

---

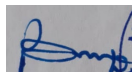
# Vote:779 Nansana Municipal Council

Quarter2

---

## Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:779 Nansana Municipal Council for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Byabagambi Francis*

Date: 18/02/2021

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

**Vote:779 Nansana Municipal Council****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	6,165,559	1,233,112	20%
<b>Discretionary Government Transfers</b>	2,929,754	1,641,890	56%
<b>Conditional Government Transfers</b>	11,806,983	5,585,754	47%
<b>Other Government Transfers</b>	2,535,523	1,518,437	60%
<b>External Financing</b>	300,000	0	0%
<b>Total Revenues shares</b>	<b>23,737,819</b>	<b>9,979,193</b>	<b>42%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	3,601,412	1,515,931	1,413,689	42%	39%	93%
Finance	1,922,416	444,799	442,055	23%	23%	99%
Statutory Bodies	1,063,075	306,302	281,611	29%	26%	92%
Production and Marketing	491,287	184,605	97,753	38%	20%	53%
Health	3,375,176	1,402,884	1,140,235	42%	34%	81%
Education	8,214,372	3,608,084	3,237,514	44%	39%	90%
Roads and Engineering	3,194,897	1,849,602	989,610	58%	31%	54%
Natural Resources	633,810	134,773	103,069	21%	16%	76%
Community Based Services	573,171	197,750	174,805	35%	30%	88%
Planning	325,439	151,985	130,879	47%	40%	86%
Internal Audit	88,237	25,547	25,546	29%	29%	100%
Trade Industry and Local Development	254,528	156,931	8,609	62%	3%	5%
<b>Grand Total</b>	<b>23,737,819</b>	<b>9,979,193</b>	<b>8,045,375</b>	<b>42%</b>	<b>34%</b>	<b>81%</b>
<i>Wage</i>	8,028,850	4,041,930	3,851,957	50%	48%	95%
<i>Non-Wage Recurrent</i>	12,034,683	4,342,212	3,428,221	36%	28%	79%
<i>Domestic Devt</i>	3,374,286	1,595,052	765,198	47%	23%	48%
<i>Donor Devt</i>	300,000	0	0	0%	0%	0%

**Vote:779 Nansana Municipal Council****Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

Cumulatively, by the end of the second quarter, the Municipal received 20% from Locally Raised Revenue (no local revenue was realized in the second quarter), 56% of the Annual Discretionary Government Transfers budget was realized, 47% of the Annual Conditional Transfers was received and 35% was realized under Other Government Transfers. By the end of the second quarter, 39% of the Municipal Budget had been realized. 32% of the total revenue was spent by the end of the 2nd Quarter.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>6,165,559</b>	<b>1,233,112</b>	<b>20 %</b>
Local Services Tax	689,290	145,758	21 %
Occupational Permits	91,800	18,360	20 %
Local Hotel Tax	139,246	26,539	19 %
Application Fees	13,450	3,363	25 %
Business licenses	1,812,515	359,853	20 %
Other licenses	135,000	27,000	20 %
Miscellaneous and unidentified taxes	7,000	1,400	20 %
Rent & rates – produced assets – from private entities	6,000	1,200	20 %
Park Fees	140,325	32,505	23 %
Property related Duties/Fees	1,770,200	342,040	19 %
Advertisements/Bill Boards	117,100	23,420	20 %
Animal & Crop Husbandry related Levies	19,500	4,400	23 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	0 %
Educational/Instruction related levies	0	0	0 %
Agency Fees	10,523	0	0 %
Inspection Fees	1,028,850	205,770	20 %
Market /Gate Charges	123,000	26,800	22 %
Other Fees and Charges	18,160	5,984	33 %
Group registration	10,000	2,000	20 %
Quarry Charges	10,600	2,120	20 %
Other fines and Penalties - private	23,000	4,600	20 %
<b>2a.Discretionary Government Transfers</b>	<b>2,929,754</b>	<b>1,641,890</b>	<b>56 %</b>
Urban Unconditional Grant (Non-Wage)	1,120,525	560,263	50 %
Urban Unconditional Grant (Wage)	747,149	373,575	50 %
Urban Discretionary Development Equalization Grant	1,062,080	708,053	67 %
<b>2b.Conditional Government Transfers</b>	<b>11,806,983</b>	<b>5,585,754</b>	<b>47 %</b>
Sector Conditional Grant (Wage)	7,281,701	3,668,355	50 %
Sector Conditional Grant (Non-Wage)	2,138,979	573,038	27 %
Sector Development Grant	894,452	596,301	67 %
Salary arrears (Budgeting)	3,089	3,089	100 %
Pension for Local Governments	187,405	94,292	50 %

**Vote:779 Nansana Municipal Council****Quarter2**

Gratuity for Local Governments	1,301,357	650,679	50 %
<b>2c. Other Government Transfers</b>	<b>2,535,523</b>	<b>1,518,437</b>	<b>60 %</b>
Support to PLE (UNEB)	32,000	0	0 %
Uganda Road Fund (URF)	2,354,779	1,516,614	64 %
Youth Livelihood Programme (YLP)	148,744	1,822	1 %
<b>3. External Financing</b>	<b>300,000</b>	<b>0</b>	<b>0 %</b>
Mildmay International	300,000	0	0 %
<b>Total Revenues shares</b>	<b>23,737,819</b>	<b>9,979,193</b>	<b>42 %</b>

**Cumulative Performance for Locally Raised Revenues**

The Municipal received a total of 1,233,112,000/= as locally raised revenue of the annual budgeted 6,165,559,000 representing a percentage of 20%. The Municipal didn't receive any locally raised revenue in the second quarter.

**Cumulative Performance for Central Government Transfers**

In the Quarter under review, the Municipal didn't receive any Locally Raised revenue therefore, the cumulative locally raised revenue estimate was 20% of the Annual Budget, 56% of the Discretionary Government Transfers were received, 47% was received as Conditional Government Transfers, 35% as Other Government Transfers and no funds were received under External Funding. It should be noted that the Municipal didn't receive any Locally raised revenue as appropriation in aid in the second quarter.

**Cumulative Performance for Other Government Transfers**

35% of the Other Government Transfers were realized by the end of the second Quarter.

**Cumulative Performance for External Financing**

By the closure of the second quarter, the Municipal hadn't received any funds as External/Donor funding.

## Vote:779 Nansana Municipal Council

## Quarter2

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	89,066	24,061	27 %	22,266	10,994	49 %
District Production Services	402,221	73,692	18 %	100,555	33,433	33 %
<b>Sub- Total</b>	<b>491,287</b>	<b>97,753</b>	<b>20 %</b>	<b>122,822</b>	<b>44,427</b>	<b>36 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	2,815,863	898,849	32 %	703,966	481,029	68 %
Municipal Services	379,034	90,761	24 %	94,758	90,761	96 %
<b>Sub- Total</b>	<b>3,194,897</b>	<b>989,610</b>	<b>31 %</b>	<b>798,724</b>	<b>571,790</b>	<b>72 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	254,528	8,609	3 %	63,632	3,859	6 %
<b>Sub- Total</b>	<b>254,528</b>	<b>8,609</b>	<b>3 %</b>	<b>63,632</b>	<b>3,859</b>	<b>6 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	1,083,061	243,670	22 %	270,765	128,924	48 %
Secondary Education	875,090	106,470	12 %	218,773	106,470	49 %
Skills Development	84,395	15,489	18 %	21,099	15,489	73 %
Education & Sports Management and Inspection	6,171,826	2,871,886	47 %	1,542,957	1,402,960	91 %
<b>Sub- Total</b>	<b>8,214,372</b>	<b>3,237,514</b>	<b>39 %</b>	<b>2,053,593</b>	<b>1,653,843</b>	<b>81 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,226,251	320,346	26 %	306,563	147,664	48 %
Health Management and Supervision	2,148,925	819,889	38 %	537,231	385,783	72 %
<b>Sub- Total</b>	<b>3,375,176</b>	<b>1,140,235</b>	<b>34 %</b>	<b>843,794</b>	<b>533,447</b>	<b>63 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	633,810	103,069	16 %	158,452	15,892	10 %
<b>Sub- Total</b>	<b>633,810</b>	<b>103,069</b>	<b>16 %</b>	<b>158,452</b>	<b>15,892</b>	<b>10 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	573,171	174,805	30 %	143,293	94,011	66 %
<b>Sub- Total</b>	<b>573,171</b>	<b>174,805</b>	<b>30 %</b>	<b>143,293</b>	<b>94,011</b>	<b>66 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,601,412	1,413,689	39 %	900,353	664,462	74 %
Local Statutory Bodies	1,063,075	281,611	26 %	265,769	179,678	68 %
Local Government Planning Services	325,439	130,879	40 %	81,360	78,595	97 %
<b>Sub- Total</b>	<b>4,989,926</b>	<b>1,826,178</b>	<b>37 %</b>	<b>1,247,481</b>	<b>922,736</b>	<b>74 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	1,922,416	442,055	23 %	480,604	99,291	21 %
Internal Audit Services	88,237	25,546	29 %	22,059	7,123	32 %

**Vote:779 Nansana Municipal Council****Quarter2**

	<i>Sub- Total</i>	2,010,653	467,602	23 %	502,663	106,414	21 %
<b>Grand Total</b>		23,737,819	8,045,375	34 %	5,934,455	3,946,417	67 %

# Vote:779 Nansana Municipal Council

## Quarter2

### SECTION B : Workplan Summary

#### Workplan: Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,367,828</b>	<b>1,368,193</b>	<b>41%</b>	<b>841,957</b>	<b>554,053</b>	<b>66%</b>
Gratuity for Local Governments	1,301,357	650,679	50%	325,339	325,339	100%
Locally Raised Revenues	607,185	118,725	20%	151,796	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	787,228	260,627	33%	196,807	60,881	31%
Pension for Local Governments	187,405	94,292	50%	46,851	47,441	101%
Salary arrears (Budgeting)	3,089	3,089	100%	772	0	0%
Urban Unconditional Grant (Non-Wage)	191,247	95,624	50%	47,812	47,812	100%
Urban Unconditional Grant (Wage)	290,316	145,158	50%	72,579	72,579	100%
<b>Development Revenues</b>	<b>233,583</b>	<b>147,738</b>	<b>63%</b>	<b>58,396</b>	<b>71,224</b>	<b>122%</b>
Locally Raised Revenues	56,888	21,378	38%	14,222	0	0%
Multi-Sectoral Transfers to LLGs_Gou	70,488	55,555	79%	17,622	35,821	203%
Urban Discretionary Development Equalization Grant	106,208	70,805	67%	26,552	35,403	133%
<b>Total Revenues shares</b>	<b>3,601,412</b>	<b>1,515,931</b>	<b>42%</b>	<b>900,353</b>	<b>625,276</b>	<b>69%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	290,316	127,933	44%	72,579	61,233	84%
Non Wage	3,077,512	1,187,558	39%	769,378	544,515	71%
<b>Development Expenditure</b>						
Domestic Development	233,583	98,198	42%	58,396	58,714	101%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,601,412</b>	<b>1,413,689</b>	<b>39%</b>	<b>900,353</b>	<b>664,462</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		17,225				

**Vote:779 Nansana Municipal Council****Quarter2**

Non Wage	35,477		
<b>Development Balances</b>	<b>49,540</b>	<b>34%</b>	
Domestic Development	49,540		
External Financing	0		
<b>Total Unspent</b>	<b>102,243</b>	<b>7%</b>	

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

The Department received 66% of the Quarterly planned recurrent revenue Budget consisting of Sector Conditional Grant Non wage 84% and Wages all this equating to 92% of the Annual Recurrent department Budget of 24% whereas 150% of the Quarterly locally raised revenue was realized equating to 38% annually. 112% of the Quarterly multi-sectoral transfers to Lower Local Governments was realized equating to 28% of the Annual development Budget. The department realised 133% as Urban Discretionary Development Equalization Grant . By the end of the 1st Quarter, 99% of the Annual total revenue was realized equating to 38% of annual total revenue budget. The department spent 83% of the total receipts by closure of the Quarter.

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

Gratuity balances to be paid to beneficiaries in the 3rd Quarter, funds for ICT Equipment i.e. retooling and furniture

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

assorted stationery procured i.e. laminated file covers and rims of photocopying paper salary for 37 admin staff, office imprest for T/c, Deputy, HR, Small office equipment procured office imprest for hr unit, stationery for department procured, 13 corporate wear for municipal staff procured, staff supervision in divisions/ Ilgs councils, salary arrears paid, photocopying and printing material procured, payroll allowances, monitoring of payroll, field enforcement done in Busukuma Division advertisement of bids provided stationary and other small office equipment for Records office procured. 2. procurement of stationery and other small office equipment for the records office



## Vote:779 Nansana Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,864,559</b>	<b>423,686</b>	<b>23%</b>	<b>466,140</b>	<b>54,659</b>	<b>12%</b>
Locally Raised Revenues	721,578	147,516	20%	180,395	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	939,142	174,251	19%	234,786	3,699	2%
Urban Unconditional Grant (Non-Wage)	106,200	53,100	50%	26,550	26,550	100%
Urban Unconditional Grant (Wage)	97,638	48,819	50%	24,410	24,410	100%
<b>Development Revenues</b>	<b>57,857</b>	<b>21,113</b>	<b>36%</b>	<b>14,464</b>	<b>10,000</b>	<b>69%</b>
Locally Raised Revenues	33,217	6,643	20%	8,304	0	0%
Multi-Sectoral Transfers to LLGs_Gou	24,640	14,470	59%	6,160	10,000	162%
<b>Total Revenues shares</b>	<b>1,922,416</b>	<b>444,799</b>	<b>23%</b>	<b>480,604</b>	<b>64,659</b>	<b>13%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	97,638	46,360	47%	24,410	22,913	94%
Non Wage	1,766,921	374,582	21%	441,730	59,734	14%
<b>Development Expenditure</b>						
Domestic Development	57,857	21,113	36%	14,464	16,643	115%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,922,416</b>	<b>442,055</b>	<b>23%</b>	<b>480,604</b>	<b>99,291</b>	<b>21%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,744</b>	<b>1%</b>			
Wage		2,459				
Non Wage		284				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,744</b>	<b>1%</b>			

---

**Vote:779 Nansana Municipal Council****Quarter2**

---

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

During the quarter department received 12% of the Quarterly planned recurrent revenue Budget and 69% of the Development revenue was realized in the Quarter translating to 23% of recurrent and 36% of development revenue annual budget. 94% of the revenue was spent as wage, 14% under Non wage and 115% as domestic development. The total quarterly expenditure was 21% of the Quarterly Budget translating to 23% of the annual sector budget.

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

The unspent balance is due to underpayment of wage to two Staff who are on disciplinary cases.

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

By the end of second quarter FY 2020/21, the Finance department managed to undertake the following activities as indicated below; (a) Staff salaries for 3 months of October, November and December paid. (b) Supervision and monitoring of revenue done. (c ) Books of accounts prepared on the System (d) Final accounts for FY 2019/2020 prepared and submitted. (e) First quarter PBS report prepared and submitted.(f) First and quarterly financial statements prepared (g) Generator fuel for 3 months purchased, stationery purchased.(h) Sensitisation drives against political guidance conducted (i) Display of draft valuation roll for Nabweru rating area done in the four Wards for objection purposes of objection. (j) Missing properties verified in the draftlist.

## Vote:779 Nansana Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,063,075</b>	<b>306,302</b>	<b>29%</b>	<b>265,769</b>	<b>83,758</b>	<b>32%</b>
Locally Raised Revenues	288,982	67,796	23%	72,246	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	448,779	75,849	17%	112,195	2,430	2%
Urban Unconditional Grant (Non-Wage)	283,818	141,909	50%	70,955	70,955	100%
Urban Unconditional Grant (Wage)	41,496	20,748	50%	10,374	10,374	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>1,063,075</b>	<b>306,302</b>	<b>29%</b>	<b>265,769</b>	<b>83,758</b>	<b>32%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	41,496	18,453	44%	10,374	9,221	89%
Non Wage	1,021,579	263,158	26%	255,395	170,457	67%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,063,075</b>	<b>281,611</b>	<b>26%</b>	<b>265,769</b>	<b>179,678</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,295				
Non Wage		22,396				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>24,691</b>	<b>8%</b>			

---

**Vote:779 Nansana Municipal Council****Quarter2**

---

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

The Department received 33% of the Quarterly planned recurrent revenue Budget consisting of Sector Conditional Grant Non wage 40% and Wages all this equating to 50% of the Annual Recurrent department Budget of 18% whereas 71% of the Quarterly development revenue was realized equating to 18% of the Annual development Budget. By the end of the 1st Quarter, 74% of the Annual total revenue was realized equating to 18% of annual total revenue budget. The department spent 14% of the total receipts by closure of the Quarter.

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

Wage to be paid in the 3rd Quarter

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

Facilitation allowance for Mayor and Deputy Speaker and Clerk to Council Office imprest to the Mayor paid, Assorted stationery for Council procured, small office equipment procured, Fuel for Mayor, Deputy Mayor and Clerk to Council Allowances for Contracts Committee members and refreshments for Evaluations and Small office equipment Councilors' Quarterly allowances paid, office imprest to the Deputy Mayor, Airtime/telecommunication for Mayor, fuel for deputy Mayor and Speaker paid

## Vote:779 Nansana Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>365,422</b>	<b>117,511</b>	<b>32%</b>	<b>91,356</b>	<b>42,816</b>	<b>47%</b>
Locally Raised Revenues	105,715	19,143	18%	26,429	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	88,442	12,736	14%	22,111	0	0%
Sector Conditional Grant (Non-Wage)	88,465	44,232	50%	22,116	22,116	100%
Sector Conditional Grant (Wage)	31,139	15,569	50%	7,785	7,785	100%
Urban Unconditional Grant (Wage)	51,661	25,831	50%	12,915	12,915	100%
<b>Development Revenues</b>	<b>125,865</b>	<b>67,093</b>	<b>53%</b>	<b>31,466</b>	<b>24,857</b>	<b>79%</b>
Locally Raised Revenues	20,000	6,000	30%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	80,794	44,379	55%	20,198	16,500	82%
Sector Development Grant	25,071	16,714	67%	6,268	8,357	133%
<b>Total Revenues shares</b>	<b>491,287</b>	<b>184,605</b>	<b>38%</b>	<b>122,822</b>	<b>67,673</b>	<b>55%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	82,800	40,239	49%	20,700	20,700	100%
Non Wage	282,622	55,664	20%	70,656	23,727	34%
<b>Development Expenditure</b>						
Domestic Development	125,865	1,850	1%	31,466	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>491,287</b>	<b>97,753</b>	<b>20%</b>	<b>122,822</b>	<b>44,427</b>	<b>36%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>21,609</b>	<b>18%</b>			
Wage		1,161				
Non Wage		20,448				
<b>Development Balances</b>		<b>65,243</b>	<b>97%</b>			
Domestic Development		65,243				
External Financing		0				
<b>Total Unspent</b>		<b>86,852</b>	<b>47%</b>			

---

**Vote:779 Nansana Municipal Council****Quarter2**

---

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

Total Quarterly revenue allocation was Ugx 122.822M which is 25% of the budget; planned quarterly recurrent revenue was Ugx 91.356M but allocation was Ugx 42.816M which is 47% of the Planned quarterly budget. Planned development revenue was Ugx 31.466M but allocation was Ugx 24.857M which is 79% of the approved budget. Cumulative revenues totaled to 184.605M which is 38% of the approved budget. Total quarterly expenditure was Ugx 44.427M which 36% of the Planned and 9% of the approved budget. Wage expenditure was Ugx 20.7M which 100% of planned; Non-Wage- Ugx 23.727M which is 34% of the planned; Cumulative Expenses stood at 97.753M which is 20% of the approved budget.

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

Procurement Process still underway

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

Agricultural Extension: Quarterly production staff meeting held; 1 Quarterly support supervision visit conducted per the 4 divisions of Nansana Municipality to technically backstop division extension staff. Mobile Public address system procured as an aiding tool in community mobilization and trainings; 2 Demonstration sites for promotion of Mushroom growing in Nansana division established and maintained; 113 farmers groups in Nansana Municipality provided with advisory services along the entire value chain in both livestock and crop production; 15 visits for advisory service provision to 63 OWC beneficiaries in Nansana municipality. Supervised Meat Inspection of 2864 carcasses in Nansana Municipality. Issued 18 Livestock Movement Permits to regulate Livestock and Its products movement in Nansana Municipality; 97 Owned dogs vaccinated against Rabies in Nansana Municipality; 46 farm inputs and product outlet shops inspected in Nansana Municipality.

## Vote:779 Nansana Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,194,712</b>	<b>1,030,357</b>	<b>47%</b>	<b>548,678</b>	<b>476,206</b>	<b>87%</b>
Locally Raised Revenues	129,928	23,986	18%	32,482	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	165,762	56,860	34%	41,440	1,450	3%
Sector Conditional Grant (Non-Wage)	447,089	223,544	50%	111,772	111,772	100%
Sector Conditional Grant (Wage)	1,451,934	725,967	50%	362,983	362,983	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>1,180,464</b>	<b>372,527</b>	<b>32%</b>	<b>1,528,228</b>	<b>128,857</b>	<b>8%</b>
External Financing	300,000	0	0%	75,000	0	0%
Locally Raised Revenues	200,000	38,000	19%	50,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	293,894	76,813	26%	1,306,585	0	0%
Sector Development Grant	386,570	257,714	67%	96,643	128,857	133%
<b>Total Revenues shares</b>	<b>3,375,176</b>	<b>1,402,884</b>	<b>42%</b>	<b>2,076,906</b>	<b>605,062</b>	<b>29%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,451,934	724,565	50%	362,983	365,164	101%
Non Wage	742,779	304,196	41%	185,695	141,408	76%
<b>Development Expenditure</b>						
Domestic Development	880,464	111,473	13%	220,116	26,875	12%
External Financing	300,000	0	0%	75,000	0	0%
<b>Total Expenditure</b>	<b>3,375,176</b>	<b>1,140,235</b>	<b>34%</b>	<b>843,794</b>	<b>533,447</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,595</b>	<b>0%</b>			
Wage		1,401				
Non Wage		193				
<b>Development Balances</b>		<b>261,054</b>	<b>70%</b>			
Domestic Development		261,054				
External Financing		0				

**Vote:779 Nansana Municipal Council****Quarter2**

<b>Total Unspent</b>	<b>262,648</b>	<b>19%</b>	
----------------------	----------------	------------	--

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

87% of the Quarterly planned recurrent revenue Budget and 8% of the Development revenue was realized in the Quarter translating to 47% and 32% of the annual budgets respectively. 101% of the revenue was spent as wage, 76% of the under Non wage and only 12% as domestic development. The total quarterly expenditure was 63% of the Quarterly Budget translating to 34% of the annual cumulative sector budget.

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

Funds for construction and extension of Maternity Ward at Nassolo Wamala Health Centre II and Nmaulonge Health Centre III

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

medical examination cards procured, Internet data procured for the 2nd Quarter, Garbage backlogs cleared in the 4 Divisions and Integrated support supervision conducted in the 13 government health units and one PNFP facility



## Vote:779 Nansana Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,650,529</b>	<b>3,265,952</b>	<b>43%</b>	<b>1,912,632</b>	<b>1,709,289</b>	<b>89%</b>
Locally Raised Revenues	143,790	28,758	20%	35,948	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	124,728	31,135	25%	31,182	9,506	30%
Other Transfers from Central Government	32,000	0	0%	8,000	0	0%
Sector Conditional Grant (Non-Wage)	1,510,610	258,854	17%	377,652	212,428	56%
Sector Conditional Grant (Wage)	5,798,629	2,926,819	50%	1,449,657	1,477,162	102%
Urban Unconditional Grant (Wage)	40,773	20,387	50%	10,193	10,193	100%
<b>Development Revenues</b>	<b>563,843</b>	<b>342,132</b>	<b>61%</b>	<b>140,961</b>	<b>160,937</b>	<b>114%</b>
Multi-Sectoral Transfers to LLGs_Gou	81,032	20,258	25%	20,258	0	0%
Sector Development Grant	482,811	321,874	67%	120,703	160,937	133%
<b>Total Revenues shares</b>	<b>8,214,372</b>	<b>3,608,084</b>	<b>44%</b>	<b>2,053,593</b>	<b>1,870,226</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,839,402	2,813,338	48%	1,459,850	1,375,636	94%
Non Wage	1,811,127	318,062	18%	452,782	265,210	59%
<b>Development Expenditure</b>						
Domestic Development	563,843	106,114	19%	140,961	12,997	9%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,214,372</b>	<b>3,237,514</b>	<b>39%</b>	<b>2,053,593</b>	<b>1,653,843</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		133,867				
Non Wage		685				
<b>Development Balances</b>						
Domestic Development		236,018				
External Financing		0				

**Vote:779 Nansana Municipal Council****Quarter2**

<b>Total Unspent</b>	<b>370,570</b>	<b>10%</b>	
----------------------	----------------	------------	--

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

91% of the Quarterly department budget was realized at the close of the quarter translating to 20% of the annual sector budget. 85% of the quarterly revenue budget was realized translating to 89% of the annual revenue budget. 81% of the quarterly Education sector Budget was spent translating to 39% of the total annual budgeted expenditure.

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

Funds for Classroom blocks construction at Kitanda P/S, Sanitary facilities construction at Mwererwe CS P.S and Jinja Karoli P.S

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

Education institutions monitored in the 2nd Quarter FY 2020/2021, Paid salaries for Primary, secondary teachers and instructors in Gombe Community Polytechnic. Paid salaries for Municipal Staff, Education institutions monitored for implementation of SOP's for readiness. training of SMC, BOGs and Head teachers on SOP's and COVID mgt skills

# Vote:779 Nansana Municipal Council

## Quarter2

### Workplan: Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,554,246</b>	<b>1,584,415</b>	<b>62%</b>	<b>638,562</b>	<b>658,409</b>	<b>103%</b>
Locally Raised Revenues	88,130	15,626	18%	22,032	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	53,517	23,265	43%	13,379	11,452	86%
Other Transfers from Central Government	2,354,779	1,516,614	64%	588,695	632,502	107%
Urban Unconditional Grant (Wage)	57,820	28,910	50%	14,455	14,455	100%
<b>Development Revenues</b>	<b>640,651</b>	<b>265,187</b>	<b>41%</b>	<b>160,163</b>	<b>96,514</b>	<b>60%</b>
Locally Raised Revenues	192,891	38,578	20%	48,223	0	0%
Multi-Sectoral Transfers to LLGs_Gou	311,617	135,847	44%	77,904	51,133	66%
Urban Discretionary Development Equalization Grant	136,142	90,762	67%	34,036	45,381	133%
<b>Total Revenues shares</b>	<b>3,194,897</b>	<b>1,849,602</b>	<b>58%</b>	<b>798,724</b>	<b>754,923</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	57,820	14,546	25%	14,455	7,260	50%
Non Wage	2,496,426	748,457	30%	624,107	422,636	68%
<b>Development Expenditure</b>						
Domestic Development	640,651	226,608	35%	160,163	141,894	89%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,194,897</b>	<b>989,610</b>	<b>31%</b>	<b>798,724</b>	<b>571,790</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>821,413</b>	<b>52%</b>			
Wage		14,364				
Non Wage		807,049				
<b>Development Balances</b>						
		<b>38,579</b>	<b>15%</b>			
Domestic Development		38,579				
External Financing		0				
<b>Total Unspent</b>		<b>859,992</b>	<b>46%</b>			

---

**Vote:779 Nansana Municipal Council****Quarter2**

---

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

Total Quarterly revenue allocation was Ugx 658.562M which is 25% of the budget; planned quarterly recurrent revenue was Ugx 638.562M but allocation was Ugx 926.006M which is 145% of the Planned quarterly budget. Planned development revenue was Ugx 160.163M but allocation was Ugx 168.672M which is 33% of the approved budget. Total quarterly expenditure was Ugx 417.821M which 52% of the Planned and 13% of the approved budget. Wage expenditure was Ugx 7.286M which is 50% of planned; Non- Wage- Ugx 325.8M which is 52% of the planned and development was Ugx 84.713M which was 53% of planned.

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

Funds for mechanized maintenance of major roads and surface dressing of Ashinaga Rd

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

Mechanized maintenance repair of Naluuma-kageye 9km, Surface sealing asphalt overlay of Ashinaga-Rd 348metres, Fuel for projects inspection and SDA for monitoring by all stake holders respectively

---

## Vote:779 Nansana Municipal Council

Quarter2

---

*Workplan: Water*

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

N/A

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

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

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

## Vote:779 Nansana Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>165,864</b>	<b>51,184</b>	<b>31%</b>	<b>41,466</b>	<b>18,200</b>	<b>44%</b>
Locally Raised Revenues	70,000	14,000	20%	17,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	40,664	9,584	24%	10,166	4,400	43%
Urban Unconditional Grant (Wage)	55,200	27,600	50%	13,800	13,800	100%
<b>Development Revenues</b>	<b>467,946</b>	<b>83,589</b>	<b>18%</b>	<b>116,986</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	467,946	83,589	18%	116,986	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>633,810</b>	<b>134,773</b>	<b>21%</b>	<b>158,452</b>	<b>18,200</b>	<b>11%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	55,200	13,208	24%	13,800	6,308	46%
Non Wage	110,664	20,661	19%	27,666	9,584	35%
<b>Development Expenditure</b>						
Domestic Development	467,946	69,200	15%	116,986	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>633,810</b>	<b>103,069</b>	<b>16%</b>	<b>158,452</b>	<b>15,892</b>	<b>10%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,315</b>	<b>34%</b>			
Wage		14,392				
Non Wage		2,923				
<b>Development Balances</b>		<b>14,389</b>	<b>17%</b>			
Domestic Development		14,389				
External Financing		0				
<b>Total Unspent</b>		<b>31,704</b>	<b>24%</b>			

---

**Vote:779 Nansana Municipal Council****Quarter2**

---

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

The Department received 44% of the Quarterly planned recurrent revenue Budget equating to 31% of the Annual whereas 71% of the Quarterly development revenue was realized equating to 18% of the Annual development Budget. By the end of the 1st Quarter, 74% of the Annual total revenue was realized equating to 18% of annual total revenue budget. The department spent 14% of the total receipts by closure of the Quarter.

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

Wage funds not paid to staff

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

Catered for the expenses of environmental screening. Catered for the expenses of environmental screening. Paid staff salaries to 1 male and 2 female staffs in physical planning department. Facilitated staff training Catered for the consultancy services required in the Physical Development Plan. Paid for the expenses of Environmental Screening. Paid for the partial payments of Menvu land purposely for Waste disposal. Catered for departmental monthly allowances to all staffs in Physical Planning. Paid for departmental fuel to help in the field inspection of activities and routine operations of the office.

## Vote:779 Nansana Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>495,301</b>	<b>119,549</b>	<b>24%</b>	<b>123,825</b>	<b>50,684</b>	<b>41%</b>
Locally Raised Revenues	55,272	10,054	18%	13,818	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	142,928	33,494	23%	35,732	11,772	33%
Other Transfers from Central Government	148,744	1,822	1%	37,186	1,822	5%
Sector Conditional Grant (Non-Wage)	78,288	39,144	50%	19,572	19,572	100%
Urban Unconditional Grant (Wage)	70,069	35,035	50%	17,517	17,517	100%
<b>Development Revenues</b>	<b>77,870</b>	<b>78,201</b>	<b>100%</b>	<b>19,467</b>	<b>51,052</b>	<b>262%</b>
Multi-Sectoral Transfers to LLGs_Gou	77,870	78,201	100%	19,467	51,052	262%
<b>Total Revenues shares</b>	<b>573,171</b>	<b>197,750</b>	<b>35%</b>	<b>143,293</b>	<b>101,736</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	70,069	33,845	48%	17,517	16,444	94%
Non Wage	425,232	72,277	17%	106,308	31,977	30%
<b>Development Expenditure</b>						
Domestic Development	77,870	68,684	88%	19,467	45,590	234%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>573,171</b>	<b>174,805</b>	<b>30%</b>	<b>143,293</b>	<b>94,011</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,428</b>	<b>11%</b>			
Wage		1,190				
Non Wage		12,238				
<b>Development Balances</b>		<b>9,517</b>	<b>12%</b>			
Domestic Development		9,517				
External Financing		0				
<b>Total Unspent</b>		<b>22,945</b>	<b>12%</b>			



---

**Vote:779 Nansana Municipal Council****Quarter2**

---

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

41% of the Quarterly recurrent budget was realized by the end of the first Quarter translating to 24% of the total recurrent Budget, 139% of the Quarterly Development Budget was spent translating to 262% of the Annual CBS Budget. 67% of the Quarterly CBS total Budget was realized in the Quarter translating to 17% of the Annual sector Budget. The Department spent 99% of the Quarterly Budget Wage Budget, 38% was spent under Non Wage and 119% of the Development Budget. A total of 56% of the Quarterly was spent translating to 14% of the Annual Budget.

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

Multi sectoral transfers to Divisions not spent

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

Procured blankets for 32 PWD's in Nansana and Nabweru Division. Sensitization of 30 PWD leaders on human rights in Nansana Division, Procured departmental fuel to field projects in all Divisions of Nansana Division, 9 FAL classes visited in 4 Divisions to check on progress of the students

## Vote:779 Nansana Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>219,231</b>	<b>81,180</b>	<b>37%</b>	<b>54,808</b>	<b>32,693</b>	<b>60%</b>
Locally Raised Revenues	88,459	15,794	18%	22,115	0	0%
Urban Unconditional Grant (Non-Wage)	102,171	51,086	50%	25,543	25,543	100%
Urban Unconditional Grant (Wage)	28,600	14,300	50%	7,150	7,150	100%
<b>Development Revenues</b>	<b>106,208</b>	<b>70,805</b>	<b>67%</b>	<b>26,552</b>	<b>35,403</b>	<b>133%</b>
Urban Discretionary Development Equalization Grant	106,208	70,805	67%	26,552	35,403	133%
<b>Total Revenues shares</b>	<b>325,439</b>	<b>151,985</b>	<b>47%</b>	<b>81,360</b>	<b>68,095</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	28,600	12,683	44%	7,150	6,013	84%
Non Wage	190,631	56,238	30%	47,658	21,924	46%
<b>Development Expenditure</b>						
Domestic Development	106,208	61,958	58%	26,552	50,658	191%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>325,439</b>	<b>130,879</b>	<b>40%</b>	<b>81,360</b>	<b>78,595</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>12,259</b>	<b>15%</b>			
Wage		1,617				
Non Wage		10,642				
<b>Development Balances</b>						
		<b>8,847</b>	<b>12%</b>			
Domestic Development		8,847				
External Financing		0				
<b>Total Unspent</b>		<b>21,106</b>	<b>14%</b>			

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

---

## **Vote:779 Nansana Municipal Council**

---

**Quarter2**

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

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

**Vote:779 Nansana Municipal Council****Quarter2****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>88,237</b>	<b>25,547</b>	<b>29%</b>	<b>22,059</b>	<b>7,075</b>	<b>32%</b>
Locally Raised Revenues	59,936	11,397	19%	14,984	0	0%
Urban Unconditional Grant (Non-Wage)	14,726	7,363	50%	3,682	3,682	100%
Urban Unconditional Grant (Wage)	13,575	6,787	50%	3,394	3,394	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>88,237</b>	<b>25,547</b>	<b>29%</b>	<b>22,059</b>	<b>7,075</b>	<b>32%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,575	6,787	50%	3,394	3,394	100%
Non Wage	74,662	18,759	25%	18,666	3,729	20%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>88,237</b>	<b>25,546</b>	<b>29%</b>	<b>22,059</b>	<b>7,123</b>	<b>32%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1</b>	<b>0%</b>			
Wage		0				
Non Wage		1				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1</b>	<b>0%</b>			

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

The Department received 32% of the Quarterly planned revenue Budget translating to 29% of the Total Annual estimate. The Department spent 32% of the quarterly received revenue translating to 29% of the Budgeted total expenditure.

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

---

## Vote:779 Nansana Municipal Council

Quarter2

---

There were no unspent funds

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

Monitored ongoing projects in the 4 DivisionsOffice consumables procured, subscription to the Local Government Internal Auditors Association paid, Procured fuel for Audit activities in schools, health centres and Division, 4 Divisions, 5 Departments, 12 schools, 5 health centres

## Vote:779 Nansana Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>34,528</b>	<b>10,264</b>	<b>30%</b>	<b>8,632</b>	<b>3,632</b>	<b>42%</b>
Locally Raised Revenues	20,000	3,000	15%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	14,528	7,264	50%	3,632	3,632	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>220,000</b>	<b>146,667</b>	<b>67%</b>	<b>55,000</b>	<b>73,333</b>	<b>133%</b>
Urban Discretionary Development Equalization Grant	220,000	146,667	67%	55,000	73,333	133%
<b>Total Revenues shares</b>	<b>254,528</b>	<b>156,931</b>	<b>62%</b>	<b>63,632</b>	<b>76,965</b>	<b>121%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	34,528	8,609	25%	8,632	3,859	45%
<b>Development Expenditure</b>						
Domestic Development	220,000	0	0%	55,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>254,528</b>	<b>8,609</b>	<b>3%</b>	<b>63,632</b>	<b>3,859</b>	<b>6%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,655</b>	<b>16%</b>			
Wage		0				
Non Wage		1,655				
<b>Development Balances</b>		<b>146,667</b>	<b>100%</b>			
Domestic Development		146,667				
External Financing		0				
<b>Total Unspent</b>		<b>148,322</b>	<b>95%</b>			

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

Total Quarterly revenue allocation was Ugx 80.3M which is 31.5% of the budget; Planned Quarterly Recurrent Revenue was Ugx 7.5M but allocation was Ugx 3.56M which is 47% of the Planned quarterly budget. Planned development revenue was Ugx 73.3M and allocation 100% which is 33% of the approved budget. Cumulative revenues totaled to 156.1M which is 61% of the approved budget. Total quarterly expenditure was Ugx 3.63M which 5% of the Planned.

---

## Vote:779 Nansana Municipal Council

---

Quarter2

### Reasons for unspent balances on the bank account

Procurement Process on-going.

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

Raised awareness about Automated Business register update exercise that has been undertaken by the municipality (Tiger FM); 102 Businesses inspected in Nansana West and Nansana East wards in Nansana Division and 40.2% had trading licenses; 40 Emyooga SACCOs formed in Nansana Municipality; 2 Cooperatives monitored

## Vote:779 Nansana Municipal Council

## Quarter2

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	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	salary for 37 admin staff, office imprest for T/c, Deputy, HR, Small office equipment procured		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	salary for 37 admin staff, office imprest for T/c, Deputy, HR, Small office equipment procured
211101 General Staff Salaries	290,316	127,933	44 %		61,233
211103 Allowances (Incl. Casuals, Temporary)	43,200	9,359	22 %		2,443
213001 Medical expenses (To employees)	8,000	1,400	18 %		0
213002 Incapacity, death benefits and funeral expenses	4,030	2,000	50 %		0
221002 Workshops and Seminars	37,623	1,905	5 %		0
221003 Staff Training	12,000	0	0 %		0
221007 Books, Periodicals & Newspapers	3,000	0	0 %		0
221009 Welfare and Entertainment	62,610	26,066	42 %		10,066
221011 Printing, Stationery, Photocopying and Binding	8,000	1,600	20 %		0
221012 Small Office Equipment	3,999	1,880	47 %		940
221017 Subscriptions	2,000	950	48 %		0
222001 Telecommunications	15,400	3,380	22 %		700
223004 Guard and Security services	10,740	1,671	16 %		671
223005 Electricity	6,000	1,500	25 %		500
223006 Water	6,000	0	0 %		0
224004 Cleaning and Sanitation	42,000	13,968	33 %		1,933
225001 Consultancy Services- Short term	34,496	0	0 %		0
226001 Insurances	25,000	0	0 %		0



## Vote:779 Nansana Municipal Council

## Quarter2

227001	Travel inland	39,843	12,394	31 %	3,675
227004	Fuel, Lubricants and Oils	54,000	29,997	56 %	8,797
228002	Maintenance - Vehicles	25,000	2,812	11 %	0
	Wage Rect:	290,316	127,933	44 %	61,233
	Non Wage Rect:	442,940	110,882	25 %	29,726
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	733,256	238,815	33 %	90,959
Reasons for over/under performance:		None			
<b>Output : 138102 Human Resource Management Services</b>					
%age of LG establish posts filled	(65) both division and municipal	( ) staff trained and motivated	(65)staff trained and motivated	(65)staff trained and motivated	
%age of staff appraised	(99) all staff appraised by the end of the financial year	(99) Percentage of staff appraised	(99)staff trained and motivated	(99)Percentage of staff appraised	
%age of staff whose salaries are paid by 28th of every month	(95) staff bio-data collected and verified. staff data captured	(98) %age of staff whose salaries are paid by 28th of every month	(95)staff bio-data collected and verified. staff data captured	(98)%age of staff whose salaries are paid by 28th of every month	
%age of pensioners paid by 28th of every month	(99) pensioners paid by 28th day of every monthly.	(98) pensioners paid by 28th day of every monthly.	(99)pensioners paid by 28th day of every monthly.	(98)pensioners paid by 28th day of every monthly.	
Non Standard Outputs:	staff motivated	office imprest for hr unit, stationery for department procured, 13 corperate wear for municipal staff procured, staff supervision in divisions/ llgs councils, salary arrears paid, photocopying and printing material procured, payroll allowances, monitoring of payroll, field enforcement done in Busukuma Division	staff trained and motivated	office imprest for hr unit, stationery for department procured, 13 corperate wear for municipal staff procured, staff supervision in divisions/ llgs councils, salary arrears paid, photocopying and printing material procured, payroll allowances, monitoring of payroll, field enforcement done in Busukuma Division	
212102	Pension for General Civil Service	187,405	93,340	50 %	47,235
213002	Incapacity, death benefits and funeral expenses	9,904	4,000	40 %	1,600
213004	Gratuity Expenses	1,301,357	638,242	49 %	318,390
221002	Workshops and Seminars	3,000	595	20 %	0
221003	Staff Training	5,000	0	0 %	0
221005	Hire of Venue (chairs, projector, etc)	500	0	0 %	0
221008	Computer supplies and Information Technology (IT)	10,000	8,268	83 %	0

**Vote:779 Nansana Municipal Council****Quarter2**

221009 Welfare and Entertainment	10,108	5,046	50 %	2,046
221011 Printing, Stationery, Photocopying and Binding	20,000	9,866	49 %	9,866
224005 Uniforms, Beddings and Protective Gear	4,000	1,924	48 %	962
227001 Travel inland	9,892	1,624	16 %	0
321617 Salary Arrears (Budgeting)	3,089	3,089	100 %	3,089
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,564,256	765,994	49 %	383,187
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,564,256	765,994	49 %	383,187

Reasons for over/under performance: None

**Output : 138104 Supervision of Sub County programme implementation**

N/A

Non Standard Outputs:

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.

221011 Printing, Stationery, Photocopying and Binding	3,000	600	20 %	0
221012 Small Office Equipment	3,000	0	0 %	0
227001 Travel inland	7,000	3,075	44 %	1,408
227004 Fuel, Lubricants and Oils	33,142	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,142	3,675	8 %	1,408
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,142	3,675	8 %	1,408

Reasons for over/under performance:

**Output : 138105 Public Information Dissemination**

N/A

## Vote:779 Nansana Municipal Council

## Quarter2

Non Standard Outputs:	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 talk show.	advertisement of bids provided	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 talk show.	advertisement of bids provided
221001 Advertising and Public Relations	35,000	5,000	14 %	2,500
221002 Workshops and Seminars	48,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	3,000	0	0 %	0
221007 Books, Periodicals & Newspapers	2,000	260	13 %	0
222003 Information and communications technology (ICT)	10,000	2,120	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	98,000	7,380	8 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	98,000	7,380	8 %	2,500
Reasons for over/under performance:	None			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	() monthly monitoring visits	()	()	()
No. of monitoring reports generated	() reports	()	()	()
Non Standard Outputs:	Payment of ground rate to buganda kingdom is done		Payment of ground rate to buganda kingdom is done	
223003 Rent – (Produced Assets) to private entities	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				

## Vote:779 Nansana Municipal Council

## Quarter2

Non Standard Outputs:	payroll printed every month. 2.payroll verified every month. 3.payroll monitored every month. printing of the payroll on a monthly basis.		payroll printed every month. 2.payroll verified every month. 3.payroll monitored every month. printing of the payroll on a monthly basis.	
221011 Printing, Stationery, Photocopying and Binding	5,946	2,973	50 %	1,486
221020 IPPS Recurrent Costs	25,000	6,799	27 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,946	9,772	32 %	2,986
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,946	9,772	32 %	2,986
Reasons for over/under performance:				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(2) Training of staff in Record Management	(0) n/a	(2)Training of staff in Record Management	(0)n/a
Non Standard Outputs:	. 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.	. stationary and other small office equipment for Records office procured. 2. procurement of stationery and other small office equipment for the records office.
221007 Books, Periodicals & Newspapers	3,000	500	17 %	500
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,894	58 %	744
227001 Travel inland	5,000	1,000	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	4,394	24 %	1,244
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	4,394	24 %	1,244
Reasons for over/under performance: None				
<b>Output : 138113 Procurement Services</b>				
N/A				

**Vote:779 Nansana Municipal Council****Quarter2**

Non Standard Outputs:	stationary and other small office equipment for Records office procured. 2. procurement of stationery and other small office equipment for the procurement office	stationary and other small office equipment for Records office procured. 2. procurement of stationery and other small office equipment for the procurement office		
221001 Advertising and Public Relations	12,854	4,005	31 %	1,250
221002 Workshops and Seminars	5,000	0	0 %	0
221009 Welfare and Entertainment	4,000	800	20 %	0
221011 Printing, Stationery, Photocopying and Binding	34,000	12,299	36 %	3,790
227001 Travel inland	21,646	5,829	27 %	1,250
228003 Maintenance – Machinery, Equipment & Furniture	9,500	1,900	20 %	185
Wage Rect:	0	0	0 %	0
Non Wage Rect:	87,000	24,833	29 %	6,475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,000	24,833	29 %	6,475

Reasons for over/under performance:

**Capital Purchases****Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	() office furniture for all office procured	()	()	
No. of existing administrative buildings rehabilitated	() Rehabilitation of public facilities done Repair of Council building done	()	()	
No. of solar panels purchased and installed	() non	()	()	
No. of administrative buildings constructed	() one annex building built	()	()	
No. of vehicles purchased	() non	()	()	
No. of motorcycles purchased	() non	()	()	
Non Standard Outputs:	10 staff trained in short courses		10 staff trained in short courses	
281504 Monitoring, Supervision & Appraisal of capital works	53,104	21,265	40 %	12,367
311101 Land	56,888	21,378	38 %	0
312203 Furniture & Fixtures	26,707	0	0 %	0

**Vote:779 Nansana Municipal Council****Quarter2**

312213 ICT Equipment	26,397	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	163,095	42,643	26 %	12,367
External Financing:	0	0	0 %	0
Total:	163,095	42,643	26 %	12,367
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>290,316</i>	<i>127,933</i>	<i>44 %</i>	<i>61,233</i>
<i>Non-Wage Reccurent:</i>	<i>2,290,284</i>	<i>926,931</i>	<i>40 %</i>	<i>427,527</i>
<i>GoU Dev:</i>	<i>163,095</i>	<i>42,643</i>	<i>26 %</i>	<i>12,367</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,743,695</i>	<i>1,097,506</i>	<i>40.0 %</i>	<i>501,126</i>

## Vote:779 Nansana Municipal Council

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2020-06-30) Submission copies of Annual Final accounts for FY 2019/2020	( ) One Financial statement for Quarter one FY2020/2021 prepare		(2020-01- 27)Preparation of Quarterly and Final Accounts. continuous Professional Development for staff.	( )Preparation of one Financial for FY2020/2021
Non Standard Outputs:	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. Maintain 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 Department meetings to coordinate department activities. Provide medical support to 2 staff. 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.Department 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.Department meetings to coordinate department activities Department meetings to coordinate department activities. Provide medical support to 2 staff. Prepare reports for MEC,TPC and MFC.
211101 General Staff Salaries	97,638	46,360	47 %		22,913
211103 Allowances (Incl. Casuals, Temporary)	25,888	5,468	21 %		1,448
213001 Medical expenses (To employees)	10,000	2,000	20 %		600
221002 Workshops and Seminars	9,000	3,000	33 %		3,000
221005 Hire of Venue (chairs, projector, etc)	2,000	400	20 %		400
221007 Books, Periodicals & Newspapers	2,000	1,000	50 %		500
221008 Computer supplies and Information Technology (IT)	4,000	800	20 %		0
221009 Welfare and Entertainment	22,500	4,500	20 %		0
221011 Printing, Stationery, Photocopying and Binding	10,000	3,801	38 %		1,196
221017 Subscriptions	4,000	1,800	45 %		500
222001 Telecommunications	3,000	600	20 %		600
227001 Travel inland	12,000	5,999	50 %		3,749

**Vote:779 Nansana Municipal Council****Quarter2**

227004 Fuel, Lubricants and Oils	18,000	9,000	50 %	4,500
228004 Maintenance – Other	4,000	800	20 %	0
Wage Rect:	97,638	46,360	47 %	22,913
Non Wage Rect:	126,388	39,167	31 %	16,493
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	224,027	85,527	38 %	39,406

Reasons for over/under performance: Non implementation some quarter two activities due to failure get advance for LRR.

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

Value of LG service tax collection	() Develop and update revenue register for institutions. Sensitization of the public. Procure a service provider for LST for institution out side Municipality. Enforcement to defaulters	() Develop and update revenue register for institutions. Sensitization of the public. Procure a service provider for LST for institution out side Municipality. Enforcement to defaulters	()	()Develop and update revenue register for institutions. Sensitization of the public. Procure a service provider for LST for institution out side Municipality. Enforcement to defaulters
Value of Hotel Tax Collected	() Develop and update revenue registers for all potential taxpayers. Sensitization of Hotel owners and Managers Staff training	() Develop and update revenue registers for all potential taxpayers. Sensitization of Hotel owners and Managers Staff training	()	()Develop and update revenue registers for all potential taxpayers. Sensitization of Hotel owners and Managers Staff training
Value of Other Local Revenue Collections	() Revenue register for all sources. Staff training Revenue Mobilisation Sensitisation/Awareness to taxpayers	() Revenue register for all sources maintained. Staff training Revenue Mobilisation Sensitisation/Awareness to taxpayers	()	()Revenue register for all sources maintained. Staff training Revenue Mobilisation Sensitisation/Awareness to taxpayers



## Vote:779 Nansana Municipal Council

## Quarter2

Non Standard Outputs:		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 motorcycles	Purchase of internet bundle,toner,stationery and fuel for revenue mobilisation activities. 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	Purchase of internet bundle,toner,stationery and fuel for revenue mobilisation activities. Staff welfare maintained
221001	Advertising and Public Relations	6,000	1,200	20 %	0
221002	Workshops and Seminars	40,971	8,194	20 %	1,662
221006	Commissions and related charges	192,000	38,400	20 %	798
221008	Computer supplies and Information Technology (IT)	3,000	600	20 %	0
221009	Welfare and Entertainment	2,000	400	20 %	0
221011	Printing, Stationery, Photocopying and Binding	12,000	2,399	20 %	643
221014	Bank Charges and other Bank related costs	16,000	0	0 %	0
222003	Information and communications technology (ICT)	8,000	1,600	20 %	200
223002	Rates	180,000	36,000	20 %	15,210
227001	Travel inland	98,719	19,739	20 %	44
227004	Fuel, Lubricants and Oils	17,000	6,499	38 %	2,854
228002	Maintenance - Vehicles	6,000	1,200	20 %	1,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	581,690	116,231	20 %	22,612
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	581,690	116,231	20 %	22,612
Reasons for over/under performance:		In ability to raise the Quarter one LRR advance.			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council		(2021-05-31) Approved annual workplan for FY2020/2021	( )	( )	( )Approval of quarter workplan

## Vote:779 Nansana Municipal Council

## Quarter2

Date for presenting draft Budget and Annual workplan to the Council	(2021-05-31)	( )	( )	( )
	Budget preparation, scrutiny and approval by Council. Budget submitted and approved by Council			
Non Standard Outputs:	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 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 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 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
221002 Workshops and Seminars	5,000	2,500	50 %	2,500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,048	35 %	378
222003 Information and communications technology (ICT)	3,000	1,200	40 %	500
227001 Travel inland	3,000	600	20 %	0
227004 Fuel, Lubricants and Oils	5,341	2,667	50 %	668
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,341	8,015	41 %	4,046
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,341	8,015	41 %	4,046
Reasons for over/under performance:	In ability to implement some activities on LRR due to no advance.			

## Output : 148104 LG Expenditure management Services

N/A

## Vote:779 Nansana Municipal Council

## Quarter2

Non Standard Outputs:	Quarterly Warrants for funding.Warranting of grants, donor funding and Locally raised revenue follow-up of cash limits. Training of 4 division and 13 Health centre incharges about expendicture issues. Seek authorisation for all voucher entered on IFMS. Maintain the Imprest account limits.	Authorisation of all payments on entered on IFMS. Warranting of quarter one activities. Training of school teachers and health unit in-charges on book keeping.	Quarterly Warrants for funding.Warranting of grants, donor funding and Locally raised revenue follow-up of cash limits. Training of 4 division and 13 Health centre incharges about expendicture issues. Seek authorisation for all voucher entered on IFMS. Maintain the Imprest account limits.	Authorisation of all payments on entered on IFMS. Warranting of quarter one activities. Training of school teachers and health unit in-charges on book keeping.
221002 Workshops and Seminars	4,000	1,350	34 %	930
221011 Printing, Stationery, Photocopying and Binding	4,000	1,505	38 %	596
221014 Bank Charges and other Bank related costs	0	302	0 %	302
227001 Travel inland	16,000	5,600	35 %	2,000
227004 Fuel, Lubricants and Oils	4,000	1,999	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	10,756	38 %	3,828
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	10,756	38 %	3,828
Reasons for over/under performance:	No advance for LRR during the quarter.			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-30) Annual final accounts submitted to Auditor General to give comment. Preparation Quarterly Financial Statements for relevant stakeholders	( ) Preparation of financial statements for the quater.	( )	( )Preparation of financial statements for the quater.
Non Standard Outputs:	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 LLG staff in preparation Financial statements. Maintain the welfare of staff and visitors. Procurement of Fuel and oil lubricants.		Training of LLG staff in preparation Financial statements. Maintain the welfare of staff and visitors. Procurement of Fuel and oil lubricants.

**Vote:779 Nansana Municipal Council****Quarter2**

221009 Welfare and Entertainment	3,000	600	20 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000	20 %	0
227001 Travel inland	12,359	4,379	35 %	1,650
227004 Fuel, Lubricants and Oils	8,000	2,884	36 %	407
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,359	8,863	31 %	2,057
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,359	8,863	31 %	2,057
Reasons for over/under performance: In ability to implement quarter two planned activities due to no advance of LRR by the centre.				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	IFMS hard and software maintained and serviced for proper operation of system.	IFMS generator and infrastructure maintained. Fuel and computer accessories procured		IFMS hard and software maintained and serviced for proper operation of system. IFMS generator and infrastructure maintained. Fuel and computer accessories procured
211103 Allowances (Incl. Casuals, Temporary)	5,000	2,500	50 %	1,250
221008 Computer supplies and Information Technology (IT)	6,000	3,000	50 %	1,500
221016 IFMS Recurrent costs	7,000	3,500	50 %	1,750
227004 Fuel, Lubricants and Oils	12,000	6,000	50 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,000	50 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	15,000	50 %	7,500
Reasons for over/under performance: No challenge experienced during the period.				
<b>Output : 148107 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Continuous Professional Development for staff. Mentoring of Finance staff.	Mentoring of Finance staff.		Continuous Professional Development for staff. Mentoring of Finance staff. Mentoring of Finance staff.
221002 Workshops and Seminars	14,000	2,800	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	2,800	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	2,800	20 %	0
Reasons for over/under performance: Limited finances for quarter activities due to no advances of LRR.				

## Vote:779 Nansana Municipal Council

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Completion of final valuation nabweru rating area. Monitoring for supplementary valuation of Gombe, Busukuma and Nansana rating areas.	Draft valuation list displayed. Property owners mobilised to inspect the draftlist.		Completion of final valuation nabweru rating area.	Display of the draft valuation list. awareness and social mobilisation of property owners to inspect the draft list.
281504 Monitoring, Supervision & Appraisal of capital works	33,217	6,643	20 %		6,643
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	33,217	6,643	20 %		6,643
External Financing:	0	0	0 %		0
Total:	33,217	6,643	20 %		6,643
Reasons for over/under performance:	No advance of LRR.				
Total For Finance : Wage Rect:	97,638	46,360	47 %		22,913
Non-Wage Reccurent:	827,778	200,832	24 %		56,535
GoU Dev:	33,217	6,643	20 %		6,643
Donor Dev:	0	0	0 %		0
Grand Total:	958,634	253,835	26.5 %		86,092

**Vote:779 Nansana Municipal Council****Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:		Facilitation allowance for Mayor and Deputy Speaker and Clerk to Council Office imprest to the Mayor paid, Assorted stationery for Council procured, small office equipment procured, Fuel for Mayor, Deputy Mayor and Clerk to Council			Facilitation allowance for Mayor and Deputy Speaker and Clerk to Council Office imprest to the Mayor paid, Assorted stationery for Council procured, small office equipment procured, Fuel for Mayor, Deputy Mayor and Clerk to Council
211101 General Staff Salaries	41,496	18,453	44 %		9,221
211103 Allowances (Incl. Casuals, Temporary)	8,600	4,247	49 %		2,097
213001 Medical expenses (To employees)	6,000	1,200	20 %		0
213002 Incapacity, death benefits and funeral expenses	5,000	1,000	20 %		0
221002 Workshops and Seminars	14,500	0	0 %		0
221007 Books, Periodicals & Newspapers	2,000	500	25 %		0
221009 Welfare and Entertainment	34,687	9,540	28 %		6,245
221011 Printing, Stationery, Photocopying and Binding	10,500	4,296	41 %		1,746
221012 Small Office Equipment	2,000	1,000	50 %		500
221017 Subscriptions	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	32,062	13,328	42 %		5,763
282101 Donations	5,000	1,000	20 %		0
Wage Rect:	41,496	18,453	44 %		9,221
Non Wage Rect:	121,349	36,110	30 %		16,351
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	162,845	54,563	34 %		25,571
Reasons for over/under performance:	None				
Output : 138202 LG Procurement Management Services					
N/A					

**Vote:779 Nansana Municipal Council****Quarter2**

Non Standard Outputs:		Allowances for Contracts Committee members and refreshments for Evaluations and Small office equipment		N/A	Allowances for Contracts Committee members and refreshments for Evaluations and Small office equipment
211103 Allowances (Incl. Casuals, Temporary)	3,200	1,350	42 %		550
221002 Workshops and Seminars	1,212	300	25 %		0
221012 Small Office Equipment	1,603	800	50 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,015	2,450	41 %		950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,015	2,450	41 %		950

Reasons for over/under performance: None

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

N/A

Non Standard Outputs:		Councilors' Quarterly allowances paid, office imprest to the Deputy Mayor, Airtime/telecommunication for Mayor, fuel for deputy Mayor and Speaker paid			Councilors' Quarterly allowances paid, office imprest to the Deputy Mayor, Airtime/telecommunication for Mayor, fuel for deputy Mayor and Speaker paid
211103 Allowances (Incl. Casuals, Temporary)	147,000	62,155	42 %		31,430
221002 Workshops and Seminars	13,713	0	0 %		0
221009 Welfare and Entertainment	25,000	6,800	27 %		1,500
222001 Telecommunications	2,358	1,179	50 %		589
227004 Fuel, Lubricants and Oils	21,700	7,869	36 %		2,941
Wage Rect:	0	0	0 %		0
Non Wage Rect:	209,771	78,003	37 %		36,460
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	209,771	78,003	37 %		36,460

Reasons for over/under performance: None

**Output : 138207 Standing Committees Services**

N/A

## Vote:779 Nansana Municipal Council

## Quarter2

Non Standard Outputs:		Quarterly to Municipal Councilors, Division Councilors and Ex- Gratia for LC 1 and LC II, Chairperson, office imprest to Clerk to Council, 3 Council and Executive committee meetings held, Condolences given by Mayor to bereaved		Quarterly to Municipal Councilors, Division Councilors and Ex- Gratia for LC 1 and LC II, Chairperson, office imprest to Clerk to Council, 3 Council and Executive committee meetings held, Condolences given by Mayor to bereaved
211103 Allowances (Incl. Casuals, Temporary)	167,994	49,001	29 %	31,608
221002 Workshops and Seminars	16	0	0 %	0
221009 Welfare and Entertainment	31,426	5,800	18 %	700
227001 Travel inland	30,225	9,320	31 %	3,190
273102 Incapacity, death benefits and funeral expenses	6,004	1,625	27 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	235,665	65,746	28 %	35,848
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	235,665	65,746	28 %	35,848
Reasons for over/under performance:		None		
Total For Statutory Bodies : Wage Rect:	41,496	18,453	44 %	9,221
Non-Wage Reccurent:	572,800	182,309	32 %	89,609
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	614,296	200,762	32.7 %	98,829



**Vote:779 Nansana Municipal Council****Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	4 Quarterly 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.	2 Quarterly Production sector staff meetings held. 2 Quarterly support supervision visits conducted in Nansana Municipality to technically backstop division extension staff. Training Manual for Commercial Piggery and Tomato production under 1- acre model under developed. 5 tons of improved Maize distributed to 834 farming households in Nansana Municipality (OWC) 32 farming households monitored and empowered with skills and knowledge in Busukuma; Nabweru & Gombe Divisions.		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. Community mobilization and training Aid tool procured. 32 farming households supported under OWC & YLP monitored and empowered with skills and knowledge in Busukuma; Nabweru & Gombe Divisions.
221005 Hire of Venue (chairs, projector, etc)	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	750	38 %		375
227001 Travel inland	7,500	2,500	33 %		768
227004 Fuel, Lubricants and Oils	7,000	3,000	43 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,500	6,250	30 %		2,643
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,500	6,250	30 %		2,643
Reasons for over/under performance:					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					

## Vote:779 Nansana Municipal Council

## Quarter2

Non Standard Outputs:	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	Administrative Agricultural Data from the 4 Divisions aggregated and analyzed. 1 Municipal OWC committee meeting held at Municipal HQ. Improved Agricultural Data collection tool pretested.	Municipal agricultural statistical data collected, analyzed & updated. 1 Participatory stakeholders monitoring of agricultural extension activities held in Nansana Municipality.	Improved Agricultural Data collection tool pretested.
221002 Workshops and Seminars	1,215	0	0 %	0
225001 Consultancy Services- Short term	4,000	1,000	25 %	0
227001 Travel inland	6,000	1,281	21 %	281
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,215	2,281	20 %	281
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,215	2,281	20 %	281
Reasons for over/under performance:				
<b>Output : 018106 Farmer Institution Development</b>				
N/A				
Non Standard Outputs:	8 Model Farms established and 70% of the previously established model farms maintained in Nansana Municipality 4 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	12 Demonstration sites for promotion of improved varieties of cassava and sweet potatoes in Busukuma division and for Banana in Gombe division maintained. 2 Demonstration sites for mushroom growing established in Nansana Division. 53 farmers groups in the 4 divisions provided with advisory services along the entire value chain in both livestock and crop production. Agricultural Statistical Data collected in 10 wards of Nansana Municipality.	4 Model Farms established and 30% of the previously established model farms maintained in Nansana Municipality 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.	4 of the previously established model farms maintained in Nabweru; Gombe & Busukuma Divisions. 2 Demonstration sites for mushroom growing established in Nansana Division. 22 farmers groups provided with advisory & extension services along the entire value chain for Poultry; leafy vegetables; Coffee; and Banana enterprise s in Gombe; Nansana; Nabweru & Busukuma. Division agricultural statistical data collected from 2 wards.
225001 Consultancy Services- Short term	32,280	13,680	42 %	8,070

**Vote:779 Nansana Municipal Council****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,280	13,680	42 %	8,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,280	13,680	42 %	8,070

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

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 Production Department.

Variable supportive inputs for usage in establishment of the 4 demonstrations sites in Nansana municipality procured.

**Vote:779 Nansana Municipal Council****Quarter2**

Non Standard Outputs:		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.		1 Established Model farms in Nansana Municipality supported. Reduced by 20% the number of reported livestock-dog bites last year in Nansana Municipality.	
312212	Medical Equipment	5,000	0	0 %	0
312213	ICT Equipment	4,500	0	0 %	0
312301	Cultivated Assets	15,571	1,850	12 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	25,071	1,850	7 %	0
	External Financing:	0	0	0 %	0
	Total:	25,071	1,850	7 %	0
Reasons for over/under performance:		Procurement Process Political season overriding all other activities.			
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		12 Farm 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.	
227001	Travel inland	5,000	0	0 %	0

## Vote:779 Nansana Municipal Council

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 018205 Crop disease control and regulation</b>				
N/A				
Non Standard Outputs:	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.	14 Farmers groups trained in Mushroom production in Nansana Division. 15 visits for advisory service provision to 54 OWC beneficiaries in Busukuma Division. 74 Farming Households trained on safe use of agrochemicals in Busukuma Division.	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.	28 farming Households trained in Urban Farming in Nansana municipality. 2 Horticulture demonstrations sites established in Nansana Division. 21 licensed Agrochemicals dealers inspected in Gombe & Busukuma 31 visits for advisory service provision to OWC beneficiaries in Busukuma Division. 32 Farming Households trained on safe use of agrochemicals in Busukuma.
221002 Workshops and Seminars	7,000	750	11 %	0
221011 Printing, Stationery, Photocopying and Binding	1,400	540	39 %	190
224006 Agricultural Supplies	8,600	2,750	32 %	600
227001 Travel inland	6,000	2,743	46 %	1,000

**Vote:779 Nansana Municipal Council****Quarter2**

227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	6,783	28 %	1,790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	6,783	28 %	1,790

Reasons for over/under performance:

**Output : 018206 Agriculture statistics and information**

N/A

Non Standard Outputs:

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.

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.

225001 Consultancy Services- Short term	9,220	1,600	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,220	1,600	17 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,220	1,600	17 %	0

Reasons for over/under performance:

**Output : 018210 Vermin Control Services**

N/A

Non Standard Outputs:

2 Vermin control units procured and set up in Nansana Municipality

Vermin control equipment set up in Nansana Municipality

225001 Consultancy Services- Short term	5,000	930	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	930	19 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	930	19 %	0

Reasons for over/under performance:

**Output : 018211 Livestock Health and Marketing**

**Vote:779 Nansana Municipal Council****Quarter2**

N/A				
Non Standard Outputs:	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 farmers groups provided with livestock extension services along the commodity value chain in Nansana Municipality	Supervised Meat Inspection of 6673 carcasses in Nansana Municipality. Issued 39 Livestock Movement Permits to regulate Livestock and Its products movement in Nansana Municipality. Sensitized Kiwenda Meat Handlers association leadership about meat rules and Animal disease control Act. Inspected 21 licensed livestock products outlets and 4 veterinary drug shops in Nansana Municipality. 224 Owned dogs vaccinated against Rabies 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 2864 carcasses in Nansana Municipality. Issued 18 Livestock Movement permits to farmers. Inspected 21 licensed livestock products outlets and 4 veterinary drug shops in Nansana Municipality. 97 Owned dogs vaccinated against Rabies
221002 Workshops and Seminars	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,400	700	50 %	350
224001 Medical and Agricultural supplies	8,000	3,000	38 %	1,000
227001 Travel inland	8,600	3,300	38 %	1,150
227004 Fuel, Lubricants and Oils	7,000	3,498	50 %	1,248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,000	10,498	36 %	3,748
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,000	10,498	36 %	3,748

Reasons for over/under performance:

**Output : 018212 District Production Management Services**

N/A

## Vote:779 Nansana Municipal Council

## Quarter2

Non Standard Outputs:	Staff Salaries & Allowances paid 4 Quarterly Support Supervision Visits to OWC supported agricultural Households for provision of on 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.	Staff Salaries & Allowances paid for 6 months 1 Quarterly Support Supervision Visit to OWC supported agricultural Households for provision of on farm advisory services conducted in Nansana Municipality. 1 Quarterly Municipal Political Leadership Participatory Monitoring conducted in Nansana Municipality. 500 appropriate IEC awareness materials on Rabies printed & distributed to community in Nansana Municipality.	Staff Salaries & Allowances paid 1 Quarterly Support Supervision Visits to OWC supported agricultural Households for provision of on farm advisory services conducted in Nansana Municipality. 1 Quarterly Stakeholders Participatory Monitoring conducted in Nansana Municipality.	Staff Salaries & Allowances paid 12 Farming Households supported with commercial poultry monitored and supervised to provide on farm advisory services conducted in Nansana Municipality.
211101 General Staff Salaries	82,800	40,239	49 %	20,700
211103 Allowances (Incl. Casuals, Temporary)	9,000	1,800	20 %	1,800
213001 Medical expenses (To employees)	4,000	456	11 %	0
221009 Welfare and Entertainment	2,000	500	25 %	0
224001 Medical and Agricultural supplies	10,000	1,625	16 %	1,625
225001 Consultancy Services- Short term	9,000	1,368	15 %	1,368
227001 Travel inland	17,965	4,893	27 %	902
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	1,500
Wage Rect:	82,800	40,239	49 %	20,700
Non Wage Rect:	57,965	13,642	24 %	7,195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,765	53,881	38 %	27,895

Reasons for over/under performance: Covid 19 restrictions ie observing SOPs.  
Political period

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

N/A



**Vote:779 Nansana Municipal Council****Quarter2**

Non Standard Outputs:		2 Office chairs and 2 office desk procured for Nansana Municipal Council Production Office. 4 Divisions 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 Municipal Council Production Office. 1 Division of Nansana Municipality supported with strychnine bait for reduction of stray dog population under rabies prevention initiatives.	
312203 Furniture & Fixtures	4,000	0	0 %		0
312212 Medical Equipment	16,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	0	0 %		0
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>82,800</i>	<i>40,239</i>	<i>49 %</i>		<i>20,700</i>
<i>Non-Wage Reccurent:</i>	<i>194,180</i>	<i>55,664</i>	<i>29 %</i>		<i>23,727</i>
<i>GoU Dev:</i>	<i>45,071</i>	<i>1,850</i>	<i>4 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>322,051</i>	<i>97,753</i>	<i>30.4 %</i>		<i>44,427</i>

**Vote:779 Nansana Municipal Council****Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
N/A					
Non Standard Outputs:		913 outpatients handled, 652 babies immunized, 101 deliveries done			465 outpatients handled, 212 babies immunized, 53 deliveries done
263367 Sector Conditional Grant (Non-Wage)	8,445	4,223	50 %		2,111
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,445	4,223	50 %		2,111
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,445	4,223	50 %		2,111
Reasons for over/under performance: None					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
N/A					
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	371,580	185,790	50 %		92,895
Wage Rect:	0	0	0 %		0
Non Wage Rect:	371,580	185,790	50 %		92,895
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	371,580	185,790	50 %		92,895
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>					
N/A					
N/A					
312101 Non-Residential Buildings	386,570	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	386,570	0	0 %		0
External Financing:	0	0	0 %		0
Total:	386,570	0	0 %		0
Reasons for over/under performance:					

**Vote:779 Nansana Municipal Council****Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:		Health workers oriented on preventive and management aspects of COVID-19, 2 departmental staff paid monthly allowances, 490 medical examination cards for food handlers printed, Health service delivery monitored, Garbage collection monitored and disposed, Health Unit Management Committee members oriented on their new roles.			Health workers oriented on preventive and management aspects of COVID-19, 2 departmental staff paid monthly allowances, 490 medical examination cards for food handlers printed, Health service delivery monitored, Garbage collection monitored and disposed, Health Unit Management Committee members oriented on their new roles.
211101 General Staff Salaries	1,451,934	724,565	50 %		365,164
211103 Allowances (Incl. Casuals, Temporary)	118,428	4,580	4 %		2,300
221002 Workshops and Seminars	112,000	10,000	9 %		0
221003 Staff Training	30,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	22,000	1,400	6 %		0
227001 Travel inland	96,720	12,530	13 %		2,311
227004 Fuel, Lubricants and Oils	55,000	0	0 %		0
Wage Rect:	1,451,934	724,565	50 %		365,164
Non Wage Rect:	139,148	28,510	20 %		4,611
Gou Dev:	0	0	0 %		0
External Financing:	300,000	0	0 %		0
Total:	1,891,082	753,075	40 %		369,775
Reasons for over/under performance: None					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					

## Vote:779 Nansana Municipal Council

## Quarter2

Non Standard Outputs:		medical examination cards procured, Internet data procured for the 2nd Quarter, Garbage backlogs cleared in the 4 Divisions and Integrated support supervision conducted in the 13 government health units and one PNFP facility		medical examination cards procured, Internet data procured for the 2nd Quarter, Garbage backlogs cleared in the 4 Divisions and Integrated support supervision conducted in the 13 government health units and one PNFP facility	
221011 Printing, Stationery, Photocopying and Binding	6,000	2,999	50 %		2,999
221012 Small Office Equipment	4,000	1,915	48 %		950
222001 Telecommunications	4,000	1,980	50 %		1,000
227001 Travel inland	8,843	4,422	50 %		2,310
227004 Fuel, Lubricants and Oils	35,000	17,499	50 %		8,749
Wage Rect:	0	0	0 %		0
Non Wage Rect:	57,843	28,814	50 %		16,008
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,843	28,814	50 %		16,008
Reasons for over/under performance: None					
<b>Capital Purchases</b>					
<b>Output : 088375 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:					
281504 Monitoring, Supervision & Appraisal of capital works	200,000	38,000	19 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	200,000	38,000	19 %		0
External Financing:	0	0	0 %		0
Total:	200,000	38,000	19 %		0
Reasons for over/under performance:					
Total For Health : Wage Rect:	1,451,934	724,565	50 %		365,164
Non-Wage Reccurent:	577,017	247,337	43 %		115,625
GoU Dev:	586,570	38,000	6 %		0
Donor Dev:	300,000	0	0 %		0
Grand Total:	2,915,521	1,009,902	34.6 %		480,789

## Vote:779 Nansana Municipal Council

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(465) Staff Salaries for all Primary Teachers to be Paid in Nansana	(472) Staff Salaries for all Primary Teachers to be Paid in Nansana MC		()	(472)Staff Salaries for all Primary Teachers to be Paid in Nansana MC
No. of qualified primary teachers	(465) Qualified Primary Teachers in Nansana Municipal Council	(465) Staff Salaries for all Primary Teachers to be Paid in Nansana		()	(465)Staff Salaries for all Primary Teachers to be Paid in Nansana
No. of pupils enrolled in UPE	(22569) In all Primary Government Schools in Nansana Municipal Council	(22570) In all Primary Government Schools in Nansana Municipal Council		()	(22570)In all Primary Government Schools in Nansana Municipal Council
No. of student drop-outs	(99) In all UPE Schools	(76) In all Primary Government Schools in Nansana Municipal Council		()	(76)In all Primary Government Schools in Nansana Municipal Council
No. of Students passing in grade one	(16010) In all Primary Government and Private Schools in Nansana Municipal Council	(16212) In all Primary Government and Private Schools in Nansana Municipal Council		()	(16212)In all Primary Government and Private Schools in Nansana Municipal Council
No. of pupils sitting PLE	(8301) In all Primary Government and Private Schools in Nansana MC	(8301) In all Primary Government and Private Schools in Nansana Municipal Council		()	(8301)In all Primary Government and Private Schools in Nansana Municipal Council
Non Standard Outputs:	n/a	None			None
263367 Sector Conditional Grant (Non-Wage)	406,490	119,420	29 %		119,420
Wage Rect:	0	0	0 %		0
Non Wage Rect:	406,490	119,420	29 %		119,420
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	406,490	119,420	29 %		119,420
Reasons for over/under performance:	None				
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Education Departmental pick up procured, Investment Service Costs, Engineering Designs, Monitoring and Inspection of projects	Education institutions monitored in the 2nd Quarter FY 2020/2021			Education institutions monitored in the 2nd Quarter FY 2020/2021

## Vote:779 Nansana Municipal Council

## Quarter2

281501 Environment Impact Assessment for Capital Works	5,000	1,667	33 %	0
281504 Monitoring, Supervision & Appraisal of capital works	15,525	5,000	32 %	0
312201 Transport Equipment	12,379	4,997	40 %	4,997
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,904	11,664	35 %	4,997
External Financing:	0	0	0 %	0
Total:	32,904	11,664	35 %	4,997
Reasons for over/under performance: None				
<b>Output : 078180 Classroom construction and rehabilitation</b>				
No. of classrooms constructed in UPE	(1) Classroom block at Kitanda Primary School	( )	( )	( )
No. of classrooms rehabilitated in UPE	(0) n/a	( )	( )	( )
Non Standard Outputs:	Retention for classroom block rehabilitated in FY 2019/2020			
312101 Non-Residential Buildings	89,250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	89,250	0	0 %	0
External Financing:	0	0	0 %	0
Total:	89,250	0	0 %	0
Reasons for over/under performance:				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	(25) Kanyange 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	(0) N/A	( )	( )	( )
Non Standard Outputs:	Retention for Latrines constructed in FY 2019/2020			
312101 Non-Residential Buildings	117,657	5,132	4 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	117,657	5,132	4 %	0
External Financing:	0	0	0 %	0
Total:	117,657	5,132	4 %	0
Reasons for over/under performance:				
<b>Output : 078182 Teacher house construction and rehabilitation</b>				

**Vote:779 Nansana Municipal Council****Quarter2**

No. of teacher houses constructed	(2) Buso Moslem Primary School, St. Jude Kiryagonja P/S	( )	( )	( )
No. of teacher houses rehabilitated	(0) N/A	( )	( )	( )
Non Standard Outputs:	Retention for teachers houses constructed in FY 2019/2020			
312102 Residential Buildings	231,000	61,060	26 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	231,000	61,060	26 %	0
External Financing:	0	0	0 %	0
Total:	231,000	61,060	26 %	0
Reasons for over/under performance:				
<b>Output : 078183 Provision of furniture to primary schools</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Programme : 0782 Secondary Education</b>				
<b>Lower Local Services</b>				
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>				
No. of students enrolled in USE	(5010) 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	(5010) 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	( )	(5010)In USE and UPOLET schools in Nansana MC i.e. Buwambo Seed School, Mwererwe S.S, Buwagga S.S, Namulonge S.S, Bright Future S.S, St. Edward's College Galamba, Mirembe S.S, St. Roza
No. of teaching and non teaching staff paid	(286) 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	(287) 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	( )	(287)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

## Vote:779 Nansana Municipal Council

## Quarter2

No. of students passing O level	(1002) 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	(1002) 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	()	(1002)In USE and UPOLET schools in Nansana MC i.e. Buwambo Seed School, Mwererwe S.S, Buwagga S.S, Namulonge S.S, Bright Future S.S, St. Edward’s College Galamba, Mirembe S.S, St. Roza
No. of students sitting O level	(3054) 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	(3054) 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	()	(3054)In USE and UPOLET schools in Nansana MC i.e. Buwambo Seed School, Mwererwe S.S, Buwagga S.S, Namulonge S.S, Bright Future S.S, St. Edward’s College Galamba, Mirembe S.S, St. Roza
Non Standard Outputs:	N/A	None		None
263367 Sector Conditional Grant (Non-Wage)	875,090	106,470	12 %	106,470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	875,090	106,470	12 %	106,470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	875,090	106,470	12 %	106,470
Reasons for over/under performance:	None			
Programme : 0783 Skills Development				
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	Tertiary/Polytechnic Grant provided to Gombe Community Polytechnic	Non wage Grant to Gombe Community Polytechnic		Non wage Grant to Gombe Community Polytechnic
263367 Sector Conditional Grant (Non-Wage)	84,395	15,489	18 %	15,489
Wage Rect:	0	0	0 %	0
Non Wage Rect:	84,395	15,489	18 %	15,489
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,395	15,489	18 %	15,489
Reasons for over/under performance:	None			
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				



## Vote:779 Nansana Municipal Council

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:		Paid salaries for Primary, secondary teachers and instructors in Gombe Community Polytechnic. Paid salaries for Municipal Staff, Education institutions monitored for implementation of SOP's for readiness. training of SMC, BOGs and Head teachers on SOP's and COVID mgt skills			Paid salaries for Primary, secondary teachers and instructors in Gombe Community Polytechnic. Paid salaries for Municipal Staff, Education institutions monitored for implementation of SOP's for readiness. training of SMC, BOGs and Head teachers on SOP's and COVID mgt skills
211101 General Staff Salaries	5,839,402	2,813,338	48 %		1,375,636
211103 Allowances (Incl. Casuals, Temporary)	15,591	3,898	25 %		1,980
221002 Workshops and Seminars	5,000	2,186	44 %		0
221003 Staff Training	24,000	9,242	39 %		9,242
221007 Books, Periodicals & Newspapers	2,000	0	0 %		0
221009 Welfare and Entertainment	13,699	3,425	25 %		0
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000	100 %		0
221012 Small Office Equipment	3,000	0	0 %		0
222001 Telecommunications	2,000	0	0 %		0
227001 Travel inland	40,500	0	0 %		0
227004 Fuel, Lubricants and Oils	54,000	5,500	10 %		0
228001 Maintenance - Civil	59,894	0	0 %		0
228002 Maintenance - Vehicles	4,000	0	0 %		0
282101 Donations	9,900	0	0 %		0
Wage Rect:	5,839,402	2,813,338	48 %		1,375,636
Non Wage Rect:	243,584	34,250	14 %		11,222
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,082,986	2,847,588	47 %		1,386,858
Reasons for over/under performance: None					
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
N/A					

## Vote:779 Nansana Municipal Council

## Quarter2

Non Standard Outputs:		monitoring of schools both primary and secondary, private and public done 47 schools both private and public fuel for inspection of schools		monitoring of schools both primary and secondary, private and public done 47 schools both private and public fuel for inspection of schools	
227001	Travel inland	12,480	2,166	17 %	2,166
227004	Fuel, Lubricants and Oils	14,360	9,442	66 %	4,997
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	26,840	11,608	43 %	7,163
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	26,840	11,608	43 %	7,163
Reasons for over/under performance:		None			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		office imprest for the Education department cleared		office imprest for the Education department cleared	
221009	Welfare and Entertainment	20,000	939	5 %	939
227001	Travel inland	15,000	0	0 %	0
227004	Fuel, Lubricants and Oils	15,000	3,750	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	50,000	4,689	9 %	939
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	50,000	4,689	9 %	939
Reasons for over/under performance:		None			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
N/A					
312201	Transport Equipment	12,000	8,000	67 %	8,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	12,000	8,000	67 %	8,000
	External Financing:	0	0	0 %	0
	Total:	12,000	8,000	67 %	8,000
Reasons for over/under performance:					
Total For Education : Wage Rect:		5,839,402	2,813,338	48 %	1,375,636

**Vote:779 Nansana Municipal Council****Quarter2**

<i>Non-Wage Reccurent:</i>	<i>1,686,400</i>	<i>291,927</i>	<i>17 %</i>	<i>260,704</i>
<i>GoU Dev:</i>	<i>482,811</i>	<i>85,856</i>	<i>18 %</i>	<i>12,997</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,008,612</i>	<i>3,191,121</i>	<i>39.8 %</i>	<i>1,649,337</i>

**Vote:779 Nansana Municipal Council****Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:					
		Workshops and Seminars. Capacity development, Servicing computer & cartridge supplies, Supply stationery, keeping roads A/C in operation, Telecommunication, Consultancy services, Fuel for projects inspection and SDA for monitoring by all stake holders respectively.			Fuel for projects inspection and SDA for monitoring by all stake holders respectively.
211101 General Staff Salaries	57,820	14,546	25 %		7,260
211103 Allowances (Incl. Casuals, Temporary)	13,920	0	0 %		0
221002 Workshops and Seminars	1,000	0	0 %		0
221003 Staff Training	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221009 Welfare and Entertainment	3,000	750	25 %		0
221011 Printing, Stationery, Photocopying and Binding	8,000	1,849	23 %		0
221012 Small Office Equipment	4,376	0	0 %		0
222001 Telecommunications	4,000	1,000	25 %		0
225001 Consultancy Services- Short term	65,958	0	0 %		0
227001 Travel inland	40,000	8,120	20 %		6,350
227004 Fuel, Lubricants and Oils	36,000	17,999	50 %		8,999

**Vote:779 Nansana Municipal Council****Quarter2**

228003 Maintenance – Machinery, Equipment & Furniture	83,600	1,930	2 %	1,930
Wage Rect:	57,820	14,546	25 %	7,260
Non Wage Rect:	265,854	31,648	12 %	17,279
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	323,674	46,194	14 %	24,539
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 048152 Urban Roads Resealing</b>				
N/A				
Non Standard Outputs:				
		preparation of the western ring off Asinaga road design and stake holder sensitization meeting		Surface sealing asphalt overlay of Ashinaga-Rd 348metres
		Surface sealing asphalt overlay of Ashinaga-Rd 348metres		
263367 Sector Conditional Grant (Non-Wage)	905,603	226,659	25 %	214,974
Wage Rect:	0	0	0 %	0
Non Wage Rect:	905,603	226,659	25 %	214,974
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	905,603	226,659	25 %	214,974
Reasons for over/under performance: None				
<b>Output : 048154 Urban paved roads Maintenance (LLS)</b>				
N/A				
N/A				
263106 Other Current grants	40,920	7,105	17 %	7,105
263367 Sector Conditional Grant (Non-Wage)	41,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	81,920	7,105	9 %	7,105
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,920	7,105	9 %	7,105
Reasons for over/under performance:				
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>				
N/A				

## Vote:779 Nansana Municipal Council

## Quarter2

Non Standard Outputs:		payment of certificate 4 and 5 for rehabilitation of Nansana - Nabweru-Kawaala Road of 1.1km		mecanized maintenance repair of naluuma-kageye 9km	
263367 Sector Conditional Grant (Non-Wage)	1,189,532	459,780	39 %		171,825
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,189,532	459,780	39 %		171,825
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,189,532	459,780	39 %		171,825
Reasons for over/under performance:					
<b>Programme : 0483 Municipal Services</b>					
<b>Capital Purchases</b>					
<b>Output : 048372 Administrative Capital</b>					
N/A					
N/A					
312101 Non-Residential Buildings	192,891	0	0 %		0
312103 Roads and Bridges	136,142	90,761	67 %		90,761
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	329,034	90,761	28 %		90,761
External Financing:	0	0	0 %		0
Total:	329,034	90,761	28 %		90,761
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	57,820	14,546	25 %		7,260
Non-Wage Reccurent:	2,442,909	725,192	30 %		411,183
GoU Dev:	329,034	90,761	28 %		90,761
Donor Dev:	0	0	0 %		0
Grand Total:	2,829,762	830,498	29.3 %		509,204

**Vote:779 Nansana Municipal Council****Quarter2****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	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	
211101 General Staff Salaries	55,200	13,208	24 %		6,308
211103 Allowances (Incl. Casuals, Temporary)	6,800	2,880	42 %		0
221002 Workshops and Seminars	21,000	0	0 %		0
227001 Travel inland	28,200	6,398	23 %		0
Wage Rect:	55,200	13,208	24 %		6,308
Non Wage Rect:	56,000	9,278	17 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	111,200	22,486	20 %		6,308
Reasons for over/under performance:					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
No. of community women and men trained in ENR monitoring	(12) Sensitization workshops conducted	( )		(3)Sensitization workshops conducted	( )
Non Standard Outputs:	Monitoring and evaluation of environmental issues done			Monitoring and evaluation of environmental issues done	
227001 Travel inland	14,000	1,800	13 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	1,800	13 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	1,800	13 %		0
Reasons for over/under performance:					
<b>Capital Purchases</b>					

## Vote:779 Nansana Municipal Council

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	production of physical development plan in growth centres			production of physical development plan in growth centres	
281501 Environment Impact Assessment for Capital Works	16,000	3,200	20 %		0
281503 Engineering and Design Studies & Plans for capital works	71,946	0	0 %		0
311101 Land	380,000	66,000	17 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	467,946	69,200	15 %		0
External Financing:	0	0	0 %		0
Total:	467,946	69,200	15 %		0
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	55,200	13,208	24 %		6,308
Non-Wage Reccurent:	70,000	11,078	16 %		0
GoU Dev:	467,946	69,200	15 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	593,146	93,486	15.8 %		6,308



## Vote:779 Nansana Municipal Council

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	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	Procured blankets for 60 PWD's in Nansana and Nabweru Division. - Sensitization of 30 PWD leaders on human rights in Nansana Division			Procured blankets for 60 PWD's in Nansana and Nabweru Division. - Sensitization of 30 PWD leaders on human rights in Nansana Division
221002 Workshops and Seminars	4,500	1,125	25 %		1,125
221009 Welfare and Entertainment	4,500	4,125	92 %		1,125
227001 Travel inland	4,300	1,072	25 %		1,072
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,300	6,322	48 %		3,322
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,300	6,322	48 %		3,322
Reasons for over/under performance:	None				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	supported supervision of school libraries in the 4 divisions of Nansana, Nabweru, Gombe and Busukuma	Procured departmental fuel to field projects in all Divisions of Nansana Division			Procured departmental fuel to field projects in all Divisions of Nansana Division
227001 Travel inland	2,000	498	25 %		498

**Vote:779 Nansana Municipal Council****Quarter2**

227004 Fuel, Lubricants and Oils	4,000	2,999	75 %	999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,496	58 %	1,496
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,496	58 %	1,496
Reasons for over/under performance: None				
<b>Output : 108104 Facilitation of Community Development Workers</b>				
N/A				
Non Standard Outputs:	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 Nabweru	Monthly allowances for Principal CDO, Senior CDO, Probation Officer, Labor Officer 1 departmental meeting held	Monthly allowances for Principal CDO, Senior CDO, Probation Officer, Labor Officer 1 departmental meeting held	
211103 Allowances (Incl. Casuals, Temporary)	10,244	0	0 %	0
227001 Travel inland	3,000	748	25 %	748
227004 Fuel, Lubricants and Oils	6,756	4,288	63 %	1,688
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,036	25 %	2,436
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	5,036	25 %	2,436
Reasons for over/under performance: None				
<b>Output : 108105 Adult Learning</b>				
N/A				
Non Standard Outputs:	4 refresher trainings for 10 instructors 6 female and 4 male, 10 FAL instructors facilitated, Learning materials procured for classes,	9 FAL classes visited in 4 Divisions to check on progress of the students	9 FAL classes visited in 4 Divisions to check on progress of the students	
221002 Workshops and Seminars	2,000	500	25 %	500
221009 Welfare and Entertainment	3,000	1,750	58 %	1,000

**Vote:779 Nansana Municipal Council****Quarter2**

227001	Travel inland	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	2,250	32 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	2,250	32 %	1,500
Reasons for over/under performance:		None			
<b>Output : 108106 Support to Public Libraries</b>					
N/A					
Non Standard Outputs:		Facilitated supervision of school libraries in the 4 divisions of Nansana, Nabweru, Gombe and Busukuma	Allowances paid for departmental staff	Allowances paid for departmental staff	
227004	Fuel, Lubricants and Oils	2,000	498	25 %	498
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	498	25 %	498
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	498	25 %	498
Reasons for over/under performance:		None			
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:		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	- Sensitized 40 selected leaders on gender in Gombe Division	- Sensitized 40 selected leaders on gender in Gombe Division	
221002	Workshops and Seminars	2,000	0	0 %	0
221009	Welfare and Entertainment	3,000	2,664	89 %	864
227001	Travel inland	3,000	748	25 %	748
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	3,412	43 %	1,612
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	3,412	43 %	1,612
Reasons for over/under performance:		None			
<b>Output : 108108 Children and Youth Services</b>					
N/A					

## Vote:779 Nansana Municipal Council

## Quarter2

## Non Standard Outputs:

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

221002 Workshops and Seminars	3,000	0	0 %	0
221009 Welfare and Entertainment	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,000	14 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,000	14 %	1,000

Reasons for over/under performance:

**Output : 108109 Support to Youth Councils**

N/A

## Non Standard Outputs:

Procured fuel for supervision of 40 youth projects in the 4 divisions of nansana, nabweru, busukuma and gombe division.

227001 Travel inland	3,000	748	25 %	748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	748	25 %	748
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	748	25 %	748

Reasons for over/under performance:

**Output : 108110 Support to Disabled and the Elderly**

N/A

**Vote:779 Nansana Municipal Council****Quarter2**

Non Standard Outputs:		supported 160 eldry persons with basic needs (sugar, soap, salt cooking oil) supported 100 PWDs with basic needs (sugar, soap, salt cooking oil)		
221009 Welfare and Entertainment	8,000	4,500	56 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,500	56 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,500	56 %	2,000
Reasons for over/under performance:				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:		supported supervision to 16 cultural sites in the 4 divisions of Busukuma, Gombe, Nansana and Nabweru division		
221002 Workshops and Seminars	3,000	750	25 %	750
221009 Welfare and Entertainment	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,750	44 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,750	44 %	750
Reasons for over/under performance:				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:		sensitized 200 workers on their rights. supervised 100 worker places and 100 schools to ensure compliance of workers and their workers		
221002 Workshops and Seminars	5,000	1,500	30 %	1,500

**Vote:779 Nansana Municipal Council****Quarter2**

221009 Welfare and Entertainment	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,500	42 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,500	42 %	1,500

Reasons for over/under performance:

**Output : 108113 Labour dispute settlement**

N/A

Non Standard Outputs: 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)

221009 Welfare and Entertainment	4,000	3,500	88 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,500	88 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,500	88 %	1,000

Reasons for over/under performance:

**Output : 108114 Representation on Women's Councils**

N/A

Non Standard Outputs: support supervision to 20 women projects in the 4 divisions of nansana, nabweru, gombe and busukuma

221009 Welfare and Entertainment	2,000	2,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	345	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,345	59 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,345	59 %	250

Reasons for over/under performance:

**Output : 108116 Social Rehabilitation Services**

N/A

## Vote:779 Nansana Municipal Council

## Quarter2

Non Standard Outputs:		procured office welfare like sugar, flasks, cups, trays, plates, tea leaves.			
221009 Welfare and Entertainment	3,000	691	23 %	691	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	3,000	691	23 %	691	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	3,000	691	23 %	691	
Reasons for over/under performance:					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:		paid allowance to 4 community officers. monitored 70 projects of YLP, 83 projects of UWEP in the 4 divisions of Nansana, busukuma, gombe and nabweru support supervisiion of CDOs in the divisions of Nansana, busukuma, gombe and nabweru		Salaries for 8 departmental staff for the 2nd Quarter i.e. PCDO,SCDO, Labor Officer, Probation Officer, 4 Division Community Development Officers - Monthly allowances paid for 8 departmental staff - Quarterly fuel for PCDO, SCDO, Labor Officer, Probation Officer	
211101 General Staff Salaries	70,069	33,845	48 %	16,444	
211103 Allowances (Incl. Casuals, Temporary)	15,546	2,918	19 %	760	
221009 Welfare and Entertainment	6,231	5,366	86 %	809	
221011 Printing, Stationery, Photocopying and Binding	2,482	0	0 %	0	
227001 Travel inland	2,000	0	0 %	0	
227004 Fuel, Lubricants and Oils	12,000	2,400	20 %	0	
282101 Donations	148,744	1,822	1 %	1,822	
Wage Rect:	70,069	33,845	48 %	16,444	
Non Wage Rect:	187,003	12,506	7 %	3,391	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	257,073	46,351	18 %	19,835	
Reasons for over/under performance:		None			
<i>Total For Community Based Services : Wage Rect:</i>		<i>70,069</i>	<i>33,845</i>	<i>48 %</i>	<i>16,444</i>
<i>Non-Wage Reccurent:</i>		<i>282,303</i>	<i>50,555</i>	<i>18 %</i>	<i>22,195</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>352,373</i>	<i>84,399</i>	<i>24.0 %</i>	<i>38,639</i>

## Vote:779 Nansana Municipal Council

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	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	
211101 General Staff Salaries	28,600	12,683	44 %		6,013
211103 Allowances (Incl. Casuals, Temporary)	7,200	2,100	29 %		0
221009 Welfare and Entertainment	4,736	947	20 %		0
221011 Printing, Stationery, Photocopying and Binding	20,000	9,231	46 %		4,231
222003 Information and communications technology (ICT)	11,954	4,939	41 %		1,950
227004 Fuel, Lubricants and Oils	4,400	936	21 %		936
Wage Rect:	28,600	12,683	44 %		6,013
Non Wage Rect:	48,290	18,153	38 %		7,117
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,890	30,836	40 %		13,130
Reasons for over/under performance:					
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(1) One staff in planning unit to be paid salary pa	( )		(1)One staff in planning unit to be paid salary pa	( )
No of Minutes of TPC meetings	(12) Monthly TPC meetings held at Nansana Municipal Headquater	( )		(3)Monthly TPC meetings held at Nansana Municipal Headquater	( )
Non Standard Outputs:	PBS departmental work plans, Quarterly Performance Reports and Performance contract prepared			PBS departmental work plans, Quarterly Performance Reports and Performance contract prepared	
221002 Workshops and Seminars	12,000	2,300	19 %		0



**Vote:779 Nansana Municipal Council****Quarter2**

221008 Computer supplies and Information Technology (IT)	16,000	4,360	27 %	1,060
221011 Printing, Stationery, Photocopying and Binding	18,000	4,650	26 %	2,050
222003 Information and communications technology (ICT)	6,727	3,180	47 %	1,580
227001 Travel inland	5,640	1,128	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,367	15,618	27 %	4,690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,367	15,618	27 %	4,690

Reasons for over/under performance:

**Output : 138303 Statistical data collection**

N/A

Non Standard Outputs:

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

221002 Workshops and Seminars	2,279	1,139	50 %	569
221011 Printing, Stationery, Photocopying and Binding	4,254	900	21 %	0
227001 Travel inland	4,360	0	0 %	0
227004 Fuel, Lubricants and Oils	5,523	1,378	25 %	1,378
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,416	3,417	21 %	1,947
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,416	3,417	21 %	1,947

Reasons for over/under performance:

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs:

Migration control and family planning as measure to reduce population pressures coordinated ,

Migration control and family planning as measure to reduce population pressures coordinated ,

221002 Workshops and Seminars	2,000	500	25 %	0
-------------------------------	-------	-----	------	---

**Vote:779 Nansana Municipal Council****Quarter2**

227001 Travel inland	2,000	820	41 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,320	33 %	320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,320	33 %	320

Reasons for over/under performance:

**Output : 138305 Project Formulation**

N/A

Non Standard Outputs:		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		
225001	Consultancy Services- Short term	18,000	5,002	28 %	2,002
227004	Fuel, Lubricants and Oils	2,000	498	25 %	498
Wage Rect:		0	0	0 %	0
Non Wage Rect:		20,000	5,500	27 %	2,500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		20,000	5,500	27 %	2,500

Reasons for over/under performance:

**Output : 138306 Development Planning**

N/A

Non Standard Outputs:		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		
227001	Travel inland	7,500	1,500	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,500	1,500	20 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,500	1,500	20 %	0

Reasons for over/under performance:

**Output : 138307 Management Information Systems**

N/A

**Vote:779 Nansana Municipal Council****Quarter2**

<b>N/A</b>				
Non Standard Outputs:	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 Provided			
222003 Information and communications technology (ICT)	8,000	0	0 %	0
227001 Travel inland	4,000	1,960	49 %	960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	1,960	16 %	960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	1,960	16 %	960
Reasons for over/under performance:				
<b>Output : 138308 Operational Planning</b>				
<b>N/A</b>				
Non Standard Outputs:	the 5Yr DDP (2020/21 – 2024/20) formulated Participatory planning done			
227001 Travel inland	5,557	2,770	50 %	1,390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,557	2,770	50 %	1,390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,557	2,770	50 %	1,390
Reasons for over/under performance:				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
<b>N/A</b>				
Non Standard Outputs:	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	
221002 Workshops and Seminars	6,500	0	0 %	0

**Vote:779 Nansana Municipal Council****Quarter2**

227001 Travel inland	12,000	6,000	50 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,500	6,000	32 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,500	6,000	32 %	3,000
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	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	
281501 Environment Impact Assessment for Capital Works	4,000	1,300	33 %	0
281502 Feasibility Studies for Capital Works	55,479	35,712	64 %	35,712
281503 Engineering and Design Studies & Plans for capital works	16,728	8,947	53 %	8,947
281504 Monitoring, Supervision & Appraisal of capital works	18,000	15,999	89 %	5,999
312213 ICT Equipment	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	106,208	61,958	58 %	50,658
External Financing:	0	0	0 %	0
Total:	106,208	61,958	58 %	50,658
Reasons for over/under performance:				
Total For Planning : Wage Rect:	28,600	12,683	44 %	6,013
Non-Wage Reccurent:	190,631	56,238	30 %	21,924
GoU Dev:	106,208	61,958	58 %	50,658
Donor Dev:	0	0	0 %	0
Grand Total:	325,439	130,879	40.2 %	78,595

## Vote:779 Nansana Municipal Council

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:		Office consumables procured, subscription to the Local Government Internal Auditors Association paid, Procured fuel for Audit activities in schools, health centres and Divisions			Office consumables procured, subscription to the Local Government Internal Auditors Association paid, Procured fuel for Audit activities in schools, health centres and Divisions
211101 General Staff Salaries	13,575	6,787	50 %		3,394
221009 Welfare and Entertainment	1,500	600	40 %		250
221017 Subscriptions	1,000	350	35 %		125
227004 Fuel, Lubricants and Oils	20,000	4,000	20 %		0
Wage Rect:	13,575	6,787	50 %		3,394
Non Wage Rect:	22,500	4,950	22 %		375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,075	11,737	33 %		3,769
Reasons for over/under performance: None					
<b>Output : 148202 Internal Audit</b>					
N/A					
Non Standard Outputs:		4 Divisions, 5 Departments, 12 schools, 5 health centres			4 Divisions, 5 Departments, 12 schools, 5 health centres
211103 Allowances (Incl. Casuals, Temporary)	3,806	1,288	34 %		214
221011 Printing, Stationery, Photocopying and Binding	2,116	668	32 %		204
221012 Small Office Equipment	2,200	350	16 %		175
222001 Telecommunications	2,000	640	32 %		200
227001 Travel inland	10,600	2,710	26 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,722	5,656	27 %		793
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,722	5,656	27 %		793

## Vote:779 Nansana Municipal Council

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: None					
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:		ICPAU subscription paid for Senior Internal Auditor		N/A	ICPAU subscription paid for Senior Internal Auditor
211103 Allowances (Incl. Casuals, Temporary)	1,080	270	25 %		270
221003 Staff Training	1,450	1	0 %		1
227001 Travel inland	4,001	263	7 %		263
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,531	533	8 %		533
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,531	533	8 %		533
Reasons for over/under performance: None					
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Monitored completed and ongoing projects implemented by the Municipal and Divisions of Nansana, Gombe and Nabweru			Monitored completed and ongoing projects implemented by the Municipal and Divisions of Nansana, Gombe and Nabweru
211103 Allowances (Incl. Casuals, Temporary)	6,820	2,240	33 %		512
221011 Printing, Stationery, Photocopying and Binding	1,200	348	29 %		139
227001 Travel inland	16,889	5,032	30 %		1,378
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,909	7,620	31 %		2,028
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,909	7,620	31 %		2,028
Reasons for over/under performance: None					
Total For Internal Audit : Wage Rect:	13,575	6,787	50 %		3,394
Non-Wage Reccurent:	74,662	18,759	25 %		3,729
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	88,237	25,546	29.0 %		7,123

# Vote:779 Nansana Municipal Council

## Quarter2

### Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Business community sensitized about the new automated own source revenue collection system in Nansana Municipality.	(2) Raised awareness about Automated Business register update exercise that has been undertaken by the municipality (Tiger FM)		(1)Business community sensitized about the new automated own source revenue collection system in Nansana Municipality.	(2)Raised awareness about Automated Business register update exercise that has been undertaken by the municipality (Tiger FM)
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Business Community trained about Trade licensing regulations and trade order in the 4 divisions of Nansana municipality.	( )		(1)Business Community trained about Trade licensing regulations and trade order in Nabweru & Gombe Divisions.	( )
No of businesses inspected for compliance to the law	(1000) Business in Nansana Municipality inspected for compliance to sector regulations and laws.	(102) Businesses inspected in Nansana West and Nansana East wards in Nansana Division. 40.2% had trading licenses		(250)Business in Nansana Municipality inspected for compliance to sector regulations and laws.	(102)Businesses inspected in Nansana West and Nansana East wards in Nansana Division. 40.2% had trading licenses
No of businesses issued with trade licenses	(15000) Participated in Trade licensing of tax objects in Nansana Municipality.	(176) Participated in updating Business register in Nansana Division		(3750)Participated in Trade licensing of tax objects in Nansana Municipality.	(176)Participated in updating Business register in Nansana Division
Non Standard Outputs:	Improved participation of marginalized groups in trade.			Report compilation and submission to Municipal planning department	
221002 Workshops and Seminars	3,000	0	0 %		0
227001 Travel inland	6,000	2,109	35 %		109
227004 Fuel, Lubricants and Oils	1,528	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,528	2,109	20 %		109
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,528	2,109	20 %		109
Reasons for over/under performance:	Covid Pandemic affected businesses. Political pronouncements during this political period.				
Output : 068302 Enterprise Development Services					

## Vote:779 Nansana Municipal Council

## Quarter2

No of awareness radio shows participated in	(2) Sensitized 80% 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	( ) 70% of licensed but informal MSMEs supported to registered under TREP in Nansana Municipality.	( )	( )	( )	
Non Standard Outputs:	Investment opportunities for MSMEs in Nansana Municipality identified and disseminated.			Report compilation	
221011 Printing, Stationery, Photocopying and Binding		1,000	0	0 %	0
227001 Travel inland		3,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,000	0	0 %	0
Reasons for over/under performance:					
<b>Output : 068303 Market Linkage Services</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>					
No of cooperative groups supervised	(60) Cooperative societies monitored and supervised in Nansana Municipality	(2) Cooperative societies monitored and supervised in Nansana Division	(15) Cooperative societies monitored and supervised in Nansana Municipality	(2) Cooperative societies monitored and supervised in Nansana Division	
No. of cooperative groups mobilised for registration	(12) Cooperatives formed in Nansana Municipality	(40) Emyooga SACCOs formed in Nansana Municipality	(3) Cooperatives formed in Nansana Municipality	(40) Emyooga SACCOs formed in Nansana Municipality	
No. of cooperatives assisted in registration	(15) Municipal Cooperative Register updated.	(40) Emyooga SACCOs supported	(3) Municipal Cooperative Register updated.	(40) Emyooga SACCOs supported	
Non Standard Outputs:					
227001 Travel inland		8,000	3,000	38 %	1,000



**Vote:779 Nansana Municipal Council****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,000	38 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,000	38 %	1,000

Reasons for over/under performance:

**Output : 068305 Tourism Promotional Services**

No. of tourism promotion activities meanstremed in district development plans	(4) Improved Community Participation in cultural Tourism promotional services.	( )	(1)Improved Community Participation in cultural Tourism promotional services in Nansana Municipality	( )
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	( ) Quarterly inspection of 70% of Licensed hospitality facilities in Nansana Municipality.	( )	( )	( )
Non Standard Outputs:	Cultural Tourism sites in Nansana Municipality identified and profiled		Data Collection and Tourism site identification	
227001 Travel inland	3,000	1,500	50 %	1,500
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,500	38 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,500	38 %	1,500

Reasons for over/under performance:

**Output : 068306 Industrial Development Services**

N/A				
Non Standard Outputs:	Nansana Municipal Industrial Data compiled		Data collection	Data Collection
227001 Travel inland	4,000	1,500	38 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,500	38 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,500	38 %	750

Reasons for over/under performance:

**Output : 068307 Sector Capacity Development**

N/A

N/A

N/A

## Vote:779 Nansana Municipal Council

## Quarter2

N/A					
Reasons for over/under performance:					
<b>Output : 068308 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:		Monitored market operations for better trade order in Nansana Municipality.		Salary paid Municipal Market Operations monitored	
227001	Travel inland	4,000	500	13 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	500	13 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	500	13 %	500
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 068375 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:					
312102	Residential Buildings	220,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	220,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	220,000	0	0 %	0
Reasons for over/under performance:					
<i>Total For Trade Industry and Local Development :</i>		0	0	0 %	0
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>		34,528	8,609	25 %	3,859
<i>GoU Dev:</i>		220,000	0	0 %	0
<i>Donor Dev:</i>		0	0	0 %	0
<i>Grand Total:</i>		254,528	8,609	3.4 %	3,859

**Vote:779 Nansana Municipal Council****Quarter2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : NANSANA DIVISION</b>				<b>1,894,853</b>	<b>270,756</b>
<b>Sector : Agriculture</b>				<b>29,500</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>9,500</b>	<b>0</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>9,500</b>	<b>0</b>
Item : 312212 Medical Equipment					
Equipment - Assorted Kits-506	NANSANA EAST Soil Testing Kits, Strychnine, & Veterinary Kits	Sector Development Grant		5,000	0
Item : 312213 ICT Equipment					
ICT - Geographical Positioning Systems (GPS)-765	NANSANA EAST Production Office	Sector Development Grant		4,500	0
<i>Programme : District Production Services</i>				<b>20,000</b>	<b>0</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>20,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Work Station- 659	NANSANA EAST Production Office	Locally Raised Revenues		4,000	0
Item : 312212 Medical Equipment					
Machinery and Equipment - Consumables-1027	NANSANA EAST Strychnine for stray dog destruction	Locally Raised Revenues		16,000	0
<b>Sector : Works and Transport</b>				<b>1,215,142</b>	<b>234,531</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>886,109</b>	<b>234,531</b>
Lower Local Services					
<i>Output : Urban paved roads Maintenance (LLS)</i>				<b>51,920</b>	<b>0</b>
Item : 263106 Other Current grants					
Nansana-Nabweru-Kawala pothole patching	NANSANA EAST Nansana	Locally Raised Revenues		18,920	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Naluuma pothole patching	MABWERU NORTH NABWERU	Other Transfers from Central Government		5,500	0
Pothole patching	NANSANA EAST Nansana	Locally Raised Revenues		19,500	0

## Vote:779 Nansana Municipal Council

## Quarter2

Eastern Ring road pothole patching	NANSANA 7/8 OCHIENG NANSANA EAST	Other Transfers from Central Government	8,000	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>834,189</b>	<b>234,531</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aliance school - Nabweru	MABWERU NORTH Aliance school - Nabweru	Other Transfers from Central Government	173,134	0
light grading of Kin ring road	NANSANA EAST light grading of Kin ring road	Other Transfers from Central Government	35,000	0
Naluma-Kageye	NANSANA EAST Naluma	Other Transfers from Central Government	48,000	234,531
Nansana- Wamala- katooke-jinja kaloli road	NANSANA EAST Nansana- Wamala- katooke-jinja kaloli road	Other Transfers from Central Government	26,000	0
Nasolo - Kisimu - kagoma road	NANSANA 7/8 OCHIENG Nasolo - Kisimu - kagoma road	Other Transfers from Central Government	45,199	0
Stone pitching of Nakidodoma Swamp, swamp raising	NANSANA EAST Stone pitching of Nakidodoma Swamp, swamp raising	Other Transfers from Central Government	20,000	0
Maintenance by road gangs	NANSANA EAST Through out the Municipal	Other Transfers from Central Government	171,080	0
Retention 5%, Extension of a drainage channel to lubigi , Extension of stone pitching on Nansana- Nabweru- Kawala to Lubigi. Maintenances by road gangs	NANSANA EAST Throughout the Municipal	Other Transfers from Central Government	315,775	0
<b>Programme : Municipal Services</b>			<b>329,034</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>329,034</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	NANSANA EAST ANNEX MUNICIPAL HEADQUARTERS	Locally Raised Revenues	192,891	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Drainage-1563	MABWERU NORTH KAFUNDA DRAINAGE	Urban Discretionary Development Equalization Grant	136,142	0
<b>Sector : Education</b>			<b>99,179</b>	<b>10,890</b>

**Vote:779 Nansana Municipal Council****Quarter2**

<b>Programme : Pre-Primary and Primary Education</b>			<b>87,179</b>	<b>10,890</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>38,475</b>	<b>10,890</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NANSANA COU P.S.	NANSANA EAST	Sector Conditional Grant (Non-Wage)	12,400	4,133
NANSANA SDA P/S	NANSANA WEST	Sector Conditional Grant (Non-Wage)	10,870	3,623
St. Joseph Nansana C/S P/S	NANSANA EAST	Sector Conditional Grant (Non-Wage)	15,205	3,133
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>32,904</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	NANSANA EAST	Sector Development Environment impact Grant assessment for capital works	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NANSANA EAST	Sector Development Monitoring supervision and appraisal of projects Grant	15,525	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	NANSANA EAST HEADQUARTERS	Sector Development Grant	12,379	0
<b>Output : Latrine construction and rehabilitation</b>			<b>4,800</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	NANSANA EAST RETENTION	Sector Development Grant	4,800	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>11,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	NANSANA EAST RETENTION	Sector Development Grant	11,000	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>12,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	NANSANA EAST Headquarters	Sector Development Grant	12,000	0
<b>Sector : Health</b>			<b>250,670</b>	<b>25,335</b>
<b>Programme : Primary Healthcare</b>			<b>50,670</b>	<b>25,335</b>

**Vote:779 Nansana Municipal Council****Quarter2**

Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>50,670</b>	<b>25,335</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NabweruHealth Centre	KAZO	Sector Conditional Grant (Non-Wage)	33,780	16,890
Nansana Health Centre	KAZO	Sector Conditional Grant (Non-Wage)	16,890	8,445
<b>Programme : Health Management and Supervision</b>			<b>200,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>200,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	NANSANA EAST Municipal Council Garbage management ,fuel and all	Locally Raised Revenues	200,000	0
<b>Sector : Water and Environment</b>			<b>87,946</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>87,946</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>87,946</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	NANSANA EAST All the divisions	Locally Raised Revenues	16,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	NANSANA EAST detailed plan	Locally Raised Revenues	71,946	0
<b>Sector : Public Sector Management</b>			<b>212,416</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>106,208</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>106,208</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	NANSANA EAST Capacity building for staff	Urban Discretionary Development Equalization Grant	53,104	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	NANSANA EAST Headquarters	Urban Discretionary Development Equalization Grant	10,000	0
Furniture and Fixtures - Furniture Expenses-640	NANSANA 7/8 OCHIENG Retooling	Urban Discretionary Development Equalization Grant	16,707	0
Item : 312213 ICT Equipment				

**Vote:779 Nansana Municipal Council****Quarter2**

ICT - Assorted Computer Accessories-706	NANSANA EAST Headquarters	Urban Discretionary Development Equalization Grant	10,397	0
ICT - Computers-734	NANSANA EAST Headquarters	Urban Discretionary Development Equalization Grant	16,000	0
<b>Programme : Local Government Planning Services</b>			<b>106,208</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>106,208</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	NANSANA EAST all the municipal projects	Urban Discretionary Development Equalization Grant	4,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	NANSANA EAST 5 Year Development Plan Profile	Urban Discretionary Development Equalization Grant	35,479	0
Feasibility Studies - Capital Works-566	NANSANA EAST Headquarters	Urban Discretionary Development Equalization Grant	20,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	NANSANA EAST headquarters	Urban Discretionary Development Equalization Grant	16,728	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NANSANA EAST all development projects	Urban Discretionary Development Equalization Grant	18,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	NANSANA EAST Headquarter	Urban Discretionary Development Equalization Grant	12,000	0
<b>LCIII : GOMBE DIVISION</b>			<b>868,253</b>	<b>139,017</b>
<b>Sector : Works and Transport</b>			<b>206,509</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>206,509</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>206,509</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bombo-Katalemwa trading center sectional;	GOMBE Bombo	Other Transfers from Central Government	14,000	0
Bombo road - kkungu- buwambo-lugo-kasozi- kabumba boso-namulonge	BUWAMBO buwambo	Other Transfers from Central Government	61,867	0

## Vote:779 Nansana Municipal Council

## Quarter2

Kilwanira - jack	MATUGGA Gombe	Other Transfers from Central Government	20,643	0
Lwadda- Matuga road	MATUGGA Matugga	Other Transfers from Central Government	40,000	0
Wambale-Mbugu-kitungwa	SANGA Saayi	Other Transfers from Central Government	70,000	0
<b>Sector : Education</b>			<b>509,734</b>	<b>63,012</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>383,289</b>	<b>47,627</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>164,289</b>	<b>47,627</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbibo Primary School	BUWAMBO	Sector Conditional Grant (Non-Wage)	4,410	1,470
BUILDING TOMORROW ACADEMY OF GITTA	MIGADDE	Sector Conditional Grant (Non-Wage)	4,733	1,578
BUSIKIRI P.S.	WAMBAALE	Sector Conditional Grant (Non-Wage)	5,940	1,980
BUWAMBO P.S.	BUWAMBO	Sector Conditional Grant (Non-Wage)	14,185	4,728
KIGOOGWA UMEA P.S.	KIRYAMULI	Sector Conditional Grant (Non-Wage)	9,323	3,108
KIROLO UMEA P.S.	WAMBAALE	Sector Conditional Grant (Non-Wage)	5,175	1,725
KITANDA COU P.S.	TIKALU-BUJJUMBA	Sector Conditional Grant (Non-Wage)	3,968	1,323
KITUNGWA P.S.	GOMBE	Sector Conditional Grant (Non-Wage)	5,362	1,787
Kkungu Primary School	KIRYAMULI	Sector Conditional Grant (Non-Wage)	6,450	2,150
LWADDA P.S.	MATUGGA	Sector Conditional Grant (Non-Wage)	18,673	6,224
MIGADDE C/U	MIGADDE	Sector Conditional Grant (Non-Wage)	8,830	2,943
Migadde Primary School	MIGADDE	Sector Conditional Grant (Non-Wage)	3,135	1,045
MWERERWE CATHOLIC P.S.	GOMBE	Sector Conditional Grant (Non-Wage)	6,178	2,059
MWERERWE COU P.S.	MWEREERWE	Sector Conditional Grant (Non-Wage)	7,895	2,632
NABINAKA P.S.	MIGADDE	Sector Conditional Grant (Non-Wage)	7,130	2,377
NASSE MUSLIM P.S	NASSE	Sector Conditional Grant (Non-Wage)	6,620	2,207
SSAAYI BRIGHT DAY P.S	WAMBAALE	Sector Conditional Grant (Non-Wage)	3,900	1,300



**Vote:779 Nansana Municipal Council****Quarter2**

SSANGA P.S.	SANGA	Sector Conditional Grant (Non-Wage)	13,114	4,371
ST. CHARLES LWANGA MATUGGA P.S.	MATUGGA	Sector Conditional Grant (Non-Wage)	7,861	2,620
ST. JUDE KIRYAGONJA P.S.	MATUGGA	Sector Conditional Grant (Non-Wage)	5,668	0
ST. MARK KAKERENGE P/S	BUWAMBO	Sector Conditional Grant (Non-Wage)	6,892	0
TTIKKALU UMEA P.S.	TIKALU-BUJJUMBA	Sector Conditional Grant (Non-Wage)	8,847	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>85,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	TIKALU-BUJJUMBA KITANDA P.S.	Sector Development Grant	85,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>24,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	MWEREERWE MWERERWE CS P.S.	Sector Development Grant	24,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>110,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	MATUGGA ST. JUDE KIRYAGONJA P.S.	Sector Development Grant	110,000	0
<b>Programme : Secondary Education</b>			<b>126,445</b>	<b>15,384</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>126,445</b>	<b>15,384</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MWEREERWE SS	BUWAMBO	Sector Conditional Grant (Non-Wage)	126,445	15,384
<b>Sector : Health</b>			<b>152,010</b>	<b>76,005</b>
<b>Programme : Primary Healthcare</b>			<b>152,010</b>	<b>76,005</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>152,010</b>	<b>76,005</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gombe Health Centre	BUWAMBO	Sector Conditional Grant (Non-Wage)	16,890	8,445
Kyadondo North Health Sub Dis	BUWAMBO	Sector Conditional Grant (Non-Wage)	67,560	33,780

**Vote:779 Nansana Municipal Council****Quarter2**

Matugga Health Centre	BUWAMBO	Sector Conditional Grant (Non-Wage)	16,890	8,445
Migadde Health Centre	BUWAMBO	Sector Conditional Grant (Non-Wage)	16,890	8,445
Ttikalu Health Centre	BUWAMBO	Sector Conditional Grant (Non-Wage)	33,780	16,890
<b>LCIII : NABWERU DIVISION</b>			<b>1,241,693</b>	<b>272,501</b>
<b>Sector : Works and Transport</b>			<b>988,437</b>	<b>214,974</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>988,437</b>	<b>214,974</b>
Lower Local Services				
<b>Output : Urban Roads Resealing</b>			<b>905,603</b>	<b>214,974</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Second seal of little muheji - kabulengwa 1.0 km and Kawanda senge road 1.2 km	KAWANDA Kawanda	Other Transfers from Central Government	905,603	214,974
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>30,000</b>	<b>0</b>
Item : 263106 Other Current grants				
Nabweru-Lugoba pothole patching	MAGANJO Nabweru	Locally Raised Revenues	22,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pothole patching maganjo-jinja kaloli road	MAGANJO MAGANJO	Other Transfers from Central Government	8,000	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>52,834</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lugoba-Kageye Rd	MAGANJO Lugoba-Kageye	Other Transfers from Central Government	9,500	0
Stone pitching of Nakidodoma swamp	Nabweru North Ward Nabweru North	Locally Raised Revenues	23,334	0
Semanya Road	MAGANJO Semanya Road	Other Transfers from Central Government	20,000	0
<b>Sector : Education</b>			<b>117,463</b>	<b>21,636</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>117,463</b>	<b>21,636</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>65,213</b>	<b>21,636</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
JINJA KALOLI GIRLS	MAGANJO	Sector Conditional Grant (Non-Wage)	15,630	5,210
KANYANGE P.S	MAGANJO	Sector Conditional Grant (Non-Wage)	13,709	4,570

**Vote:779 Nansana Municipal Council****Quarter2**

MAGANJO UMEA P.S.	MAGANJO	Sector Conditional Grant (Non-Wage)	21,308	7,103
NAKYESSANJJA P.S.	KAWANDA	Sector Conditional Grant (Non-Wage)	8,524	2,739
SAM IGA MEMORIAL P.S.	MAGANJO	Sector Conditional Grant (Non-Wage)	6,042	2,014
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>4,250</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KAWANDA RETENTION LWADDA P.S.	Sector Development Grant	4,250	0
<b>Output : Latrine construction and rehabilitation</b>			<b>48,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	MAGANJO JINJA KAROLI GIRLS P.S.	Sector Development , Grant	24,000	0
Building Construction - Building Costs-209	MAGANJO KANYANGE P.S.	Sector Development , Grant	24,000	0
<b>Sector : Health</b>			<b>102,575</b>	<b>35,891</b>
<b>Programme : Primary Healthcare</b>			<b>102,575</b>	<b>35,891</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>8,445</b>	<b>2,111</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jinja Kalori St Charles Lwanga	KAWANDA	Sector Conditional Grant (Non-Wage)	8,445	2,111
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>67,560</b>	<b>33,780</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kawanda Health Centre	KAWANDA	Sector Conditional Grant (Non-Wage)	33,780	16,890
MaganjoHealth Centre	KAWANDA	Sector Conditional Grant (Non-Wage)	16,890	8,445
Nassolo Wamala Health Centre	KAWANDA	Sector Conditional Grant (Non-Wage)	16,890	8,445
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>26,570</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	WAMALA Nasoolo Wamala Health Centre II	Sector Development Grant	26,570	0
<b>Sector : Accountability</b>			<b>33,217</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>33,217</b>	<b>0</b>

**Vote:779 Nansana Municipal Council****Quarter2**

Capital Purchases				
<b>Output : Administrative Capital</b>			<b>33,217</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	MAGANJO Entire Division of Nabweru rating area	Locally Raised Revenues	33,217	0
<b>LCIII : BUSUKUMA DIVISION</b>			<b>1,469,969</b>	<b>77,487</b>
<b>Sector : Agriculture</b>			<b>15,571</b>	<b>1,850</b>
<b>Programme : Agricultural Extension Services</b>			<b>15,571</b>	<b>1,850</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>15,571</b>	<b>1,850</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Poultry-425	BUSUKUMA Appropriate Technology Demo Materials	Sector Development - Grant	15,571	1,850
<b>Sector : Works and Transport</b>			<b>96,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>96,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>96,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanized maintenance of Kikoko-Guluddene-MAGIGYE	GULUDDENE GULUDDENE	Other Transfers from Central Government	55,000	0
Kiwenda -kasana- Guludene - Mayiye.	GULUDDENE KIWENDA	Other Transfers from Central Government	41,000	0
<b>Sector : Trade and Industry</b>			<b>220,000</b>	<b>0</b>
<b>Programme : Commercial Services</b>			<b>220,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>220,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	LUGO Skilling Unit /Domestic Violence Victim Shelter	Urban Discretionary Development Equalization Grant	220,000	0
<b>Sector : Education</b>			<b>240,171</b>	<b>24,967</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>240,171</b>	<b>24,967</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>89,314</b>	<b>24,967</b>

## Vote:779 Nansana Municipal Council

## Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
ZEBIDAYO KIBUKA MEMORIAL NABUTITI P.S.	MAGIGYE	Sector Conditional Grant (Non-Wage)	8,983	0
Bulesa Primary School	GULUDDENE	Sector Conditional Grant (Non-Wage)	6,399	2,133
BUSO MUSLIM P.S.	KABUUMBA	Sector Conditional Grant (Non-Wage)	3,305	1,102
BUSUKUMA COU P.S.	BUSUKUMA	Sector Conditional Grant (Non-Wage)	5,668	1,889
DAMALI NABAGEREKA P.S.	KIWENDA	Sector Conditional Grant (Non-Wage)	3,645	1,215
KIBIBI CATHOLIC P.S.	WAMIRONGO	Sector Conditional Grant (Non-Wage)	4,036	1,345
KIJJUDDE P.S.	MAGIGYE	Sector Conditional Grant (Non-Wage)	8,439	2,813
KIWENDA P.S.	KIWENDA	Sector Conditional Grant (Non-Wage)	8,405	2,802
LUGO P.S.	LUGO	Sector Conditional Grant (Non-Wage)	5,243	1,748
NABINENE P.S.	LUGO	Sector Conditional Grant (Non-Wage)	5,005	1,668
Nabitalo Primary School	KIWENDA	Sector Conditional Grant (Non-Wage)	8,218	2,739
NAMULONGE P.S.	BUSUKUMA	Sector Conditional Grant (Non-Wage)	8,031	2,677
St. Johns Kabonge Primary School	LUGO	Sector Conditional Grant (Non-Wage)	8,507	2,836
WAMIRONGO P.S.	WAMIRONGO	Sector Conditional Grant (Non-Wage)	5,430	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>40,857</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	GULUDDENE (Physical) BULESA P.S.	Sector Development , Grant	16,857	0
Building Construction - Building Costs-209	WAMIRONGO (Physical) WAMIRONGO CU P.S.	Sector Development , Grant	24,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>110,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	KABUUMBA BUSO MOSLEM P.S.	Sector Development Grant	110,000	0
<b>Sector : Health</b>			<b>461,340</b>	<b>50,670</b>
<b>Programme : Primary Healthcare</b>			<b>461,340</b>	<b>50,670</b>
Lower Local Services				

**Vote:779 Nansana Municipal Council****Quarter2**

<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>101,340</b>	<b>50,670</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasozi Health Centre	BUSUKUMA	Sector Conditional Grant (Non-Wage)	33,780	16,890
Nabutiti Health Centre	BUSUKUMA	Sector Conditional Grant (Non-Wage)	33,780	16,890
Namulonge Health Centre	BUSUKUMA	Sector Conditional Grant (Non-Wage)	33,780	16,890
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>360,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	KIKOKO Namulonge Health Centre III	Sector Development Grant	360,000	0
<b>Sector : Water and Environment</b>			<b>380,000</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>380,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>380,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	LUGO Menvu Land fill	Locally Raised Revenues	380,000	0
<b>Sector : Public Sector Management</b>			<b>56,888</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>56,888</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>56,888</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Titles-1518	BUSUKUMA land for water project .	Locally Raised Revenues	56,888	0
<b>LCIII : Missing Subcounty</b>			<b>882,239</b>	<b>120,875</b>
<b>Sector : Education</b>			<b>882,239</b>	<b>120,875</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>49,199</b>	<b>14,301</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>49,199</b>	<b>14,301</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GALAMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,594	1,198
GOMBE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,422	2,807
KAZO COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,307	5,102

**Vote:779 Nansana Municipal Council****Quarter2**

KAZO MIXED P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,579	5,193
St. Kizito Ttikalu Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	6,297	0
<b>Programme : Secondary Education</b>			<b>748,645</b>	<b>91,086</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>748,645</b>	<b>91,086</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWAMBO SEED SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	204,255	24,851
NAMULONGE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	128,780	15,668
SAM IGA MEMORIAL COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	311,920	37,951
ST EDWARDS COLLEGE GALAMBA	Missing Parish	Sector Conditional Grant (Non-Wage)	103,690	12,616
<b>Programme : Skills Development</b>			<b>84,395</b>	<b>15,489</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>84,395</b>	<b>15,489</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOMBE COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	84,395	15,489