
Vote:779 Nansana Municipal Council

FY 2021/22

Foreword

The Local Governments Act, CAP 243 (as amended) devolves planning powers to Local Councils in their areas of jurisdiction. The Local Government Planning cycle (final budget call circular 2020/21) also required Nansana Municipal Council to prepare Approved/Final Budget estimates. It is in accordance with these requirements that this Budget has been prepared. The Budget looks at the performance of the first half of the Budget of the current Financial Year and sets objectives and strategies for the following financial Year and Medium Term Plan. I am happy to note that this Document is a product of a wide consultative and participatory process which involved Central Government Ministries, Agencies and Authorities, Lower Local Councils, Development Partners, Civil Society Organizations and various Non-Government Organizations operating in the Municipality. During next Financial Year Council will prioritize Infrastructure development, strengthen revenue mobilization to meet the development aspirations, continue with the Town beautification, strengthen governance and accountability, strengthen Both Physical and economic planning for a better Municipality, and ensure quality social services are delivered to the population in order to keep a healthy, vibrant and happy population. All efforts are going to be put on the projects therein enshrined. Last but not least I would like to extend my sincere thanks to all those who participated in producing this document. I would also like to implore all my technical staff and development partners to use this document as a guide during the coming financial year as we gear up for city status in FY 2022/2023.



Byabagambi Francis

Vote:779 Nansana Municipal Council

FY 2021/22

SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--------------------------------------------	-----------------------------------------------------	------------------------------------------------	----------------------------------------	----------------------------------------	----------------------------------------	----------------------------------------

Service Area: 81 District and Urban Administration

Output Class: Higher LG Services

Budget Output: 81 01Operation of the Administration Department

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 Monitoring and supervision of service delivery ,payment of staff salaries in administration department and payment of utility bills	<i>1 Monitoring reports prepared to enhance performance. 2. Annual subscription fees paid and workshops attended. 3. 12 on spot checks and monitoring of municipal activities done. water, internet, electricity provided 37 staff paid salaries 1 Monitoring reports prepared to enhance performance. 2. Annual subscription fees paid and workshops attended. 3. 12 on spot checks and monitoring of municipal activities done. water, internet, electricity</i>	<i>Payment of salaries for staff in the administration department, monthly allowances to staff paid, monitoring and on spot checks to enhance performance at Division, UPE schools, USE schools and health centres, procurement of stationery, photocopying and binding services, Formulation of bye-laws by relevant authorities, formulation of ICT Policy and asset management guidelines, formulation of Assets management action plans, payment of annual,</i>	Payment of salaries for staff in the administration department,	Payment of salaries for staff in the administration department,	Payment of salaries for staff in the administration department,	Payment of salaries for staff in the administration department,
-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------	-----------------------------------------------------------------	-----------------------------------------------------------------	-----------------------------------------------------------------

Vote:779 Nansana Municipal Council

FY 2021/22

<p><i>provided 37 staff paid salaries</i></p>	<p><i>subscriptions fees to AMICAAL, LAVRAC, UAAU, ECLAI and others, Purchase of 2 copies of news papers on a daily basis, Celebration of national days, staff rewarded for good performance and sanctioning of errant staff and payment of allowances for the Rewards and Sanctions Committee, Maintenance of 5 motor vehicles, official travels abroad for benchmarking for the best practices and enhancing partnerships, provision of consultancy services on legal matters for settlement of various litigations and liabilities, provision of insurances cover for consideration of accidents, damage, theft, fire and related risks in respect of motor vehicles/trucks/and buildings/motor vehicles, Provision of cleaning services to enhance conducive working environment at the Municipal,</i></p>
---------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Vote:779 Nansana Municipal Council

FY 2021/22

Transmission of relevant information and updates, staff medical expenses paid, procurement of small office equipment, provision of fuel and lubricants for execution of various activities by the office of the Town Clerk and Deputy Town Clerk, provision of office imprest, holding end of year party, paying death and funeral expenses, payment electricity and water expenses. Payment of salaries for staff in the administration department, monthly allowances to staff paid, monitoring and on spot checks to enhance performance at Division, UPE schools, USE schools and health centres, procurement of stationery, photocopying and binding services, Formulation of bye-laws by relevant authorities, formulation of ICT Policy and asset management

Vote:779 Nansana Municipal Council

FY 2021/22

*guidelines,
formulation of
Assets management
action plans,
payment of annual
subscriptions fees
to AMICAAL,
LAVRAC, UAAU,
ECLAI and others,
Purchase of 2
copies of news
papers on a daily
basis, Celebration
of national days,
staff rewarded for
good performance
and sanctioning of
errant staff and
payment of
allowances for the
Rewards and
Sanctions
Committee,
Maintenance of 5
motor vehicles,
official travels
abroad for
benchmarking for
the best practices
and enhancing
partnerships,
provision of
consultancy
services on legal
matters for
settlement of
various litigations
and liabilities,
provision of
insurances cover
for consideration of
accidents, damage,
theft, fire and
related risks in
respect of motor
vehicles/trucks/and
buildings/motor
vehicles, Provision*

Vote:779 Nansana Municipal Council

FY 2021/22

of cleaning services to enhance conducive working environment at the Municipal, Transmission of relevant information and updates, staff medical expenses paid, procurement of small office equipment, provision of fuel and lubricants for execution of various activities by the office of the Town Clerk and Deputy Town Clerk, provision of office imprest, holding end of year party, paying death and funeral expenses, payment electricity and water expenses. Payment of salaries for staff in the administration department, monthly allowances to staff paid, monitoring and on spot checks to enhance performance at Division, UPE schools, USE schools and health centres, procurement of stationery, photocopying and binding services, Formulation of

Vote:779 Nansana Municipal Council

FY 2021/22

bye-laws by relevant authorities, formulation of ICT Policy and asset management guidelines, formulation of Assets management action plans, payment of annual, subscriptions fees to AMICAAL, LAVRAC, UAAU, ECLAI and others, Purchase of 2 copies of news papers on a daily basis, Celebration of national days, staff rewarded for good performance and sanctioning of errant staff and payment of allowances for the Rewards and Sanctions Committee, Maintenance of 5 motor vehicles, official travels abroad for benchmarking for the best practices and enhancing partnerships, provision of consultancy services on legal matters for settlement of various litigations and liabilities, provision of insurances cover for consideration of accidents, damage,

Vote:779 Nansana Municipal Council

FY 2021/22

theft, fire and related risks in respect of motor vehicles/trucks/and buildings/motor vehicles, Provision of cleaning services to enhance conducive working environment at the Municipal, Transmission of relevant information and updates, staff medical expenses paid, procurement of small office equipment, provision of fuel and lubricants for execution of various activities by the office of the Town Clerk and Deputy Town Clerk, provision of office imprest, holding end of year party, paying death and funeral expenses, payment electricity and water expenses. Payment of salaries for staff in the administration department, monthly allowances to staff paid, monitoring and on spot checks to enhance performance at Division, UPE schools, USE schools and health centres,

Vote:779 Nansana Municipal Council

FY 2021/22

procurement of stationery, photocopying and binding services, Formulation of bye-laws by relevant authorities, formulation of ICT Policy and asset management guidelines, formulation of Assets management action plans, payment of annual subscriptions fees to AMICAAL, LAVRAC, UAAU, ECLAI and others, Purchase of 2 copies of news papers on a daily basis, Celebration of national days, staff rewarded for good performance and sanctioning of errant staff and payment of allowances for the Rewards and Sanctions Committee, Maintenance of 5 motor vehicles, official travels abroad for benchmarking for the best practices and enhancing partnerships, provision of consultancy services on legal matters for settlement of various litigations

Vote:779 Nansana Municipal Council

FY 2021/22

*and liabilities,
provision of
insurances cover
for consideration of
accidents, damage,
theft, fire and
related risks in
respect of motor
vehicles/trucks/and
buildings/motor
vehicles, Provision
of cleaning services
to enhance
conducive working
environment at the
Municipal,
Transmission of
relevant
information and
updates, staff
medical expenses
paid, procurement
of small office
equipment,
provision of fuel
and lubricants for
execution of
various activities by
the office of the
Town Clerk and
Deputy Town
Clerk, provision of
office imprest,
holding end of year
party, paying death
and funeral
expenses, payment
electricity and
water expenses.*

Wage Rec't:	290,316	217,737	769,902	192,476	192,476	192,476	192,476
Non Wage Rec't:	442,940	332,205	367,256	91,814	91,814	91,814	91,814
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	733,256	549,942	1,137,158	284,290	284,290	284,290	284,290

Vote:779 Nansana Municipal Council

FY 2021/22

Budget Output: 81 02Human Resource Management Services

%age of LG establish posts filled			65.5%staff posts filled at Municipal and Division level	65.5%staff posts filled at Municipal and Division level	65.5%staff posts filled at Municipal and Division level	65.5%staff posts filled at Municipal and Division level	65.5%staff posts filled at Municipal and Division level
%age of pensioners paid by 28th of every month			99%Pensioner paid by the 28th day of every monthPensioner paid by the 28th day of every month	99%Pensioner paid by the 28th day of every month	99%Pensioner paid by the 28th day of every month	99%Pensioner paid by the 28th day of every month	99%Pensioner paid by the 28th day of every month
%age of staff appraised			99%staff appraised at Municipal and Division levelstaff appraised at Municipal and Division level	99%staff appraised at Municipal and Division level	99%staff appraised at Municipal and Division level	99%staff appraised at Municipal and Division level	99%staff appraised at Municipal and Division level
%age of staff whose salaries are paid by 28th of every month			96%Staff salaries paid at the 28th day of every monthStaff salaries paid at the 28th day of every month	96%Staff salaries paid at the 28th day of every month	96%Staff salaries paid at the 28th day of every month	96%Staff salaries paid at the 28th day of every month	96%Staff salaries paid at the 28th day of every month
Non Standard Outputs:	staff motivated to conduct sanction and reward committees	staff trained and motivated staff trained and motivated	Subscription to HR bodies i.e. Uganda Human Resource Body, Uganda Public service human rights resource body, hold financial training for non financial managers, induction of newly recruited employees, procurement of uniforms and corporate wear, Hold training on organizational strengthening and institutional	Subscription to HR bodies i.e. Uganda Human Resource Body, Uganda Public service human rights resource body, hold financial training	induction of newly recruited employees, procurement of uniforms and corporate wear	induction of newly recruited employees, procurement of uniforms and corporate wear	induction of newly recruited employees, procurement of uniforms and corporate wear

Vote:779 Nansana Municipal Council

FY 2021/22

*development
preparation of
incoming
assessments and
national
assessments by
OPM, Induction of
newly elected
councilors, Payroll
printing,
dissemination and
display at the
Municipal, health
centres, primary
schools, secondary
schools and Gombe
Community
Polytechnic on a
monthly basis,
Office imprest for
the Human
Resource Unit
paid, Support
supervision to
Lower local
governments,
government
schools and health
centresSubscription
to HR bodies i.e.
Uganda Human
Resource Body,
Uganda Public
service human
rights resource
body, hold
financial training
for non financial
managers,
induction of newly
recruited
employees,
procurement of
uniforms and
corporate wear,
Hold training on
organizational
strengthening and*

Vote:779 Nansana Municipal Council

FY 2021/22

institutional development preparation of incoming assessments and national assessments by OPM, Induction of newly elected councilors, Payroll printing, dissemination and display at the Municipal, health centres, primary schools, secondary schools and Gombe Community Polytechnic on a monthly basis, Office imprest for the Human Resource Unit paid, Support supervision to Lower local governments, government schools and health centres Subscription to HR bodies i.e. Uganda Human Resource Body, Uganda Public service human rights resource body, hold financial training for non financial managers, induction of newly recruited employees, procurement of uniforms and corporate wear, Hold training on organizational

Vote:779 Nansana Municipal Council

FY 2021/22

strengthening and institutional development preparation of incoming assessments and national assessments by OPM, Induction of newly elected councilors, Payroll printing, dissemination and display at the Municipal, health centres, primary schools, secondary schools and Gombe Community Polytechnic on a monthly basis, Office imprest for the Human Resource Unit paid, Support supervision to Lower local governments, government schools and health centresSubscription to HR bodies i.e. Uganda Human Resource Body, Uganda Public service human rights resource body, hold financial training for non financial managers, induction of newly recruited employees, procurement of uniforms and corporate wear, Hold training on

Vote:779 Nansana Municipal Council

FY 2021/22

			<i>organizational strengthening and institutional development preparation of incoming assessments and national assessments by OPM, Induction of newly elected councilors, Payroll printing, dissemination and display at the Municipal, health centres, primary schools, secondary schools and Gombe Community Polytechnic on a monthly basis, Office imprest for the Human Resource Unit paid, Support supervision to Lower local governments, government schools and health centres</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,564,256	1,173,192	974,742	243,685	243,685	243,685	243,685
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,564,256	1,173,192	974,742	243,685	243,685	243,685	243,685

Budget Output: 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Weekly support supervision are done in divisions. 2. Enforcement of law and order done.	Weekly support supervision are done in divisions. 2. Enforcement of law and order	Fuel for execution of various enformcent errands, Carry out weekly support	Fuel for execution of various enformcent errands, Carry out weekly support	Fuel for execution of various enformcent errands, Carry out weekly support	Fuel for execution of various enformcent errands, Carry out weekly support	Fuel for execution of various enformcent errands, Carry out weekly support
------------------------------	--------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------	----------------------------------------------------------------------------	----------------------------------------------------------------------------	----------------------------------------------------------------------------	----------------------------------------------------------------------------

Vote:779 Nansana Municipal Council

FY 2021/22

3. Carry out weekly support supervision on the activities done in the division. 1. Enforcement operations to be conducted. 2. Weekly supervision to be carry out.	<i>done. 3. Carry out weekly support supervision on the activities done in the division. Weekly support supervision are done in divisions. 2. Enforcement of law and order done. 3. Carry out weekly support supervision on the activities done in the division.</i>	<i>supervision on the activities done in the division, Carryout enforcement, trade order, inspection and supervision of division activities done carryout enforcement, trade order is done Office imprest for the for the Law Enforcement UnitFuel for execution of various enformcent errands, Carry out weekly support supervision on the activities done in the division, Carryout enforcement, trade order, inspection and supervision of division activities done carryout enforcement, trade order is done Office imprest for the for the Law Enforcement UnitFuel for execution of various enformcent errands, Carry out weekly support supervision on the activities done in the division, Carryout enforcement, trade order, inspection and supervision of division activities done carryout enforcement, trade</i>	supervision on the activities done in the division,	supervision on the activities done in the division,	supervision on the activities done in the division,	supervision on the activities done in the division,
-------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------	-----------------------------------------------------	-----------------------------------------------------	-----------------------------------------------------

Vote:779 Nansana Municipal Council

FY 2021/22

			order is done Office imprest for the for the Law Enforcement UnitFuel for execution of various enformcent errands, Carry out weekly support supervision on the activities done in the division, Carryout enforcement, trade order, inspection and supervision of division activities done carryout enforcement, trade order is done Office imprest for the for the Law Enforcement Uni				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	46,142	34,607	40,071	10,018	10,018	10,018	10,018
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	46,142	34,607	40,071	10,018	10,018	10,018	10,018

Budget Output: 81 05Public Information Dissemination

Vote:779 Nansana Municipal Council

FY 2021/22

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. . Advertisements and public relations

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. 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.

Developing and dissemination of Municipal Client Charter

Developing and dissemination of Municipal Client Charter

Developing and dissemination of Municipal Client Charter

Developing and dissemination of Municipal Client Charter

Developing and dissemination of Municipal Client Charter

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	98,000	73,500	15,055	3,764	3,764	3,764	3,764
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	98,000	73,500	15,055	3,764	3,764	3,764	3,764

Budget Output: 81 08Assets and Facilities Management

Vote:779 Nansana Municipal Council

FY 2021/22

Non Standard Outputs:	Payment of ground rate to buganda kingdom is done to Pay ground rate to buganda kingdom	<i>Payment of ground rate to buganda kingdom is done</i>						
		<i>Payment of ground rate to buganda kingdom is done</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	3,000	2,250	<i>0</i>	0	0	0	0	0

Budget Output: 81 09Payroll and Human Resource Management Systems

Vote:779 Nansana Municipal Council

FY 2021/22

Non Standard Outputs:

payroll printed every month.	<i>payroll printed every month.</i>	<i>IPPS Recurrent Costs including travel to Ministry of Public service, updating IPPS software including computers and procuring internet services</i>	IPPS Recurrent Costs including travel to Ministry of Public service, updating IPPS software including computers and procuring internet services	IPPS Recurrent Costs including travel to Ministry of Public service, updating IPPS software including computers and procuring internet services	IPPS Recurrent Costs including travel to Ministry of Public service, updating IPPS software including computers and procuring internet services	IPPS Recurrent Costs including travel to Ministry of Public service, updating IPPS software including computers and procuring internet services
2.payroll verified every month.	<i>2.payroll verified every month.</i>	<i>Recurrent Costs including travel to Ministry of Public service, updating IPPS software including computers and procuring internet services</i>	Recurrent Costs including travel to Ministry of Public service, updating IPPS software including computers and procuring internet services	Recurrent Costs including travel to Ministry of Public service, updating IPPS software including computers and procuring internet services	Recurrent Costs including travel to Ministry of Public service, updating IPPS software including computers and procuring internet services	Recurrent Costs including travel to Ministry of Public service, updating IPPS software including computers and procuring internet services
3.payroll monitored every month.	<i>3.payroll monitored every month.</i>	<i>Recurrent Costs including travel to Ministry of Public service, updating IPPS software including computers and procuring internet services</i>	Recurrent Costs including travel to Ministry of Public service, updating IPPS software including computers and procuring internet services	Recurrent Costs including travel to Ministry of Public service, updating IPPS software including computers and procuring internet services	Recurrent Costs including travel to Ministry of Public service, updating IPPS software including computers and procuring internet services	Recurrent Costs including travel to Ministry of Public service, updating IPPS software including computers and procuring internet services
printing of the payroll on a monthly basis.	<i>printing of the payroll on a monthly basis.</i>	<i>Recurrent Costs including travel to Ministry of Public service, updating IPPS software including computers and procuring internet services</i>	Recurrent Costs including travel to Ministry of Public service, updating IPPS software including computers and procuring internet services	Recurrent Costs including travel to Ministry of Public service, updating IPPS software including computers and procuring internet services	Recurrent Costs including travel to Ministry of Public service, updating IPPS software including computers and procuring internet services	Recurrent Costs including travel to Ministry of Public service, updating IPPS software including computers and procuring internet services
processing of the payroll.	<i>processing of the payroll.</i>	<i>Recurrent Costs including travel to Ministry of Public service, updating IPPS software including computers and procuring internet services</i>	Recurrent Costs including travel to Ministry of Public service, updating IPPS software including computers and procuring internet services	Recurrent Costs including travel to Ministry of Public service, updating IPPS software including computers and procuring internet services	Recurrent Costs including travel to Ministry of Public service, updating IPPS software including computers and procuring internet services	Recurrent Costs including travel to Ministry of Public service, updating IPPS software including computers and procuring internet services
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	30,946	23,210	5,946	1,486	1,486	1,486
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	30,946	23,210	5,946	1,486	1,486	1,486

Budget Output: 81 11Records Management Services

Vote:779 Nansana Municipal Council

FY 2021/22

%age of staff trained in Records Management			24%%age of staff trained in Records Management %age of staff trained in Records Management	24%%age of staff trained in Records Management	24%%age of staff trained in Records Management	24%%age of staff trained in Records Management	24%%age of staff trained in Records Management
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. Procuring of stationery and small office equipment.	. stationary and other small office equipment for Records office procured. 2. procurement of stationery and other small office equipment for the records office.. stationary and other small office equipment for Records office procured. 2. procurement of stationery and other small office equipment for the records office.	Procurement of newspaper Books, Periodicals & Newspapers and registry guidelines, Mentoring of Division staff in filing documents and establishing functional registries, transporting official letters and communications to different entities and personalities, Procurement of customised files, markers, staple wires, filing cabinets, reams of paper, clips, stick pads, envelopesProcurement of newspaper Books, Periodicals & Newspapers and registry guidelines, Mentoring of Division staff in filing documents and establishing functional registries, transporting official letters and communications to different entities and personalities, Procurement of customised files,	Procurement of newspaper Books, Periodicals & Newspapers and registry guidelines, Mentoring of Division staff in filing documents	Procurement of newspaper Books, Periodicals & Newspapers and registry guidelines, Mentoring of Division staff in filing documents	Procurement of newspaper Books, Periodicals & Newspapers and registry guidelines, Mentoring of Division staff in filing documents	Procurement of newspaper Books, Periodicals & Newspapers and registry guidelines, Mentoring of Division staff in filing documents

Vote:779 Nansana Municipal Council

FY 2021/22

markers, staple
wires, filing
cabinets, reams of
paper, clips, stick
pads, envelopes
Procurement of
newspaper Books,
Periodicals &
Newspapers and
registry guidelines,
Mentoring of
Division staff in
filing documents
and establishing
functional
registries,
transporting
official letters and
communications to
different entities
and personalities,
Procurement of
customised files,
markers, staple
wires, filing
cabinets, reams of
paper, clips, stick
pads,
envelopesProcurem
ent of newspaper
Books, Periodicals
& Newspapers and
registry guidelines,
Mentoring of
Division staff in
filing documents
and establishing
functional
registries,
transporting
official letters and
communications to
different entities
and personalities,
Procurement of
customised files,
markers, staple
wires, filing

Vote:779 Nansana Municipal Council

FY 2021/22

			<i>cabinets, reams of paper, clips, stick pads, envelopes</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,000	13,500	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,000	13,500	12,000	3,000	3,000	3,000	3,000

Budget Output: 81 13Procurement Services

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 carry out the procurement process	<i>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</i>	<i>Solicitation of compliant service providers/contractors for execution of various works, supplies and services, provision of awareness to public about procurement processes, procurement of office stationery (photocopying papers, binding materials, pens, pencils, small office equipments)etc, Compilation of respective procurement action files for various projects, Provision of storage facilities for procurement documents and procurement action files, Verification of various documents submitted by contractors/service providers,</i>	Solicitation of compliant service providers/contractors for execution of various works,	supplies and services, provision of awareness to public about procurement processes, procurement of office stationery (photocopying papers, binding materials, pens, pencils, small office equipments)etc	Solicitation of compliant service providers/contractors for execution of various works,	supplies and services, provision of awareness to public about procurement processes, procurement of office stationery (photocopying papers, binding materials, pens, pencils, small office equipments)etc
------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Vote:779 Nansana Municipal Council

FY 2021/22

collection and submission of various documents to and from various departments and agencies, Staff welfare Solicitation of compliant service providers/contractors for execution of various works, supplies and services, provision of awareness to public about procurement processes, procurement of office stationery (photocopying papers, binding materials, pens, pencils, small office equipments)etc, Compilation of respective procurement action files for various projects, Provision of storage facilities for procurement documents and procurement action files, Verification of various documents submitted by contractors/service providers, collection and submission of various documents to and from various departments and agencies, Staff welfareSolicitation

Vote:779 Nansana Municipal Council

FY 2021/22

of compliant service providers/contractors for execution of various works, supplies and services, provision of awareness to public about procurement processes, procurement of office stationery (photocopying papers, binding materials, pens, pencils, small office equipments)etc, Compilation of respective procurement action files for various projects, Provision of storage facilities for procurement documents and procurement action files, Verification of various documents submitted by contractors/service providers, collection and submission of various documents to and from various departments and agencies, Staff welfare Solicitation of compliant service providers/contractors for execution of various works, supplies and services, provision

Vote:779 Nansana Municipal Council

FY 2021/22

			of awareness to public about procurement processes, procurement of office stationery (photocopying papers, binding materials, pens, pencils, small office equipments)etc, Compilation of respective procurement action files for various projects, Provision of storage facilities for procurement documents and procurement action files, Verification of various documents submitted by contractors/service providers, collection and submission of various documents to and from various departments and agencies, Staff welfare				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	87,000	65,250	81,400	20,350	20,350	20,350	20,350
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	87,000	65,250	81,400	20,350	20,350	20,350	20,350

Vote:779 Nansana Municipal Council

FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:		10 staff trained in short courses to Carry out capacity building training as per the capacity building plan	10 staff trained in short courses 10 staff trained in short courses					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	163,095	122,322	72,508	18,127	18,127	18,127	18,127	18,127
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	163,095	122,322	72,508	18,127	18,127	18,127	18,127	18,127
Wage Rec't:	290,316	217,737	769,902	192,476	192,476	192,476	192,476	192,476
Non Wage Rec't:	2,290,284	1,717,713	1,496,470	374,117	374,117	374,117	374,117	374,117
Domestic Dev't:	163,095	122,322	72,508	18,127	18,127	18,127	18,127	18,127
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	2,743,695	2,057,772	2,338,880	584,720	584,720	584,720	584,720	584,720

Vote:779 Nansana Municipal Council

FY 2021/22

Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--------------------------------------------	-----------------------------------------------------	------------------------------------------------	----------------------------------------	----------------------------------------	----------------------------------------	----------------------------------------

Service Area: 81 Financial Management and Accountability(LG)

Output Class: Higher LG Services

Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report			2021-07-301. Submission of annual performance Report 2. Submission of Final Accounts. 3. Submission of semi annual and 9 Month accounts. Preparation of Quarterly and Final Accounts. Preparation of annual performance report.	2021-07-301. Annual performance Report Submitted to Ministry of Finance	N/A	N/A	
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	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	1. Continuous Professional Development for staff. 2. Department meetings to coordinate department activities. 3. Staff salaries paid by28th day of every month 4. Staff welfare maintained 1. Risk management	1.Continuous Professional Development for staff paid. 2.Department meetings to coordinated. 3.Payment of staff salaries by28th day of every month 4.Staff welfare Maintained	1.Continuous Professional Development for staff paid. 2.Department meetings to coordinated. 3.Payment of staff salaries by28th day of every month 4.Staff welfare Maintained	1.Continuous Professional Development for staff paid. 2.Department meetings to coordinated. 3.Payment of staff salaries by28th day of every month 4.Staff welfare Maintained	1.Continuous Professional Development for staff paid. 2.Department meetings to coordinated. 3.Payment of staff salaries by28th day of every month 4.Staff welfare Maintained

Vote:779 Nansana Municipal Council

FY 2021/22

members of ICPAU and 12 UFOA. Prepare 12 reports for MEC,TPC and MFC. Maintaine IRAS gargets. Payment of 12 staff salaries by 28th day of the month. Maintain the welfare of staff and visitors. Department meetings to coordinate department activities. Provide medical support to 12 staff. Pay subscription for 3 staff who are members of ICPAU and 12 UFOA. Prepare 12 reports for MEC,TPC and MFC Regular servicing of IRAS gargets.

medical support to 12 staff. Pay subscription for 3 staff who are members of ICPAU and UFOA. Prepare reports for MEC,TPC and MFC.Payment of 12 staff salaries by 28th day of the month. Maintain the welfare of staff and visitors.Departmenten t meetings to coordinate department activities Department meetings to coordinate department activities. Provide medical support to 12 staff. Pay subscription for 3 staff who are members of ICPAU and UFOA. Prepare reports for MEC,TPC and MFC.

register 2 4 Risk Monitoring and Evaluation report carrying out of risk management process across the Divisions. 3. Submissions of Monthly financial Statements. 4. 4 mentor sessions for staff at Municipal and Division. 5. Attending of workshops organised by ICPAU and UFOA 6. .Staff salaries paid by 28th day of every month 7. Finance Staff meetings organised .

Wage Rec't:	97,638	73,229	116,530	29,133	29,133	29,133	29,133
Non Wage Rec't:	126,388	94,791	91,251	22,813	22,813	22,813	22,813
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	224,027	168,020	207,781	51,945	51,945	51,945	51,945

Budget Output: 81 02Revenue Management and Collection Services

Vote:779 Nansana Municipal Council

FY 2021/22

Value of Hotel Tax Collected

1.Enforcement of collection
2.Assessment and registration of taxpayers of Lodges, Guest houses and Hotels.
3.Support supervision/Monitoring of revenue collection with Finance committee.
4.E-messaging.
5.Training of Users Integrated Local Revenue Administration System.
6. Revenue Enhancement meeting.
Collection of Shs.139,246,000 in Local Hotel Tax from guest houses, Hotels and Lodges in the Division.

Vote:779 Nansana Municipal Council

FY 2021/22

Value of LG service tax collection

6892900001.Follow up of tax payers who reside in Nansana but work other Local governments and KCCA.
2.Assessment and registration of tax payers under various categories.
3.Enforcement of collection
4.Support supervision/Monitoring of revenue collection with Finance committee.
5.E-messaging.
6.Training of Users Integrated Local Revenue Administration System.
Collection of Shs.689,290,000 in Local Service Tax from the various categories

Vote:779 Nansana Municipal Council

FY 2021/22

Value of Other Local Revenue Collections

1.Enumeration of tax payers under the Various source categories.
2.Updating register by assessment and registration of taxpayers.
3.Valuation of properties for property tax purposes.
4.Enforcement of collection activities
5.Review of Revenue ordinances.
6.Sensitisation of tax payers.
7.Carrying out awareness campaign.
8.Revenue enhancement meeting.
9.Training of system users(IRAS)
10
.Monitoring/support supervision of collection
11.E-messaging
Collection of Shs.5,346,500,000 in other revenue sources in the Division

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

Organize one Sensitisation awareness meeting for all leaders of people with disability 100 pertricipants. Supervise and monitor revenue collection in the 4

Shs.6,175,036,000 COLLECTED in all categories of Local revenue across the Municipal
1.Enumerat ion of tax payers under the Various Categories.

Shs.1543759000 COLLECTED in all categories of Local revenue across the Municipal Monitoring and Supervision of collection. Staff training of

Shs.1543759000 COLLECTED in all categories of Local revenue across the Municipal Monitoring and Supervision of collection. Staff training of

Shs.1543759000 COLLECTED in all categories of Local revenue across the Municipal Monitoring and Supervision of collection. Staff training of

Shs.1543759000 COLLECTED in all categories of Local revenue across the Municipal Monitoring and Supervision of collection. Staff training of

Vote:779 Nansana Municipal Council

FY 2021/22

	divisions. Maintain IRAS. Payment of Commission to service providers of Property rates,LST ,Advertisement /billboards and Medical examination. Handle objections from taxpayers Repair and maintainance of field motorcyclesSensitisation meeting targeting leaders of people with disability. Monthly and quarterly monitoring of revenue collection in the 4 division. Procurement of internet data for SMS bundle, IRAS registration of Taxpayers and assessment.Procurement of service providers. Tax appeal tribunal put in place & valuation court to handle objections Repair and maintainance of field motorcycles	<i>divisions. Maintain IRAS. Payment of Commission to service providers of Property rates,LST and Medical examination. Remittance of 18% collected from vatable revenue sources Purchase of internet bundle,toner,stationery and fuel. Staff welfare maintained Organize one Sensitisation awareness meeting for all leaders of people with disability 100 participants. 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</i>	<i>2.Assessment and registration of Business. 3.Supplementary valuation of properties for property tax purposes. 4. Enforcement of collection activities 5.Review of Revenue ordinances. 6.Do social mobilization of tax payers.</i>	lower local staff Revenue mobilisation activities	lower local staff Revenue mobilisation activities	lower local staff Revenue mobilisation activities	lower local staff Revenue mobilisation activities
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	581,690	436,268	662,088	165,522	165,522	165,522	165,522
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:779 Nansana Municipal Council

FY 2021/22

Total For KeyOutput	581,690	436,268	662,088	165,522	165,522	165,522	165,522
Budget Output: 81 03Budgeting and Planning Services							
Date for presenting draft Budget and Annual workplan to the Council			2022-03-15Draft budget submitted to Ministry of Finance by 15/mar/2022. Budget preparation, scrutiny and approval by Council. Budget submitted and approved by Council	N/A	N/A	N/A	2022-05-31 Budget submitted and approved by Council
Date of Approval of the Annual Workplan to the Council			2022-02-28 Draft Budget lay in Council by 28/2/2022 Preparation and coordinating budget preparation through the budget Desk.	N/A	N/A	2022-02-28Draft budget submitted to Ministry of Finance by 15/mar/2022. Draft Budget lay in Council by 28/2/2022	N/A

Vote:779 Nansana Municipal Council

FY 2021/22

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 4 Quarterly reports to Finance. Training division four treasurers about Preparation of PBS budget and reports. Budget desk meeting minutes. Budget Monitoring and coordination of budgeting and planning activities. BFP prepared	<i>Preparation and submission of 4th Quarter report to Finance. Training division four treasurers about Preparation of PBS budget and reports.Budget desk meeting minutes. Budget Monitoring and coordination of budgeting and planning activities</i>	<i>1.Preparation and coordinating budget preparation through the budget Desk. 2.Budget execution and warrating of Funds through budget desk 3.Budget desk meetings to coordinate and monitor the budget carried out. 1.Mentoring Lower Local Government on New Policy on budgeting and planning 2.Mentoring HoD on new policy requires for budgeting. 3.Mentoring Lower Local Governments on New policy requirements. 4.Funds allocated to priority areas</i>	1.Preparation and coordinating budget preparation through the budget Desk. 2.Budget execution and warrating of Funds through budget desk 3.Budget desk meetings to coordinate and monitor the budget carried out.	1.Preparation and coordinating budget preparation through the budget Desk. 2.Budget execution and warrating of Funds through budget desk 3.Budget desk meetings to coordinate and monitor the budget carried out.	1.Preparation and coordinating budget preparation through the budget Desk. 2.Budget execution and warrating of Funds through budget desk 3.Budget desk meetings to coordinate and monitor the budget carried out.	1.Preparation and coordinating budget preparation through the budget Desk. 2.Budget execution and warrating of Funds through budget desk 3.Budget desk meetings to coordinate and monitor the budget carried out.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	19,341	14,506	10,500	2,625	2,625	2,625	2,625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	19,341	14,506	10,500	2,625	2,625	2,625	2,625

Budget Output: 81 04LG Expenditure management Services

Non Standard Outputs:	Quarterly Warrants for funding.Warranting of grants, donor funding and Locally raised	<i>Quarterly Warrants for funding.Warrantin g of grants, donor funding and Locally raised</i>	<i>1.Funds received are warranted. 2.Accountability of funds is followed up in Schools and Health Centers.</i>	1.Funds received warranted. 2.Accountability of funds is followed up in Schools and Health Centers.	1.Funds received warranted. 2.Accountability of funds is followed up in Schools and Health Centers.	1.Funds received warranted. 2.Accountability of funds is followed up in Schools and Health Centers.	1.Funds received warranted. 2.Accountability of funds is followed up in Schools and Health Centers.
------------------------------	---------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------

Vote:779 Nansana Municipal Council

FY 2021/22

revenue follow-up of cash limits. Training of 4 division and 13 Health centre incharges about expenditure issues. Seek authorisation for all voucher entered on IFMS. Maintain the Imprest account limits. Quarterly Warrants for funding. Warranting of grants, donor funding and Locally raised revenue follow-up of cash limits. Training of 4 division and 13 Health centre incharges about expenditure issues. Seek authorisation for all voucher entered on IFMS. Maintain the Imprest account limits.	<i>revenue follow-up of cash limits. Training of 4 division and 13 Health centre incharges about expenditure issues. Seek authorisation for all voucher entered on IFMS. Maintain the Imprest account limits. Quarterly Warrants for funding. Warranting of grants, donor funding and Locally raised revenue follow-up of cash limits. Training of 4 division and 13 Health centre incharges about expenditure issues. Seek authorisation for all voucher entered on IFMS. Maintain the Imprest account limits.</i>	<i>3.Lower Local Government mentored on Accountability of disbursed funds. 4. Quarterly Warranting of funds received from the Central Government. 5.Following up of accountability of funds sent to schools and Health centers. 6.Monitoring of projects under other departments. 7.Mentoring of lower local governments on proper accountability of funds received 1.Funds received are warranted. 2.Accountability of funds is followed up in Schools and Health Centers. 3.Lower Local Government mentored on Accountability of disbursed funds. 4.Quarterly Warranting of funds received from the Central Government. 5.Following up of accountability of funds sent to schools and Health centers. 6.Monitoring of projects under other departments.</i>	3.Lower Local Government mentored on Accountability of disbursed funds. 5.BOA and Edwin Refunded	Health Centers. 3.Lower Local Government mentored on Accountability of disbursed funds.	3.Lower Local Government mentored on Accountability of disbursed funds.	3.Lower Local Government mentored on Accountability of disbursed funds.
--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------	-------------------------------------------------------------------------	-------------------------------------------------------------------------

Vote:779 Nansana Municipal Council

FY 2021/22

			<i>7.Mentoring of lower local governments on proper accountability of funds received</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	28,000	21,000	44,673	11,168	11,168	11,168	11,168
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	28,000	21,000	44,673	11,168	11,168	11,168	11,168

Budget Output: 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	<i>2021-08-30Consolidation of quarterly and interim reports. Reconciliation on the system. Updating of legders and journal on the system. Submission of Final accounts to Auditor General and Accountant General</i>	<i>2021-08-30Preparing of final accounts Final accounts for FY ended 30/June/2021 by 30/8/2021 and submitted to Auditor General and Accountant General</i>	N/A	N/A	N/A
-----------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------	-----	-----	-----

Vote:779 Nansana Municipal Council

FY 2021/22

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 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	<i>Preparing of monthly, Half year and Nine month statements within stipulated time. 1. Half year Accounts prepared 2. Nine month accounts prepared. 3. Monthly Financial Statements prepared 4. Monthly reconciliation on the system</i>	Monthly financial statements prepared.	Monthly financial statements prepared.	Monthly financial statements prepared. Half year financial statement prepared	Monthly financial statements prepared. Nine month Financial statement prepared
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	28,359	21,269	32,611	8,153	8,153	8,153
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	28,359	21,269	32,611	8,153	8,153	8,153

Budget Output: 81 06Integrated Financial Management System

Vote:779 Nansana Municipal Council

FY 2021/22

Non Standard Outputs:	IFMS hard and software maintained and serviced for proper operation of system. Procurement of Fuel for running the IFMS generator. Quarterly maintainace of hard and software parts of the system. Welfare of IFMS users Maintained.	<i>IFMS hard and software maintained and serviced for proper operation of system. IFMS hard and software maintained and serviced for proper operation of system.</i>	<i>1.IFMS hard wares maintained in working state. 2.Computers, printers, generator and server serviced 3.Generator kept running in case of any power interruptions. 1.IFMS servicing and system maintenance. 2.IFMS stationery and fuel for generator procured. 3.Welfare of IFMS staff maintained</i>	1.IFMS hard wares maintained in working state. 2.Computers, printers, generator and server serviced 3.Generator kept running in case of any power interruptions.	1.IFMS hard wares maintained in working state. 2.Computers, printers, generator and server serviced 3.Generator kept running in case of any power interruptions.	1.IFMS hard wares maintained in working state. 2.Computers, printers, generator and server serviced 3.Generator kept running in case of any power interruptions.	1.IFMS hard wares maintained in working state. 2.Computers, printers, generator and server serviced 3.Generator kept running in case of any power interruptions.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Budget Output: 81 07Sector Capacity Development

Non Standard Outputs:	Continuous Professional Development for staff. Mentoring of Finance staff. Mentoring report for Finance Staff. Attending Workshops and seminars organised by professional bodies.	<i>Continuous Professional Development for staff. Mentoring of Finance staff. Continuous Professional Development for staff. Mentoring of Finance staff.</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,000	10,500	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0

Vote:779 Nansana Municipal Council

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,000	10,500	0	0	0	0	0

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	Completion of final valuation nabweru rating area. Monitoring for supplementary valuation of Gombe, Busukuma and Nansana rating areas. Data collection	<i>Completion of final valuation nabweru rating area. Completion of final valuation nabweru rating area.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	33,217	24,913	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	33,217	24,913	0	0	0	0	0
<i>Wage Rec't:</i>	97,638	73,229	116,530	29,133	29,133	29,133	29,133
<i>Non Wage Rec't:</i>	827,778	620,834	871,123	217,781	217,781	217,781	217,781
<i>Domestic Dev't:</i>	33,217	24,913	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	958,634	718,975	987,653	246,913	246,913	246,913	246,913

Vote:779 Nansana Municipal Council

FY 2021/22

Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--------------------------------------------	-----------------------------------------------------	------------------------------------------------	----------------------------------------	----------------------------------------	----------------------------------------	----------------------------------------

Service Area: 82 Local Statutory Bodies

Output Class: Higher LG Services

Budget Output: 82 01LG Council Administration Services

Non Standard Outputs:	N/A	<p><i>paid salaries for political leaders, purchased newspapers, procured office stationary, procured fuel for the mayor and deputy mayor, catered office imprest for the mayor, deputy mayor and clerk to council Paying salaries to 6 political leaders, procuring fuel for the mayor and deputy mayor, paying office imprest for the mayor, deputy mayor, and the clerk to council and buying of newspapers for the quarter paid salaries for political leaders, purchased newspapers, procured office stationary,</i></p>	<p>paid salaries for political leaders, purchased newspapers, procured office stationary, procured fuel for the mayor and deputy mayor, catered office imprest for the mayor, deputy mayor and clerk to council Paying salaries to 6 political leaders, procuring fuel for the mayor and deputy mayor, paying office imprest for the mayor, deputy mayor, and the clerk to council and buying of newspapers for the quarter</p>	<p>paid salaries for political leaders, purchased newspapers, procured office stationary, procured fuel for the mayor and deputy mayor, catered office imprest for the mayor, deputy mayor and clerk to council Paying salaries to 6 political leaders, procuring fuel for the mayor and deputy mayor, paying office imprest for the mayor, deputy mayor, and the clerk to council and buying of newspapers for the quarter</p>	<p>paid salaries for political leaders, purchased newspapers, procured office stationary, procured fuel for the mayor and deputy mayor, catered office imprest for the mayor, deputy mayor and clerk to council Paying salaries to 6 political leaders, procuring fuel for the mayor and deputy mayor, paying office imprest for the mayor, deputy mayor, and the clerk to council and buying of newspapers for the quarter</p>	<p>paid salaries for political leaders, purchased newspapers, procured office stationary, procured fuel for the mayor and deputy mayor, catered office imprest for the mayor, deputy mayor and clerk to council Paying salaries to 6 political leaders, procuring fuel for the mayor and deputy mayor, paying office imprest for the mayor, deputy mayor, and the clerk to council and buying of newspapers for the quarter</p>	<p>paid salaries for political leaders, purchased newspapers, procured office stationary, procured fuel for the mayor and deputy mayor, catered office imprest for the mayor, deputy mayor and clerk to council Paying salaries to 6 political leaders, procuring fuel for the mayor and deputy mayor, paying office imprest for the mayor, deputy mayor, and the clerk to council and buying of newspapers for the quarter</p>
-----------------------	-----	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Vote:779 Nansana Municipal Council

FY 2021/22

procured fuel for the mayor and deputy mayor, catered office imprest for the mayor, deputy mayor and clerk to council Paying salaries to 6 political leaders, procuring fuel for the mayor and deputy mayor, paying office imprest for the mayor, deputy mayor, and the clerk to council and buying of newspapers for the quarter

Wage Rec't:	41,496	31,122	53,945	13,486	13,486	13,486	13,486
Non Wage Rec't:	121,349	91,012	111,533	27,883	27,883	27,883	27,883
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	162,845	122,134	165,478	41,369	41,369	41,369	41,369

Budget Output: 82 02LG Procurement Management Services

Non Standard Outputs:

N/A

Paid sitting allowances to contracts committee members Paying contracts committee membersPaid sitting allowances to contracts committee members Paying contracts committee members

Paid sitting allowances to contracts committee members Paying contracts committee members

Paid sitting allowances to contracts committee members Paying contracts committee members

Paid sitting allowances to contracts committee members Paying contracts committee members

Paid sitting allowances to contracts committee members Paying contracts committee members

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,015	4,511	5,212	1,303	1,303	1,303	1,303

Vote:779 Nansana Municipal Council

FY 2021/22

Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,015	4,511	5,212	1,303	1,303	1,303	1,303

Budget Output: 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions		<i>6preparation of minutes of Council meetings with relevant resolutions minutes of Council meetings with relevant resolutions</i>	2 minutes of Council meetings with relevant resolutions	2 minutes of Council meetings with relevant resolutions	2 minutes of Council meetings with relevant resolutions	2 minutes of Council meetings with relevant resolutions
Non Standard Outputs:	N/A	<i>Paid quarterly allowances to councilors and ex gratia to local council chairpersons, prepared meals and refreshments for council meetings, paid quarterly airtime to the mayor and 3 executive members, facilitated travel inland activities and paid quarterly fuel to the speaker, deputy speaker and clerk to council</i> <i>Paying quarterly allowances to the councilors, Preparing meals and refreshments for council meetings, paying quarterly airtime to the mayor and 3 executive members and paying quarterly fuel to the speaker, deputy speaker and clerk</i>	Paid quarterly allowances to councilors and ex gratia to local council chairpersons, prepared meals and refreshments for council meetings, paid quarterly airtime to the mayor and 3 executive members, facilitated travel inland activities and paid quarterly fuel to the speaker, deputy speaker and clerk to council Paying quarterly allowances to the councilors, Preparing meals , paying quarterly airtime to the mayor and 3 executive members	Paid quarterly allowances to councilors and ex gratia to local council chairpersons, prepared meals and refreshments for council meetings, paid quarterly airtime to the mayor and 3 executive members, facilitated travel inland activities and paid quarterly fuel to the speaker, deputy speaker and clerk to council Paying quarterly allowances to the councilors, Preparing meals , paying quarterly airtime to the mayor and 3 executive members	Paid quarterly allowances to councilors and ex gratia to local council chairpersons, prepared meals and refreshments for council meetings, paid quarterly airtime to the mayor and 3 executive members, facilitated travel inland activities and paid quarterly fuel to the speaker, deputy speaker and clerk to council Paying quarterly allowances to the councilors, Preparing meals , paying quarterly airtime to the mayor and 3 executive members	Paid quarterly allowances to councilors and ex gratia to local council chairpersons, prepared meals and refreshments for council meetings, paid quarterly airtime to the mayor and 3 executive members, facilitated travel inland activities and paid quarterly fuel to the speaker, deputy speaker and clerk to council Paying quarterly allowances to the councilors, Preparing meals , paying quarterly airtime to the mayor and 3 executive members

Vote:779 Nansana Municipal Council

FY 2021/22

			to councilPaid quarterly allowances to councilors and ex gratia to local council chairpersons, prepared meals and refreshments for council meetings, paid quarterly airtime to the mayor and 3 executive members, facilitated travel inland activities and paid quarterly fuel to the speaker, deputy speaker and clerk to council Paying quarterly allowances to the councilors, Preparing meals and refreshments for council meetings, paying quarterly airtime to the mayor and 3 executive members and paying quarterly fuel to the speaker, deputy speaker and clerk to council				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	209,771	157,328	448,700	112,175	112,175	112,175	112,175
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	209,771	157,328	448,700	112,175	112,175	112,175	112,175

Budget Output: 82 07Standing Committees Services

Vote:779 Nansana Municipal Council

FY 2021/22

Non Standard Outputs:	N/A	<i>Paid sitting allowances after council and committee meetings, catered for the general welfare of councilors and paid transport refund to councilors Paying sitting allowances, inducting councilors, preparing meals, hiring of venue, tents and chairs, and paying transport refund to councilors and any other inland activities</i>	Paid sitting allowances after council and committee meetings, catered for the general welfare of councilors and paid transport refund to councilors Paying sitting allowances, inducting councilors, preparing meals, hiring of venue, tents and chairs, and paying transport refund to councilors and any other inland activities	Paid sitting allowances after council and committee meetings, catered for the general welfare of councilors and paid transport refund to councilors Paying sitting allowances, inducting councilors, preparing meals, hiring of venue, tents and chairs, and paying transport refund to councilors and any other inland activities	Paid sitting allowances after council and committee meetings, catered for the general welfare of councilors and paid transport refund to councilors Paying sitting allowances, inducting councilors, preparing meals, hiring of venue, tents and chairs, and paying transport refund to councilors and any other inland activities	Paid sitting allowances after council and committee meetings, catered for the general welfare of councilors and paid transport refund to councilors Paying sitting allowances, inducting councilors, preparing meals, hiring of venue, tents and chairs, and paying transport refund to councilors and any other inland activities
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	235,665	176,749	271,780	67,945	67,945	67,945

Vote:779 Nansana Municipal Council

FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	235,665	176,749	271,780	67,945	67,945	67,945	67,945
<i>Wage Rec't:</i>	41,496	31,122	53,945	13,486	13,486	13,486	13,486
<i>Non Wage Rec't:</i>	572,800	429,600	837,225	209,306	209,306	209,306	209,306
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	614,296	460,722	891,170	222,793	222,793	222,793	222,793

Vote:779 Nansana Municipal Council

FY 2021/22

Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--------------------------------------------	-----------------------------------------------------	------------------------------------------------	----------------------------------------	----------------------------------------	----------------------------------------	----------------------------------------

Service Area: 81 Agricultural Extension Services

Output Class: Higher LG Services

Budget Output: 81 01Extension Worker Services

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. Mobilize Extension staff at divisions for meetings; field and farm visits to	<i>1Quarterly Production sector staff meetings /trainings held at Municipal Hq. 1 Quarterly support supervision visits to divisions for technical backstopping conducted. Extension and training aid materials for 2 priority agricultural commodities developed & disseminated in Nansana Municipality. 20% of Groups supported under OWC/UWEP/YLP monitored and empowered with skills and knowledge in Nansana Municipality. 1Quarterly Production sector staff meetings</i>	<i>4 Quarterly Production Staff meetings held. 24 Supervisory Visits for technical backstopping conducted in the 4 divisions of Nansana municipality. A study conducted to assess Covid 19 impact on household food security in Nansana Municipality 70% of Farmers Groups supported under Livelihood programs monitored and provided with advisory services in Nansana Municipality. Prepare and submit quarterly departmental progress report; conduct farm visits to provide advisory services and</i>	1 Quarterly Production Staff meetings held. 6 Supervisory Visits for technical backstopping conducted in the 4 divisions of Nansana municipality. A study conducted to assess Covid 19 impact on household food security in Nansana Municipality 20% of Farmers Groups supported under Livelihood programs monitored and provided with advisory services in Nansana Municipality	1 Quarterly Production Staff meetings held. 6 Supervisory Visits for technical backstopping conducted in the 4 divisions of Nansana municipality. A study conducted to assess Covid 19 impact on household food security in Nansana Municipality 10% of Farmers Groups supported under Livelihood programs monitored and provided with advisory services in Nansana Municipality	1 Quarterly Production Staff meetings held. 6 Supervisory Visits for technical backstopping conducted in the 4 divisions of Nansana municipality. 20% of Farmers Groups supported under Livelihood programs monitored and provided with advisory services in Nansana Municipality	1 Quarterly Production Staff meetings held. 6 Supervisory Visits for technical backstopping conducted in the 4 divisions of Nansana municipality. 20% of Farmers Groups supported under Livelihood programs monitored and provided with advisory services in Nansana Municipality
-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Vote:779 Nansana Municipal Council

FY 2021/22

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

/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.

technical backstopping; conduct data collection and analysis; compile a study report; conduct farmers trainings and demonstrations.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,500	15,375	18,359	4,590	4,590	4,590	4,590
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,500	15,375	18,359	4,590	4,590	4,590	4,590

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

Vote:779 Nansana Municipal Council

FY 2021/22

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 Enumerators trained; review the data collection tool; collect and analyze data; share information with stakeholders; mobilize Municipal political leadership; field visits hold review and planning meetings	<i>Municipal agricultural statistical data collected & produced. 1 Planning Municipal OWC committee meetings held at Municipal HQ Municipal agricultural statistical data collected, analyzed & updated. 1 Participatory stakeholders monitoring of agricultural extension activities held in Nansana Municipality.</i>	<i>Municipal Administrative Agricultural Statistical Data updated. 2 bi-annual Municipal OWC committee planning & review meetings held. 1 Stakeholders meeting to advocate for production and application of reliable agricultural data in decision making held. Mobilize and hold OWC planning and review meetings at municipal Hq; Train enumerators collecting analysis and sharing of administrative agricultural data; Mobilize political and administrative leadership to participate in stakeholders advocacy meeting.</i>	Municipal Administrative Agricultural Statistical Data updated. 1 Stakeholders meeting to advocate for production and application of reliable agricultural data in decision making held.	Municipal Administrative Agricultural Statistical Data updated. 1 bi-annual Municipal OWC committee planning & review meetings held. 1 Stakeholders meeting to advocate for production and application of reliable agricultural data in decision making held.	Municipal Administrative Agricultural Statistical Data updated.	Municipal Administrative Agricultural Statistical Data updated. 1 bi-annual Municipal OWC committee planning & review meetings held.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,215	8,411	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,215	8,411	7,000	1,750	1,750	1,750	1,750

Budget Output: 81 06Farmer Institution Development

Non Standard Outputs:	8 Model Farms established and 70% of the previously established model	<i>4 Model Farms established and 30% of the previously established model</i>	<i>4 Model farms established in 4 wards of Nansana Municipality to facilitate</i>	2 Model farms established for technology dissemination. 6 Village change	2 Model farms established for technology dissemination. 6 Village change	4 demo sites established to scale up technology adoption. 10% of existing	20% of existing demo sites maintained. 20% of registered farmers groups
------------------------------	-----------------------------------------------------------------------	------------------------------------------------------------------------------	-----------------------------------------------------------------------------------	--------------------------------------------------------------------------	--------------------------------------------------------------------------	---------------------------------------------------------------------------	-------------------------------------------------------------------------

Vote:779 Nansana Municipal Council

FY 2021/22

<p>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 Community mobilization and sensitization ; selection of model farming households; profiling ; developing an action plan with selected model farmers; conduct farmers trainings and demonstrations; collection of agricultural data; analyze data and update division data; share information with stakeholders</p>	<p><i>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. 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 &</i></p>	<p><i>technology dissemination. 12 Village change agents selected; trained to mobilize farmers and promote commercialization of agriculture in Nansana Municipality. 12 demonstration sites established to scale up adoption of agricultural technologies in Nansana Municipality. 50% of existing demo sites maintained in Nansana municipality. 80% of registered farmers groups provided with extension services in Nansana Municipality. Division Administrative Agricultural Statistical Data updated in the 4 divisions of Nansana Municipality. 4 Agricultural Enterprises Promoted in Nansana Municipality for commercialization along the value chain. 12 Field visits for Stakeholders participatory monitoring of</i></p>	<p>agents trained to promote commercial agriculture 4 demo sites established to scale up technology adoption. 10% of existing demo sites maintained in Nansana municipality. 20% of registered farmers groups provided with extension services. Division Administrative Agricultural Statistical Data updated. 2 Agricultural Enterprises Promoted for commercialization along the value chain.</p>	<p>agents trained to promote commercial agriculture 4 demo sites established to scale up technology adoption. 10% of existing demo sites maintained. 20% of registered farmers groups provided with extension services. Division Administrative Agricultural Data updated. 2 Agricultural Enterprises Promoted along the value chain. 4 Field visits for Stakeholders participatory monitoring.</p>	<p>demo sites maintained. 20% of registered farmers groups provided with extension services. Division Administrative Agricultural Data updated. 4 Field visits for Stakeholders participatory monitoring.</p>	<p>provided with extension services. Division Administrative Agricultural Data updated. 4 Field visits for Stakeholders participatory monitoring.</p>
----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------

Vote:779 Nansana Municipal Council

FY 2021/22

analyzed.

agricultural extension activities in the 4 divisions of Nansana municipality. Mobilize and sensitize community to select model farmers to promote model farming; select and train village agents; mobilize model farmers to host demonstrations; establish demonstrations; carry out farmers trainings; link host farmers to other farmers; mobilize model farmers to share experiences with farmers; carry out data collection; analysis to update division data; conduct participatory monitoring and evaluation. 4 Model farms established in 4 wards of Nansana Municipality to facilitate technology dissemination. 12 Village change agents selected; trained to mobilize farmers and promote commercialization of agriculture in Nansana Municipality. 12

Vote:779 Nansana Municipal Council

FY 2021/22

demonstration sites established to scale up adoption of agricultural technologies in Nansana Municipality. 50% of existing demo sites maintained in Nansana municipality. 80% of registered farmers groups provided with extension services in Nansana Municipality. Division Administrative Agricultural Statistical Data updated in the 4 divisions of Nansana Municipality. 4 Agricultural Enterprises Promoted in Nansana Municipality for commercialization along the value chain. 12 Field visits for Stakeholders participatory monitoring of agricultural extension activities in the 4 divisions of Nansana municipality. Mobilize and sensitize community to select model farmers to promote model farming; select and

Vote:779 Nansana Municipal Council

FY 2021/22

train village agents; mobilize model farmers to host demonstrations; establish demonstrations; carry out farmers trainings; link host farmers to other farmers; mobilize model farmers to share experiences with farmers; carry out data collection; analysis to update division data; conduct participatory monitoring and evaluation.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	32,280	24,210	33,496	8,374	8,374	8,374	8,374
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	32,280	24,210	33,496	8,374	8,374	8,374	8,374

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

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	1 Established Model farms in Nansana Municipality 1 Veterinary diagnostic test & 1 Soil Testing Kits procured. Reduced by 20% the number of reported livestock-dog bites last year in Nansana Municipality. 1	1 computer to facilitate agricultural data storage procured. Reduced by 70% that number of reported dog bites to livestock in the last FY hence supported 3 Divisions in Nansana Municipality to cull stray dog	Required Critical inputs for Demonstrations establishment procured. Protective Gears for 6 staff procured.	Reduced by 70% that number of reported dog bites to livestock in the last FY hence supported 3 Divisions in Nansana Municipality to cull stray dog population. Required Critical inputs for Demonstrations	1 computer to facilitate agricultural data storage procured. Required Critical inputs for Demonstrations establishment procured. 1 Motorized spray pump procured.	Required Critical inputs for Demonstrations establishment procured.
-----------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------

Vote:779 Nansana Municipal Council

FY 2021/22

& 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. 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

Handheld GPS Unit procured. Inputs for setting 1 Demo site 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.

population. Required Critical inputs for Demonstrations establishment procured. Protective Gears for 6 staff procured. 1 Motorized spray pump procured. Carry out needs' assessment for the various demonstration sites; solicit for potential suppliers; procure the inputs.

establishment procured.

Vote:779 Nansana Municipal Council

FY 2021/22

			Production Department. Variable supportive inputs for usage in establishment of the 2 demonstrations sites in Nansana municipality procured. Reviewing model farmers' action plans; solicit for quotations; procure the required inputs; deliver and install the inputs; monitor usage and adoption rates; compile and report progress to stakeholders.					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	25,071	18,803	18,136	4,534	4,534	4,534	4,534	4,534
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	25,071	18,803	18,136	4,534	4,534	4,534	4,534	4,534

Service Area: 82 District Production Services

Output Class: Higher LG Services

Vote:779 Nansana Municipal Council

FY 2021/22

Budget Output: 82 04Fisheries regulation

Non Standard Outputs:	12 Farm Visits to provide on farm advisory to OWC supported fish farmers in Nansana Municipality conducted. Conduct farm field visits to OWC supported Fish farmers	3Farm Visits to provide on farm advisory to OWC supported fish farmers in Nansana Municipality conducted. 3Farm Visits to provide on farm advisory to OWC supported fish farmers in Nansana Municipality conducted.	12 Farm visits for extension service provision to Fish Farmers supported under OWC conducted. Carrying out field visits to OWC supported fish farmers to provide on farm advisory services.	3 Farm visits for extension service provision to Fish Farmers supported under OWC conducted.	3 Farm visits for extension service provision to Fish Farmers supported under OWC conducted.	3 Farm visits for extension service provision to Fish Farmers supported under OWC conducted.	3 Farm visits for extension service provision to Fish Farmers supported under OWC conducted.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	2,000	500	500	500	500

Budget Output: 82 05Crop disease control and regulation

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	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	75% of registered farmers groups trained in sustainable soil fertility & water conservation agronomic practices in Busukuma & Gombe Divisions. 200 Farming households in Nansana & Nabweru Divisions provided with extension services on urban farming for enhanced Mushroom and	25% of registered farmers groups trained in sustainable soil fertility & water conservation. 50 Farming households in Nansana & Nabweru Divisions trained in Mushroom and Vegetables production. 10 Farmers groups trained in post-harvest management; vector & pest	25% of registered farmers groups trained in sustainable soil fertility & water conservation. 50 Farming households in Nansana & Nabweru Divisions trained in Mushroom and Vegetables production. 10 Farmers groups trained in post-harvest management Supported 5	20% of registered farmers groups trained in sustainable soil fertility & water conservation. 50 Farming households in Nansana & Nabweru Divisions trained in Mushroom and Vegetables production. 15 Farmers groups trained in post-harvest management. Supported 5	10% of registered farmers groups trained in sustainable soil fertility & water conservation. 50 Farming households in Nansana & Nabweru Divisions trained in Mushroom and Vegetables production. 10 Farmers groups trained in post-harvest management. 20% of licensed
------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Vote:779 Nansana Municipal Council

FY 2021/22

Nansana Municipality. 200 Farming Households trained in fertilizer application & organic fertilizer making for sustainable soil fertility management in Nansana Municipality. 60 Follow up Field visits for advisory service provision to OWC beneficiaries in Nansana Municipality. 400 Farming Households trained on safe use of agrochemicals in Nansana Municipality. Mobilize farming community; conduct farmers' trainings and demonstrations; oversee the distribution of OWC inputs; provide technical backstopping to extension staff under crop section; conduct follow and field visit; inspect agro input dealers; conduct farm visits to OWC farmers.	<i>Nansana Municipality. 15 visits for advisory service provision to OWC beneficiaries in Nansana Municipality. 100 Farming Households trained on safe use of agrochemicals in Nansana Municipality. 50 farming Households trained in Urban Farming in Nansana municipality. 4 Horticulture demonstrations sites established in Nansana municipality. 20% of licensed Agrochemicals dealers inspected. 100 Farming Households trained in fertilizer application & making in Nansana Municipality. 15 visits for advisory service provision to OWC beneficiaries in Nansana Municipality. 100 Farming Households trained on safe use of agrochemicals in Nansana Municipality.</i>	<i>Vegetables production. 50 Farmers groups trained in post-harvest management; vector & pest control in Nansana Municipality. Supported 15 farmers to acquire small scale irrigation systems under MAAIF Micro-irrigation program. 200 tree seedlings procured & distributed to farming household under climate change mitigation initiative in Nansana Municipality. 20 Horticulture farmers groups trained in safe use of agro-chemicals and mobilized to form cooperatives. 80% of licensed agrochemical dealers inspected for compliance to regulations. Mobilize and train Farmers groups; conduct demonstrations; solicit for potential suppliers; Procure and distribute tree seedlings; conduct farm visits for on farm advisory service provision; conduct field inspection visits to</i>	control. Supported 5 farmers under MAAIF Micro-irrigation program. 10 Horticulture farmers groups trained in safe use of agro-chemicals and mobilized to form cooperatives. 20% of licensed agrochemical dealers inspected.	farmers under MAAIF Micro-irrigation program. 100 tree seedlings distributed. 10 Horticulture farmers groups trained in safe use of agro-chemicals; mobilized to form cooperatives. 20% of licensed agrochemical dealers inspected.	farmers under MAAIF Micro-irrigation program. 100 tree seedlings distributed. 20% of licensed agrochemical dealers inspected.	agrochemical dealers inspected .
--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------	----------------------------------

Vote:779 Nansana Municipal Council

FY 2021/22

			agrochemical dealers.				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,000	18,000	22,300	5,575	5,575	5,575	5,575
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	24,000	18,000	22,300	5,575	5,575	5,575	5,575

Budget Output: 82 06Agriculture statistics and information

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. Facilitate collection and analysis of administrative agricultural data; and then hold data dissemination discussion meetings to promote data based decision making.	<i>Conducted Household Food Security Survey in 2 divisions of Nansana Municipality. Conducted Bio-security assessment survey for piggery production in 2 divisions of Nansana Municipality. Conducted Household Food Security Survey in 2 divisions of Nansana Municipality. Conducted Bio-security assessment survey for piggery production in 2 divisions of Nansana Municipality.</i>	<i>1 Human Resource Capacity Needs Assessment for Extension Staff in Administrative Agricultural Statistical Data Production Conducted and refresher training carried out. Baseline Report on number & status of agro-processing (value addition) facilities in Nansana Municipality prepared and shared with stakeholders. Prepare and pretest data collection tools; mentor extension staff in data collection; conduct field visits; compile a report and share it with key stakeholders.</i>	Human Resource Capacity Needs Assessment for Extension Staff in Administrative Agricultural Statistical Data Production Conducted .	Extension Staff mentored in Administrative Agricultural Production Collected Data on agro-processing (value addition) facilities	Collected Data on agro-processing (value addition) facilities	Baseline Report on number & status of agro-processing (value addition) facilities in Nansana Municipality prepared and shared with stakeholders
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,220	6,915	5,467	1,367	1,367	1,367	1,367
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:779 Nansana Municipal Council

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,220	6,915	5,467	1,367	1,367	1,367	1,367

Budget Output: 82 10Vermin Control Services

Non Standard Outputs:	2 Vermin control units procured and set up in Nansana Municipality Solicit for Quotations; procure the units; facilitate the vermin control officer to set traps to capture the vermin	2 Vermin control units procured Vermin control equipment set up in Nansana Municipality					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	0	0	0	0	0

Budget Output: 82 11Livestock Health and Marketing

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	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	1500 Animals vaccinated against notifiable diseases in Nansana Municipality Piloted control of New Castle disease in indigenous chicken in Busukuma Division. 80% of licensed livestock product outlets and veterinary drug shops inspected in Nansana Municipality. Monitored performance of private animal health workers for	500 Animals vaccinated against notifiable diseases. Piloted control of New Castle disease in indigenous chicken in Busukuma Division. 20% of licensed livestock product & Vet drug outlets inspected. Monitored performance of private animal health workers. Supervised meat inspection of 3000 slaughtered carcasses.	500 Animals vaccinated against notifiable diseases. Piloted control of New Castle disease in indigenous chicken in Busukuma Division. 20% of licensed livestock product & Vet drug outlets inspected. Monitored performance of private animal health workers. Supervised meat inspection of 3000 slaughtered carcasses.	500 Animals vaccinated against notifiable diseases. Piloted control of New Castle disease in indigenous chicken in Busukuma Division. 20% of licensed livestock product & Vet drug outlets inspected. Monitored performance of private animal health workers. Supervised meat inspection of 3000 slaughtered carcasses.	Piloted control of New Castle disease in indigenous chicken in Busukuma Division. 20% of licensed livestock product & Vet drug outlets inspected. Monitored performance of private animal health workers. Supervised meat inspection of 3000 slaughtered carcasses. 3 Field supervisory visits to divisions. 1 Quarterly
------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Vote:779 Nansana Municipal Council

FY 2021/22

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. Mobilize farming community; Train farmers and demonstrate appropriate technologies which enhance livestock production & productivity along the value chain.	<i>Livestock farmers trained in Nansana Municipality. Supervised Meat Inspection of 4,000 carcasses in Nansana Municipality. Enforced Livestock Movement regulations and laws in Nansana Municipality. Inspected 20% of the licensed livestock products outlets and veterinary drug shops in Nansana Municipality. 500 Owned dogs vaccinated against Rabies 20% of the registered Livestock farmers trained in Nansana Municipality</i>	<i>compliance to standards and ethics in Nansana Municipality. Supervised meat inspection of 12000 slaughtered carcasses for consumers safety in Nansana Municipality. 12 Field supervisory visits to divisions for technical backstopping and agribusiness advisory services to Livestock & OWC supported farmers in Nansana Municipality. 4 Quarterly Livestock sector reports produced and shared with stakeholders. 1 Mobile animal check point along stock routes to enforce compliance of Livestock Movement regulations in Nansana Municipality. Mobilize farming community to participate in livelihood programs; carry out field spot checks ; witness the distribution of OWC breeding stock; carry farmers trainings & demonstrations in Livestock</i>	3 Field supervisory visits to divisions. 1 Quarterly Livestock sector reports produced. Established Mobile animal check point along stock routes.	carcasses. 3 Field supervisory visits to divisions. 1 Quarterly Livestock sector reports produced. Established Mobile animal check point along stock routes.	3 Field supervisory visits to divisions. 1 Quarterly Livestock sector reports produced. Established Mobile animal check point along stock routes.	Livestock sector reports produced. Established Mobile animal check point along stock routes.
------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------

Vote:779 Nansana Municipal Council

FY 2021/22

			<i>production and management; provide technical mentoring of extension staff at division level; prepare progress reports.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	29,000	21,750	24,200	6,050	6,050	6,050	6,050
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	29,000	21,750	24,200	6,050	6,050	6,050	6,050

Budget Output: 82 12District Production Management Services

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	<i>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. 1000 appropriate IEC awareness materials on Prevention of ASF & Rabies printed & distributed to stakeholders in Nansana Municipality. Staff Salaries &</i>	<i>Paid salary and allowance for 12 months for 8 Production staff. 4 Quarterly Participatory Stakeholders Monitoring conducted in Nansana Municipality 4 Quarterly Technical Coordination Meetings for Agro-industrialization programme held. Annual P review meeting for Agro-industrialization programme held at Nansana municipal Hq. Witnessed the distribution of OWC inputs to beneficiary farming households in Nansana Municipality.</i>	Paid salary and allowance for 3 months for 8 Production staff. 1 Quarterly Participatory Stakeholders Monitoring conducted in Nansana Municipality 1 Quarterly Technical Coordination Meetings for Agro-industrialization programme held. Witnessed the distribution of OWC inputs to beneficiary farming households in Nansana Municipality.	Paid salary and allowance for 3 months for 8 Production staff. 1 Quarterly Participatory Stakeholders Monitoring conducted in Nansana Municipality 1 Quarterly Technical Coordination Meetings for Agro-industrialization programme held. Witnessed the distribution of OWC inputs to beneficiary farming households in Nansana Municipality.	Paid salary and allowance for 3 months for 8 Production staff. 1 Quarterly Participatory Stakeholders Monitoring conducted in Nansana Municipality 1 Quarterly Technical Coordination Meetings for Agro-industrialization programme held. Witnessed the distribution of OWC inputs to beneficiary farming households in Nansana Municipality.	Paid salary and allowance for 3 months for 8 Production staff. 1 Quarterly Participatory Stakeholders Monitoring conducted in Nansana Municipality 1 Quarterly Technical Coordination Meetings for Agro-industrialization programme held. Witnessed the distribution of OWC inputs to beneficiary farming households in Nansana Municipality. Annual review meeting for Agro-industrialization programme held at
------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Vote:779 Nansana Municipal Council

FY 2021/22

	printed & distributed to stakeholders in Nansana Municipality. Timely payment of staff Salaries & Allowances; Community sensitization about Govt Livelihood programs Facilitating 12 field farm visits for provision of advisory /extension services to OWC supported farmers in Nansana Municipality mobilizing stakeholders for participatory monitoring; study tour to learn about Value Addition Technologies in Urban Farming Systems.	<i>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.</i>	<i>Municipality. Timely payment of staff salary and allowances; mobilize stakeholders ; carry out monitoring of production and marketing sector activities; hold coordination meetings; hold annual review meeting.</i>				Nansana municipal Hq.
Wage Rec't:	82,800	62,100	154,837	38,709	38,709	38,709	38,709
Non Wage Rec't:	57,965	43,474	123,302	30,826	30,826	30,826	30,826
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	140,765	105,574	278,139	69,535	69,535	69,535	69,535

Vote:779 Nansana Municipal Council

FY 2021/22

Output Class: Lower Local Services

Budget Output: 82 51Transfers to LG

Non Standard Outputs:

Operationalization of the Parish Development Model in all the 29 wards in Nansana Municipality. Mobilize community to participate in PDM activities; Train Town agents as coordinators for the pillars of parish development model in their respective wards; carry out baseline surveys for baseline data.

Operationalization of the Parish Development Model in all the 8 wards in Nansana Municipality.

Operationalization of the Parish Development Model in all the 8 wards in Nansana Municipality.

Operationalization of the Parish Development Model in all the 8 wards in Nansana Municipality.

Operationalization of the Parish Development Model in all the 5 wards in Nansana Municipality.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	371,110	92,778	92,778	92,778	92,778
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	371,110	92,778	92,778	92,778	92,778

Output Class: Capital Purchases

Vote:779 Nansana Municipal Council

FY 2021/22

Budget Output: 82 72Administrative Capital

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. Soliciting for potential suppliers; community mobilization procurement of furniture, strychnine ; technical support extended to divisions in reduction of stray dog population; monitoring and evaluation.	1 Division of Nansana Municipality supported with strychnine bait for reduction of stray dog population under rabies prevention initiatives. 2 Office chairs and 2 office desk procured for Nansana Municipal Council Production Office. 1 Division of Nansana Municipality supported with strychnine bait for reduction of stray dog population under rabies prevention initiatives.	29 Computers for the 29 wards procured solicit of potential suppliers ;; procure and distribute computers.	8 Computers for the 8 wards procured	8 Computers for the 8 wards procured	8 Computers for the 8 wards procured	5 Computers for the 5 wards procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	20,000	15,000	49,273	12,318	12,318	12,318	12,318
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	49,273	12,318	12,318	12,318	12,318

Budget Output: 82 75Non Standard Service Delivery Capital

Vote:779 Nansana Municipal Council

FY 2021/22

Non Standard Outputs:			<i>Supported 30 farming households with productive assets for wealth creation. 2 Divisions of Nansana Municipality supported with strychnine for reduction of stray dog population. Mobilize community ; select beneficiary households ; solicit for potential suppliers procure inputs</i>	Supported 20 farming households with productive assets for wealth creation.	Supported 10 farming households with productive assets for wealth creation.	1 Division of Nansana Municipality supported with strychnine for reduction of stray dog population.	1 Division of Nansana Municipality supported with strychnine for reduction of stray dog population.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	35,522	8,880	8,880	8,880	8,880
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	35,522	8,880	8,880	8,880	8,880
<i>Wage Rec't:</i>	82,800	62,100	154,837	38,709	38,709	38,709	38,709
<i>Non Wage Rec't:</i>	194,180	145,635	607,234	151,809	151,809	151,809	151,809
<i>Domestic Dev't:</i>	45,071	33,803	102,931	25,733	25,733	25,733	25,733
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	322,051	241,538	865,001	216,250	216,250	216,250	216,250

Vote:779 Nansana Municipal Council

FY 2021/22

			<i>VHT meetings12 Integrated family planning outreaches conducted, Conducting 16 community film and talk shows, Conducting 4 Radio talk shows, Conducting 15 community dialogue meetings, 28 Conducting mentorship sessions, Conducting 16 VHT meetings 12 Integrated family planning outreaches conducted, Conducting 16 community film and talk shows, Conducting 4 Radio talk shows, Conducting 15 community dialogue meetings, 28 Conducting mentorship sessions, Conducting 16 VHT meetings</i>	VHT meetings	VHT meetings	VHT meetings	VHT meetings
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	15,640	3,910	3,910	3,910	3,910
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	100,000	25,000	25,000	25,000	25,000
Total For KeyOutput	0	0	115,640	28,910	28,910	28,910	28,910

Vote:779 Nansana Municipal Council

FY 2021/22

Output Class: Lower Local Services

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

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,445	6,334	8,445	2,111	2,111	2,111	2,111
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,445	6,334	8,445	2,111	2,111	2,111	2,111

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

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	371,580	278,685	400,030	100,007	100,007	100,007	100,007
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	371,580	278,685	400,030	100,007	100,007	100,007	100,007

Output Class: Capital Purchases

Vote:779 Nansana Municipal Council

FY 2021/22

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Garbage collection and disposal, Repair and Maintenance of garbage truck, Support to cleaning daysGarbage collection and disposal, Repair and Maintenance of garbage truck, Support to cleaning daysGarbage collection and disposal, Repair and Maintenance of garbage truck, Support to cleaning days

Garbage collection and disposal, Repair and Maintenance of garbage truck, Support to cleaning daysGarbage collection and disposal, Repair and Maintenance of garbage truck, Support to cleaning days

Garbage collection and disposal, Repair and Maintenance of garbage truck, Support to cleaning daysGarbage collection and disposal, Repair and Maintenance of garbage truck, Support to cleaning days

Garbage collection and disposal, Repair and Maintenance of garbage truck, Support to cleaning daysGarbage collection and disposal, Repair and Maintenance of garbage truck, Support to cleaning days

Garbage collection and disposal, Repair and Maintenance of garbage truck, Support to cleaning daysGarbage collection and disposal, Repair and Maintenance of garbage truck, Support to cleaning days

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	78,490	19,622	19,622	19,622	19,622
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	78,490	19,622	19,622	19,622	19,622

Budget Output: 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed	1No of staff houses constructed at Nabutiti Health CentreNo of staff houses constructed at Nabutiti Health Centre	1No of staff houses constructed at Nabutiti Health Centre	1No of staff houses constructed at Nabutiti Health Centre	1No of staff houses constructed at Nabutiti Health Centre	1No of staff houses constructed at Nabutiti Health Centre
No of staff houses rehabilitated	0N/AN/A	0NONE	0NONE	0NONE	0NONE

Vote:779 Nansana Municipal Council

FY 2021/22

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	99,921	24,980	24,980	24,980	24,980
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	99,921	24,980	24,980	24,980	24,980

Budget Output: 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed							
0NONENONE							
No of maternity wards rehabilitated							
0NONENONE							
Non Standard Outputs:							
			<i>Retention for the maternity wards constructed at Nassolo Wamala Health Centre and Namulonge Health Centre III</i>	Retention for the maternity wards constructed at Nassolo Wamala Health Centre and Namulonge Health Centre III	Retention for the maternity wards constructed at Nassolo Wamala Health Centre and Namulonge Health Centre III	Retention for the maternity wards constructed at Nassolo Wamala Health Centre and Namulonge Health Centre III	Retention for the maternity wards constructed at Nassolo Wamala Health Centre and Namulonge Health Centre III
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	386,570	289,928	19,200	4,800	4,800	4,800	4,800
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	386,570	289,928	19,200	4,800	4,800	4,800	4,800

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

Vote:779 Nansana Municipal Council

FY 2021/22

No of OPD and other wards constructed			11Construction of OPD ward at Buwambo Health Centre IV/Kyadondo North Health sub districtBuwambo Health Centre IV/Kyadondo North Health sub district1	11Construction of OPD ward at Buwambo Health Centre IV/Kyadondo North Health sub districtBuwambo Health Centre IV/Kyadondo North Health sub district	11Construction of OPD ward at Buwambo Health Centre IV/Kyadondo North Health sub districtBuwambo Health Centre IV/Kyadondo North Health sub district	11Construction of OPD ward at Buwambo Health Centre IV/Kyadondo North Health sub districtBuwambo Health Centre IV/Kyadondo North Health sub district	11Construction of OPD ward at Buwambo Health Centre IV/Kyadondo North Health sub districtBuwambo Health Centre IV/Kyadondo North Health sub district
No of OPD and other wards rehabilitated			0NONENONE				
Non Standard Outputs:			NONENONE				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	302,907	75,727	75,727	75,727	75,727
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	302,907	75,727	75,727	75,727	75,727

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:	N/A	Quarterly integrated support supervision, Quarterly monitoring by health committee, orientation of health unit
-----------------------	-----	----------------------------------------------------------------------------------------------------------------

Vote:779 Nansana Municipal Council

FY 2021/22

*management
committees on their
roles, on spot visits
to health centres,
sensitization of
municipal council
on
noncommunicable
diseases and
COVID-19,
Orientation of TPC
members on HIV
mainstreaming,
integrated family
planning
outreaches,
Municipal health
team meetings,
quarterly health
unit in-charges
meetings, mid-term
review meeting,
Municipal AIDS
committee
quarterly meetings,
quarterly VHT
meeting,
implementing
partners meeting,
private providers
quarterly meeting,
monthly cleaning
days, mobilization
of food handlers
for medical
examination,
mobilization of
households for
sanitation
improvements,
community
sensitization drives
on waste
management,
community
dialogue meetings,
World AIDS day
commemoration,*

Vote:779 Nansana Municipal Council

FY 2021/22

World Candle light
Day
Commemoration.,
Payment of salaries
to 151 health
workers
Quarterly
integrated support
supervision,
Quarterly
monitoring by
health committee,
orientation of
health unit
management
committees on their
roles, on spot visits
to health centres,
sensitization of
municipal council
on
noncommunicable
diseases and
COVID-19,
Orientation of TPC
members on HIV
mainstreaming,
integrated family
planning
outreaches,
Municipal health
team meetings,
quarterly health
unit in-charges
meetings, mid-term
review meeting,
Municipal AIDS
committee
quarterly meetings,
quarterly VHT
meeting,
implementing
partners meeting,
private providers
quarterly meeting,
monthly cleaning
days, mobilization
of food handlers
for medical

Vote:779 Nansana Municipal Council

FY 2021/22

examination,
mobilization of
households for
sanitation
improvements,
community
sensitization drives
on waste
management,
community
dialogue meetings,
World AIDS day
commemoration,
World Candle light
Day
Commemoration.,
Payment of salaries
to 151 health
workersQuarterly
integrated support
supervision,
Quarterly
monitoring by
health committee,
orientation of
health unit
management
committees on their
roles, on spot visits
to health centres,
sensitization of
municipal council
on
noncommunicable
diseases and
COVID-19,
Orientation of TPC
members on HIV
mainstreaming,
integrated family
planning
outreaches,
Municipal health
team meetings,
quarterly health
unit in-charges
meetings, mid-term
review meeting,

Vote:779 Nansana Municipal Council

FY 2021/22

Municipal AIDS committee quarterly meetings, quarterly VHT meeting, implementing partners meeting, private providers quarterly meeting, monthly cleaning days, mobilization of food handlers for medical examination, mobilization of households for sanitation improvements, community sensitization drives on waste management, community dialogue meetings, World AIDS day commemoration, World Candle light Day Commemoration., Payment of salaries to 151 health workersQuarterly integrated support supervision, Quarterly monitoring by health committee, orientation of health unit management committees on their roles, on spot visits to health centres, sensitization of municipal council on noncommunicable diseases and

Vote:779 Nansana Municipal Council

FY 2021/22

COVID-19,
Orientation of TPC
members on HIV
mainstreaming,
integrated family
planning
outreaches,
Municipal health
team meetings,
quarterly health
unit in-charges
meetings, mid-term
review meeting,
Municipal AIDS
committee
quarterly meetings,
quarterly VHT
meeting,
implementing
partners meeting,
private providers
quarterly meeting,
monthly cleaning
days, mobilization
of food handlers
for medical
examination,
mobilization of
households for
sanitation
improvements,
community
sensitization drives
on waste
management,
community
dialogue meetings,
World AIDS day
commemoration,
World Candle light
Day
Commemoration.,
Payment of salaries
to 151 health
workers

Wage Rec't:	1,451,934	1,088,950	1,717,410	429,353	429,353	429,353	429,353
--------------------	-----------	-----------	------------------	---------	---------	---------	---------

Vote:779 Nansana Municipal Council

FY 2021/22

<i>Non Wage Rec't:</i>	139,148	104,361	110,043	27,511	27,511	27,511	27,511
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	300,000	225,000	0	0	0	0	0
Total For KeyOutput	1,891,082	1,418,311	1,827,453	456,863	456,863	456,863	456,863

Budget Output: 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	57,843	43,382	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	57,843	43,382	0	0	0	0	0

Output Class: Capital Purchases

Budget Output: 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	200,000	150,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	200,000	150,000	0	0	0	0	0
<i>Wage Rec't:</i>	1,451,934	1,088,950	1,717,410	429,353	429,353	429,353	429,353
<i>Non Wage Rec't:</i>	577,017	432,763	534,158	133,539	133,539	133,539	133,539
<i>Domestic Dev't:</i>	586,570	439,928	500,518	125,129	125,129	125,129	125,129
<i>External Financing:</i>	300,000	225,000	100,000	25,000	25,000	25,000	25,000
Total For WorkPlan	2,915,521	2,186,641	2,852,085	713,021	713,021	713,021	713,021

Vote:779 Nansana Municipal Council

FY 2021/22

Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--------------------------------------------	-----------------------------------------------------	------------------------------------------------	----------------------------------------	----------------------------------------	----------------------------------------	----------------------------------------

Service Area: 81 Pre-Primary and Primary Education

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

Non Standard Outputs:

			<i>Salary paid to Primary School teachers.Processing salary payments to 458 teachers in the 49 government aided schools.</i>	Salary paid to 458 Primary School teachers for Months of July, August and September 2021.	Salary paid to 458 Primary School teachers for Months of October, November and December 2021	Salary paid to 458 Primary School teachers for Months of January, February and March 2022.	Salary paid to Primary School teachers for Months of April, May and June 2022.
<i>Wage Rec't:</i>	0	0	3,731,994	932,999	932,999	932,999	932,999
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,731,994	932,999	932,999	932,999	932,999

Output Class: Lower Local Services

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

No. of Students passing in grade one	<i>16010Conducting mid & end of term Exams for candidate classes to ensure quality of pupils sitting for examsAround 16010 pupils are to pass in grade one. For each year</i>	16010Around 16010 pupils are to pass in grade one. For each year	16010Around 16010 pupils are to pass in grade one. For each year	16010Around 16010 pupils are to pass in grade one. For each year	16010Around 16010 pupils are to pass in grade one. For each year
--------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------	------------------------------------------------------------------	------------------------------------------------------------------	------------------------------------------------------------------

Vote:779 Nansana Municipal Council

FY 2021/22

No. of pupils enrolled in UPE			20020Conducting Head counting of pupils in all UPE schools20020 pupils in the 49 Government sponsored primary schools	2002020020 pupils in the 49 Government sponsored primary schools	2002020020 pupils in the 49 Government sponsored primary schools	2002020020 pupils in the 49 Government sponsored primary schools	2002020020 pupils in the 49 Government sponsored primary schools
No. of pupils sitting PLE			8301Ensure efficient registration for PLE Candidates in all schools with UNEB Center Numbers.Around 8301 Pupils sit for PLE each year	8301Around 8301 Pupils sit for PLE each year	8301Around 8301 Pupils sit for PLE each year	8301Around 8301 Pupils sit for PLE each year	8301Around 8301 Pupils sit for PLE each year
No. of qualified primary teachers			458Recruiting qualified teachers in schools with vacant posts.458 Qualified Primary Teachers in 49 Government Primary Schools.	458458 Qualified Primary Teachers in 49 Government Primary Schools.	458458 Qualified Primary Teachers in 49 Government Primary Schools.	458458 Qualified Primary Teachers in 49 Government Primary Schools.	458458 Qualified Primary Teachers in 49 Government Primary Schools.
No. of teachers paid salaries			458Processing salary payments to 458 primary school teachers in Nansana MC.458 Primary School Teachers to be Paid in Nansana.	458458 Primary School Teachers to be Paid in Nansana.	458458 Primary School Teachers to be Paid in Nansana.	458458 Primary School Teachers to be Paid in Nansana.	458458 Primary School Teachers to be Paid in Nansana.
Non Standard Outputs:	n/an/a		UPE Capitation Grant Disbursed.Disbursement of UPE capitation grant to 49 UPE schools.	UPE Capitation Grant Disbursed to 49 UPE Schools.	UPE Capitation Grant Disbursed to 49 UPE Schools.	UPE Capitation Grant Disbursed to 49 UPE Schools.	UPE Capitation Grant Disbursed to 49 UPE Schools.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	406,490	304,868	406,490	101,623	101,623	101,623	101,623
Domestic Dev't:	0	0	0	0	0	0	0

Vote:779 Nansana Municipal Council

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	406,490	304,868	406,490	101,623	101,623	101,623	101,623

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Education Departmental pick up procured, Investment Service Costs, Engineering Designs, Monitoring and Inspection of projectsEducation Departmental pick up procured, Investment Service Costs, Engineering Designs, Monitoring and Inspection of projects	<i>Projects supervised. Retention paid Environmental impacts assessedCarrying out Monitoring and Supervision of Capital Projects. Processing of retention payments to completed projects in Previous FYs.</i>	Projects supervised. Retention paid Environmental impacts assessed	Projects supervised. Retention paid Environmental impacts assessed	Projects supervised. Retention paid Environmental impacts assessed	Projects supervised. Retention paid Environmental impacts assessed
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	32,904	24,678	50,897	12,724	12,724	12,724
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	32,904	24,678	50,897	12,724	12,724	12,724

Budget Output: 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE	<i>1construction of a 2-classroom block Kanyange P.S1 Classroom block constructed in one selected school.</i>	11 Classroom block constructed in one selected school.	11 Classroom block constructed in one selected school.	11 Classroom block constructed in one selected school.	11 Classroom block constructed in one selected school.
No. of classrooms rehabilitated in UPE	<i>0NoneNone</i>	0None	0None	0None	0None

Vote:779 Nansana Municipal Council

FY 2021/22

Non Standard Outputs:	Retention for classroom block rehabilitated in FY 2019/2020	Retention for classroom block rehabilitated in FY 2019/2020	Classroom block constructed construction of a 2-classroom block Kanyange P.S	Classroom block constructed at Kanyange P.S	Classroom block constructed at Kanyange P.S	Classroom block constructed at Kanyange P.S	Classroom block constructed at Kanyange P.S
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	89,250	66,938	85,000	21,250	21,250	21,250	21,250
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	89,250	66,938	85,000	21,250	21,250	21,250	21,250

Budget Output: 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			205-stance PIT LATRINE CONSTRUCTED in 4 selected schools that is Kanyange P.S, Migadde C/U P.S, Mwererwe CS and Kirolo UMEA P.S5 -stance PIT LATRINE CONSTRUCTED	205-stance PIT LATRINE CONSTRUCTED	205-stance PIT LATRINE CONSTRUCTED	205-stance PIT LATRINE CONSTRUCTED	205-stance PIT LATRINE CONSTRUCTED
No. of latrine stances rehabilitated			0NoneNone	0None	0None	0None	0None
Non Standard Outputs:	Retention for Latrines constructed in FY 2019/2020Retention for Latrines constructed in FY 2019/2020		5-stance PIT LATRINE CONSTRUCTED5 -stance PIT LATRINE CONSTRUCTED in 4 selected schools that is Kanyange P.S, Migadde C/U P.S, Mwererwe CS and Kirolo UMEA P.S	5-stance PIT LATRINE CONSTRUCTED in 4 Selected Schools.	5-stance PIT LATRINE CONSTRUCTED in 4 Selected Schools.	5-stance PIT LATRINE CONSTRUCTED in 4 Selected Schools.	5-stance PIT LATRINE CONSTRUCTED in 4 Selected Schools.
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0

Vote:779 Nansana Municipal Council

FY 2021/22

<i>Domestic Dev't:</i>	117,657	88,242	108,000	27,000	27,000	27,000	27,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	117,657	88,242	108,000	27,000	27,000	27,000	27,000

Budget Output: 81 82Teacher house construction and rehabilitation

No. of teacher houses constructed			1Construction of a teacher house at Kabonge C/U P.S1 staff house constructed in one proposed UPE school	11 staff house constructed in one proposed UPE school	11 staff house constructed in one proposed UPE school	11 staff house constructed in one proposed UPE school	11 staff house constructed in one proposed UPE school
No. of teacher houses rehabilitated			0NoneNone	0None	0None	0None	0None
Non Standard Outputs:	Retention for teachers houses constructed in FY 2019/2020Retention for teachers houses constructed in FY 2019/2020		1 staff house constructed in one proposed UPE schoolConstruction of a teacher house at Kabonge C/U P.S	1 staff house constructed in one proposed UPE school	1 staff house constructed in one proposed UPE school	1 staff house constructed in one proposed UPE school	1 staff house constructed in one proposed UPE school
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	231,000	173,250	95,000	23,750	23,750	23,750	23,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	231,000	173,250	95,000	23,750	23,750	23,750	23,750

Service Area: 82 Secondary Education

Vote:779 Nansana Municipal Council

FY 2021/22

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:

Salary paid to Secondary school teachers in 5 USE schools.Processing salary payments to 283 secondary schools in 5 USE Schools.

Salary paid to 283 Secondary school teachers in 5 USE schools for Months of July, August and September 2021.

Salary paid to 283 Secondary school teachers in 5 USE schools for Months of October, November and December 2021.

Salary paid to 283 Secondary school teachers in 5 USE schools for Months of January, February and March 2022.

Salary paid to 283 Secondary school teachers in 5 USE schools for Months of April, May and June 2022.

<i>Wage Rec't:</i>	0	0	<i>1,789,674</i>	447,418	447,418	447,418	447,418
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	<i>1,789,674</i>	447,418	447,418	447,418	447,418

Output Class: Lower Local Services

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

No. of students enrolled in USE	<i>4576Continue advocating for enrollment of students in USE schools4576 students enrolled in 5 USE schools.</i>	45764576 students enrolled in 5 USE schools.	45764576 students enrolled in 5 USE schools.	45764576 students enrolled in 5 USE schools.	45764576 students enrolled in 5 USE schools.
No. of students passing O level	<i>1002Conducting of Mid & End of Term exams of candidate classes to ensure good performance.Around 1002 which is 95% of students sitting for O level will be passing</i>	1002Around 1002 which is 95% of students sitting for O level will be passing	1002Around 1002 which is 95% of students sitting for O level will be passing	1002Around 1002 which is 95% of students sitting for O level will be passing	1002Around 1002 which is 95% of students sitting for O level will be passing

Vote:779 Nansana Municipal Council

FY 2021/22

No. of students sitting O level			<i>3054Registering all students in candidate classes.Around 3054 students sitting for O Level</i>	3054Around 3054 students sitting for O Level	3054Around 3054 students sitting for O Level	3054Around 3054 students sitting for O Level	3054Around 3054 students sitting for O Level
No. of teaching and non teaching staff paid			<i>283Processing salary to Secondary School teachers per month283 teaching and non teaching staff in all secondary schools paid.</i>	283283 teaching and non teaching staff in all secondary schools paid.	283283 teaching and non teaching staff in all secondary schools paid.	283283 teaching and non teaching staff in all secondary schools paid.	283283 teaching and non teaching staff in all secondary schools paid.
Non Standard Outputs:	N/AN/A		<i>USE Capitation Grant DisbursedDisbursement of USE capitation grant to 5 USE schools per term.</i>	USE Capitation Grant Disbursed to 3 Government aided Schools.	USE Capitation Grant Disbursed to 3 Government aided Schools.	USE Capitation Grant Disbursed to 3 Government aided Schools.	USE Capitation Grant Disbursed to 3 Government aided Schools.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	875,090	656,318	<i>875,090</i>	218,773	218,773	218,773	218,773
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	875,090	656,318	875,090	218,773	218,773	218,773	218,773

Service Area: 83 Skills Development

Vote:779 Nansana Municipal Council

FY 2021/22

Output Class: Higher LG Services

Budget Output: 83 01Tertiary Education Services

No. of students in tertiary education			100 <i>Advocating for more enrollment of students at Gombe Community Polytechnic.100 students are enrolled Gombe Community Polytechnic.</i>	100100 students are enrolled Gombe Community Polytechnic.	100100 students are enrolled Gombe Community Polytechnic.	100100 students are enrolled Gombe Community Polytechnic.	100100 students are enrolled Gombe Community Polytechnic.
No. Of tertiary education Instructors paid salaries			34 <i>Paying salaries to 34 Instructors at Gombe Community Polytechnic.34 Tertiary Education Instructors paid.</i>	3434 Tertiary Education Instructors paid.	3434 Tertiary Education Instructors paid.	3434 Tertiary Education Instructors paid.	3434 Tertiary Education Instructors paid.
Non Standard Outputs:			34 <i>Instructors paid salary.Payment of salary to the 34 instructors monthly</i>	34 Instructors paid salary for Months of July, August and September 2021	34 Instructors paid salary for Months of October, November and December 2021	34 Instructors paid salary for Months of January, February and March 2022.	34 Instructors paid salary for Months of April, May and June 2022.
<i>Wage Rec't:</i>	0	0	346,150	86,537	86,537	86,537	86,537
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	346,150	86,537	86,537	86,537	86,537

Vote:779 Nansana Municipal Council

FY 2021/22

Output Class: Lower Local Services

Budget Output: 83 51Skills Development Services

Non Standard Outputs:	Tertiary/Polytechnic Grant provided to Gombe Community Polytechnic		<i>capitation grant disbursed.Disbursement of capitation grant to Gombe Community Polytechnic.</i>	capitation grant disbursed to Gombe Community Polytechnic.	capitation grant disbursed to Gombe Community Polytechnic.	capitation grant disbursed to Gombe Community Polytechnic.	capitation grant disbursed to Gombe Community Polytechnic.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	84,395	63,297	84,395	21,099	21,099	21,099	21,099
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	84,395	63,297	84,395	21,099	21,099	21,099	21,099

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

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

Non Standard Outputs:	N/A		<i>staff salary paid. Education institutions monitored.payment of salary to 4 officers per month. Monitoring of all Education institutions to ensure compliance on BRMS</i>	staff salary paid to 4 officers for Months of July, August and September 2021. Education institutions monitored.	staff salary paid to 4 officers for Months of October, November and December 2021. Education institutions monitored.	staff salary paid to 4 officers for Months of January, February and March 2022. Education institutions monitored.	staff salary paid to 4 officers for Months of April, May and June 2022. Education institutions monitored.
<i>Wage Rec't:</i>	5,839,402	4,379,551	55,041	13,760	13,760	13,760	13,760
<i>Non Wage Rec't:</i>	243,584	182,688	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,082,986	4,562,240	65,041	16,260	16,260	16,260	16,260

Vote:779 Nansana Municipal Council

FY 2021/22

Budget Output: 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	N/A		Education institutions inspected. inspection of all Education Institutions to ensure compliance of BRMS & SOPs	Education institutions inspected.	Education institutions inspected.	Education institutions inspected.	Education institutions inspected.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	26,840	20,130	22,480	5,620	5,620	5,620	5,620
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	26,840	20,130	22,480	5,620	5,620	5,620	5,620

Budget Output: 84 03Sports Development services

Non Standard Outputs:	N/A		Sports development activities conducted.facilitating all sports activities competition at all levels.	Sports development activities conducted.	Sports development activities conducted.	Sports development activities conducted.	Sports development activities conducted.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	50,000	37,500	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	50,000	37,500	30,000	7,500	7,500	7,500	7,500

Budget Output: 84 04Sector Capacity Development

Vote:779 Nansana Municipal Council

FY 2021/22

Non Standard Outputs:			<i>workshops and meetings conducted. school facilities maintainedconducting workshops and meetings for Headteachers, teachers & SMCs on different policies and guidelines.</i>	workshops and meetings conducted.	workshops and meetings conducted.	workshops and meetings conducted.	workshops and meetings conducted.
				school facilities maintained	school facilities maintained	school facilities maintained	school facilities maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	59,595	14,899	14,899	14,899	14,899
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	59,595	14,899	14,899	14,899	14,899

Budget Output: 84 05Education Management Services

Non Standard Outputs:			<i>Staff allowances catered for. PLE Administered. All in puts for Office Activities provided Provision of stationery and fuel for the office Provision of Allowances, Airtime for the department.</i>	Staff allowances catered for. PLE Administered. All in puts for Office Activities provided	Staff allowances catered for. PLE Administered. All in puts for Office Activities provided	Staff allowances catered for. PLE Administered. All in puts for Office Activities provided	Staff allowances catered for. PLE Administered. All in puts for Office Activities provided
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	150,649	37,662	37,662	37,662	37,662
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:779 Nansana Municipal Council

FY 2021/22

Total For KeyOutput	0	0	150,649	37,662	37,662	37,662	37,662
Output Class: Capital Purchases							
<i>Budget Output: 84 72Administrative Capital</i>							
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	12,000	9,000	2,720	680	680	680	680
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	2,720	680	680	680	680
Wage Rec't:	5,839,402	4,379,551	5,922,859	1,480,715	1,480,715	1,480,715	1,480,715
Non Wage Rec't:	1,686,400	1,264,800	1,638,699	409,675	409,675	409,675	409,675
Domestic Dev't:	482,811	362,108	341,617	85,404	85,404	85,404	85,404
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	8,008,612	6,006,459	7,903,175	1,975,794	1,975,794	1,975,794	1,975,794

Vote:779 Nansana Municipal Council

FY 2021/22

Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--------------------------------------------	-----------------------------------------------------	------------------------------------------------	----------------------------------------	----------------------------------------	----------------------------------------	----------------------------------------

Service Area: 81 District, Urban and Community Access Roads

Output Class: Higher LG Services

Budget Output: 81 06Urban Roads Maintenance

Non Standard Outputs:

Maintenance byroad gangs.	Maintenance byroad gangs.	Maintenance byroad gangs.	Maintenance (LLS) Pothole patching of paved roads Urban unpaved roads	Maintenance (LLS) Pothole patching of paved roads Urban unpaved roads
Pothole patching of paved roads Total Routine	Pothole patching of paved roads Total Routine	Pothole patching of paved roads Total Routine	Maintenance (LLS) Routine	Maintenance (LLS) Routine
ManuelMaintenancedkawangakilinyabigo-Nakidodoma-Katalemwa-Lwadda-Matuggaroad	ManuelMaintenancedkawangakilinyabigo-Nakidodoma-Katalemwa-Lwadda-Matuggaroad	ManuelMaintenancedkawangakilinyabigo-Nakidodoma-Katalemwa-Lwadda-Matuggaroad	Maintenance 1. kawangakilinyabigo-Nakidodoma-Katalemwa-Lwadda-Matuggaroad 6.5km 2.	Maintenance 1. kawangakilinyabigo-Nakidodoma-Katalemwa-Lwadda-Matuggaroad 6.5km 2.
6.5km Bomb road-Kkungubuwambo-Lugokasozi-busonamulonge road 15.5km	6.5km Bomb road-Kkungubuwambo-Lugokasozi-busonamulonge road 15.5km	6.5km Bomb road-Kkungubuwambo-Lugokasozi-busonamulonge road 15.5km	Bombo road-Kkungubuwambo-Lugokasozi-busonamulonge road 15.5km	Bombo road-Kkungubuwambo-Lugokasozi-busonamulonge road 15.5km
Gombe- Kiryamuli-Kungu 4km	Gombe- Kiryamuli- Kungu 4km	Gombe- Kiryamuli- Kungu 4km	3.Gombe- Kiryamuli- Kungu 4km	3.Gombe- Kiryamuli- Kungu 4km
Kiwenda - Nazaresi- kabonge-Kasozi junction 13.5km	Kiwenda - Nazaresi- kabonge-Kasozi junction 13.5km	Kiwenda - Nazaresi- kabonge-Kasozi junction 13.5km	Nazaresi- kabonge-Kasozi junction 13.5km	Nazaresi- kabonge-Kasozi junction 13.5km
Periodic Road Maintenance 1. upgrading of kin ring road 1.3 km, surface dressing two seals 2. Up grading of Nansana-wamala-Katooke- Jinja kaloli- Maganjo. Urban paved roads Maintenance (LLS)	Periodic Road Maintenance 1. upgrading of kin ring road 1.3 km, surface dressing two seals 2. Up grading of Nansana-wamala-Katooke- Jinja kaloli- Maganjo. Urban paved roads Maintenance (LLS)	Periodic Road Maintenance 1. upgrading of kin ring road 1.3 km, surface dressing two seals 2. Up grading of Nansana-wamala-Katooke- Jinja kaloli- Maganjo. Urban paved roads Maintenance (LLS)		

Vote:779 Nansana Municipal Council

FY 2021/22

Pothole patching of paved roads Urban unpaved roads Maintenance (LLS) Routine Mechanised Maintenance 1. kawandakilinyabig o- Nakidodoma- Katalemwa- Lwadda- Matugga road 6.5km 2. Bombo road- Kkungubuwambo Lugokasozi busonamulonge road 15.5km 3. Gombe- Kiryamuli- Kungu 4km 4. Kiwenda - Nazaresi- kabonge- Kasozi junction 13.5km Maintenance byroad gangs. Pothole patching of paved roads Total Routine ManuelMaintenance cedkawandakilinya bigo-Nakidodoma- Katalemwa- Lwadda- Matugga road 6.5km Bomb road- Kkungubuwambo- Lugokasozi- busonamulonge road 15.5km Gombe- Kiryamuli- Kungu 4km Kiwenda - Nazaresi- kabonge- Kasozi junction 13.5km Periodic Road Maintenance 1. upgrading of kin ring road 1.3 km,

Urban paved roads

Vote:779 Nansana Municipal Council

FY 2021/22

surface dressing
two seals 2. Up
grading of
Nansana-wamala-
Katooke- Jinja
kaloli- Maganjo.
Urban paved roads
Maintenance (LLS)
Pothole patching of
paved roads Urban
unpaved roads
Maintenance (LLS)
Routine
Mechanised
Maintenance 1.
kawandakilinyabig
o- Nakidodoma-
Katalemwa-
Lwadda- Matugga
road 6.5km 2.
Bombo road-
Kkungubuwambo
Lugokasozi
busonamulonge
road 15.5km
3.Gombe-
Kiryamuli- Kungu
4km 4. Kiwenda -
Nazaresi- kabonge-
Kasozi junction
13.5km

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,086,779	521,695	521,695	521,695	521,695
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,086,779	521,695	521,695	521,695	521,695

Budget Output: 81 08Operation of District Roads Office

Non Standard Outputs:	N/A	paid salaries for works staff, purchased newspapers, procured office stationary,	paid salaries for works staff, purchased newspapers, procured office stationary,	paid salaries for works staff, purchased newspapers, procured office stationary,	paid salaries for works staff, purchased newspapers, procured office stationary,	paid salaries for works staff, purchased newspapers, procured office stationary,
------------------------------	-----	-------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------

Vote:779 Nansana Municipal Council

FY 2021/22

<i>procured fuel for the works office , catered office imprest and welfare for the Municipal Engineer and other works staff paid salaries for works staff, purchased newspapers, procured office stationary, procured fuel for the works office , catered office imprest and welfare for the Municipal Engineer and other works staff Maintenance Machinery, Equipment & Furniture Operation Of District Roads Office1.General Staffsalaries2.Allo wances 3.Medical Expenses4. Workshops and Seminars 5 Travel abroad 6 Computer supplies and Information Technology 7Welfare and Entertainment 8Printing, Stationer y, Photocopying and Binding 9Telecommunicatio ns 10 Consultancy Services- Short-term 10 Travel inland 11 Fuel, Lubricants and Oils 12Maintenance -</i>	procured fuel for the works office , catered office imprest and welfare for the Municipal Engineer and other works staff	procured fuel for the works office , catered office imprest and welfare for the Municipal Engineer and other works staff	procured fuel for the works office , catered office imprest and welfare for the Municipal Engineer and other works staff	procured fuel for the works office , catered office imprest and welfare for the Municipal Engineer and other works staff
---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------

Vote:779 Nansana Municipal Council

FY 2021/22

			<i>Civil 13Maintenance Machinery,</i>				
<i>Wage Rec't:</i>	57,820	43,365	160,585	40,146	40,146	40,146	40,146
<i>Non Wage Rec't:</i>	265,854	199,390	313,086	78,272	78,272	78,272	78,272
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	323,674	242,755	473,671	118,418	118,418	118,418	118,418

Vote:779 Nansana Municipal Council

FY 2021/22

Output Class: Lower Local Services

Budget Output: 81 52Urban Roads Resealing

Non Standard Outputs:	N/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	905,603	679,203	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	905,603	679,203	0	0	0	0	0	0

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

Non Standard Outputs:								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	81,920	61,440	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	81,920	61,440	0	0	0	0	0	0

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

Non Standard Outputs:	N/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,189,532	892,149	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,189,532	892,149	0	0	0	0	0	0

Service Area: 83 Municipal Services

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Vote:779 Nansana Municipal Council

FY 2021/22

Non Standard Outputs:

			<i>Purchase of a grader to upgrade roads. upgrading of kin ring road 1.3km, surface dressing two seals Up grading of Nansana - wamala-Katooke Jinja kaloli-Maganjo. Purchase of a grader to upgrade roads. upgrading of kin ring road 1.3km, surface dressing two sealsUp grading of Nansana-wamala -Katooke- Jinja kaloli- Maganjo roadPurchase of a grader to upgrade roads. upgrading of kin ring road 1.3km, surface dressing two sealsUp grading of Nansana - wamala-Katooke Jinja kaloli- Maganjo. Purchase of a grader to upgrade roads. upgrading of kin ring road 1.3km, surface dressing two sealsUp grading of Nansana-wamala -Katooke- Jinja kaloli- Maganjo road</i>	Purchase of a grader to upgrade roads. upgrading of kin ring road 1.3km, surface dressing two seals Up grading of Nansana - wamala-Katooke Jinja kaloli-Maganjo. Purchase of a grader to upgrade roads. upgrading of kin ring road 1.3km, surface dressing two sealsUp grading of Nansana-wamala -Katooke- Jinja kaloli- Maganjo road	Purchase of a grader to upgrade roads. upgrading of kin ring road 1.3km, surface dressing two seals Up grading of Nansana - wamala-Katooke Jinja kaloli-Maganjo. Purchase of a grader to upgrade roads. upgrading of kin ring road 1.3km, surface dressing two sealsUp grading of Nansana-wamala -Katooke- Jinja kaloli- Maganjo road	Purchase of a grader to upgrade roads. upgrading of kin ring road 1.3km, surface dressing two seals Up grading of Nansana - wamala-Katooke Jinja kaloli-Maganjo. Purchase of a grader to upgrade roads. upgrading of kin ring road 1.3km, surface dressing two sealsUp grading of Nansana-wamala -Katooke- Jinja kaloli- Maganjo road	Purchase of a grader to upgrade roads. upgrading of kin ring road 1.3km, surface dressing two seals Up grading of Nansana - wamala-Katooke Jinja kaloli-Maganjo. Purchase of a grader to upgrade roads. upgrading of kin ring road 1.3km, surface dressing two sealsUp grading of Nansana-wamala -Katooke- Jinja kaloli- Maganjo road	Purchase of a grader to upgrade roads. upgrading of kin ring road 1.3km, surface dressing two seals Up grading of Nansana - wamala-Katooke Jinja kaloli-Maganjo. Purchase of a grader to upgrade roads. upgrading of kin ring road 1.3km, surface dressing two sealsUp grading of Nansana-wamala -Katooke- Jinja kaloli- Maganjo road
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0

Vote:779 Nansana Municipal Council

FY 2021/22

<i>Domestic Dev't:</i>	329,034	246,775	3,616,120	904,030	904,030	904,030	904,030
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	329,034	246,775	3,616,120	904,030	904,030	904,030	904,030
<i>Wage Rec't:</i>	57,820	43,365	160,585	40,146	40,146	40,146	40,146
<i>Non Wage Rec't:</i>	2,442,909	1,832,181	2,399,865	599,966	599,966	599,966	599,966
<i>Domestic Dev't:</i>	329,034	246,775	3,616,120	904,030	904,030	904,030	904,030
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,829,762	2,122,322	6,176,570	1,544,143	1,544,143	1,544,143	1,544,143

Vote:779 Nansana Municipal Council

FY 2021/22

Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--------------------------------------------	-----------------------------------------------------	------------------------------------------------	----------------------------------------	----------------------------------------	----------------------------------------	----------------------------------------

Service Area: 83 Natural Resources Management

Output Class: Higher LG Services

Budget Output: 83 01Districts Wetland Planning , Regulation and Promotion

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 To paid Staff salary and allowances to 1 male officer in physical planning department To procure fuel To conduct workshops and seminar To conduct staff training	<i>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</i>	<i>Salaries paid for 2 staff (wage), Physical Planning Committee meetings facilitated (12 sittings), Field inspections and development control operations done, Popularization of the Physical Development Plans, Allowances for 4 staff paid, Office stationery procured, Departmental office imprest catered forSalaries paid for 2 staff (wage), Physical Planning Committee meetings facilitated (12 sittings), Field inspections and development control operations done, Popularization of the Physical Development</i>
------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Vote:779 Nansana Municipal Council

FY 2021/22

*Plans, Allowances
for 4 staff paid,
Office stationery
procured,
Departmental
office imprest
catered for Salaries
paid for 2 staff
(wage), Physical
Planning
Committee
meetings facilitated
(12 sittings), Field
inspections and
development
control operations
done,
Popularization of
the Physical
Development
Plans, Allowances
for 4 staff paid,
Office stationery
procured,
Departmental
office imprest
catered for Salaries
paid for 2 staff
(wage), Physical
Planning
Committee
meetings facilitated
(12 sittings), Field
inspections and
development
control operations
done,
Popularization of
the Physical
Development
Plans, Allowances
for 4 staff paid,
Office stationery
procured,
Departmental
office imprest
catered for*

Vote:779 Nansana Municipal Council

FY 2021/22

<i>Wage Rec't:</i>	55,200	41,400	118,244	29,561	29,561	29,561	29,561
<i>Non Wage Rec't:</i>	56,000	42,000	82,976	20,744	20,744	20,744	20,744
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	111,200	83,400	201,220	50,305	50,305	50,305	50,305

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			12 Sensitization workshops conducted	3 Sensitization workshops conducted	3 Sensitization workshops conducted	3 Sensitization workshops conducted	3 Sensitization workshops conducted
Non Standard Outputs:	Monitoring and evaluation of environmental issues done Carry out M & E of all Environmental compliance	Monitoring and evaluation of environmental issues done	Commemoratio n of World Environment Day, Environmental screening for Municipal projects	Commemoratio n of World Environment Day, Environmental screening for Municipal projects	Commemoratio n of World Environment Day, Environmental screening for Municipal projects	Commemoratio n of World Environment Day, Environmental screening for Municipal projects	Commemoratio n of World Environment Day, Environmental screening for Municipal projects
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,000	10,500	19,244	4,811	4,811	4,811	4,811
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,000	10,500	19,244	4,811	4,811	4,811	4,811

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			15No. of monitoring and compliance surveys undertaken	3No. of monitoring and compliance surveys undertaken	3No. of monitoring and compliance surveys undertaken	3No. of monitoring and compliance surveys undertaken	3No. of monitoring and compliance surveys undertaken

Vote:779 Nansana Municipal Council

FY 2021/22

Non Standard Outputs:			<i>Induction of Municipal and Division environmental Committees Induction of Municipal and Division environmental CommitteesInducti on of Municipal and Division environmental Committees Induction of Municipal and Division environmental Committees</i>	Induction of Municipal and Division environmental Committees Induction of Municipal and Division environmental Committees	Induction of Municipal and Division environmental Committees Induction of Municipal and Division environmental Committees	Induction of Municipal and Division environmental Committees Induction of Municipal and Division environmental Committees	Induction of Municipal and Division environmental Committees Induction of Municipal and Division environmental Committees
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,000	5,000	5,000	5,000	5,000

Output Class: Capital Purchases

Vote:779 Nansana Municipal Council

FY 2021/22

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	production of physical development plan in growth centres To produce physical development plan	<i>production of physical development plan in growth centres</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	467,946	350,959	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	467,946	350,959	0	0	0	0	0	0

Budget Output: 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	<i>Tree planning: Along GombeBuwambo-LugoBuso-Namulonge Rd, KaslirweNasse-Sanga Rd, Kasozi-KabongeKakerenge Rd, WamirongoNazare si-KiwendaGuluddene - Kikoko Rd and NansanaWamala-KatookeJinja KaloliMaganjo Rds., Surveying, valuation, titling and leasing of Municipal land; Titling: Buwambo Health Centre IV, Gombe Community Polytechnic, Nabutititi Health III, Galamba</i>	Tree planning: Along GombeBuwambo-LugoBuso-Namulonge Rd, KaslirweNasse-Sanga Rd, Kasozi-KabongeKakerenge Rd	Tree planning: Along GombeBuwambo-LugoBuso-Namulonge Rd, KaslirweNasse-Sanga Rd, Kasozi-KabongeKakerenge Rd	Tree planning: Along GombeBuwambo-LugoBuso-Namulonge Rd, KaslirweNasse-Sanga Rd, Kasozi-KabongeKakerenge Rd	Tree planning: Along GombeBuwambo-LugoBuso-Namulonge Rd, KaslirweNasse-Sanga Rd, Kasozi-KabongeKakerenge Rd
-----------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------

Vote:779 Nansana Municipal Council

FY 2021/22

Senior Secondary School (Gombe War Memorial SS), Tūkalu Health Centre III, Land for Water Project (Steven Mulindwa at Kasana Kiwenda) Leases: Renewal of Lease for Matugga Health Centre III, acquisition of lease for Nakuule Health Centre II, Gombe Health Centre II, Maganjo Health Centre II, Nabweru Health Centre II. Acquisition of lease for Gombe Division Headquarters and Nansana Division headquarters. Tree planning: Along Gombe-BuwamboLugo-BusoNamulonge Rd, Kaslirwe-NasseSanga Rd, KasoziKabongeKakerege Rd, WamirongoNazare si-KiwendaGuluddene - Kikoko Rd and NansanaWamala-KatookeJinja KaloliMaganjo Rds., Surveying, valuation, titling and leasing of Municipal land; Titling: Buwambo Health Centre IV, Gombe Community Polytechnic, Nabutiiti Health

Vote:779 Nansana Municipal Council

FY 2021/22

III, Galamba
Senior Secondary
School (Gombe
War Memorial SS),
Tikal Health
Centre III, Land
for Water Project
(Steven Mulindwa
at Kasana
Kiwenda) Leases:
Renewal of Lease
for Matugga
Health Centre III,
acquisition of lease
for Nakuule Health
Centre II, Gombe
Health Centre II,
Maganjo Health
Centre II, Nabweru
Health Centre II.
Acquisition of lease
for Gombe Division
Headquarters and
Nansana Division
headquarters. Tree
planting: Along
Gombe-Buwambo-
Lugo-Buso-
Namulonge Rd,
Kasirwe-Nasse-
Sanga Rd, Kasozi-
Kabonge-Kakerenge
Rd,
Wamirongo-Nazare
si-
Kiwenda-Guluddene
- Kikoko Rd and
Nansana-Wamala-
Katooke-Jinja
Kaloli-Maganjo
Rds., Surveying,
valuation, titling
and leasing of
Municipal land;
Titling: Buwambo
Health Centre IV,
Gombe Community
Polytechnic,

Vote:779 Nansana Municipal Council

FY 2021/22

*Nabutititi Health
III, Galamba
Senior Secondary
School (Gombe
War Memorial SS),
Trikalu Health
Centre III, Land
for Water Project
(Steven Mulindwa
at Kasana
Kiwenda) Leases:
Renewal of Lease
for Matugga
Health Centre III,
acquisition of lease
for Nakuule Health
Centre II, Gombe
Health Centre II,
Maganjo Health
Centre II, Nabweru
Health Centre II.
Acquisition of lease
for Gombe Division
Headquarters and
Nansana Division
headquarters. Tree
planting: Along
Gombe-
BuwamboLugo-
BusoNamulonge
Rd, Kaslirwe-
NasseSanga Rd,
KasozikabongeKak
erenge Rd,
WamirongoNazare
si-
KiwendaGuluddene
- Kikoko Rd and
NansanaWamala-
KatookeJinja
KaloliMaganjo
Rds., Surveying,
valuation, titling
and leasing of
Municipal land;
Titling: Buwambo
Health Centre IV,
Gombe Community*

Vote:779 Nansana Municipal Council

FY 2021/22

			Polytechnic, Nabutititi Health III, Galamba Senior Secondary School (Gombe War Memorial SS), Tikalu Health Centre III, Land for Water Project (Steven Mulindwa at Kasana Kiwenda) Leases: Renewal of Lease for Matugga Health Centre III, acquisition of lease for Nakuule Health Centre II, Gombe Health Centre II, Maganjo Health Centre II, Nabweru Health Centre II. Acquisition of lease for Gombe Division Headquarters and Nansana Division headquarters.				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	182,647	45,662	45,662	45,662	45,662
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	182,647	45,662	45,662	45,662	45,662
<i>Wage Rec't:</i>	55,200	41,400	118,244	29,561	29,561	29,561	29,561
<i>Non Wage Rec't:</i>	70,000	52,500	122,220	30,555	30,555	30,555	30,555
<i>Domestic Dev't:</i>	467,946	350,959	182,647	45,662	45,662	45,662	45,662
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	593,146	444,859	423,111	105,778	105,778	105,778	105,778

Vote:779 Nansana Municipal Council

FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--------------------------------------------	-----------------------------------------------------	------------------------------------------------	----------------------------------------	----------------------------------------	----------------------------------------	----------------------------------------

Service Area: 81 Community Mobilisation and Empowerment

Output Class: Higher LG Services

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

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 To support 2 PWDs councilors to attend national day functions. To support 2 youth councilors to attend national day functions To facilitate 2 workshops for	Monitored 116 UWEP beneficiaries. - Monitored 70 YLP Beneficiaries - Supported 2 PWD Councillors to attend National day. - Supported 2 Youth councilors attend National Youth Day. - Supported 160 PWDS with Basic Needs.-To monitor 116 uwep beneficiary groups for recovery. - To monitor 70 YLP groups. -To support 2 pwd and 2 youth councilors to attend national days. - To support 160 Pwds with basic needs.Monitored 116 UWEP beneficiaries. - Monitored 70 YLP Beneficiaries - Supported 2 PWD Councillors to attend National	Monitored 116 UWEP beneficiaries. - Monitored 70 YLP Beneficiaries - Supported 2 PWD Councillors to attend National day. - Supported 2 Youth councilors attend National Youth Day. - Supported 160 PWDS with Basic Needs.-To monitor 116 uwep beneficiary groups for recovery. - To monitor 70 YLP groups. -To support 2 pwd and 2 youth councilors to attend national days. - To support 160 Pwds with basic needs.	Monitored 116 UWEP beneficiaries. - Monitored 70 YLP Beneficiaries - Supported 2 PWD Councillors to attend National day. - Supported 2 Youth councilors attend National Youth Day. - Supported 160 PWDS with Basic Needs.-To monitor 116 uwep beneficiary groups for recovery. - To monitor 70 YLP groups. -To support 2 pwd and 2 youth councilors to attend national days. - To support 160 Pwds with basic needs.	Monitored 116 UWEP beneficiaries. - Monitored 70 YLP Beneficiaries - Supported 2 PWD Councillors to attend National day. - Supported 2 Youth councilors attend National Youth Day. - Supported 160 PWDS with Basic Needs.-To monitor 116 uwep beneficiary groups for recovery. - To monitor 70 YLP groups. -To support 2 pwd and 2 youth councilors to attend national days. - To support 160 Pwds with basic needs.	Monitored 116 UWEP beneficiaries. - Monitored 70 YLP Beneficiaries - Supported 2 PWD Councillors to attend National day. - Supported 2 Youth councilors attend National Youth Day. - Supported 160 PWDS with Basic Needs.-To monitor 116 uwep beneficiary groups for recovery. - To monitor 70 YLP groups. -To support 2 pwd and 2 youth councilors to attend national days. - To support 160 Pwds with basic needs.	Monitored 116 UWEP beneficiaries. - Monitored 70 YLP Beneficiaries - Supported 2 PWD Councillors to attend National day. - Supported 2 Youth councilors attend National Youth Day. - Supported 160 PWDS with Basic Needs.-To monitor 116 uwep beneficiary groups for recovery. - To monitor 70 YLP groups. -To support 2 pwd and 2 youth councilors to attend national days. - To support 160 Pwds with basic needs.
------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Vote:779 Nansana Municipal Council

FY 2021/22

	gender mainstreaming in Gombe and Busukuma divisions respectively To support 1 PWD councilors workshop on human right at the municipal head quarters To Monitor 2 women projects in Gombe division			<i>day. - Supported 2 Youth councilors attend National Youth Day. - Supported 160 PWDS with Basic Needs.-To monitor 116 uwep beneficiary groups for recovery. - To monitor 70 YLP groups. -To support 2 pwd and 2 youth councilors to attend national days. - To support 160 Pwds with basic needs.</i>				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	13,300	9,975	7,500	1,875	1,875	1,875	1,875	1,875
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	13,300	9,975	7,500	1,875	1,875	1,875	1,875	1,875

Budget Output: 81 03Operational and Maintenance of Public Libraries

Non Standard Outputs:	supported supervision of school libraries in the 4 divisions of Nansana, Nabweru, Gombe and Busukuma To support supervision of school libraries in the 4 divisions of Nansana, Nabweru, Gombe and Busukuma							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0

Vote:779 Nansana Municipal Council

FY 2021/22

Total For KeyOutput	6,000	4,500	0	0	0	0	0
---------------------	-------	-------	---	---	---	---	---

Budget Output: 81 04Facilitation of Community Development Workers

Non Standard Outputs:	<p>Paid salaries to 8 community development officers that is 2 male officers and 6 female officers. paid allowances to 2 male officers and 2 female officers at the municipal headquarters paid fuel for support supervision in the 4 divisions of busukuma, Gombe, Nansana and NabweruTo Pay salaries to 8 community development officers that is 2 male officers and 6 female officers. To pay allowances to 2 male officers and 2 female officers at the municipal headquarters To pay fuel for support supervision in the 4 divisions of busukuma, Gombe, Nansana and Nabweru</p>	<p><i>Conducted 4 departmental meetings. - Procured departmental fuel 4 officers Labour officer, Probation Officer, Senior Community Development Officer, Principal Community Development officer -Supported supervision of projects under, 70 under community Development, 30 under Probation, 30 under Labour. - To conduct 4 department meetings. - To procure fuel for Labour officer, Probation , Officer, Senior CDO, Principal. -To support supervision of projects under Community Development, Labour Officer, Probation. Conducted 4 departmental meetings. - Procured departmental fuel 4 officers Labour officer, Probation Officer, Senior Community</i></p>	<p>Conducted 4 departmental meetings. - Procured departmental fuel 4 officers Labour officer, Probation Officer, Senior Community Development Officer, Principal Community Development officer -Supported supervision of projects under, 70 under community Development, 30 under Probation, 30 under Labour. - To conduct 4 department meetings. - To procure fuel for Labour officer, Probation , Officer, Senior CDO, Principal. - To support supervision of projects under Community Development, Labour Officer, Probation.</p>	<p>Conducted 4 departmental meetings. - Procured departmental fuel 4 officers Labour officer, Probation Officer, Senior Community Development Officer, Principal Community Development officer -Supported supervision of projects under, 70 under community Development, 30 under Probation, 30 under Labour. - To conduct 4 department meetings. - To procure fuel for Labour officer, Probation , Officer, Senior CDO, Principal. - To support supervision of projects under Community Development, Labour Officer, Probation.</p>	<p>Conducted 4 departmental meetings. - Procured departmental fuel 4 officers Labour officer, Probation Officer, Senior Community Development Officer, Principal Community Development officer -Supported supervision of projects under, 70 under community Development, 30 under Probation, 30 under Labour. - To conduct 4 department meetings. - To procure fuel for Labour officer, Probation , Officer, Senior CDO, Principal. - To support supervision of projects under Community Development, Labour Officer, Probation.</p>	<p>Conducted 4 departmental meetings. - Procured departmental fuel 4 officers Labour officer, Probation Officer, Senior Community Development Officer, Principal Community Development officer -Supported supervision of projects under, 70 under community Development, 30 under Probation, 30 under Labour. - To conduct 4 department meetings. - To procure fuel for Labour officer, Probation , Officer, Senior CDO, Principal. - To support supervision of projects under Community Development, Labour Officer, Probation.</p>
-----------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Vote:779 Nansana Municipal Council

FY 2021/22

Development Officer,Principal Community Development officer -Supported supervision of projects under, 70 under community Development,30 under Probation,30 under Labour. - To conduct 4 department meetings. - To procure fuel for Labour officer, Probation , Officer,Senior CDO,Principal. -To support supervision of projects under Community Development,Labo ur Officer,Probation.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	36,949	9,237	9,237	9,237	9,237
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	36,949	9,237	9,237	9,237	9,237

Budget Output: 81 05Adult Learning

No. FAL Learners Trained	82No. FAL Learners Trained No. FAL Learners Trained	20No. FAL Learners Trained	22No. FAL Learners Trained	20No. FAL Learners Trained	20No. FAL Learners Trained
--------------------------	--------------------------------------------------------	----------------------------	----------------------------	----------------------------	----------------------------

Vote:779 Nansana Municipal Council

FY 2021/22

Non Standard Outputs:

4 refresher trainings for 10 instructors 6 female and 4 male, 10 FAL instructors facilitated, Learning materials procured for classess, To carry out 4 refresher trainings for 10 instructors 6 female and 4 male, To facilitate 10 FAL instructors with allowances ,To procure Learning materials for FAL classess,

100-To revamp 8 Fal Classes 2 in each division. - To facilitate 8 Fal classes with learning materials. - To support 8 FAL instructors. - Revamped 8 FAL classes 2 in each division. - Facilitated 8 FAL classes with Learning materials. black boards , chalk,, - supported 8 FAL instructors.100-To revamp 8 Fal Classes 2 in each division. - To facilitate 8 Fal classes with learning materials. - To support 8 FAL instructors. - Revamped 8 FAL classes 2 in each division. - Facilitated 8 FAL classes with Learning materials. black boards , chalk,, - supported 8 FAL instructors.

100-To revamp 8 Fal Classes 2 in each division.
- To facilitate 8 Fal classes with learning materials.
- To support 8 FAL instructors.
-Revamped 8 FAL classes 2 in each division.
-Facilitated 8 FAL classes with Learning materials. black boards , chalk,,
- supported 8 FAL instructors.

100-To revamp 8 Fal Classes 2 in each division.
- To facilitate 8 Fal classes with learning materials.
- To support 8 FAL instructors.
-Revamped 8 FAL classes 2 in each division.
-Facilitated 8 FAL classes with Learning materials. black boards , chalk,,
- supported 8 FAL instructors.

100-To revamp 8 Fal Classes 2 in each division.
- To facilitate 8 Fal classes with learning materials.
- To support 8 FAL instructors.
-Revamped 8 FAL classes 2 in each division.
-Facilitated 8 FAL classes with Learning materials. black boards , chalk,,
- supported 8 FAL instructors.

100-To revamp 8 Fal Classes 2 in each division.
- To facilitate 8 Fal classes with learning materials.
- To support 8 FAL instructors.
-Revamped 8 FAL classes 2 in each division.
-Facilitated 8 FAL classes with Learning materials. black boards , chalk,,
- supported 8 FAL instructors.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	7,068	1,767	1,767	1,767	1,767
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	7,068	1,767	1,767	1,767	1,767

Budget Output: 81 06Support to Public Libraries

Vote:779 Nansana Municipal Council

FY 2021/22

Non Standard Outputs:	Facilitated supervision of school libraries in the 4 divisions of Nansana, Nabweru, Gombe and Busukuma To Facilitate supervision of school libraries in the 4 divisions of Nansana, Nabweru, Gombe and Busukuma						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0

Budget Output: 81 07Gender Mainstreaming

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 To support 2 gender mainstreaming workshops 1 in busukuma and 1 in Gombe division To Procure fuel for supervision of 10 women projects in the 4 divisions of Busukuma, Gombe, Nabweru and	Held 1 gender mainstreaming workshop for all heads of department . - Monitored 10 projects for social safe guards. - Provided Gender learning materials in public places, health centres, Markets, Schools. - Monitored 50 Development projects for women and guided them for compliance. -- To hold 1 gender mainstreaming workshop for all Heads of Department - To	Held 1 gender mainstreaming workshop for all heads of department	Held 1 gender mainstreaming workshop for all heads of department	Held 1 gender mainstreaming workshop for all heads of department	Held 1 gender mainstreaming workshop for all heads of department
------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------	------------------------------------------------------------------	------------------------------------------------------------------	------------------------------------------------------------------

Vote:779 Nansana Municipal Council

FY 2021/22

Nansana

monitor 10 projects for social safeguards. -To provide Gender learning materials in public places, schools, markets, Health centres.. - To Monitor and guide women projects on development. 80-To follow up 80 child related cases. -To prepare 4 quarterly OVCNIS Quatrely reports. - To reintergrate 50 juveniles with their familes . - To prepare 20 social inquiry reports for child and family court.- Followed up 80 child related cases. -Prepared 4 quarterly OVCNIS Quartelry reports - Reintegration of 50 juveniles with their families. - Preparation of 20 social inquiry reports to the child and family court.Held 1 gender mainstreaming workshop for all heads of department . - Monitored 10 projects for social safe guards. - Provided Gender learning materials in public places, health centres,

Vote:779 Nansana Municipal Council

FY 2021/22

Markets, Schools. -
Monitored 50
Development
projects for women
and guided them
for compliance. --
To hold 1 gender
mainstreaming
workshop for all
Heads of
Department - To
monitor 10 projects
for social
safeguards. -To
provide Gender
learning materials
in public places,
schools, markets,
Health centres.. -
To Monitor and
guide women
projects on
development. 80-To
follow up 80 child
related cases. -To
prepare 4 quarterly
OVCNIS Quatrely
reports. - To
reintergrate 50
juviniles with their
familes . - To
prepare 20 social
inquiry reports for
child and family
court.- Followed up
80 child related
cases. -Prepared 4
quarterly OVCNIS
Quarteltry reports -
Reintegration of 50
juveniles with their
families. -
Preparation of 20
social inquiry
reports to the child
and family court.

Wage Rec't:	0	0	0	0	0	0	0
-------------	---	---	---	---	---	---	---

Vote:779 Nansana Municipal Council

FY 2021/22

<i>Non Wage Rec't:</i>	8,000	6,000	8,893	2,223	2,223	2,223	2,223
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	8,893	2,223	2,223	2,223	2,223

Budget Output: 81 08Children and Youth Services

Vote:779 Nansana Municipal Council

FY 2021/22

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 60 probation cases to be settled in the 4 divisions of nansana, nabweru, busukuma and gombe division. To supervise 20 child support institution in the 4 divisions of nansana, nabweru, busukuma and gombe division. supported 2 youth council meetings in Nabweru and nansana division. To support 1 workshop for 30 youth leaders 20 male and 10 female on good leadership skills

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	17,500	4,375	4,375	4,375	4,375

Vote:779 Nansana Municipal Council

FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	17,500	4,375	4,375	4,375	4,375

Budget Output: 81 09Support to Youth Councils

No. of Youth councils supported

*4No. of Youth councils supported
No. of Youth councils supported*

Non Standard Outputs:

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

- To support 4 Youth Council sittings.- Supported 4 Youth council sittings.- To support 4 Youth Council sittings.- Supported 4 Youth council sittings.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,120	780	780	780	780
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,120	780	780	780	780

Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

*160No. of assisted aids supplied to disabled and elderly community
No. of assisted aids supplied to disabled and elderly community*

Non Standard Outputs:

supported 160 eldry persons with basic needs (sugar, soap, salt cooking oil)

To support 160 elderly in the divisions of Nansana Nabweru

Vote:779 Nansana Municipal Council

FY 2021/22

supported 100
PWDs with basic
needs (sugar, soap,
salt cooking oil) To
support 160 eldry
persons with basic
needs (sugar, soap,
salt cooking oil) To
support 100 PWDs
with basic needs
(sugar, soap, salt
cooking oil)

*and Busukuma. -
To Mobilise 280
elderly to benefit in
the sage . - To
sensitize 2 newly
elected councillors
for PWD.-
supported 160
elderly in the 4
divisions of
Nansana,
Nabweru, Gombe,
Busukuma with
Basic needs. -
Mobilised 280
elderly to benefit in
the SAGE
programme. -
sensitized 2 newly
elected councilors
for PWD at
Municipal,
Identified 160
Elderly to benefit
from basic needs in
Divisions of
Nansana, Nabweru
,Busukuma
,Gombe
Identification of
160 Elderly to be
given basic needs
in the divisions of
Nansana,,
Nabweru,,
Busukuma.To
support 160 elderly
in the divisions of
Nansana Nabweru
and Busukuma. -
To Mobilise 280
elderly to benefit in
the sage . - To
sensitize 2 newly
elected councillors
for PWD.-
supported 160
elderly in the 4*

Vote:779 Nansana Municipal Council

FY 2021/22

			divisions of Nansana, Nabweru, Gombe, Busukuma with Basic needs. - Mobilised 280 elderly to benefit in the SAGE programme. - sensitized 2 newly elected councilors for PWD at Municipal, Identified 160 Elderly to benefit from basic needs in Divisions of Nansana, Nabweru ,Busukuma ,Gombe Identification of 160 Elderly to be given basic needs in the divisions of Nansana,, Nabweru,, Busukuma.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	10,500	2,625	2,625	2,625	2,625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	10,500	2,625	2,625	2,625	2,625
Budget Output: 81 11Culture mainstreaming							

Vote:779 Nansana Municipal Council

FY 2021/22

Non Standard Outputs:		supported supervision to 16 cultural sites in the 4 divisions of Busukuma, Gombe, Nansana and Nabweru division To support supervision to 16 cultural sites in the 4 divisions of Busukuma, Gombe, Nansana and Nabweru division						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0	0

Budget Output: 81 12Work based inspections

Vote:779 Nansana Municipal Council

FY 2021/22

Non Standard Outputs:		sensitized 200 workers on their rights. supervised 100 worker places and 100 schools to ensure compliance of workers and their workers To sensitize 200 workers on their rights. To supervise 100 worker places and 100 schools to ensure compliance of workers and their workers		<i>Carried out 100 labour inspections for health and safety at workplaces - Followed up 80 on labour cases reported .-To Carryout labour inspections to 100 workplaces for health and safety. -To follow up on labour cases reported.Carried out 100 labour inspections for health and safety at workplaces - Followed up 80 on labour cases reported .-To Carryout labour inspections to 100 workplaces for health and safety. -To follow up on labour cases reported.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	2,000	500	500	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	2,000	500	500	500	500	500	500

Budget Output: 81 13Labour dispute settlement

Vote:779 Nansana Municipal Council

FY 2021/22

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)To facilitate the labour officer in settlement of work related cases between employers and employees in the 4 divisions of nansana, gombe, busukuma and nabweru (60 cases)	<i>-inspected 30 workplaces per quarter for compliance. - Followed up labour cases that have been reported. 20 per quarter in all divisions. -To inspect 30 workplaces per quarter in divisions of nansana, Nabweru, Gombe, Busukuma,. -To follow-up on labour cases at least 20 per quarter.-inspected 30 workplaces per quarter for compliance. - Followed up labour cases that have been reported. 20 per quarter in all divisions. -To inspect 30 workplaces per quarter in divisions of nansana, Nabweru, Gombe, Busukuma,. -To follow-up on labour cases at least 20 per quarter.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	10,500	2,625	2,625	2,625	2,625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	10,500	2,625	2,625	2,625	2,625

Budget Output: 81 14Representation on Women's Councils

Vote:779 Nansana Municipal Council

FY 2021/22

No. of women councils supported		9No. of women councils supported No. of women councils supported					
Non Standard Outputs:	support supervision to 20 women projects in the 4 divisions of nansana, nabweru, gombe and busukuma To support supervision to 20 women projects in the 4 divisions of nansana, nabweru, gombe and busukuma	To hold 4 women council sittings with new elected members form the 4 divisions.-Held 4 women council sittings with elected members in the 4 divisions. Held 1 womens day celebration for the Municipality.- To hold 1 womens day celebration.To hold 4 women council sittings with new elected members form the 4 divisions.-Held 4 women council sittings with elected members in the 4 divisions. Held 1 womens day celebration for the Municipality.- To hold 1 womens day celebration.					
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	4,000	3,000	12,120	3,030	3,030	3,030
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	4,000	3,000	12,120	3,030	3,030	3,030

Budget Output: 81 16Social Rehabilitation Services

Vote:779 Nansana Municipal Council

FY 2021/22

Non Standard Outputs:	procured office welfare like sugar, flasks, cups, trays, plates, tea leaves.To procure office welfare like sugar, flasks, cups, trays, plates, tea leaves.							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0	0

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

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 supervision of CDOs in the divisions of Nansana, busukuma, gombe and nabweruTo pay allowance to 4 community officers. To monitor 70 projects of YLP, 83 projects of UWEP in the 4 divisions of Nansana, busukuma, gombe and nabweru support	<i>Paid salaries for officers, thus 4 division cdos, 1 PCDO,1 SCDO,1 Labour officer, 1probation. -Held 4 sectoral committee monitoring. - Paid allowances for PCDO,SCDO,Labour Officer,Probation - Formulated and Operationalised the Municipal Development.. - Supported and supervised all division development programmes. - Supported 4 drama groups in divisions of Nansana, Gombe,Busukuma, Nabweru. -To support vocation and apprentice to</i>
-----------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Vote:779 Nansana Municipal Council

FY 2021/22

supervision of
CDOs in the
divisions of
Nansana,
busukuma, gombe
and nabweru

*out of school
students. - Payment
of allowances to
PCDO,SCDO,1
Labour Officer,1
Probation Officer.
To pay salaries for
officers, thus 4
division cdos, 1
PCDO,1 SCDO,1
Labour officer,
1probation. - -To
hold 1 sectoral
committee sitting. -
Paid allowances for
PCDO,SCDO,LAB
OUR,PROBATION
-To formulate and
Operationalise the
Municipal
Development
Forum. - To
Support and
supervised all
division
development
programmes. - To
Support 4 drama
groups in divisions
of Nansana,
Gombe,Busukuma,
Nabweru --To
support vocation
and apprenticice to
out of school
students. -Payment
of allowances to
PCDO,SCDO,1
Labour Officer,1
Probation
OfficerPaid
salaries for
officers, thus 4
division cdos, 1
PCDO,1 SCDO,1
Labour officer,
1probation. -Held 4*

Vote:779 Nansana Municipal Council

FY 2021/22

sectoral committee monitoring. - Paid allowances for PCDO,SCDO,Labour Officer,Probation - Formulated and Operationalised the Municipal Development.. - Supported and supervised all division development programmes. - Supported 4 drama groups in divisions of Nansana, Gombe,Busukuma, Nabweru .-To support vocation and apprenticeship to out of school students. - Payment of allowances to PCDO,SCDO,1 Labour Officer,1 Probation Officer. To pay salaries for officers, thus 4 division cdos, 1 PCDO,1 SCDO,1 Labour officer, 1 probation. - -To hold 1 sectoral committee sitting. - Paid allowances for PCDO,SCDO,LABOUR,PROBATION -To formulate and Operationalise the Municipal Development Forum. - To Support and supervised all division

Vote:779 Nansana Municipal Council

FY 2021/22

			<i>development programmes. - To Support 4 drama groups in divisions of Nansana, Gombe, Busukuma, Nabweru --To support vocation and apprenticeship to out of school students. -Payment of allowances to PCDO, SCDO, 1 Labour Officer, 1 Probation Officer</i>				
<i>Wage Rec't:</i>	70,069	52,552	70,069	17,517	17,517	17,517	17,517
<i>Non Wage Rec't:</i>	187,003	140,252	355,793	88,948	88,948	88,948	88,948
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	257,073	192,804	425,863	106,466	106,466	106,466	106,466
<i>Wage Rec't:</i>	70,069	52,552	70,069	17,517	17,517	17,517	17,517
<i>Non Wage Rec't:</i>	282,303	211,727	471,944	117,986	117,986	117,986	117,986
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	352,373	264,279	542,013	135,503	135,503	135,503	135,503

Vote:779 Nansana Municipal Council

FY 2021/22

Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--------------------------------------------------	--------------------------------------------------------------	---------------------------------------------------------	----------------------------------------------	-------------------------------------------------	----------------------------------------------	----------------------------------------------

Service Area: 83 Local Government Planning Services

Output Class: Higher LG Services

Vote:779 Nansana Municipal Council

FY 2021/22

Budget Output: 83 01Management of the District Planning Office

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 To provide monthly to 3 staff in Planning unit To provide welfare to the planning department iii. to conduct Gender mainstreamed in all departments To implement and coordinate the change process supported by International Centre for Local Democracy that is Building Capacity of Leaders to Handle and Refer Cases of Domestic Violence.	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	Staff members paid salary at Municipal headquarters Staff allowances paid Staff welfare provided 12 departmental meetings held Municipal Planner Unit staff sponsored in short courses Pay a monthly salary to 4 staff members Pay allowances to staff Provide staff welfare Hold monthly department meetings Facilitate MPU staff in short courses	Staff members paid salary at Municipal headquarters Staff allowances paid Staff welfare provided 3 departmental meetings held Municipal Planner Unit staff sponsored in short courses	Staff members paid salary at Municipal headquarters Staff allowances paid Staff welfare provided 3 departmental meetings held Municipal Planner Unit staff sponsored in short courses	Staff members paid salary at Municipal headquarters Staff allowances paid Staff welfare provided 3 departmental meetings held Municipal Planner Unit staff sponsored in short courses	Staff members paid salary at Municipal headquarters Staff allowances paid Staff welfare provided 3 departmental meetings held Municipal Planner Unit staff sponsored in short courses
Wage Rec't:	28,600	21,450	52,217	13,054	13,054	13,054	13,054
Non Wage Rec't:	48,290	36,218	18,698	4,675	4,675	4,675	4,675
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	76,890	57,668	70,915	17,729	17,729	17,729	17,729

Budget Output: 83 02District Planning

Vote:779 Nansana Municipal Council

FY 2021/22

No of Minutes of TPC meetings	<i>12To conduct 12 monthly TPC meeting Monthly TPC meetings held at Nansana Municipal Headquarters</i>	3Monthly TPC meetings held at Nansana Municipal Headquarters	3Monthly TPC meetings held at Nansana Municipal Headquarters	3Monthly TPC meetings held at Nansana Municipal Headquarters	3Monthly TPC meetings held at Nansana Municipal Headquarters
No of qualified staff in the Unit	<i>4To pay salary to staff of planning unit four staff in planning unit to be paid salary per month</i>	4four staff in planning unit to be paid salary per month	4four staff in planning unit to be paid salary per month	4four staff in planning unit to be paid salary per month	4four staff in planning unit to be paid salary per month

Vote:779 Nansana Municipal Council

FY 2021/22

Non Standard Outputs:

PBS departmental work plans, Quarterly Performance Reports and Performance contract preparedTo prepare departmental work plan , PBS reports and performance contract	<i>PBS departmental work plans, Quarterly Performance Reports and Performance contract preparedPBS departmental work plans, Quarterly Performance Reports and Performance contract prepared</i>	<i>PBS departmental work plans, Quarterly Performance Reports and Performance contract prepared One Budget conference for 2012/2013 held One BFP for 2022/2023 prepared and copies disseminated to different stakeholders 4 Participatory Planning workshops held in 4 LLGs One Departmental annual work plan preparedPrepare PBS departmental work plans, Quarterly Performance Reports and Performance contract Hold a Budget conference for FY 2012/13 Prepare One BFP for 2022/2023 and copies disseminated to different stakeholders Hold 21 Participatory Planning workshops in 4 LLGs Prepare One Departmental annual work plan</i>	PBS departmental work plans, Quarterly Performance Reports and Performance contract prepared One Budget conference for 2012/2013 held One BFP for 2022/2023 prepared and copies disseminated to different stakeholders 2 Participatory Planning workshops held in 4 LLGs One Departmental annual work plan prepared	PBS departmental work plans, Quarterly Performance Reports and Performance contract prepared One Budget conference for 2012/2013 held One BFP for 2022/2023 prepared and copies disseminated to different stakeholders 2Participatory Planning workshops held in 4 LLGs One Departmental annual work plan prepared	PBS departmental work plans, Quarterly Performance Reports and Performance contract prepared One Budget conference for 2012/2013 held One BFP for 2022/2023 prepared and copies disseminated to different stakeholders One Departmental annual work plan prepared	PBS departmental work plans, Quarterly Performance Reports and Performance contract prepared One Budget conference for 2012/2013 held One BFP for 2022/2023 prepared and copies disseminated to different stakeholders One Departmental annual work plan prepared
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	58,367	43,775	60,550	15,138	15,138	15,138

Vote:779 Nansana Municipal Council

FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	58,367	43,775	60,550	15,138	15,138	15,138	15,138

Budget Output: 83 03Statistical data collection

Non Standard Outputs:	Municipal Statistical Abstract done Updated Municipal Basic Data done Disseminate Information on key statistical indicators done Compile a Municipal Statistical Abstract Updated Municipal Basic Data Disseminate Information on key statistical indicators	<i>Municipal Statistical Abstract done Updated Municipal Basic Data done Disseminate Information on key statistical indicators done Municipal Statistical Abstract done Updated Municipal Basic Data done Disseminate Information on key statistical indicators done</i>	<i>Municipal Statistical Abstract compiled Updated Municipal Basic Data Specific Sector data collection surveys coordinated Information disseminated on key statistical indicators. Compile a Municipal Statistical Abstract Update the Municipal Basic Data Coordinate specific sector data collection and surveys Disseminate Information on key statistical indicators.</i>	Municipal Statistical Abstract compiled Updated Municipal Basic Data Specific Sector data collection surveys coordinated Information disseminated on key statistical indicators.	Municipal Statistical Abstract compiled Updated Municipal Basic Data Specific Sector data collection surveys coordinated Information disseminated on key statistical indicators.	Municipal Statistical Abstract compiled Updated Municipal Basic Data Specific Sector data collection surveys coordinated Information disseminated on key statistical indicators.	Municipal Statistical Abstract compiled Updated Municipal Basic Data Specific Sector data collection surveys coordinated Information disseminated on key statistical indicators.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,416	12,312	16,092	4,023	4,023	4,023	4,023
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,416	12,312	16,092	4,023	4,023	4,023	4,023

Budget Output: 83 04Demographic data collection

Non Standard Outputs:	Migration control and family planning as measure to reduce population	<i>Migration control and family planning as measure to reduce population</i>	<i>Population issues integrated into Planning and decision making the and the 4 LLGs</i>	Population issues integrated into Planning and decision making the and the 4 LLGs	Population issues integrated into Planning and decision making the and the 4 LLGs	Population issues integrated into Planning and decision making the and the 4 LLGs	Population issues integrated into Planning and decision making the and the 4 LLGs
------------------------------	-----------------------------------------------------------------------	------------------------------------------------------------------------------	------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------	-----------------------------------------------------------------------------------	-----------------------------------------------------------------------------------	-----------------------------------------------------------------------------------

Vote:779 Nansana Municipal Council

FY 2021/22

pressures coordinated , To coordinate the population migration in the municipality To sensitize the population family planning as measure to reduce population pressure

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

development plans A Municipal population action plan operationalized HoDs and 4 CDOs from all LLGs given a refresher training in integration of POPDEV variables Hold four Population coordination meetings at the Municipal Headquarters Hold two advocacy workshops on POPDEV for HLG and LLG political leaders Integration of population issues into the planning and decision making and the 4 LLGs development plans Implement the 2022/2023 Municipal population action plan Conduct a refresher training for HoDs and 4 CDOs from all LLGs in integration of POPDEV variables Four Population coordination meetings held at Municipal Headquarters Two advocacy workshops on POPDEV for political leaders

development plans A Municipal population action plan operationalized HoDs and 4 CDOs from all LLGs given a refresher training in integration of POPDEV variables Hold four Population coordination meetings at the Municipal Headquarters Hold two advocacy workshops on POPDEV for HLG and LLG political leaders

development plans A Municipal population action plan operationalized HoDs and 4 CDOs from all LLGs given a refresher training in integration of POPDEV variables Hold four Population coordination meetings at the Municipal Headquarters Hold two advocacy workshops on POPDEV for HLG and LLG political leaders

development plans A Municipal population action plan operationalized HoDs and 4 CDOs from all LLGs given a refresher training in integration of POPDEV variables Hold four Population coordination meetings at the Municipal Headquarters Hold two advocacy workshops on POPDEV for HLG and LLG political leaders

development plans A Municipal population action plan operationalized HoDs and 4 CDOs from all LLGs given a refresher training in integration of POPDEV variables Hold four Population coordination meetings at the Municipal Headquarters Hold two advocacy workshops on POPDEV for HLG and LLG political leaders

Vote:779 Nansana Municipal Council

FY 2021/22

			<i>held</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	2,300	575	575	575	575
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	2,300	575	575	575	575

Budget Output: 83 05Project Formulation

Non Standard Outputs:	Projects established at Municipal and LLG levels appraised the third five year development plan prepared Appraise projects established at Municipal and LLG levels preparation of the third five year development plan	<i>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</i>	<i>projects appraised, identified and designed Strengthen capacity for implementation/ multi-Program planning (identify, design, appraise and execute projects and programmes that cut across all LLGs and take advantage of synergies across Programs) along the implementation chain.</i>	projects appraised, identified and designed	projects appraised, identified and designed	projects appraised, identified and designed	projects appraised, identified and designed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	6,000	1,500	1,500	1,500	1,500

Budget Output: 83 06Development Planning

Vote:779 Nansana Municipal Council

FY 2021/22

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 Conduct 2 Multi sectoral monitoring of supported projects (HLG & LLG) baseline survey	<i>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</i>	<i>12 programme coordination meeting held for GKMA 4 Quarterly technical support monitoring of supported projects conducted for Municipal and 4 ie Nansana, Nabweru Busukuma, and Gombe) Two (2) Multi sectoral monitoring of supported projects conducted at Municipal and LLGs levels. Conduct programme Coordination and planning activities (GKMA) (Meetings, etc.) Conduct 4 Quarterly technical support Supervision & monitoring of supported projects for Municipal and 4 Divisions ie Nansana, Nabweru Busukuma, and Gombe) Conduct 2 Multi sectoral monitoring of supported projects (HLG & LLG)</i>	3 programme coordination meeting held for GKMA 1 Quarterly technical support Supervision & monitoring of supported projects conducted for Municipal and 4 ie Nansana, Nabweru Busukuma, and Gombe) Two (2) Multi sectoral monitoring of supported projects conducted at Municipal and LLGs levels.	3 programme coordination meeting held for GKMA 1 Quarterly technical support Supervision & monitoring of supported projects conducted for Municipal and 4 ie Nansana, Nabweru Busukuma, and Gombe) Two (2) Multi sectoral monitoring of supported projects conducted at Municipal and LLGs levels.	3 programme coordination meeting held for GKMA 1 Quarterly technical support Supervision & monitoring of supported projects conducted for Municipal and 4 ie Nansana, Nabweru Busukuma, and Gombe) Two (2) Multi sectoral monitoring of supported projects conducted at Municipal and LLGs levels.	3 programme coordination meeting held for GKMA 1 Quarterly technical support Supervision & monitoring of supported projects conducted for Municipal and 4 ie Nansana, Nabweru Busukuma, and Gombe) Two (2) Multi sectoral monitoring of supported projects conducted at Municipal and LLGs levels.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	7,500	5,625	13,000	3,250	3,250	3,250
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

Vote:779 Nansana Municipal Council

FY 2021/22

Total For KeyOutput	7,500	5,625	13,000	3,250	3,250	3,250	3,250
---------------------	-------	-------	--------	-------	-------	-------	-------

Budget Output: 83 07Management Information Systems

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
 ProvidedProvide 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

Improved basic IT skills and management of Municipal and LLGs staff. Operation of existing MS i.e., HMIS, GIS, EMIS, IFMIS, PBS GIS data collected and service delivery standard points in the Municipal mapped Updated the Municipal website and data collected on the website on a monthly basis. Improve basic IT skills and management of Municipal and LLGs staff. Operation of existing MS i.e. GIS, EMIS, IFMIS, PBS . Collect GIS data, survey and mapping of key service delivery standard points in the Municipal. Update website and collect data on the website on a monthly basis. Provide support to all 11 departments and 4 LLGs to operationalize the Computers with

Improved basic IT skills and management of Municipal and LLGs staff. Operation of existing MS i.e., HMIS, GIS, EMIS, IFMIS, PBS GIS data collected and service delivery standard points in the Municipal mapped Updated the Municipal website and data collected on the website on a monthly basis.

Improved basic IT skills and management of Municipal and LLGs staff. Operation of existing MS i.e., HMIS, GIS, EMIS, IFMIS, PBS GIS data collected and service delivery standard points in the Municipal mapped Updated the Municipal website and data collected on the website on a monthly basis.

Improved basic IT skills and management of Municipal and LLGs staff. Operation of existing MS i.e., HMIS, GIS, EMIS, IFMIS, PBS GIS data collected and service delivery standard points in the Municipal mapped Updated the Municipal website and data collected on the website on a monthly basis.

Improved basic IT skills and management of Municipal and LLGs staff. Operation of existing MS i.e., HMIS, GIS, EMIS, IFMIS, PBS GIS data collected and service delivery standard points in the Municipal mapped Updated the Municipal website and data collected on the website on a monthly basis.

Vote:779 Nansana Municipal Council

FY 2021/22

			<i>fully updated anti viruses and other software and data backup and recovery. Implementation of the ICT security policy in the Municipal.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	2,000	500	500	500	500

Budget Output: 83 08Operational Planning

Non Standard Outputs:	the 5Yr DDP (2020/21 – 2024/20) formulated Participatory planning done Formulation the 5Yr DDP (2020/21 – 2024/20) To carry out participatory planning	<i>All Municipal departments coordinated in preparation of PBS planning documents. participatory planning done at all levels Coordinate Municipal departments to prepare PBS planning documents. Participatory planning exercise</i>	All Municipal departments coordinated in preparation of PBS planning documents. participatory planning done at all levels	All Municipal departments coordinated in preparation of PBS planning documents. participatory planning done at all levels	All Municipal departments coordinated in preparation of PBS planning documents. participatory planning done at all levels	All Municipal departments coordinated in preparation of PBS planning documents. participatory planning done at all levels
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,557	4,168	2,400	600	600	600
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	5,557	4,168	2,400	600	600	600

Budget Output: 83 09Monitoring and Evaluation of Sector plans

Vote:779 Nansana Municipal Council

FY 2021/22

Non Standard Outputs:

Municipal monitoring and evaluation framework developed quarterly monitoring visits and supervisions to 4 LLGs on government programs conducted To develop the Municipal monitoring and evaluation framework ? Conduct quarterly monitoring visits and supervisions to 4 LLGs on government programs	<i>Municipal monitoring and evaluation framework developed quarterly monitoring visits and supervisions to 4 LLGs on government programs conducted Municipal monitoring and evaluation framework developed quarterly monitoring visits and supervisions to 4 LLGs on government programs conducted</i>	<i>One Budget Performance Review retreat conducted for 25 stakeholders Municipal monitoring and evaluation framework developed Review report produced and submitted to NPA Quarterly monitoring visits and supervisions to all the 4 LLGs on government programs Conduct a Budget Performance Review retreat for 25 stakeholders Develop a monitoring and evaluation framework Evaluate the 5Yr MDP (2020/21 – 2024/25) Conduct quarterly monitoring visits and supervisions to 4 LLGs on government programs Appraise projects established at Municipal and LLG levels Train 20 stakeholders in M&E tools at Municipal and LLG level. Produce 4 Quarterly consolidated monitoring reports for the Municipal and all 4 LLGs</i>	One Budget Performance Review retreat conducted for 25 stakeholders Municipal monitoring and evaluation framework developed Review report produced and submitted to NPA Quarterly monitoring visits and supervisions to all the 4 LLGs on government programs	One Budget Performance Review retreat conducted for 25 stakeholders Municipal monitoring and evaluation framework developed Review report produced and submitted to NPA Quarterly monitoring visits and supervisions to all the 4 LLGs on government programs	One Budget Performance Review retreat conducted for 25 stakeholders Municipal monitoring and evaluation framework developed Review report produced and submitted to NPA Quarterly monitoring visits and supervisions to all the 4 LLGs on government programs	One Budget Performance Review retreat conducted for 25 stakeholders Municipal monitoring and evaluation framework developed Review report produced and submitted to NPA Quarterly monitoring visits and supervisions to all the 4 LLGs on government programs
------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Vote:779 Nansana Municipal Council

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,500	13,875	22,961	5,740	5,740	5,740	5,740
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,500	13,875	22,961	5,740	5,740	5,740	5,740

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

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 Procure service providers for the security cameras and other ICT equipment Preparation of Five year development Plan , project profiles, monitoring and appraisal of projects	<i>Service Providers for the security cameras and ICT equipment procurement project profiles, Five year development Plan and appraisal and monitoring of projects done Service Providers for the security cameras and ICT equipment procurement project profiles, Five year development Plan and appraisal and monitoring of projects done</i>	<i>Bid document prepared for all the projects implemented as per UDDEG workplan for FY 2022/23 Integrated quarterly UDDEG accountabilities prepared and submitted to relevant offices e.g. MoLG and OPM Gender mainstreaming done for Municipal and LLGs UDDEG projects for FY 2012/13 Environmental screening done for Municipal and LLGs UDDEG projects for FY 2012/13 Mitigation measures for UDDEG are implemented as stated in the Bills of Quantities (BOQs). Project Designing for the Bid document preparation for the projects to be</i>	Bid document prepared for all the projects implemented as per UDDEG workplan for FY 2022/23 Integrated quarterly UDDEG accountabilities prepared and submitted to relevant offices e.g. MoLG and OPM Gender mainstreaming done for Municipal and LLGs UDDEG projects for FY 2012/13 Environmental screening done for Municipal and LLGs UDDEG projects for FY 2012/13 Mitigation measures for UDDEG are implemented as stated in the Bills of Quantities (BOQs).	Bid document prepared for all the projects implemented as per UDDEG workplan for FY 2022/23 Integrated quarterly UDDEG accountabilities prepared and submitted to relevant offices e.g. MoLG and OPM Gender mainstreaming done for Municipal and LLGs UDDEG projects for FY 2012/13 Environmental screening done for Municipal and LLGs UDDEG projects for FY 2012/13 Mitigation measures for UDDEG are implemented as stated in the Bills of Quantities (BOQs).	Bid document prepared for all the projects implemented as per UDDEG workplan for FY 2022/23 Integrated quarterly UDDEG accountabilities prepared and submitted to relevant offices e.g. MoLG and OPM Gender mainstreaming done for Municipal and LLGs UDDEG projects for FY 2012/13 Environmental screening done for Municipal and LLGs UDDEG projects for FY 2012/13 Mitigation measures for UDDEG are implemented as stated in the Bills of Quantities (BOQs).	Bid document prepared for all the projects implemented as per UDDEG workplan for FY 2022/23 Integrated quarterly UDDEG accountabilities prepared and submitted to relevant offices e.g. MoLG and OPM Gender mainstreaming done for Municipal and LLGs UDDEG projects for FY 2012/13 Environmental screening done for Municipal and LLGs UDDEG projects for FY 2012/13 Mitigation measures for UDDEG are implemented as stated in the Bills of Quantities (BOQs).
------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Vote:779 Nansana Municipal Council

FY 2021/22

*implemented as per
UDDEG workplan
for FY 2022/23
Prepare and
submitted
integrated
quarterly UDDEG
accountabilities to
relevant offices e.g.
MoLG and OPM
Carry out Gender
mainstreaming and
social safe guard of
Municipal and 4
LLGs UDDEG
projects for FY
2012/13 Carry out
Environmental
screening of
Municipal and 21
LLGs UDDEG
projects for FY
2012/13 Supervise
the implementation
of mitigation
measures for
UDDEG projects
for FY 2022/23 as
per Bills of
Quantities (BOQs).*

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	106,208	79,656	50,599	12,650	12,650	12,650	12,650
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	106,208	79,656	50,599	12,650	12,650	12,650	12,650
Wage Rec't:	28,600	21,450	52,217	13,054	13,054	13,054	13,054
Non Wage Rec't:	190,631	142,973	144,001	36,000	36,000	36,000	36,000
Domestic Dev't:	106,208	79,656	50,599	12,650	12,650	12,650	12,650
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	325,439	244,079	246,817	61,704	61,704	61,704	61,704

Vote:779 Nansana Municipal Council

FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--------------------------------------------	-----------------------------------------------------	------------------------------------------------	----------------------------------------	----------------------------------------	----------------------------------------	----------------------------------------

Service Area: 82 Internal Audit Services

Output Class: Higher LG Services

Budget Output: 82 01Management of Internal Audit Office

Non Standard Outputs:		N/A	<i>Salary & Allowances for Audit Staff Paid Facilitated Audit office to carry out audit Annual Subscription to professional bodies for audit staff paid. Timely payment of salary and allowances to staff for 12 months; procure stationery and computer consumables; Procure professional periodical and newspapers.</i>	Salary & Allowances for Audit Staff Paid Facilitated Audit office to carry out audit	Salary & Allowances for Audit Staff Paid Facilitated Audit office to carry out audit	Salary & Allowances for Audit Staff Paid Facilitated Audit office to carry out audit Annual Subscription to professional bodies for audit staff paid.	Salary & Allowances for Audit Staff Paid Facilitated Audit office to carry out audit
<i>Wage Rec't:</i>	13,575	10,181	24,089	6,022	6,022	6,022	6,022
<i>Non Wage Rec't:</i>	22,500	16,875	5,107	1,277	1,277	1,277	1,277
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	36,075	27,056	29,196	7,299	7,299	7,299	7,299

Budget Output: 82 02Internal Audit

Vote:779 Nansana Municipal Council

FY 2021/22

Date of submitting Quarterly Internal Audit Reports			2021-09-16Preparing and submitting audit reports Every 16th of next month after end of quarter.					
No. of Internal Department Audits			4Auditing financial records and executed activities.All Departments and Divisions in Nansana Municipality audited quarterly					
Non Standard Outputs:			N/A					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	20,722	15,542	23,628	5,907	5,907	5,907	5,907	5,907
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	20,722	15,542	23,628	5,907	5,907	5,907	5,907	5,907

Budget Output: 82 03Sector Capacity Development

Non Standard Outputs:			N/A					
			Attended 2 Accountancy Professional body Seminars Payment of subscription and uptake fees to the ICPAU and LOGIAA; attend and participate in organized seminars					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	6,531	4,898	6,518	1,630	1,630	1,630	1,630	1,630
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	6,531	4,898	6,518	1,630	1,630	1,630	1,630	1,630

Vote:779 Nansana Municipal Council

FY 2021/22

Budget Output: 82 04Sector Management and Monitoring

Non Standard Outputs:	N/A		Implemented Projects monitored. Project audit reports compiled and submitted. Special audits undertaken as requested by council and administration. Field inspection of projects.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	24,909	18,682	27,890	6,972	6,972	6,972	6,972
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	24,909	18,682	27,890	6,972	6,972	6,972	6,972
Wage Rec't:	13,575	10,181	24,089	6,022	6,022	6,022	6,022
Non Wage Rec't:	74,662	55,997	63,142	15,786	15,786	15,786	15,786
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	88,237	66,177	87,231	21,808	21,808	21,808	21,808

Vote:779 Nansana Municipal Council

FY 2021/22

Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--------------------------------------------	-----------------------------------------------------	------------------------------------------------	----------------------------------------	----------------------------------------	----------------------------------------	----------------------------------------

Service Area: 83 Commercial Services

Output Class: Higher LG Services

Budget Output: 83 01Trade Development and Promotion Services

No of awareness radio shows participated in			<i>12Conduct radio talk shows on Tiger FM Nabweru Disseminated Trade & Business Licensing to the information Business Community & Licensing Authorities sensitized</i>	3Disseminated Trade & Business Licensing to the information Business Community & Licensing Authorities sensitized	3Disseminated Trade & Business Licensing to the information Business Community & Licensing Authorities sensitized	3Disseminated Trade & Business Licensing to the information Business Community & Licensing Authorities sensitized	3Disseminated Trade & Business Licensing to the information Business Community & Licensing Authorities sensitized
No of businesses inspected for compliance to the law			<i>1000Inspecting business conduct market surveillance sensitizing business operators about existing regulatory framework Trade regulation compliance enhanced in Nansana Municipality</i>	250Trade regulation compliance enhanced in Nansana Municipality	250Trade regulation compliance enhanced in Nansana Municipality	250Trade regulation compliance enhanced in Nansana Municipality	250Trade regulation compliance enhanced in Nansana Municipality

Vote:779 Nansana Municipal Council

FY 2021/22

No of businesses issued with trade licenses			<i>15000assessment and approval of business for trade licensing; Compilations and submission of trade licensing returns Businesses licensed for Trade in Nansana Municipality</i>	3000Businesses licensed for Trade in Nansana Municipality	2000Businesses licensed for Trade in Nansana Municipality	5000Businesses licensed for Trade in Nansana Municipality	5000Businesses licensed for Trade in Nansana Municipality
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>4Mainstreaming trade related gender issues in Municipal Development plan Improved participation of marginalized groups in trade Disseminated trade information to Business community</i>	1Improved participation of marginalized groups in trade Disseminated trade information to Business community	1Improved participation of marginalized groups in trade Disseminated trade information to Business community	1Improved participation of marginalized groups in trade Disseminated trade information to Business community	1Improved participation of marginalized groups in trade Disseminated trade information to Business community
Non Standard Outputs:			Improved participation of marginalized groups in trade. mainstreaming trade related gender issues in the Municipal development plan.	<i>Data collection and analysis Report compilation and submission to Municipal planning department</i>	<i>Municipal Licensing Appeals committee constituted and operationalized. Orienting and operationalization of the municipal licensing appeals committee</i>	Municipal Licensing Appeals committee constituted and operationalized.	Municipal Licensing Appeals committee operationalized.
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	10,528	7,896	10,177	2,544	2,544	2,544
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	10,528	7,896	10,177	2,544	2,544	2,544

Budget Output: 83 02Enterprise Development Services

Vote:779 Nansana Municipal Council

FY 2021/22

No of awareness radio shows participated in			4Conduct radio talk shows on Tiger FM Advised and sensitized Business community about the existing commercial laws in Nansana Municipality	1Advised and sensitized Business community about the existing commercial laws in Nansana Municipality	1Advised and sensitized Business community about the existing commercial laws in Nansana Municipality	1Advised and sensitized Business community about the existing commercial laws in Nansana Municipality	1Advised and sensitized Business community about the existing commercial laws in Nansana Municipality
No of businesses assisted in business registration process			Conduct regular Municipal MSMEs investment and training meetings; Profiling of MSMEs in the Municipality ; mobilize business operators and provide support for formalization Provide field technical support and guidance to MSMEs and value addition facilities. Supported ease of doing business for improved socioeconomic in Nansana Municipality				
Non Standard Outputs:	Investment opportunities for MSMEs in Nansana Municipality identified and disseminated. Field visits; conduct survey ; hold focus group discussion to identify investment opportunities for youth & women ; train community on process and benefits.	Data Collection & analysis Report compilation					

Vote:779 Nansana Municipal Council

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	3,294	824	824	824	824
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	3,294	824	824	824	824

Budget Output: 83 03Market Linkage Services

No. of market information reports
desserminated

*2collecting
analyzing and
disseminating
market information
collected from
rural and urban
markets and
producer
organizations
Market linkages
services provided*

1Market linkages
services provided

1Market linkages
services provided

Vote:779 Nansana Municipal Council

FY 2021/22

Non Standard Outputs:

Increased consumption of local goods and services within the Municipality Suppliers of local goods and services informed and linked to Municipal PDU. 40% of products on Supermarkets Shelves are local products in Nansana Municipality Profiling suppliers of local goods and services; supporting suppliers to participate in PPDA in view of BUBU; sensitizing local MSMEs about procurement processes and procedures; Engaging supermarket owners on BUBU benefits

Mobilized consumers for Increased consumption of local goods and services. Suppliers of local goods and services linked to Municipal PDU. Inspected Supermarkets Shelves for local products at 40%

Mobilized consumers for Increased consumption of local goods and services. Suppliers of local goods and services linked to Municipal PDU. Inspected Supermarkets Shelves for local products at 40%

Mobilized consumers for Increased consumption of local goods and services. Suppliers of local goods and services linked to Municipal PDU. Inspected Supermarkets Shelves for local products at 40%

Mobilized consumers for Increased consumption of local goods and services. Suppliers of local goods and services linked to Municipal PDU. Inspected Supermarkets Shelves for local products at 40%

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,383	596	596	596	596
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,383	596	596	596	596

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

Vote:779 Nansana Municipal Council

FY 2021/22

No of cooperative groups supervised	<i>100monitoring and support supervision of cooperative societies; auditing books of accounts of cooperative societies; follow up and supervise cooperative AGMs conducted; investigation and inspection of fraud cases in cooperatives Compliance with regulatory framework in Nansana Municipality</i>	20Compliance with regulatory framework in Nansana Municipality	25Compliance with regulatory framework in Nansana Municipality	30Compliance with regulatory framework in Nansana Municipality	25Compliance with regulatory framework in Nansana Municipality
No. of cooperative groups mobilised for registration	<i>40Mobilization of groups to form cooperatives training of cooperative leadership Supported groups to register cooperatives in Nansana Municipality</i>	10Supported groups to register cooperatives in Nansana Municipality	10Supported groups to register cooperatives in Nansana Municipality	10Supported groups to register cooperatives in Nansana Municipality	10Supported groups to register cooperatives in Nansana Municipality
No. of cooperatives assisted in registration	<i>30provided cooperative education Cooperatives supported to register</i>	5Cooperatives supported to register	7Cooperatives supported to register	10Cooperatives supported to register	8Cooperatives supported to register
Non Standard Outputs:	<i>Updated Municipal Cooperative register Data collection and updating Municipal cooperative register.</i>		Updated Municipal Cooperative register		Updated Municipal Cooperative register
Wage Rec't:	0	0	0	0	0

Vote:779 Nansana Municipal Council

FY 2021/22

<i>Non Wage Rec't:</i>	8,000	6,000	8,235	2,059	2,059	2,059	2,059
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	8,235	2,059	2,059	2,059	2,059

Budget Output: 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			100Licensing of hospitality facilities ; monitoring and inspecting hospitality facilities Register of licensed hospitality facilities in Nansana Municipality	25Register of licensed hospitality facilities in Nansana Municipality	25Register of licensed hospitality facilities in Nansana Municipality	25Register of licensed hospitality facilities in Nansana Municipality	25Register of licensed hospitality facilities in Nansana Municipality
No. of tourism promotion activities meanstremered in district development plans			20profiling of tourism sites ; develop municipal tourism development plan Profiled Municipal tourism sites	5Profiled Municipal tourism sites in Nansana Municipality	5Profiled Municipal tourism sites in Nansana Municipality	5Profiled Municipal tourism sites in Nansana Municipality	5Profiled Municipal tourism sites in Nansana Municipality
Non Standard Outputs:	Cultural Tourism sites in Nansana Municipality identified and profiled field visits ; hold focus group discussion; collect and record information about identified cultural tourism sites; profiling and dissemination of tourism sites promotional information.	Data Collection and Tourism site identification Data Collection and Tourism site identification					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	2,083	521	521	521	521
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:779 Nansana Municipal Council

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	2,083	521	521	521	521

Budget Output: 83 06Industrial Development Services

Non Standard Outputs:	Nansana Municipal Industrial Data compiled conduct Data collection on existing small scale industries and other value additional facilities	<i>Data collection Data collection</i>	<i>Industrial data Compiled in Nansana Municipality Data collection on existing small scale industries and other value addition facilities in Nansana Municipality</i>	Collect Data on Industries and Small Scale factories	Collect Data on Industries and Small Scale factories	Collect Data on Industries and Small Scale factories	Industrial data Compiled in Nansana Municipality
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	2,217	554	554	554	554
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	2,217	554	554	554	554

Budget Output: 83 08Sector Management and Monitoring

Non Standard Outputs:	Monitored market operations for better trade order in Nansana Municipality. field visits to markets, participatory monitoring.	<i>Salary paid Municipal Market Operations monitored Salary paid Municipal Market Operations monitored</i>	<i>Paid Salary for Commercial Services Dept. staff Quarterly Participatory stakeholders monitoring timely payment of salary and allowances ; mobilize stakeholders ; field visits to monitor implementation of commercial activities in the municipality</i>	Paid Salary for Commercial Services Dept. staff Quarterly Participatory stakeholders monitoring conducted	Paid Salary for Commercial Services Dept. staff Quarterly Participatory stakeholders monitoring conducted	Paid Salary for Commercial Services Dept. staff Quarterly Participatory stakeholders monitoring conducted	Paid Salary for Commercial Services Dept. staff Quarterly Participatory stakeholders monitoring conducted
<i>Wage Rec't:</i>	0	0	29,185	7,296	7,296	7,296	7,296

Vote:779 Nansana Municipal Council

FY 2021/22

<i>Non Wage Rec't:</i>	4,000	3,000	4,550	1,138	1,138	1,138	1,138
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	33,735	8,434	8,434	8,434	8,434

Output Class: Capital Purchases

Budget Output: 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

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

Completion of 2nd Phase construction works of Kasozi Skilling Centre Equipped skilling Centre Solicit for potential contractors and suppliers ; procure supplies ; carry out construction works

Vote:779 Nansana Municipal Council

FY 2021/22

			services for the marginalized groups through local community dialogues Train a team of TOTs for Village Resource persons (VRP) among staff and political leadership to promote utilization of family planning services.					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	220,000	165,000	200,000	50,000	50,000	50,000	50,000	50,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	220,000	165,000	200,000	50,000	50,000	50,000	50,000	50,000
<i>Wage Rec't:</i>	0	0	29,185	7,296	7,296	7,296	7,296	7,296
<i>Non Wage Rec't:</i>	34,528	25,896	32,939	8,235	8,235	8,235	8,235	8,235
<i>Domestic Dev't:</i>	220,000	165,000	200,000	50,000	50,000	50,000	50,000	50,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	254,528	190,896	262,125	65,531	65,531	65,531	65,531	65,531

N/A