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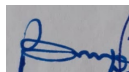
# Vote:779 Nansana Municipal Council

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:779 Nansana Municipal Council for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Byabagambi Francis*

Date: 30/10/2021

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

**Vote:779 Nansana Municipal Council****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>Ushs Thousands</i>                     | <b>Approved Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|---|------------------------|----------------------------|-----------------------------|
| <b>Locally Raised Revenues</b>            | 6,175,036              | 395,681                    | 6%                          |
| <b>Discretionary Government Transfers</b> | 3,780,418              | 1,029,436                  | 27%                         |
| <b>Conditional Government Transfers</b>   | 14,604,946             | 4,285,036                  | 29%                         |
| <b>Other Government Transfers</b>         | 2,711,523              | 495,197                    | 18%                         |
| <b>External Financing</b>                 | 100,000                | 0                          | 0%                          |
| <b>Total Revenues shares</b>              | <b>27,371,923</b>      | <b>6,205,350</b>           | <b>23%</b>                  |

**Overall Expenditure Performance by Workplan**

| <i>Ushs Thousands</i>                | <b>Approved Budget</b> | <b>Cumulative Releases</b> | <b>Cumulative Expenditure</b> | <b>% Budget Released</b> | <b>% Budget Spent</b> | <b>% Releases Spent</b> |
|--------------------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Administration                       | 3,231,557              | 680,397                    | 409,826                       | 21%                      | 13%                   | 60%                     |
| Finance                              | 2,049,493              | 160,246                    | 94,007                        | 8%                       | 5%                    | 59%                     |
| Statutory Bodies                     | 1,332,791              | 157,773                    | 135,778                       | 12%                      | 10%                   | 86%                     |
| Production and Marketing             | 985,324                | 203,128                    | 61,323                        | 21%                      | 6%                    | 30%                     |
| Health                               | 3,319,579              | 911,876                    | 693,999                       | 27%                      | 21%                   | 76%                     |
| Education                            | 8,121,106              | 2,148,963                  | 1,487,331                     | 26%                      | 18%                   | 69%                     |
| Roads and Engineering                | 6,580,269              | 1,687,208                  | 98,352                        | 26%                      | 1%                    | 6%                      |
| Natural Resources                    | 462,717                | 65,353                     | 18,422                        | 14%                      | 4%                    | 28%                     |
| Community Based Services             | 692,915                | 48,857                     | 38,906                        | 7%                       | 6%                    | 80%                     |
| Planning                             | 246,817                | 47,590                     | 23,543                        | 19%                      | 10%                   | 49%                     |
| Internal Audit                       | 87,231                 | 15,104                     | 6,143                         | 17%                      | 7%                    | 41%                     |
| Trade Industry and Local Development | 262,125                | 78,856                     | 2,440                         | 30%                      | 1%                    | 3%                      |
| <b>Grand Total</b>                   | <b>27,371,923</b>      | <b>6,205,350</b>           | <b>3,070,070</b>              | <b>23%</b>               | <b>11%</b>            | <b>49%</b>              |
| Wage                                 | 9,189,872              | 2,297,468                  | 2,045,824                     | 25%                      | 22%                   | 89%                     |
| Non-Wage Recurrent                   | 11,730,018             | 2,251,846                  | 836,245                       | 19%                      | 7%                    | 37%                     |
| Domestic Devt                        | 6,352,032              | 1,656,036                  | 188,001                       | 26%                      | 3%                    | 11%                     |
| Donor Devt                           | 100,000                | 0                          | 0                             | 0%                       | 0%                    | 0%                      |

# Vote:779 Nansana Municipal Council

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

In the 1st Quarter, Nansana Municipal Council received 27% of the Discretionary Government Transfers i.e. 25% as Urban Unconditional Grant (Non-wage), 25% as Urban Unconditional Grant (wage) and 33% as Urban Discretionary Development Equalization Grant; 29% as Conditional Government Transfers i.e. 25% as Sector Conditional Grant (Wage), 37% as Sector Conditional Grant (Non-Wage), 33% as Sector Development Grant, 33% as Transitional Development Grant, and Pension and Gratuity both at 25%. In the 1st Quarter, Nansana Municipal Council received only 6% of the annual budgeted locally raised revenue. Significant performance was registered under property related dues, Inspection fees, and business licenses. Most revenue sources hadn't picked up by the close of the Quarter and this explains the low local revenue outturn. In the 1st Quarter, the Municipal Council received 18% as Other Government Transfers i.e. no funds were received from Support to PLE, 21% was registered under Uganda Road Fund and only 2% under UWEP. 23% of the cumulative annual planned revenues was realized by the close of the Quarter. Only 40% of the quarterly planned revenues were expended translating to 10% of the annual Municipal total Budget

### Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i>                                  | Approved Budget   | Cumulative Receipts | % of Budget Received |
|--|-------------------|---------------------|----------------------|
| <b>1.Locally Raised Revenues</b>                       | <b>6,175,036</b>  | <b>395,681</b>      | <b>6 %</b>           |
| Local Services Tax                                     | 689,290           | 32,911              | 5 %                  |
| Occupational Permits                                   | 91,800            | 0                   | 0 %                  |
| Local Hotel Tax  | 139,246           | 1,850               | 1 %                  |
| Application Fees                                       | 13,450            | 0                   | 0 %                  |
| Business licenses                                      | 1,812,515         | 101,145             | 6 %                  |
| Other licenses   | 144,477           | 4,286               | 3 %                  |
| Miscellaneous and unidentified taxes                   | 7,000             | 2,458               | 35 %                 |
| Rent & rates – produced assets – from private entities | 6,000             | 0                   | 0 %                  |
| Park Fees  | 140,325           | 12,276              | 9 %                  |
| Property related Duties/Fees                           | 1,770,200         | 100,000             | 6 %                  |
| Advertisements/Bill Boards                             | 117,100           | 3,786               | 3 %                  |
| Animal & Crop Husbandry related Levies                 | 19,500            | 314                 | 2 %                  |
| Agency Fees  | 10,523            | 2,871               | 27 %                 |
| Inspection Fees  | 1,028,850         | 125,273             | 12 %                 |
| Market /Gate Charges                                   | 123,000           | 5,956               | 5 %                  |
| Other Fees and Charges                                 | 18,160            | 0                   | 0 %                  |
| Group registration                                     | 10,000            | 0                   | 0 %                  |
| Quarry Charges   | 10,600            | 0                   | 0 %                  |
| Other fines and Penalties - private                    | 23,000            | 2,555               | 11 %                 |
| <b>2a.Discretionary Government Transfers</b>           | <b>3,780,418</b>  | <b>1,029,436</b>    | <b>27 %</b>          |
| Urban Unconditional Grant (Non-Wage)                   | 999,374           | 249,844             | 25 %                 |
| Urban Unconditional Grant (Wage)                       | 1,769,069         | 442,267             | 25 %                 |
| Urban Discretionary Development Equalization Grant     | 1,011,975         | 337,325             | 33 %                 |
| <b>2b.Conditional Government Transfers</b>             | <b>14,604,946</b> | <b>4,285,036</b>    | <b>29 %</b>          |
| Sector Conditional Grant (Wage)                        | 7,420,803         | 1,855,201           | 25 %                 |
| Sector Conditional Grant (Non-Wage)                    | 2,587,268         | 969,688             | 37 %                 |

**Vote:779 Nansana Municipal Council****Quarter1**

|   |                   |                  |             |
|---|-------------------|------------------|-------------|
| Sector Development Grant                    | 731,133           | 243,711          | 33 %        |
| Transitional Development Grant              | 3,000,000         | 1,000,000        | 33 %        |
| Pension for Local Governments               | 259,521           | 64,880           | 25 %        |
| Gratuity for Local Governments              | 606,221           | 151,555          | 25 %        |
| <b>2c. Other Government Transfers</b>       | <b>2,711,523</b>  | <b>495,197</b>   | <b>18 %</b> |
| Support to PLE (UNEB)                       | 60,000            | 0                | 0 %         |
| Uganda Road Fund (URF)                      | 2,354,779         | 491,581          | 21 %        |
| Uganda Women Entrepreneurship Program(UWEP) | 148,000           | 3,616            | 2 %         |
| Youth Livelihood Programme (YLP)            | 148,744           | 0                | 0 %         |
| <b>3. External Financing</b>                | <b>100,000</b>    | <b>0</b>         | <b>0 %</b>  |
| Mildmay International                       | 100,000           | 0                | 0 %         |
| <b>Total Revenues shares</b>                | <b>27,371,923</b> | <b>6,205,350</b> | <b>23 %</b> |

**Cumulative Performance for Locally Raised Revenues**

In the 1st Quarter, Nansana Municipal Council received only 6% of the annual budgeted locally raised revenue. Significant performance was registered under property related dues, Inspection fees, and business licenses. Most revenue sources hadn't picked up by the close of the Quarter and this explains the low local revenue outturn.

**Cumulative Performance for Central Government Transfers**

In the 1st Quarter, Nansana Municipal Council received 27% of the Discretionary Government Transfers i.e. 25% as Urban Unconditional Grant (Non-wage), 25% as Urban Unconditional Grant (wage) and 33% as Urban Discretionary Development Equalization Grant; 29% as Conditional Government Transfers i.e. 25% as Sector Conditional Grant (Wage), 37% as Sector Conditional Grant (Non-Wage), 33% as Sector Development Grant, 33% as Transitional Development Grant, and Pension and Gratuity both at 25%.

The deviation thus arises due to receipts from UDDEG, Sector Conditional Grant (Non-Wage), Sector Development Grant and the Transitional Development Grant.

**Cumulative Performance for Other Government Transfers**

In the 1st Quarter, the Municipal Council received 18% as Other Government Transfers i.e. no funds were received from Support to PLE, 21% was registered

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**Cumulative Performance for External Financing**

No funding was registered as External financing

## Vote:779 Nansana Municipal Council

## Quarter1

## Expenditure Performance by Sector and SubProgramme

| <i>Uganda Shillings Thousands</i>            | Cumulative Expenditure Performance |                        |                | Quarterly Expenditure Performance |                  |               |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
|  | Approved Budget                    | Cumulative Expenditure | % Budget Spent | Plan for the quarter              | Quarter outturn  | %Quarter Plan |
| <b>Sector: Agriculture</b>                   |                                    |                        |                |                                   |                  |               |
| Agricultural Extension Services              | 76,991                             | 10,352                 | 13 %           | 19,248                            | 10,352           | 54 %          |
| District Production Services                 | 908,333                            | 50,971                 | 6 %            | 227,083                           | 50,971           | 22 %          |
| <b>Sub- Total</b>                            | <b>985,324</b>                     | <b>61,323</b>          | <b>6 %</b>     | <b>246,331</b>                    | <b>61,323</b>    | <b>25 %</b>   |
| <b>Sector: Works and Transport</b>           |                                    |                        |                |                                   |                  |               |
| District, Urban and Community Access Roads   | 2,560,450                          | 20,511                 | 1 %            | 640,112                           | 20,511           | 3 %           |
| Municipal Services                           | 4,019,819                          | 77,841                 | 2 %            | 1,004,955                         | 77,841           | 8 %           |
| <b>Sub- Total</b>                            | <b>6,580,269</b>                   | <b>98,352</b>          | <b>1 %</b>     | <b>1,645,067</b>                  | <b>98,352</b>    | <b>6 %</b>    |
| <b>Sector: Trade and Industry</b>            |                                    |                        |                |                                   |                  |               |
| Commercial Services                          | 262,125                            | 2,440                  | 1 %            | 65,531                            | 2,440            | 4 %           |
| <b>Sub- Total</b>                            | <b>262,125</b>                     | <b>2,440</b>           | <b>1 %</b>     | <b>65,531</b>                     | <b>2,440</b>     | <b>4 %</b>    |
| <b>Sector: Education</b>                     |                                    |                        |                |                                   |                  |               |
| Pre-Primary and Primary Education            | 4,622,416                          | 949,794                | 21 %           | 1,155,604                         | 949,794          | 82 %          |
| Secondary Education                          | 2,664,764                          | 430,483                | 16 %           | 666,191                           | 430,483          | 65 %          |
| Skills Development                           | 430,545                            | 86,043                 | 20 %           | 107,636                           | 86,043           | 80 %          |
| Education & Sports Management and Inspection | 403,381                            | 21,010                 | 5 %            | 100,845                           | 21,010           | 21 %          |
| <b>Sub- Total</b>                            | <b>8,121,106</b>                   | <b>1,487,331</b>       | <b>18 %</b>    | <b>2,030,276</b>                  | <b>1,487,331</b> | <b>73 %</b>   |
| <b>Sector: Health</b>                        |                                    |                        |                |                                   |                  |               |
| Primary Healthcare                           | 1,492,126                          | 127,391                | 9 %            | 373,032                           | 127,391          | 34 %          |
| Health Management and Supervision            | 1,827,453                          | 566,608                | 31 %           | 456,863                           | 566,608          | 124 %         |
| <b>Sub- Total</b>                            | <b>3,319,579</b>                   | <b>693,999</b>         | <b>21 %</b>    | <b>829,895</b>                    | <b>693,999</b>   | <b>84 %</b>   |
| <b>Sector: Water and Environment</b>         |                                    |                        |                |                                   |                  |               |
| Natural Resources Management                 | 462,717                            | 18,422                 | 4 %            | 115,679                           | 18,422           | 16 %          |
| <b>Sub- Total</b>                            | <b>462,717</b>                     | <b>18,422</b>          | <b>4 %</b>     | <b>115,679</b>                    | <b>18,422</b>    | <b>16 %</b>   |
| <b>Sector: Social Development</b>            |                                    |                        |                |                                   |                  |               |
| Community Mobilisation and Empowerment       | 692,915                            | 38,906                 | 6 %            | 173,229                           | 38,906           | 22 %          |
| <b>Sub- Total</b>                            | <b>692,915</b>                     | <b>38,906</b>          | <b>6 %</b>     | <b>173,229</b>                    | <b>38,906</b>    | <b>22 %</b>   |
| <b>Sector: Public Sector Management</b>      |                                    |                        |                |                                   |                  |               |
| District and Urban Administration            | 3,231,557                          | 409,826                | 13 %           | 807,889                           | 409,826          | 51 %          |
| Local Statutory Bodies                       | 1,332,791                          | 135,778                | 10 %           | 333,198                           | 135,778          | 41 %          |
| Local Government Planning Services           | 246,817                            | 23,543                 | 10 %           | 61,704                            | 23,543           | 38 %          |
| <b>Sub- Total</b>                            | <b>4,811,164</b>                   | <b>569,147</b>         | <b>12 %</b>    | <b>1,202,791</b>                  | <b>569,147</b>   | <b>47 %</b>   |
| <b>Sector: Accountability</b>                |                                    |                        |                |                                   |                  |               |
| Financial Management and Accountability(LG)  | 2,049,493                          | 94,007                 | 5 %            | 512,373                           | 94,007           | 18 %          |
| Internal Audit Services                      | 87,231                             | 6,143                  | 7 %            | 21,808                            | 6,143            | 28 %          |

**Vote:779 Nansana Municipal Council****Quarter1**

|                    |                   |            |           |      |           |           |      |
|--------------------|-------------------|------------|-----------|------|-----------|-----------|------|
|                    | <i>Sub- Total</i> | 2,136,724  | 100,151   | 5 %  | 534,181   | 100,151   | 19 % |
| <b>Grand Total</b> |                   | 27,371,923 | 3,070,070 | 11 % | 6,842,981 | 3,070,070 | 45 % |

# Vote:779 Nansana Municipal Council

## Quarter1

### SECTION B : Workplan Summary

#### Workplan: Administration

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

| <i>Ushs Thousands</i>                              | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                          | <b>2,580,243</b> | <b>626,297</b>     | <b>24%</b>     | <b>645,061</b>       | <b>626,297</b>  | <b>97%</b>    |
| Gratuity for Local Governments                     | 606,221          | 151,555            | 25%            | 151,555              | 151,555         | 100%          |
| Locally Raised Revenues                            | 520,481          | 35,956             | 7%             | 130,120              | 35,956          | 28%           |
| Multi-Sectoral Transfers to LLGs_NonWage           | 313,871          | 153,868            | 49%            | 78,468               | 153,868         | 196%          |
| Pension for Local Governments                      | 259,521          | 64,880             | 25%            | 64,880               | 64,880          | 100%          |
| Urban Unconditional Grant (Non-Wage)               | 110,247          | 27,562             | 25%            | 27,562               | 27,562          | 100%          |
| Urban Unconditional Grant (Wage)                   | 769,902          | 192,476            | 25%            | 192,476              | 192,476         | 100%          |
| <b>Development Revenues</b>                        | <b>651,314</b>   | <b>54,099</b>      | <b>8%</b>      | <b>162,828</b>       | <b>54,099</b>   | <b>33%</b>    |
| Multi-Sectoral Transfers to LLGs_Gou               | 578,806          | 29,930             | 5%             | 144,701              | 29,930          | 21%           |
| Urban Discretionary Development Equalization Grant | 72,508           | 24,169             | 33%            | 18,127               | 24,169          | 133%          |
| <b>Total Revenues shares</b>                       | <b>3,231,557</b> | <b>680,397</b>     | <b>21%</b>     | <b>807,889</b>       | <b>680,397</b>  | <b>84%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>       |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                       |                  |                    |                |                      |                 |               |
| Wage   | 769,902          | 73,557             | 10%            | 192,476              | 73,557          | 38%           |
| Non Wage   | 1,810,341        | 299,248            | 17%            | 452,585              | 299,248         | 66%           |
| <b>Development Expenditure</b>                     |                  |                    |                |                      |                 |               |
| Domestic Development                               | 651,314          | 37,020             | 6%             | 162,828              | 37,020          | 23%           |
| External Financing                                 | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                           | <b>3,231,557</b> | <b>409,826</b>     | <b>13%</b>     | <b>807,889</b>       | <b>409,826</b>  | <b>51%</b>    |
| <b>C: Unspent Balances</b>                         |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                          |                  |                    |                |                      |                 |               |
| Wage   |                  | 118,918            |                |                      |                 |               |
| Non Wage   |                  | 134,573            |                |                      |                 |               |
| <b>Development Balances</b>                        |                  |                    |                |                      |                 |               |
|  |                  | 17,079             | 32%            |                      |                 |               |

**Vote:779 Nansana Municipal Council****Quarter1**

|                      |                |            |  |
|----------------------|----------------|------------|--|
| Domestic Development | 17,079         |            |  |
| External Financing   | 0              |            |  |
| <b>Total Unspent</b> | <b>270,571</b> | <b>40%</b> |  |

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

In the 1st Quarter, the department received 97% of the Quarterly planned revenues equating to 24% of the annual recurrent revenue budget, 33% of the quarterly development revenue translating to 8% of the annual budget. The total quarterly revenue received was 84% translating to 21% of the annual administration budget. The total quarterly expenditure was at 51% equating to 13% of the annual budgeted departmental expenditure.

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

Ongoing procurement process for some projects and staff salaries for staff pending recruitment.

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

Payment of salaries for staff in the administration department, supervision and monitoring of projects implemented across 4 Divisions. COVID-19 monitoring on implementation of SOP's done, Monitoring and supervision of projects under the LGMSD component.

## Vote:779 Nansana Municipal Council

## Quarter1

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

| <i>Ushs Thousands</i>                        | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>2,037,119</b> | <b>160,246</b>     | <b>8%</b>      | <b>509,280</b>       | <b>160,246</b>  | <b>31%</b>    |
| Locally Raised Revenues                      | 800,923          | 64,985             | 8%             | 200,231              | 64,985          | 32%           |
| Multi-Sectoral Transfers to LLGs_NonWage     | 1,049,466        | 48,629             | 5%             | 262,367              | 48,629          | 19%           |
| Urban Unconditional Grant (Non-Wage)         | 70,200           | 17,500             | 25%            | 17,550               | 17,500          | 100%          |
| Urban Unconditional Grant (Wage)             | 116,530          | 29,133             | 25%            | 29,133               | 29,133          | 100%          |
| <b>Development Revenues</b>                  | <b>12,374</b>    | <b>0</b>           | <b>0%</b>      | <b>3,093</b>         | <b>0</b>        | <b>0%</b>     |
| Multi-Sectoral Transfers to LLGs_Gou         | 12,374           | 0                  | 0%             | 3,093                | 0               | 0%            |
| <b>Total Revenues shares</b>                 | <b>2,049,493</b> | <b>160,246</b>     | <b>8%</b>      | <b>512,373</b>       | <b>160,246</b>  | <b>31%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                  |                    |                |                      |                 |               |
| Wage   | 116,530          | 26,042             | 22%            | 29,133               | 26,042          | 89%           |
| Non Wage                                     | 1,920,589        | 67,965             | 4%             | 480,147              | 67,965          | 14%           |
| <b>Development Expenditure</b>               |                  |                    |                |                      |                 |               |
| Domestic Development                         | 12,374           | 0                  | 0%             | 3,093                | 0               | 0%            |
| External Financing                           | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>2,049,493</b> | <b>94,007</b>      | <b>5%</b>      | <b>512,373</b>       | <b>94,007</b>   | <b>18%</b>    |
| <b>C: Unspent Balances</b>                   |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                  | <b>66,239</b>      | <b>41%</b>     |                      |                 |               |
| Wage   |                  | 3,090              |                |                      |                 |               |
| Non Wage                                     |                  | 63,148             |                |                      |                 |               |
| <b>Development Balances</b>                  |                  | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                  | 0                  |                |                      |                 |               |
| External Financing                           |                  | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                  | <b>66,239</b>      | <b>41%</b>     |                      |                 |               |

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**Vote:779 Nansana Municipal Council****Quarter1**

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

During the period, the department planned quarterly allocation was Shs.509,280,000 but by the end of quarter allocation was Shs.160,246,000 which is 8% of the budget spent. The Urban Unconditional Grant (Non-Wage) at 100%, Urban Unconditional Grant (Wage) at 100% , Multi-Sectoral Transfers to LLGs\_NonWage at 19% and Locally raised revenue received was 32% during the quarter, leading to 31% of quarter budget plan. There was no any allocation to development during the quarter. The quarter expenditure allocation had an actual expenditure of Shs. 94,007,000 which was 18%, of actual quarter performance, leading to accumulative quarter expenditure budget spent to Shs.94,007,000 and performance of 18 %.

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

The unspent balance totalling to Shs.66,239,000 representing Shs.3,090,000 not spent in wages due to a delay in fill the vacant posts. In non Wage the balance is Shs.63,148,000 this is due to; delay to remit VAT collected from administrative fees; Non payment of commission to service provider enforcing revenue mobilization; Delay to get a service provider for supply of printed stationery for revenue mobilisation and lastly un paid LPO issued to suppliers of fuel and oil lubricants.

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

By the end of first quarter FY 2021/2022, the Finance department managed to undertake the following activities as indicated below; (a) Staff salaries for 3 months of July, August and September paid. (b) Supervision and monitoring of revenue Divisions done. (c ) Forth quarter PBS report prepared and submitted to the Ministry of Finance Planning and Economic Development. (d) Reconciliation done on the IFMS (e) Final accounts prepared and submitted to Auditor General and Ministry (f) Generator fuel for 3 months purchased, stationery purchased, Welfare of Staff Maintained

## Vote:779 Nansana Municipal Council

## Quarter1

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

| <i>Ushs Thousands</i>                        | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>1,332,791</b> | <b>157,773</b>     | <b>12%</b>     | <b>333,198</b>       | <b>157,773</b>  | <b>47%</b>    |
| Locally Raised Revenues                      | 478,982          | 33,460             | 7%             | 119,746              | 33,460          | 28%           |
| Multi-Sectoral Transfers to LLGs_NonWage     | 441,621          | 18,525             | 4%             | 110,405              | 18,525          | 17%           |
| Urban Unconditional Grant (Non-Wage)         | 358,243          | 92,302             | 26%            | 89,561               | 92,302          | 103%          |
| Urban Unconditional Grant (Wage)             | 53,945           | 13,486             | 25%            | 13,486               | 13,486          | 100%          |
| <b>Development Revenues</b>                  | <b>0</b>         | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| <b>Total Revenues shares</b>                 | <b>1,332,791</b> | <b>157,773</b>     | <b>12%</b>     | <b>333,198</b>       | <b>157,773</b>  | <b>47%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                  |                    |                |                      |                 |               |
| Wage   | 53,945           | 7,380              | 14%            | 13,486               | 7,380           | 55%           |
| Non Wage                                     | 1,278,846        | 128,398            | 10%            | 319,711              | 128,398         | 40%           |
| <b>Development Expenditure</b>               |                  |                    |                |                      |                 |               |
| Domestic Development                         | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| External Financing                           | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>1,332,791</b> | <b>135,778</b>     | <b>10%</b>     | <b>333,198</b>       | <b>135,778</b>  | <b>41%</b>    |
| <b>C: Unspent Balances</b>                   |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                  |                    |                |                      |                 |               |
|  |                  | <b>21,995</b>      | <b>14%</b>     |                      |                 |               |
| Wage   |                  | 6,107              |                |                      |                 |               |
| Non Wage                                     |                  | 15,889             |                |                      |                 |               |
| <b>Development Balances</b>                  |                  |                    |                |                      |                 |               |
|  |                  | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                  | 0                  |                |                      |                 |               |
| External Financing                           |                  | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                  | <b>21,995</b>      | <b>14%</b>     |                      |                 |               |

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

In the Quarter under review, the Statutory bodies department received 47% of the Quarterly budgeted revenue translating to 12% of the annual budget. These funds were expended as follows; 55% as wages and 40% as Non wage translating to an annual budget of 14% and 10% respectively. The total quarterly expenditure was at 41% equating to 10% of the annual budget.

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## Vote:779 Nansana Municipal Council

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Quarter1

### Reasons for unspent balances on the bank account

unpaid standing committee allowances and salaries for the Mayor and her Deputy

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

Staff salaries paid to Mayor and Deputy Mayor, Mayor Municipal running fuel for field oversight, Mayor's pledges fulfilled, 2 contracts committee sittings held, Monthly allowances to Municipal and Division Councilors and Ex-gratia to the LC I and LC II Chairpersons paid, 1 Council sitting held to constitute Council Standing committees and the Executive Committee

**Vote:779 Nansana Municipal Council****Quarter1****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                        | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget Spent</b> | <b>Plan for the quarter</b> | <b>Quarter outturn</b> | <b>%Quarter Plan</b> |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Revenues</b>                    | <b>882,393</b>         | <b>180,658</b>            | <b>20%</b>            | <b>220,598</b>              | <b>180,658</b>         | <b>82%</b>           |
| Locally Raised Revenues                      | 61,901                 | 2,216                     | 4%                    | 15,475                      | 2,216                  | 14%                  |
| Multi-Sectoral Transfers to LLGs_NonWage     | 120,322                | 3,400                     | 3%                    | 30,081                      | 3,400                  | 11%                  |
| Sector Conditional Grant (Non-Wage)          | 545,333                | 136,333                   | 25%                   | 136,333                     | 136,333                | 100%                 |
| Sector Conditional Grant (Wage)              | 31,139                 | 7,785                     | 25%                   | 7,785                       | 7,785                  | 100%                 |
| Urban Unconditional Grant (Wage)             | 123,698                | 30,925                    | 25%                   | 30,925                      | 30,925                 | 100%                 |
| <b>Development Revenues</b>                  | <b>102,931</b>         | <b>22,470</b>             | <b>22%</b>            | <b>25,733</b>               | <b>22,470</b>          | <b>87%</b>           |
| Locally Raised Revenues                      | 35,522                 | 0                         | 0%                    | 8,880                       | 0                      | 0%                   |
| Sector Development Grant                     | 67,409                 | 22,470                    | 33%                   | 16,852                      | 22,470                 | 133%                 |
| <b>Total Revenues shares</b>                 | <b>985,324</b>         | <b>203,128</b>            | <b>21%</b>            | <b>246,331</b>              | <b>203,128</b>         | <b>82%</b>           |
| <b>B: Breakdown of Workplan Expenditures</b> |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Expenditure</b>                 |                        |                           |                       |                             |                        |                      |
| Wage   | 154,837                | 24,866                    | 16%                   | 38,709                      | 24,866                 | 64%                  |
| Non Wage                                     | 727,556                | 36,457                    | 5%                    | 181,889                     | 36,457                 | 20%                  |
| <b>Development Expenditure</b>               |                        |                           |                       |                             |                        |                      |
| Domestic Development                         | 102,931                | 0                         | 0%                    | 25,733                      | 0                      | 0%                   |
| External Financing                           | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| <b>Total Expenditure</b>                     | <b>985,324</b>         | <b>61,323</b>             | <b>6%</b>             | <b>246,331</b>              | <b>61,323</b>          | <b>25%</b>           |
| <b>C: Unspent Balances</b>                   |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Balances</b>                    |                        | <b>119,336</b>            | <b>66%</b>            |                             |                        |                      |
| Wage   |                        | 13,843                    |                       |                             |                        |                      |
| Non Wage                                     |                        | 105,493                   |                       |                             |                        |                      |
| <b>Development Balances</b>                  |                        | <b>22,470</b>             | <b>100%</b>           |                             |                        |                      |
| Domestic Development                         |                        | 22,470                    |                       |                             |                        |                      |
| External Financing                           |                        | 0                         |                       |                             |                        |                      |
| <b>Total Unspent</b>                         |                        | <b>141,805</b>            | <b>70%</b>            |                             |                        |                      |

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## Vote:779 Nansana Municipal Council

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

Total Quarterly planned revenue was Ugx 246.33M but allocation was Ugx 202.73M which is 82% of the Planned quarterly budget and 21% of the total approved budget. Planned Development Revenue was Ugx 25.73M but allocation was Ugx 24.47M which is 22% of the approved development budget. Total quarterly expenditure was Ugx 57.92M which 24% of the Planned and 6% of the approved budget. Wage expenditure totaled to Ugx 24.87M which 64% of planned; non-Wage was Ugx 33.06M which is 18% of the planned.

### Reasons for unspent balances on the bank account

Recruitment process of extension workers still on going. Awaiting for specifications from MoLG to proceed with the procurement process.

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

Agricultural Extension: Quarterly production staff meeting held; 12 support supervision visits conducted to all the 4 divisions of Nansana Municipality to technically backstop division extension staff. Trained 257 farming households in 27 farmers groups as well as provision of advisory services along the entire value chain in both livestock and crop production; 5 demonstration sites for promotion of improved; sweet potatoes; maize and beans varieties maintained in Gombe and Busukuma Division; 19 visits for advisory service provision to 47 OWC beneficiaries in Nansana municipality; Witnessed distribution of 1000Kgs of Improved Maize seeds (OWC) to 189 farming households in Gombe & Busukuma ; Supervised Meat Inspection of 1326 carcasses in Nansana Municipality. Issued 13 Livestock Movement Permits to regulate Livestock and Its products movement in Nansana Municipality; 47 farm inputs and product outlet shops inspected in Nansana Municipality; Sensitized stakeholders to create awareness and also popularize Parish Development Model (PDM).

## Vote:779 Nansana Municipal Council

Quarter1

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

| <i>Ushs Thousands</i>                              | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                          | <b>2,465,928</b> | <b>752,602</b>     | <b>31%</b>     | <b>616,482</b>       | <b>752,602</b>  | <b>122%</b>   |
| Locally Raised Revenues                            | 75,614           | 2,880              | 4%             | 18,904               | 2,880           | 15%           |
| Multi-Sectoral Transfers to LLGs_NonWage           | 214,360          | 6,967              | 3%             | 53,590               | 6,967           | 13%           |
| Sector Conditional Grant (Non-Wage)                | 458,544          | 313,503            | 68%            | 114,636              | 313,503         | 273%          |
| Sector Conditional Grant (Wage)                    | 1,521,847        | 380,462            | 25%            | 380,462              | 380,462         | 100%          |
| Urban Unconditional Grant (Wage)                   | 195,563          | 48,791             | 25%            | 48,891               | 48,791          | 100%          |
| <b>Development Revenues</b>                        | <b>853,651</b>   | <b>159,273</b>     | <b>19%</b>     | <b>213,413</b>       | <b>159,273</b>  | <b>75%</b>    |
| External Financing                                 | 100,000          | 0                  | 0%             | 25,000               | 0               | 0%            |
| Locally Raised Revenues                            | 78,490           | 0                  | 0%             | 19,622               | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_Gou               | 253,133          | 18,597             | 7%             | 63,283               | 18,597          | 29%           |
| Sector Development Grant                           | 322,107          | 107,369            | 33%            | 80,527               | 107,369         | 133%          |
| Urban Discretionary Development Equalization Grant | 99,921           | 33,307             | 33%            | 24,980               | 33,307          | 133%          |
| <b>Total Revenues shares</b>                       | <b>3,319,579</b> | <b>911,876</b>     | <b>27%</b>     | <b>829,895</b>       | <b>911,876</b>  | <b>110%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>       |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                       |                  |                    |                |                      |                 |               |
| Wage   | 1,717,410        | 427,396            | 25%            | 429,353              | 427,396         | 100%          |
| Non Wage   | 748,518          | 248,006            | 33%            | 187,130              | 248,006         | 133%          |
| <b>Development Expenditure</b>                     |                  |                    |                |                      |                 |               |
| Domestic Development                               | 753,651          | 18,597             | 2%             | 188,413              | 18,597          | 10%           |
| External Financing                                 | 100,000          | 0                  | 0%             | 25,000               | 0               | 0%            |
| <b>Total Expenditure</b>                           | <b>3,319,579</b> | <b>693,999</b>     | <b>21%</b>     | <b>829,895</b>       | <b>693,999</b>  | <b>84%</b>    |
| <b>C: Unspent Balances</b>                         |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                          |                  | <b>77,200</b>      | <b>10%</b>     |                      |                 |               |
| Wage   |                  | 1,857              |                |                      |                 |               |
| Non Wage   |                  | 75,343             |                |                      |                 |               |
| <b>Development Balances</b>                        |                  | <b>140,676</b>     | <b>88%</b>     |                      |                 |               |

**Vote:779 Nansana Municipal Council****Quarter1**

|                      |                |            |  |
|----------------------|----------------|------------|--|
| Domestic Development | 140,676        |            |  |
| External Financing   | 0              |            |  |
| <b>Total Unspent</b> | <b>217,876</b> | <b>24%</b> |  |

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

The department received 122% of the quarterly planned recurrent revenue translating to 31% of the annual budgeted recurrent revenue and 75% of the quarterly planned development revenues were received translating to 19% of the cumulative development revenue budget. The total planned quarterly revenue receipts were 110% translating to 27% of the total annual budget. Additionally, 81% of the total quarterly budget was spent in the quarter translating to 20% of the annual expenditure budget

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

Funds for staff quarters to be constructed at Nabutiti Health Centre III, Retention for Namulonge (Maternity/general ward with staff quarters), retention for Nassolo-Wamala (maternity/general ward internal fittings), Funds for OPD he

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

Salaries paid for all government health facilities and traditional health workers in 4 Divisions of Nansana, Nabweru, Gombe and Busukuma, Stationery procured, Integrated support supervision in 4 Divisions conducted for all 13 public health facilities, follow up on clients for medical examination, in charges meeting conducted, health activities monitored, 1st Quarter PHC funds transferred to all public facilities and 1 PNFP.t

## Vote:779 Nansana Municipal Council

## Quarter1

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

| <i>Ushs Thousands</i>                        | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn  | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|------------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                  |                    |                |                      |                  |               |
| <b>Recurrent Revenues</b>                    | <b>7,634,454</b> | <b>1,986,745</b>   | <b>26%</b>     | <b>1,908,613</b>     | <b>1,986,745</b> | <b>104%</b>   |
| Locally Raised Revenues                      | 90,649           | 3,014              | 3%             | 22,662               | 3,014            | 13%           |
| Multi-Sectoral Transfers to LLGs_NonWage     | 72,895           | 7,000              | 10%            | 18,224               | 7,000            | 38%           |
| Other Transfers from Central Government      | 60,000           | 0                  | 0%             | 15,000               | 0                | 0%            |
| Sector Conditional Grant (Non-Wage)          | 1,488,050        | 496,017            | 33%            | 372,013              | 496,017          | 133%          |
| Sector Conditional Grant (Wage)              | 5,867,818        | 1,466,954          | 25%            | 1,466,954            | 1,466,954        | 100%          |
| Urban Unconditional Grant (Wage)             | 55,041           | 13,760             | 25%            | 13,760               | 13,760           | 100%          |
| <b>Development Revenues</b>                  | <b>486,652</b>   | <b>162,217</b>     | <b>33%</b>     | <b>121,663</b>       | <b>162,217</b>   | <b>133%</b>   |
| Multi-Sectoral Transfers to LLGs_Gou         | 145,035          | 48,345             | 33%            | 36,259               | 48,345           | 133%          |
| Sector Development Grant                     | 341,617          | 113,872            | 33%            | 85,404               | 113,872          | 133%          |
| <b>Total Revenues shares</b>                 | <b>8,121,106</b> | <b>2,148,963</b>   | <b>26%</b>     | <b>2,030,276</b>     | <b>2,148,963</b> | <b>106%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                  |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                 |                  |                    |                |                      |                  |               |
| Wage   | 5,922,859        | 1,430,992          | 24%            | 1,480,715            | 1,430,992        | 97%           |
| Non Wage                                     | 1,711,595        | 7,994              | 0%             | 427,899              | 7,994            | 2%            |
| <b>Development Expenditure</b>               |                  |                    |                |                      |                  |               |
| Domestic Development                         | 486,652          | 48,345             | 10%            | 121,663              | 48,345           | 40%           |
| External Financing                           | 0                | 0                  | 0%             | 0                    | 0                | 0%            |
| <b>Total Expenditure</b>                     | <b>8,121,106</b> | <b>1,487,331</b>   | <b>18%</b>     | <b>2,030,276</b>     | <b>1,487,331</b> | <b>73%</b>    |
| <b>C: Unspent Balances</b>                   |                  |                    |                |                      |                  |               |
| <b>Recurrent Balances</b>                    |                  |                    |                |                      |                  |               |
| Wage   |                  | 49,723             |                |                      |                  |               |
| Non Wage                                     |                  | 498,037            |                |                      |                  |               |
| <b>Development Balances</b>                  |                  |                    |                |                      |                  |               |
| Domestic Development                         |                  | 113,872            |                |                      |                  |               |
| External Financing                           |                  | 0                  |                |                      |                  |               |

**Vote:779 Nansana Municipal Council****Quarter1**

|                      |                |            |  |
|----------------------|----------------|------------|--|
| <b>Total Unspent</b> | <b>661,632</b> | <b>31%</b> |  |
|----------------------|----------------|------------|--|

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

By the end of First quarter FY 2021/2022, the Education and Sports department had received shs 2,148,963,000/= against the annual planned approved budget of shs.worth 8,121,106,000/= at 26% compared to recommended performance of 25% meant for first quarter .This slight over performance was caused by receipt of 33% of revenues under recurrent sector Conditional Grant Non-wage and Development revenues. For quarter out turn shs.2,148,963,000/= was received against shs2,030,276,000/= planned for for first quarter at 106% On Expenditure side shs 1,430,992,000/= was spent on salaries for Primary, Secondary, Tertiary and Urban wage staff salaries at 24% annually and 97% for quarter one.About Non wage shs.7,994,000 was spent on motor vehicle service and other activities at divisional level at 2%. For Domestic development shs.48,435,116/= was spent on Development interventions by Municipal divisions at 10% annually and 40% for quarter one.

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

The department had a total unspent balance of shs. 661,632,000/=(32%) of which shs. 49,723,000/= was wage not spent due to uncompleted recruitment process of vacant posts in some UPE Schools. For Non wage, shs 498,037,000/= was meant for UPE, USE and Tertiary capitation grants not spent due to Presidential address on Closure of all Education Institutions on out break of COVID-19 Pandemic.For domestic development shs.113,872,000/= was not spent due to delays in execution of contractors' awarding letters by procurement of which these activities have been scheduled to be under taken in Q2

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

The department performed the following by end of first quarter FY 2021/22; 1. Monitored the Vaccination of teachers in preparation for the re-opening of Education Institutions in the Municipality. 2. Monitored adherence to Standard Operating Procedures (SOPs) in Schools. 3. The entity has paid salaries for Primary, Secondary and Tertiary Institutions for the previous quarter. 4. Serviced the departmental vehicle to enhance service delivery in the department

**Vote:779 Nansana Municipal Council****Quarter1****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                        | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn  | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|------------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                  |                    |                |                      |                  |               |
| <b>Recurrent Revenues</b>                    | <b>2,668,404</b> | <b>534,367</b>     | <b>20%</b>     | <b>667,101</b>       | <b>534,367</b>   | <b>80%</b>    |
| Locally Raised Revenues                      | 45,086           | 2,640              | 6%             | 11,272               | 2,640            | 23%           |
| Multi-Sectoral Transfers to LLGs_NonWage     | 107,954          | 0                  | 0%             | 26,989               | 0                | 0%            |
| Other Transfers from Central Government      | 2,354,779        | 491,581            | 21%            | 588,695              | 491,581          | 84%           |
| Urban Unconditional Grant (Wage)             | 160,585          | 40,146             | 25%            | 40,146               | 40,146           | 100%          |
| <b>Development Revenues</b>                  | <b>3,911,865</b> | <b>1,152,841</b>   | <b>29%</b>     | <b>977,966</b>       | <b>1,152,841</b> | <b>118%</b>   |
| Locally Raised Revenues                      | 616,120          | 75,000             | 12%            | 154,030              | 75,000           | 49%           |
| Multi-Sectoral Transfers to LLGs_Gou         | 295,744          | 77,841             | 26%            | 73,936               | 77,841           | 105%          |
| Transitional Development Grant               | 3,000,000        | 1,000,000          | 33%            | 750,000              | 1,000,000        | 133%          |
| <b>Total Revenues shares</b>                 | <b>6,580,269</b> | <b>1,687,208</b>   | <b>26%</b>     | <b>1,645,067</b>     | <b>1,687,208</b> | <b>103%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                  |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                 |                  |                    |                |                      |                  |               |
| Wage   | 160,585          | 15,691             | 10%            | 40,146               | 15,691           | 39%           |
| Non Wage                                     | 2,507,819        | 4,820              | 0%             | 626,955              | 4,820            | 1%            |
| <b>Development Expenditure</b>               |                  |                    |                |                      |                  |               |
| Domestic Development                         | 3,911,865        | 77,841             | 2%             | 977,966              | 77,841           | 8%            |
| External Financing                           | 0                | 0                  | 0%             | 0                    | 0                | 0%            |
| <b>Total Expenditure</b>                     | <b>6,580,269</b> | <b>98,352</b>      | <b>1%</b>      | <b>1,645,067</b>     | <b>98,352</b>    | <b>6%</b>     |
| <b>C: Unspent Balances</b>                   |                  |                    |                |                      |                  |               |
| <b>Recurrent Balances</b>                    |                  | <b>513,856</b>     | <b>96%</b>     |                      |                  |               |
| Wage   |                  | 24,455             |                |                      |                  |               |
| Non Wage                                     |                  | 489,401            |                |                      |                  |               |
| <b>Development Balances</b>                  |                  | <b>1,075,000</b>   | <b>93%</b>     |                      |                  |               |
| Domestic Development                         |                  | 1,075,000          |                |                      |                  |               |
| External Financing                           |                  | 0                  |                |                      |                  |               |
| <b>Total Unspent</b>                         |                  | <b>1,588,856</b>   | <b>94%</b>     |                      |                  |               |

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**Vote:779 Nansana Municipal Council****Quarter1**

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

The department received an approved budget of 2,668,404,000 and 20% of the budget was spent 80% of the quarterly plan was used. 20% of the budget was spent 80% of the quarterly plan was used. 118% of the quarterly plan development revenue was spent equaling to 29% of the total quarterly budget spent 103% Of the quarterly plan was spent in the total revenue shares equaling to 26% Of the total budget spent

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

procurement process ongoing for capital projects

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

staff salaries to 4 engineers for 3 months paid. allowances to 4 engineers paid Procured fuel for works office catered for office imprest and staff welfare for works department.

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## Vote:779 Nansana Municipal Council

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Quarter1

*Workplan: Water*

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

N/A

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

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

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

## Vote:779 Nansana Municipal Council

Quarter1

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

| <i>Ushs Thousands</i>                              | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                          | <b>280,070</b>  | <b>43,750</b>      | <b>16%</b>     | <b>70,017</b>        | <b>43,750</b>   | <b>62%</b>    |
| Locally Raised Revenues                            | 109,220         | 7,139              | 7%             | 27,305               | 7,139           | 26%           |
| Multi-Sectoral Transfers to LLGs_NonWage           | 39,606          | 3,800              | 10%            | 9,901                | 3,800           | 38%           |
| Urban Unconditional Grant (Non-Wage)               | 13,000          | 3,250              | 25%            | 3,250                | 3,250           | 100%          |
| Urban Unconditional Grant (Wage)                   | 118,244         | 29,561             | 25%            | 29,561               | 29,561          | 100%          |
| <b>Development Revenues</b>                        | <b>182,647</b>  | <b>21,602</b>      | <b>12%</b>     | <b>45,662</b>        | <b>21,602</b>   | <b>47%</b>    |
| Locally Raised Revenues                            | 117,840         | 0                  | 0%             | 29,460               | 0               | 0%            |
| Urban Discretionary Development Equalization Grant | 64,807          | 21,602             | 33%            | 16,202               | 21,602          | 133%          |
| <b>Total Revenues shares</b>                       | <b>462,717</b>  | <b>65,353</b>      | <b>14%</b>     | <b>115,679</b>       | <b>65,353</b>   | <b>56%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>       |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                       |                 |                    |                |                      |                 |               |
| Wage   | 118,244         | 11,271             | 10%            | 29,561               | 11,271          | 38%           |
| Non Wage   | 161,826         | 7,150              | 4%             | 40,456               | 7,150           | 18%           |
| <b>Development Expenditure</b>                     |                 |                    |                |                      |                 |               |
| Domestic Development                               | 182,647         | 0                  | 0%             | 45,662               | 0               | 0%            |
| External Financing                                 | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                           | <b>462,717</b>  | <b>18,422</b>      | <b>4%</b>      | <b>115,679</b>       | <b>18,422</b>   | <b>16%</b>    |
| <b>C: Unspent Balances</b>                         |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                          |                 | <b>25,329</b>      | <b>58%</b>     |                      |                 |               |
| Wage   |                 | 18,290             |                |                      |                 |               |
| Non Wage   |                 | 7,039              |                |                      |                 |               |
| <b>Development Balances</b>                        |                 | <b>21,602</b>      | <b>100%</b>    |                      |                 |               |
| Domestic Development                               |                 | 21,602             |                |                      |                 |               |
| External Financing                                 |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                               |                 | <b>46,931</b>      | <b>72%</b>     |                      |                 |               |

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**Vote:779 Nansana Municipal Council****Quarter1**

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

The department approved a budget of 280,070,000 shillings 62% of the quarter plan was achieved and 16% of the total budget was spent 47% Of the total development revenue was spent equaling to 12% of the total budget spent. The total of revenue share quarter plan was 56% equaling to 14% Of the total budget spent.

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

Procurement process is ongoing

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

Compliance monitoring staff salary for senior Physical Planner and Environment Officer for 3 months paid. Allowances paid to 2 Officer in the Natural resource department. Office imprest and staff welfare catered for monthly.

# Vote:779 Nansana Municipal Council

## Quarter1

### Workplan: Community Based Services

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>692,915</b>  | <b>48,857</b>      | <b>7%</b>      | <b>173,229</b>       | <b>48,857</b>   | <b>28%</b>    |
| Locally Raised Revenues                      | 94,598          | 3,680              | 4%             | 23,650               | 3,680           | 16%           |
| Multi-Sectoral Transfers to LLGs_NonWage     | 150,902         | 3,893              | 3%             | 37,726               | 3,893           | 10%           |
| Other Transfers from Central Government      | 296,744         | 3,616              | 1%             | 74,186               | 3,616           | 5%            |
| Sector Conditional Grant (Non-Wage)          | 80,602          | 20,151             | 25%            | 20,151               | 20,151          | 100%          |
| Urban Unconditional Grant (Wage)             | 70,069          | 17,517             | 25%            | 17,517               | 17,517          | 100%          |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| <b>Total Revenues shares</b>                 | <b>692,915</b>  | <b>48,857</b>      | <b>7%</b>      | <b>173,229</b>       | <b>48,857</b>   | <b>28%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 70,069          | 17,433             | 25%            | 17,517               | 17,433          | 100%          |
| Non Wage                                     | 622,846         | 21,473             | 3%             | 155,711              | 21,473          | 14%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>692,915</b>  | <b>38,906</b>      | <b>6%</b>      | <b>173,229</b>       | <b>38,906</b>   | <b>22%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
| Wage   |                 | 85                 |                |                      |                 |               |
| Non Wage                                     |                 | 9,866              |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>9,951</b>       | <b>20%</b>     |                      |                 |               |

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**Vote:779 Nansana Municipal Council****Quarter1**

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

In the Quarter under review, the CBS department received 28% of the Quarterly expected revenue from Local revenue, multi-sectoral transfers to LLG's, Wage and Sector Non wage, Other Government Transfers, this eventually translated to 7% of the Annual budgeted revenue. Only 20% of the quarterly receipts were spent under Wage (100%) and Non wage (11%) translating to 25% and 3% respectively.

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

Funds meant for sectoral committee monitoring 1 women Council sitting.

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

Identified gender issues (social safe guards) and mitigation measures for various projects to be implemented in the quarter. Settled 15 child ad juvenile related cases, Settled 15 children to their homes, referred 6 children to alternative care and protection. Held 1 Youth Council sitting with 9 members, Procured basic needs for 30 elderly persons and 30 persons with disability, Held 1 departmental meeting at the Municipal headquarters, Identified 6 FAL classes in the Municipality, Settled 10 cases between workers and their employers, Inspected 10 work places for compliance.

## Vote:779 Nansana Municipal Council

Quarter1

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

| <i>Ushs Thousands</i>                              | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                          | <b>196,218</b>  | <b>30,724</b>      | <b>16%</b>     | <b>49,055</b>        | <b>30,724</b>   | <b>63%</b>    |
| Locally Raised Revenues                            | 76,830          | 3,568              | 5%             | 19,208               | 3,568           | 19%           |
| Multi-Sectoral Transfers to LLGs_NonWage           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Urban Unconditional Grant (Non-Wage)               | 67,171          | 14,101             | 21%            | 16,793               | 14,101          | 84%           |
| Urban Unconditional Grant (Wage)                   | 52,217          | 13,054             | 25%            | 13,054               | 13,054          | 100%          |
| <b>Development Revenues</b>                        | <b>50,599</b>   | <b>16,866</b>      | <b>33%</b>     | <b>12,650</b>        | <b>16,866</b>   | <b>133%</b>   |
| Multi-Sectoral Transfers to LLGs_Gou               | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Urban Discretionary Development Equalization Grant | 50,599          | 16,866             | 33%            | 12,650               | 16,866          | 133%          |
| <b>Total Revenues shares</b>                       | <b>246,817</b>  | <b>47,590</b>      | <b>19%</b>     | <b>61,704</b>        | <b>47,590</b>   | <b>77%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>       |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                       |                 |                    |                |                      |                 |               |
| Wage   | 52,217          | 6,600              | 13%            | 13,054               | 6,600           | 51%           |
| Non Wage   | 144,001         | 10,745             | 7%             | 36,000               | 10,745          | 30%           |
| <b>Development Expenditure</b>                     |                 |                    |                |                      |                 |               |
| Domestic Development                               | 50,599          | 6,198              | 12%            | 12,650               | 6,198           | 49%           |
| External Financing                                 | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                           | <b>246,817</b>  | <b>23,543</b>      | <b>10%</b>     | <b>61,704</b>        | <b>23,543</b>   | <b>38%</b>    |
| <b>C: Unspent Balances</b>                         |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                          |                 | <b>13,378</b>      | <b>44%</b>     |                      |                 |               |
| Wage   |                 | 6,454              |                |                      |                 |               |
| Non Wage   |                 | 6,924              |                |                      |                 |               |
| <b>Development Balances</b>                        |                 | <b>10,668</b>      | <b>63%</b>     |                      |                 |               |
| Domestic Development                               |                 | 10,668             |                |                      |                 |               |
| External Financing                                 |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                               |                 | <b>24,047</b>      | <b>51%</b>     |                      |                 |               |

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**Vote:779 Nansana Municipal Council****Quarter1**

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

63% of the quarterly budget was released which is only 16% of the annual budget of 196Millions , 23 millions were spent of the 30 millions released to the department, LRR was 3.5M, UGNW- 14M, Wage -13M were released .

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

for case wage still waiting for recruitment of staff in planning unit , non wage the fuel was supposed be used first to make the payment and the development fund still the procurement process is still on.

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

Staff Welfare and Millage paid ,Office running, Coordination, and Internal/External Meetings ,Holding 12 Dept. meetings and reports analyzed, 4 Joint MTPC meetings with HODs held, Participatory Planning and formulation of Municipal and LLGs DPs for FY 2020/21-2024/25 coordinated and implemented, BFP for 2021/2022 prepared,PBS Work plans for FY 2021/22 formulated and PBS reports for FY 2020/21 produced ,Municipal Statistical Abstract 2020 Compiled, Research on statistical indicators collected and disseminated,Population and Gender issues integrated/Mainstreamed, , Supervise the implementation of compliance for DDEG projects for 2020/21 as guidelines, Conduct programme Coordination and planning activities (GKMA) (Meetings, etc.),DDPII monitored and Budget for FY 2020/21 executed., Internal Assessment carried out.

## Vote:779 Nansana Municipal Council

Quarter1

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>87,231</b>   | <b>15,104</b>      | <b>17%</b>     | <b>21,808</b>        | <b>15,104</b>   | <b>69%</b>    |
| Locally Raised Revenues                      | 44,416          | 4,400              | 10%            | 11,104               | 4,400           | 40%           |
| Urban Unconditional Grant (Non-Wage)         | 18,726          | 4,682              | 25%            | 4,682                | 4,682           | 100%          |
| Urban Unconditional Grant (Wage)             | 24,089          | 6,022              | 25%            | 6,022                | 6,022           | 100%          |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| <b>Total Revenues shares</b>                 | <b>87,231</b>   | <b>15,104</b>      | <b>17%</b>     | <b>21,808</b>        | <b>15,104</b>   | <b>69%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 24,089          | 3,394              | 14%            | 6,022                | 3,394           | 56%           |
| Non Wage                                     | 63,142          | 2,750              | 4%             | 15,786               | 2,750           | 17%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>87,231</b>   | <b>6,143</b>       | <b>7%</b>      | <b>21,808</b>        | <b>6,143</b>    | <b>28%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
| Wage   |                 | 2,629              |                |                      |                 |               |
| Non Wage                                     |                 | 6,332              |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>8,961</b>       | <b>59%</b>     |                      |                 |               |

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

Quarterly budget is 21,808,000 and shs.15,104,000 which is 69% was received which translates to 17% of the Total budget allocation to the department. 56% was spent on wage and 17% on Non wage which translates to 4% of the budget.

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

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## Vote:779 Nansana Municipal Council

Quarter1

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Un spent balance was encumbered as fuel to be paid for after consumption.

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

Salary for audit staff paid. Handover for Incharges done. Facilitated audit staff to undertake audit

# Vote:779 Nansana Municipal Council

## Quarter1

### Workplan: Trade Industry and Local Development

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

| <i>Ushs Thousands</i>                              | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                          | <b>62,124</b>   | <b>12,189</b>      | <b>20%</b>     | <b>15,531</b>        | <b>12,189</b>   | <b>78%</b>    |
| Locally Raised Revenues                            | 18,200          | 1,108              | 6%             | 4,550                | 1,108           | 24%           |
| Sector Conditional Grant (Non-Wage)                | 14,739          | 3,685              | 25%            | 3,685                | 3,685           | 100%          |
| Urban Unconditional Grant (Wage)                   | 29,185          | 7,396              | 25%            | 7,296                | 7,396           | 101%          |
| <b>Development Revenues</b>                        | <b>200,000</b>  | <b>66,667</b>      | <b>33%</b>     | <b>50,000</b>        | <b>66,667</b>   | <b>133%</b>   |
| Urban Discretionary Development Equalization Grant | 200,000         | 66,667             | 33%            | 50,000               | 66,667          | 133%          |
| <b>Total Revenues shares</b>                       | <b>262,125</b>  | <b>78,856</b>      | <b>30%</b>     | <b>65,531</b>        | <b>78,856</b>   | <b>120%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>       |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                       |                 |                    |                |                      |                 |               |
| Wage   | 29,185          | 1,203              | 4%             | 7,296                | 1,203           | 16%           |
| Non Wage   | 32,939          | 1,238              | 4%             | 8,235                | 1,238           | 15%           |
| <b>Development Expenditure</b>                     |                 |                    |                |                      |                 |               |
| Domestic Development                               | 200,000         | 0                  | 0%             | 50,000               | 0               | 0%            |
| External Financing                                 | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                           | <b>262,125</b>  | <b>2,440</b>       | <b>1%</b>      | <b>65,531</b>        | <b>2,440</b>    | <b>4%</b>     |
| <b>C: Unspent Balances</b>                         |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                          |                 | <b>9,749</b>       | <b>80%</b>     |                      |                 |               |
| Wage   |                 | 6,194              |                |                      |                 |               |
| Non Wage   |                 | 3,555              |                |                      |                 |               |
| <b>Development Balances</b>                        |                 | <b>66,667</b>      | <b>100%</b>    |                      |                 |               |
| Domestic Development                               |                 | 66,667             |                |                      |                 |               |
| External Financing                                 |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                               |                 | <b>76,416</b>      | <b>97%</b>     |                      |                 |               |

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**Vote:779 Nansana Municipal Council****Quarter1**

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

Total Quarterly planned revenue was Ugx 15,531M but allocation was Ugx 12,189M which is 78% of the Planned quarterly budget and 20% of the total approved budget. Planned Development Revenue was Ugx 50M but allocation was Ugx 66.667M which is 33% of the approved development budget. Total quarterly expenditure was Ugx 2,440M which 4% of the Planned and 1% of the approved budget. Wage expenditure totaled to Ugx 1,203M which 16% of planned; non-Wage was Ugx 1238M which is 15% of the planned.

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

Procurement process is still ongoing;

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

Cooperative mobilization; supervised 23 SACCOS and participated in their AGMs; Support 5 groups to form cooperative society (SACCOS). Held 2 radio talk shows; Updated municipal cooperative register, disseminated market information to 4 market vendor SACCOS in Nansana municipality.

# Vote:779 Nansana Municipal Council

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

| Outputs and Performance Indicators<br>(Ushs Thousands)            | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs                                 | Quarterly<br>Output<br>Performance   |
|---|--|--|---------------|---|--|
| <b>Programme : 1381 District and Urban Administration</b>         |  |  |               |   |  |
| <b>Higher LG Services</b>   |  |  |               |   |  |
| <b>Output : 138101 Operation of the Administration Department</b> |  |  |               |   |  |
| N/A   |  |  |               |   |  |
| Non Standard Outputs:   | 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, 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 | Payment of salaries for staff in the administration department, supervision and monitoring of projects implemented across 4 Divisions. COVID-19 monitoring on implementation of SOP's done |               | Payment of salaries for staff in the administration department, | Payment of salaries for staff in the administration department, supervision and monitoring of projects implemented across 4 Divisions. COVID-19 monitoring on implementation of SOP's done |

**Vote:779 Nansana Municipal Council****Quarter1**

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, 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****Quarter1**

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, 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

## Vote:779 Nansana Municipal Council

## Quarter1

|  |  |   |        |   |   |
|--|--|---|--------|---|---|
|  |  | 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. |        |   |   |
| 211101   | General Staff Salaries                                     | 769,902   | 73,557 | 10 %  | 73,557  |
| 211103   | Allowances (Incl. Casuals, Temporary)                      | 24,000  | 7,934  | 33 %  | 7,934   |
| 213001   | Medical expenses (To employees)                            | 11,032  | 0      | 0 %   | 0   |
| 221007   | Books, Periodicals & Newspapers                            | 2,024   | 0      | 0 %   | 0   |
| 221009   | Welfare and Entertainment                                  | 54,000  | 10,325 | 19 %  | 10,325  |
| 221011   | Printing, Stationery, Photocopying and Binding             | 9,000   | 0      | 0 %   | 0   |
| 221012   | Small Office Equipment                                     | 3,000   | 0      | 0 %   | 0   |
| 221017   | Subscriptions  | 8,000   | 0      | 0 %   | 0   |
| 222001   | Telecommunications   | 10,400  | 450    | 4 %   | 450   |
| 223005   | Electricity  | 8,000   | 1,000  | 13 %  | 1,000   |
| 223006   | Water  | 6,000   | 0      | 0 %   | 0   |
| 224004   | Cleaning and Sanitation                                    | 24,000  | 4,200  | 18 %  | 4,200   |
| 225001   | Consultancy Services- Short term                           | 60,000  | 0      | 0 %   | 0   |
| 226001   | Insurances   | 25,000  | 0      | 0 %   | 0   |
| 227001   | Travel inland  | 42,800  | 510    | 1 %   | 510   |
| 227002   | Travel abroad  | 33,000  | 0      | 0 %   | 0   |
| 227004   | Fuel, Lubricants and Oils                                  | 34,000  | 0      | 0 %   | 0   |
| 228002   | Maintenance - Vehicles                                     | 8,000   | 0      | 0 %   | 0   |
| 273102   | Incapacity, death benefits and funeral expenses            | 5,000   | 0      | 0 %   | 0   |
|  | Wage Rect:   | 769,902   | 73,557 | 10 %  | 73,557  |
|  | Non Wage Rect:   | 367,256   | 24,419 | 7 %   | 24,419  |
|  | Gou Dev:   | 0   | 0      | 0 %   | 0   |
|  | External Financing:  | 0   | 0      | 0 %   | 0   |
|  | Total:   | 1,137,158   | 97,976 | 9 %   | 97,976  |
| Reasons for over/under performance:                |  | None  |        |   |   |
| Output : 138102 Human Resource Management Services |  |   |        |   |   |
| %age of LG establish posts filled                  | (65.5%) staff posts filled at Municipal and Division level | (69%) staff posts filled at Municipal and Division level  |        | (65.5%)staff posts filled at Municipal and Division level | (69%)staff posts filled at Municipal and Division level |
| %age of staff appraised                            | (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    |

## Vote:779 Nansana Municipal Council

## Quarter1

|  |  |  |  |  |
|--|--|--|--|--|
| %age of staff whose salaries are paid by 28th 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  |
| %age of pensioners paid by 28th 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   |
| Non Standard Outputs:  | 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 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, | Subscription to HR bodies i.e. Uganda Human Resource Body, Uganda Public service human rights resource body, hold financial training | Subscription to HR bodies i.e. Uganda Human Resource Body, Uganda Public service human rights resource body, hold financial training | Subscription to HR bodies i.e. Uganda Human Resource Body, Uganda Public service human rights resource body, hold financial training |

**Vote:779 Nansana Municipal Council****Quarter1**

|  |   |         |      |         |  |
|--|---|---------|------|---------|--|
|  | procurement of uniforms and corporate wear, Hold training on 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 |         |      |         |  |
| 212102 Pension for General Civil Service                           | 259,521   | 46,868  | 18 % | 46,868  |  |
| 213004 Gratuity Expenses   | 606,221   | 65,166  | 11 % | 65,166  |  |
| 221002 Workshops and Seminars                                      | 51,000  | 0       | 0 %  | 0       |  |
| 221003 Staff Training  | 4,000   | 0       | 0 %  | 0       |  |
| 221009 Welfare and Entertainment                                   | 25,000  | 1,940   | 8 %  | 1,940   |  |
| 221011 Printing, Stationery, Photocopying and Binding              | 8,000   | 0       | 0 %  | 0       |  |
| 221017 Subscriptions   | 1,000   | 0       | 0 %  | 0       |  |
| 224005 Uniforms, Beddings and Protective Gear                      | 4,000   | 0       | 0 %  | 0       |  |
| 227001 Travel inland   | 4,000   | 0       | 0 %  | 0       |  |
| 227004 Fuel, Lubricants and Oils                                   | 12,000  | 0       | 0 %  | 0       |  |
| Wage Rect:   | 0   | 0       | 0 %  | 0       |  |
| Non Wage Rect:   | 974,742   | 113,975 | 12 % | 113,975 |  |
| Gou Dev:   | 0   | 0       | 0 %  | 0       |  |
| External Financing:  | 0   | 0       | 0 %  | 0       |  |
| Total:   | 974,742   | 113,975 | 12 % | 113,975 |  |
| Reasons for over/under performance:                                | None  |         |      |         |  |
| Output : 138104 Supervision of Sub County programme implementation |   |         |      |         |  |
| N/A  |   |         |      |         |  |

## Vote:779 Nansana Municipal Council

## Quarter1

|   |   |  |      |  |     |
|---|---|--|------|--|-----|
| Non Standard Outputs:                                   | Fuel 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 order is done Office imprest for the for the Law Enforcement Uni | Fuel for execution of various enformcent errands, Carry out weekly support supervision on the activities done in the division, |      |  |     |
| 221009 Welfare and Entertainment                        | 4,000   | 500  | 13 % |  | 500 |
| 227001 Travel inland                                    | 28,071  | 0  | 0 %  |  | 0   |
| 227004 Fuel, Lubricants and Oils                        | 8,000   | 0  | 0 %  |  | 0   |
| Wage Rect:  | 0   | 0  | 0 %  |  | 0   |
| Non Wage Rect:  | 40,071  | 500  | 1 %  |  | 500 |
| Gou Dev:  | 0   | 0  | 0 %  |  | 0   |
| External Financing:                                     | 0   | 0  | 0 %  |  | 0   |
| Total:  | 40,071  | 500  | 1 %  |  | 500 |
| Reasons for over/under performance:                     |   |  |      |  |     |
| <b>Output : 138105 Public Information Dissemination</b> |   |  |      |  |     |
| N/A   |   |  |      |  |     |
| Non Standard Outputs:                                   | Developing and dissemination of Municipal Client Charter  | Developing and dissemination of Municipal Client Charter   |      |  |     |
| 221001 Advertising and Public Relations                 | 15,055  | 0  | 0 %  |  | 0   |

**Vote:779 Nansana Municipal Council****Quarter1**

|                     |        |   |     |   |
|---------------------|--------|---|-----|---|
| Wage Rect:          | 0      | 0 | 0 % | 0 |
| Non Wage Rect:      | 15,055 | 0 | 0 % | 0 |
| Gou Dev:            | 0      | 0 | 0 % | 0 |
| External Financing: | 0      | 0 | 0 % | 0 |
| Total:              | 15,055 | 0 | 0 % | 0 |

Reasons for over/under performance:

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

Non Standard Outputs:

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

|   |       |       |      |       |
|---|-------|-------|------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 5,946 | 1,486 | 25 % | 1,486 |
|---|-------|-------|------|-------|

|                     |       |       |      |       |
|---------------------|-------|-------|------|-------|
| Wage Rect:          | 0     | 0     | 0 %  | 0     |
| Non Wage Rect:      | 5,946 | 1,486 | 25 % | 1,486 |
| Gou Dev:            | 0     | 0     | 0 %  | 0     |
| External Financing: | 0     | 0     | 0 %  | 0     |
| Total:              | 5,946 | 1,486 | 25 % | 1,486 |

Reasons for over/under performance:

**Output : 138111 Records Management Services**

%age of staff trained in Records Management

(24%) %age of staff  
trained in Records  
Management

(24%)%age of staff  
trained in Records  
Management

## Vote:779 Nansana Municipal Council

## Quarter1

|                                      |  |   |   |   |   |
|--------------------------------------|--|---|---|---|---|
| Non Standard Outputs:                |  | 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, envelopes |   | Procurement of newspaper Books, Periodicals & Newspapers and registry guidelines, Mentoring of Division staff in filing documents |   |
| 221007                               | Books, Periodicals & Newspapers                | 3,000   | 0 | 0 %   | 0 |
| 221011                               | Printing, Stationery, Photocopying and Binding | 5,000   | 0 | 0 %   | 0 |
| 227001                               | Travel inland                                  | 4,000   | 0 | 0 %   | 0 |
|                                      | Wage Rect:                                     | 0   | 0 | 0 %   | 0 |
|                                      | Non Wage Rect:                                 | 12,000  | 0 | 0 %   | 0 |
|                                      | Gou Dev:                                       | 0   | 0 | 0 %   | 0 |
|                                      | External Financing:                            | 0   | 0 | 0 %   | 0 |
|                                      | Total:   | 12,000  | 0 | 0 %   | 0 |
| Reasons for over/under performance:  |  |   |   |   |   |
| Output : 138113 Procurement Services |  |   |   |   |   |
| N/A                                  |  |   |   |   |   |
| Non Standard Outputs:                |  | Solicitation of compliant service   |   | Solicitation of compliant service   |   |

**Vote:779 Nansana Municipal Council****Quarter1**

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 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

providers/contractors for execution of various works,

## Vote:779 Nansana Municipal Council

## Quarter1

|   |  |         |       |         |  |
|---|--|---------|-------|---------|--|
|   | documents submitted by contractors/service providers, collection and submission of various documents to and from various departments and agencies, Staff welfare |         |       |         |  |
| 221001 Advertising and Public Relations                     | 12,000   | 0       | 0 %   | 0       |  |
| 221002 Workshops and Seminars                               | 3,000  | 0       | 0 %   | 0       |  |
| 221008 Computer supplies and Information Technology (IT)    | 5,000  | 0       | 0 %   | 0       |  |
| 221009 Welfare and Entertainment                            | 10,400   | 500     | 5 %   | 500     |  |
| 221011 Printing, Stationery, Photocopying and Binding       | 26,000   | 0       | 0 %   | 0       |  |
| 227004 Fuel, Lubricants and Oils                            | 20,000   | 4,500   | 23 %  | 4,500   |  |
| 228003 Maintenance – Machinery, Equipment & Furniture       | 5,000  | 0       | 0 %   | 0       |  |
| Wage Rect:  | 0  | 0       | 0 %   | 0       |  |
| Non Wage Rect:  | 81,400   | 5,000   | 6 %   | 5,000   |  |
| Gou Dev:  | 0  | 0       | 0 %   | 0       |  |
| External Financing:   | 0  | 0       | 0 %   | 0       |  |
| Total:  | 81,400   | 5,000   | 6 %   | 5,000   |  |
| Reasons for over/under performance:                         |  |         |       |         |  |
| <b>Capital Purchases</b>                                    |  |         |       |         |  |
| <b>Output : 138172 Administrative Capital</b>               |  |         |       |         |  |
| N/A   |  |         |       |         |  |
| N/A   |  |         |       |         |  |
| 281504 Monitoring, Supervision & Appraisal of capital works | 33,590   | 7,090   | 21 %  | 7,090   |  |
| 312101 Non-Residential Buildings                            | 26,918   | 0       | 0 %   | 0       |  |
| 312203 Furniture & Fixtures                                 | 6,000  | 0       | 0 %   | 0       |  |
| 312213 ICT Equipment  | 6,000  | 0       | 0 %   | 0       |  |
| Wage Rect:  | 0  | 0       | 0 %   | 0       |  |
| Non Wage Rect:  | 0  | 0       | 0 %   | 0       |  |
| Gou Dev:  | 72,508   | 7,090   | 10 %  | 7,090   |  |
| External Financing:   | 0  | 0       | 0 %   | 0       |  |
| Total:  | 72,508   | 7,090   | 10 %  | 7,090   |  |
| Reasons for over/under performance:                         |  |         |       |         |  |
| Total For Administration : Wage Rect:                       | 769,902  | 73,557  | 10 %  | 73,557  |  |
| Non-Wage Reccurent:   | 1,496,470  | 145,380 | 10 %  | 145,380 |  |
| GoU Dev:  | 72,508   | 7,090   | 10 %  | 7,090   |  |
| Donor Dev:  | 0  | 0       | 0 %   | 0       |  |
| Grand Total:  | 2,338,880  | 226,028 | 9.7 % | 226,028 |  |

## Vote:779 Nansana Municipal Council

## Quarter1

## Workplan : 2 Finance

| Outputs and Performance Indicators<br>(Ushs Thousands)              | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|---|---|--|---------------|---|--|
| <b>Programme : 1481 Financial Management and Accountability(LG)</b> |   |  |               |   |  |
| <b>Higher LG Services</b>   |   |  |               |   |  |
| <b>Output : 148101 LG Financial Management services</b>             |   |  |               |   |  |
| Date for submitting the Annual Performance Report                   | (2021-07-30)<br>Preparation of<br>Quarterly and Final<br>Accounts.<br>Preparation of<br>annual performance<br>report.   | () FY2020/2021<br>Annual performance<br>Report<br>Submitted to<br>Ministry of Finance  |               | (2021-07-30)1.<br>Annual performance<br>Report<br>Submitted to<br>Ministry of Finance   | ()FY2020/2021<br>Annual performance<br>Report<br>Submitted to<br>Ministry of Finance   |
| Non Standard Outputs:   | 1. Continuous<br>Professional<br>Development for<br>staff.<br>2. Department<br>meetings to<br>coordinate<br>department<br>activities.<br>3. Staff salaries paid<br>by28th day of every<br>month<br>4. Staff welfare<br>maintained | -Allowances for<br>month of July and<br>August paid.<br>- Medical support to<br>HOF done.<br>- Support<br>supervision of<br>Health Centres in<br>financial reporting<br>and accountability.<br>- Payment of staff<br>salaries by28th day<br>of every month.<br>- Staff welfare and<br>office Maintained. |               | 1.Continuous<br>Professional<br>Development for<br>staff paid.<br>2.Department<br>meetings to<br>coordinated.<br>3.Payment of staff<br>salaries by28th day<br>of every month<br>4.Staff welfare<br>Maintained | -Allowances for<br>month of July and<br>August paid.<br>- Medical support to<br>HOF done.<br>- Support<br>supervision of<br>Health Centres in<br>financial reporting<br>and accountability.<br>- Payment of staff<br>salaries by28th day<br>of every month.<br>- Staff welfare and<br>office Maintained. |
| 211101 General Staff Salaries                                       | 116,530   | 26,042   | 22 %          |   | 26,042   |
| 211103 Allowances (Incl. Casuals, Temporary)                        | 21,411  | 3,520  | 16 %          |   | 3,520  |
| 213001 Medical expenses (To employees)                              | 7,000   | 300  | 4 %           |   | 300  |
| 221002 Workshops and Seminars                                       | 10,450  | 0  | 0 %           |   | 0  |
| 221007 Books, Periodicals & Newspapers                              | 2,000   | 500  | 25 %          |   | 500  |
| 221008 Computer supplies and Information<br>Technology (IT)         | 3,000   | 0  | 0 %           |   | 0  |
| 221009 Welfare and Entertainment                                    | 7,950   | 1,500  | 19 %          |   | 1,500  |
| 221011 Printing, Stationery, Photocopying and<br>Binding            | 2,490   | 0  | 0 %           |   | 0  |
| 221014 Bank Charges and other Bank related costs                    | 4,000   | 0  | 0 %           |   | 0  |
| 221017 Subscriptions  | 2,000   | 0  | 0 %           |   | 0  |
| 222001 Telecommunications   | 2,000   | 0  | 0 %           |   | 0  |
| 227001 Travel inland  | 10,500  | 2,300  | 22 %          |   | 2,300  |
| 227004 Fuel, Lubricants and Oils                                    | 18,450  | 0  | 0 %           |   | 0  |
| Wage Rect:  | 116,530   | 26,042   | 22 %          |   | 26,042   |
| Non Wage Rect:  | 91,251  | 8,120  | 9 %           |   | 8,120  |
| Gou Dev:  | 0   | 0  | 0 %           |   | 0  |
| External Financing:   | 0   | 0  | 0 %           |   | 0  |
| Total:  | 207,781   | 34,162   | 16 %          |   | 34,162   |

## Vote:779 Nansana Municipal Council

## Quarter1

## Workplan : 2 Finance

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|---|---|--|---------------|--|--|
| Reasons for over/under performance: Covid - 19 still poses a challenge to revenue collection. |   |  |               |  |  |
| <b>Output : 148102 Revenue Management and Collection Services</b>                             |   |  |               |  |  |
| Value of LG service tax collection  | (689290000)<br>Collection of Shs.689,290,000 in Local Service Tax from the various categories             | () - Shs. 71,762,250 collected during the quarter.                                       |               | ()   | ()- Shs. 71,762,250 collected during the quarter.  |
| Value of Hotel Tax Collected  | () Collection of Shs.139,246,000 in Local Hotel Tax from guest houses, Hotels and Lodges in the Division. | ()   |               | ()   | ()   |
| Value of Other Local Revenue Collections  | () Collection of Shs.5,346,500,000 in other revenue sources in the Division                               | () - Collection was Shs. 820,937,588 during the quarter                                  |               | ()   | ()- Collection was Shs. 820,937,588 during the quarter                                   |
| Non Standard Outputs:   |   |  |               |  |  |
| Non Standard Outputs:   | Shs.6,175,036,000 COLLECTED in all categories of Local revenue across the Municipal                       | - Revenue mobilisation activities.<br>- Supervision of revenue collection for plan fees. |               | Shs.1543759000 COLLECTED in all categories of Local revenue across the Municipal Monitoring and Supervision of collection. Staff training of lower local staff Revenue mobilisation activities | - Revenue mobilisation activities.<br>- Supervision of revenue collection for plan fees. |
| 221001 Advertising and Public Relations   | 4,000   | 0  | 0 %           |  | 0  |
| 221002 Workshops and Seminars   | 4,906   | 0  | 0 %           |  | 0  |
| 221006 Commissions and related charges  | 302,044   | 0  | 0 %           |  | 0  |
| 221009 Welfare and Entertainment  | 2,000   | 0  | 0 %           |  | 0  |
| 221011 Printing, Stationery, Photocopying and Binding   | 10,386  | 0  | 0 %           |  | 0  |
| 222003 Information and communications technology (ICT)  | 2,832   | 0  | 0 %           |  | 0  |
| 223002 Rates  | 269,052   | 0  | 0 %           |  | 0  |
| 227001 Travel inland  | 48,368  | 2,000  | 4 %           |  | 2,000  |
| 227004 Fuel, Lubricants and Oils  | 16,000  | 0  | 0 %           |  | 0  |

## Vote:779 Nansana Municipal Council

## Quarter1

|                               |         |       |     |       |
|-------------------------------|---------|-------|-----|-------|
| 228002 Maintenance - Vehicles | 2,500   | 0     | 0 % | 0     |
| Wage Rect:                    | 0       | 0     | 0 % | 0     |
| Non Wage Rect:                | 662,088 | 2,000 | 0 % | 2,000 |
| Gou Dev:                      | 0       | 0     | 0 % | 0     |
| External Financing:           | 0       | 0     | 0 % | 0     |
| Total:                        | 662,088 | 2,000 | 0 % | 2,000 |

Reasons for over/under performance: Covid 19 pandemic

**Output : 148103 Budgeting and Planning Services**

|   |   |  |   |  |
|---|---|--|---|--|
| Date of Approval of the Annual Workplan to the Council              | (2022-02-28)  | () N/A   | (N/A  | (N?A   |
|   | Preparation and coordinating budget preparation through the budget Desk.  |  |   |  |
| Date for presenting draft Budget and Annual workplan to the Council | (2022-03-15)  | () N/A   | (N/A  | (N/A   |
|   | Budget preparation, scrutiny and approval by Council. Budget submitted and approved by Council  |  |   |  |
| Non Standard Outputs:   | 1.Preparation and coordinating budget preparation through the budget Desk.<br>2.Budget execution and warrating of Funds through budget desk<br>3.Budget desk meetings to coordinate and monitor the budget carried out. | - Budget execution and warrating of Funds through budget desk<br>- Budget desk meetings to coordinate and monitor the budget carried out.<br>- Preparation and Submission of forth quarter report FY2020/2021. | 1.Preparation and coordinating budget preparation through the budget Desk.<br>2.Budget execution and warrating of Funds through budget desk<br>3.Budget desk meetings to coordinate and monitor the budget carried out. | - Budget execution and warrating of Funds through budget desk<br>- Budget desk meetings to coordinate and monitor the budget carried out.<br>- Preparation and Submission of forth quarter report FY2020/2021. |
| 221002 Workshops and Seminars                                       | 3,000   | 0  | 0 %   | 0  |
| 221009 Welfare and Entertainment                                    | 1,500   | 500  | 33 %  | 500  |
| 221011 Printing, Stationery, Photocopying and Binding               | 2,000   | 0  | 0 %   | 0  |
| 227001 Travel inland  | 4,000   | 0  | 0 %   | 0  |
| Wage Rect:  | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:  | 10,500  | 500  | 5 %   | 500  |
| Gou Dev:  | 0   | 0  | 0 %   | 0  |
| External Financing:   | 0   | 0  | 0 %   | 0  |
| Total:  | 10,500  | 500  | 5 %   | 500  |

Reasons for over/under performance: Delay to receive Cash limit for Locally raised revenue.

**Output : 148104 LG Expenditure management Services**

N/A

## Vote:779 Nansana Municipal Council

## Quarter1

|   |  |  |   |   |   |
|---|--|--|---|---|---|
| Non Standard Outputs:   |  | 1.Funds received are warranted.<br>2.Accountability of funds is followed up in Schools and Health Centers.<br>3.Lower Local Government mentored on Accountability of disbursed funds.<br>4. Quarterly Warranting of funds received from the Central Government.<br><br>5.Following up of accountability of funds sent to schools and Health centers.<br>6.Monitoring of projects under other departments.<br>7.Mentoring of lower local governments on proper accountability of funds received | - Funds received warranted.<br>- Accountability of funds is followed up in Health Centers.<br>- Lower Local Government mentored on Accountability of disbursed funds. | 1.Funds received warranted.<br>2.Accountability of funds is followed up in Schools and Health Centers.<br>3.Lower Local Government mentored on Accountability of disbursed funds.<br>5.BOA and Edwin Refunded | - Funds received warranted.<br>- Accountability of funds is followed up in Health Centers.<br>- Lower Local Government mentored on Accountability of disbursed funds. |
| 221002  | Workshops and Seminars                         | 2,000  | 0   | 0 %   | 0   |
| 221011  | Printing, Stationery, Photocopying and Binding | 2,000  | 0   | 0 %   | 0   |
| 227001  | Travel inland                                  | 12,000   | 0   | 0 %   | 0   |
| 227004  | Fuel, Lubricants and Oils                      | 12,000   | 0   | 0 %   | 0   |
| 282104  | Compensation to 3rd Parties                    | 16,673   | 0   | 0 %   | 0   |
|   | Wage Rect:                                     | 0  | 0   | 0 %   | 0   |
|   | Non Wage Rect:                                 | 44,673   | 0   | 0 %   | 0   |
|   | Gou Dev:                                       | 0  | 0   | 0 %   | 0   |
|   | External Financing:                            | 0  | 0   | 0 %   | 0   |
|   | Total:   | 44,673   | 0   | 0 %   | 0   |
| Reasons for over/under performance:                             |  | Covid 19 pandemic  |   |   |   |
| Output : 148105 LG Accounting Services                          |  |  |   |   |   |
| Date for submitting annual LG final accounts to Auditor General |  | (2021-08-30)<br>Preparing of final accounts Final accounts for FY ended 30/June/2021 by 30/8/2021 and submitted to Auditor General and Accountant General  | ( ) - Municipal Final account prepared for FY2020/2021 and submitted to Auditor General by 27th August2021 ..   | (2021-08-30)Preparing of final accounts Final accounts for FY ended 30/June/2021 by 30/8/2021 and submitted to Auditor General and Accountant General   | ( )- Municipal Final account prepared for FY2020/2021 and submitted to Auditor General by 27th August2021 .   |

## Vote:779 Nansana Municipal Council

## Quarter1

|  |   |  |   |  |  |
|--|---|--|---|--|--|
| Non Standard Outputs:                                  |   | Preparing of monthly, Half year and Nine month statements within stipulated time.  | - Reconciliation on the system done for months of July,August and September.<br>- Mentoring of division staff on management of VAT and preparation final accounts.<br>- Procurement of stationery | Monthly financial statements prepared.   | - Reconciliation on the system done for months of July,August and September.<br>- Mentoring of division staff on management of VAT and preparation final accounts<br>- Procurement of stationery |
| 221009   | Welfare and Entertainment                         | 3,000  | 1,500   | 50 %   | 1,500  |
| 221011   | Printing, Stationery, Photocopying and Binding    | 5,000  | 217   | 4 %  | 217  |
| 227001   | Travel inland                                     | 11,611   | 3,000   | 26 %   | 3,000  |
| 227004   | Fuel, Lubricants and Oils                         | 13,000   | 0   | 0 %  | 0  |
|  | Wage Rect:  | 0  | 0   | 0 %  | 0  |
|  | Non Wage Rect:                                    | 32,611   | 4,717   | 14 %   | 4,717  |
|  | Gou Dev:  | 0  | 0   | 0 %  | 0  |
|  | External Financing:                               | 0  | 0   | 0 %  | 0  |
|  | Total:  | 32,611   | 4,717   | 14 %   | 4,717  |
| Reasons for over/under performance:                    |   | Covid 19 pandermic   |   |  |  |
| Output : 148106 Integrated Financial Management System |   |  |   |  |  |
| N/A  |   |  |   |  |  |
| Non Standard Outputs:                                  |   | 1.IFMS hard wares maintained in working state.<br>2.Computers, printers, generator and server serviced<br>3.Generator kept running in case of any power interruptions. | - Computers, printers, generator and server serviced<br>- Operation fuel for Generator procured.<br>- Allowances and welfare for IFMS users paid  | 1.IFMS hard wares maintained in working state.<br>2.Computers, printers, generator and server serviced<br>3.Generator kept running in case of any power interruptions. | - Computers, printers, generator and server serviced<br>- Operation fuel for Generator procured.<br>- Allowances and welfare for IFMS users paid   |
| 211103   | Allowances (Incl. Casuals, Temporary)             | 4,000  | 1,000   | 25 %   | 1,000  |
| 221008   | Computer supplies and Information Technology (IT) | 3,500  | 875   | 25 %   | 875  |
| 221009   | Welfare and Entertainment                         | 4,000  | 1,000   | 25 %   | 1,000  |
| 221016   | IFMS Recurrent costs                              | 4,500  | 1,125   | 25 %   | 1,125  |
| 227001   | Travel inland                                     | 2,000  | 0   | 0 %  | 0  |
| 227004   | Fuel, Lubricants and Oils                         | 12,000   | 0   | 0 %  | 0  |
|  | Wage Rect:  | 0  | 0   | 0 %  | 0  |
|  | Non Wage Rect:                                    | 30,000   | 4,000   | 13 %   | 4,000  |
|  | Gou Dev:  | 0  | 0   | 0 %  | 0  |
|  | External Financing:                               | 0  | 0   | 0 %  | 0  |
|  | Total:  | 30,000   | 4,000   | 13 %   | 4,000  |
| Reasons for over/under performance:                    |   | Interruption of all E-government sites.  |   |  |  |
| Total For Finance : Wage Rect:                         |   | 116,530  | 26,042  | 22 %   | 26,042   |

**Vote:779 Nansana Municipal Council****Quarter1**

|                            |         |        |       |        |
|----------------------------|---------|--------|-------|--------|
| <i>Non-Wage Reccurent:</i> | 871,123 | 19,337 | 2 %   | 19,337 |
| <i>GoU Dev:</i>            | 0       | 0      | 0 %   | 0      |
| <i>Donor Dev:</i>          | 0       | 0      | 0 %   | 0      |
| <i>Grand Total:</i>        | 987,653 | 45,379 | 4.6 % | 45,379 |

## Vote:779 Nansana Municipal Council

## Quarter1

## Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators<br>(Ushs Thousands)    | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|---|--|--|---------------|--|--|
| <b>Programme : 1382 Local Statutory Bodies</b>            |  |  |               |  |  |
| <b>Higher LG Services</b>                                 |  |  |               |  |  |
| <b>Output : 138201 LG Council Administration Services</b> |  |  |               |  |  |
| N/A   |  |  |               |  |  |
| Non Standard Outputs:                                     | 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 | Staff salaries paid to Mayor and Deputy Mayor, Mayor Municipal running fuel for field oversight, Mayor's pledges fulfilled |               | 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 | Staff salaries paid to Mayor and Deputy Mayor, Mayor Municipal running fuel for field oversight, Mayor's pledges fulfilled |
| 211101 General Staff Salaries                             | 53,945   | 7,380  | 14 %          |  | 7,380  |
| 213001 Medical expenses (To employees)                    | 8,000  | 0  | 0 %           |  | 0  |
| 213002 Incapacity, death benefits and funeral expenses    | 5,000  | 0  | 0 %           |  | 0  |
| 221007 Books, Periodicals & Newspapers                    | 2,000  | 0  | 0 %           |  | 0  |
| 221009 Welfare and Entertainment                          | 31,902   | 2,847  | 9 %           |  | 2,847  |
| 221011 Printing, Stationery, Photocopying and Binding     | 10,100   | 0  | 0 %           |  | 0  |
| 221012 Small Office Equipment                             | 5,243  | 0  | 0 %           |  | 0  |
| 221017 Subscriptions                                      | 1,000  | 0  | 0 %           |  | 0  |
| 227004 Fuel, Lubricants and Oils                          | 43,288   | 0  | 0 %           |  | 0  |
| 282101 Donations  | 5,000  | 1,250  | 25 %          |  | 1,250  |
| Wage Rect:  | 53,945   | 7,380  | 14 %          |  | 7,380  |
| Non Wage Rect:  | 111,533  | 4,097  | 4 %           |  | 4,097  |
| Gou Dev:  | 0  | 0  | 0 %           |  | 0  |
| External Financing:                                       | 0  | 0  | 0 %           |  | 0  |
| Total:  | 165,478  | 11,477   | 7 %           |  | 11,477   |
| Reasons for over/under performance: None                  |  |  |               |  |  |

## Vote:779 Nansana Municipal Council

## Quarter1

## Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators<br>(Ushs Thousands)      | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|---|--|---|--------------|---|---|
| <b>Output : 138202 LG Procurement Management Services</b>   |  |   |              |   |   |
| N/A   |  |   |              |   |   |
| Non Standard Outputs:                                       | Paid sitting allowances to contracts committee members Paying contracts committee members  | 2 contracts committee sittings held   |              | Paid sitting allowances to contracts committee members Paying contracts committee members   | 2 contracts committee sittings held   |
| 211103 Allowances (Incl. Casuals, Temporary)                | 5,212  | 1,100   | 21 %         |   | 1,100   |
| Wage Rect:  | 0  | 0   | 0 %          |   | 0   |
| Non Wage Rect:  | 5,212  | 1,100   | 21 %         |   | 1,100   |
| Gou Dev:  | 0  | 0   | 0 %          |   | 0   |
| External Financing:   | 0  | 0   | 0 %          |   | 0   |
| Total:  | 5,212  | 1,100   | 21 %         |   | 1,100   |
| Reasons for over/under performance:                         | None   |   |              |   |   |
| <b>Output : 138206 LG Political and executive oversight</b> |  |   |              |   |   |
| No of minutes of Council meetings with relevant resolutions | (6) minutes of Council meetings with relevant resolutions  | (1) minutes of Council meetings with relevant resolutions   |              | (2) minutes of Council meetings with relevant resolutions   | (1) minutes of Council meetings with relevant resolutions   |
| Non Standard Outputs:                                       | 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 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 | Monthly allowances to Municipal and Division Councilors and Ex-gratia to the LC I and LC II Chairpersons paid |              | 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 | Monthly allowances to Municipal and Division Councilors and Ex-gratia to the LC I and LC II Chairpersons paid |

## Vote:779 Nansana Municipal Council

## Quarter1

|   |  |  |  |  |
|---|--|--|--|--|
| 211103 Allowances (Incl. Casuals, Temporary)        | 333,642  | 81,714   | 24 %   | 81,714   |
| 221009 Welfare and Entertainment                    | 25,000   | 0  | 0 %  | 0  |
| 222001 Telecommunications                           | 50,358   | 600  | 1 %  | 600  |
| 227001 Travel inland                                | 17,000   | 0  | 0 %  | 0  |
| 227004 Fuel, Lubricants and Oils                    | 22,700   | 112  | 0 %  | 112  |
| Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:                                      | 448,700  | 82,426   | 18 %   | 82,426   |
| Gou Dev:  | 0  | 0  | 0 %  | 0  |
| External Financing:                                 | 0  | 0  | 0 %  | 0  |
| Total:  | 448,700  | 82,426   | 18 %   | 82,426   |
| Reasons for over/under performance:                 |  |  |  |  |
| <b>Output : 138207 Standing Committees Services</b> |  |  |  |  |
| N/A   |  |  |  |  |
| Non Standard Outputs:                               | 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 | 1 Council sitting held to constitute Council Standing committees and the Executive Committee | 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 | 1 Council sitting held to constitute Council Standing committees and the Executive Committee |
| 211103 Allowances (Incl. Casuals, Temporary)        | 186,920  | 18,000   | 10 %   | 18,000   |
| 221009 Welfare and Entertainment                    | 30,477   | 0  | 0 %  | 0  |
| 227001 Travel inland                                | 54,383   | 4,250  | 8 %  | 4,250  |
| Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:                                      | 271,780  | 22,250   | 8 %  | 22,250   |
| Gou Dev:  | 0  | 0  | 0 %  | 0  |
| External Financing:                                 | 0  | 0  | 0 %  | 0  |
| Total:  | 271,780  | 22,250   | 8 %  | 22,250   |
| Reasons for over/under performance: None            |  |  |  |  |
| Total For Statutory Bodies : Wage Rect:             | 53,945   | 7,380  | 14 %   | 7,380  |
| Non-Wage Reccurent:                                 | 837,225  | 109,873  | 13 %   | 109,873  |
| GoU Dev:  | 0  | 0  | 0 %  | 0  |
| Donor Dev:  | 0  | 0  | 0 %  | 0  |
| Grand Total:  | 891,170  | 117,253  | 13.2 %   | 117,253  |

## Vote:779 Nansana Municipal Council

## Quarter1

## Workplan : 4 Production and Marketing

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|--|--|--|---------------|--|--|
| <b>Programme : 0181 Agricultural Extension Services</b>  |  |  |               |  |  |
| <b>Higher LG Services</b>  |  |  |               |  |  |
| <b>Output : 018101 Extension Worker Services</b>   |  |  |               |  |  |
| N/A  |  |  |               |  |  |
| Non Standard Outputs:  | 4 Quarterly<br>Production Staff<br>meetings held.<br>24 Supervisory<br>Visits for technical<br>backstopping<br>conducted in the 4<br>divisions of Nansana<br>municipality.<br>A study conducted<br>to assess Covid 19<br>impact on household<br>food security in<br>Nansana<br>Municipality<br>70% of Farmers<br>Groups supported<br>under Livelihood<br>programs monitored<br>and provided with<br>advisory services in<br>Nansana<br>Municipality. | Held 1 quarterly<br>planning meeting for<br>6 Production Staff<br>together with the<br>OWC Coordinator at<br>Nansana<br>Municipality HQ.<br>12 Field supervisory<br>visits held in the 4<br>divisions of the<br>Municipality for<br>technical<br>backstopping.<br>2 Farmers Groups in<br>Busukuma &<br>Kabumba wards<br>provided with<br>Piggery & Poultry<br>Agribusiness<br>advisory services. |               | 1 Quarterly<br>Production Staff<br>meetings held.<br>6 Supervisory Visits<br>for technical<br>backstopping<br>conducted in the 4<br>divisions of Nansana<br>municipality.<br>A study conducted<br>to assess Covid 19<br>impact on household<br>food security in<br>Nansana<br>Municipality<br>20% of Farmers<br>Groups supported<br>under Livelihood<br>programs monitored<br>and provided with<br>advisory services in<br>Nansana<br>Municipality | Held 1 quarterly<br>planning meeting for<br>6 Production Staff<br>together with the<br>OWC Coordinator at<br>Nansana<br>Municipality HQ.<br>12 Field supervisory<br>visits held in the 4<br>divisions of the<br>Municipality for<br>technical<br>backstopping.<br>2 Farmers Groups in<br>Busukuma &<br>Kabumba wards<br>provided with<br>Piggery & Poultry<br>Agribusiness<br>advisory services. |
| 221002 Workshops and Seminars  | 3,500  | 0  | 0 %           |  | 0  |
| 221011 Printing, Stationery, Photocopying and Binding  | 1,359  | 248  | 18 %          |  | 248  |
| 225001 Consultancy Services- Short term  | 2,000  | 0  | 0 %           |  | 0  |
| 227001 Travel inland   | 4,500  | 750  | 17 %          |  | 750  |
| 227004 Fuel, Lubricants and Oils   | 7,000  | 0  | 0 %           |  | 0  |
| Wage Rect:   | 0  | 0  | 0 %           |  | 0  |
| Non Wage Rect:   | 18,359   | 998  | 5 %           |  | 998  |
| Gou Dev:   | 0  | 0  | 0 %           |  | 0  |
| External Financing:  | 0  | 0  | 0 %           |  | 0  |
| Total:   | 18,359   | 998  | 5 %           |  | 998  |
| Reasons for over/under performance: Covid 19 Pandemic has affected the ORS resource envelope for the municipality. |  |  |               |  |  |
| <b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>                                       |  |  |               |  |  |
| N/A  |  |  |               |  |  |

**Vote:779 Nansana Municipal Council****Quarter1**

|                               |   |  |   |  |
|-------------------------------|---|--|---|--|
| Non Standard Outputs:         | Municipal Administrative Agricultural Statistical Data updated.<br>2 bi-annual Municipal OWC committee planning & review meetings held.<br>1 Stakeholders meeting to advocate for production and application of reliable agricultural data in decision making held. | Municipal OWC data updated.<br>Production staff mentored on administrative data collection techniques. | Municipal Administrative Agricultural Statistical Data updated.<br>1 Stakeholders meeting to advocate for production and application of reliable agricultural data in decision making held. | Municipal OWC data updated.<br>Production staff mentored on administrative data collection techniques. |
| 221002 Workshops and Seminars | 1,000   | 0  | 0 %   | 0  |
| 227001 Travel inland          | 6,000   | 980  | 16 %  | 980  |
| Wage Rect:                    | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:                | 7,000   | 980  | 14 %  | 980  |
| Gou Dev:                      | 0   | 0  | 0 %   | 0  |
| External Financing:           | 0   | 0  | 0 %   | 0  |
| Total:                        | 7,000   | 980  | 14 %  | 980  |

Reasons for over/under performance:

**Output : 018106 Farmer Institution Development**

N/A

**Vote:779 Nansana Municipal Council****Quarter1**

## Non Standard Outputs:

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 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.

## Vote:779 Nansana Municipal Council

## Quarter1

|                       |                                  |   |  |  |  |
|-----------------------|----------------------------------|---|--|--|--|
| Non Standard Outputs: |                                  | <p>4 Model farms established in 4 wards of Nansana Municipality to facilitate technology dissemination.</p> <p>12 Village change agents selected; trained to mobilize farmers and promote commercialization of agriculture in Nansana Municipality.</p> <p>12 demonstration sites established to scale up adoption of agricultural technologies in Nansana Municipality.</p> <p>50% of existing demo sites maintained in Nansana municipality.</p> <p>80% of registered farmers groups provided with extension services in Nansana Municipality.</p> <p>Division Administrative Agricultural Statistical Data updated in the 4 divisions of Nansana Municipality.</p> <p>4 Agricultural Enterprises Promoted in Nansana Municipality for commercialization along the value chain.</p> <p>12 Field visits for Stakeholders participatory monitoring of agricultural extension activities in the 4 divisions of Nansana municipality.</p> | <p>169 farmers from 21 farmers groups were provided with agricultural advisory services in all the 4 divisions of Nansana municipality.</p> <p>Agricultural administrative data collected in 5 wards (Magigye; Busukuma; Kawanda, Nansana East &amp; Kazo) of Busukuma, Nabweru &amp; Nansana Divisions.</p> <p>5 Demonstration sites in Busukuma Division (Namulonge; Kiwenda, Guluddene &amp; Kikoko) and 3 sites in Gombe Division (Matugga, Nasse &amp; Gombe) maintained for enhanced adoption.</p> | <p>2 Model farms established for technology dissemination.</p> <p>6 Village change agents trained to promote commercial agriculture</p> <p>4 demo sites established to scale up technology adoption.</p> <p>10% of existing demo sites maintained in Nansana municipality.</p> <p>20% of registered farmers groups provided with extension services.</p> <p>Division Administrative Agricultural Statistical Data updated.</p> <p>2 Agricultural Enterprises Promoted for commercialization along the value chain.</p> | <p>169 farmers from 21 farmers groups were provided with agricultural advisory services in all the 4 divisions of Nansana municipality.</p> <p>Agricultural administrative data collected in 5 wards (Magigye; Busukuma; Kawanda, Nansana East &amp; Kazo) of Busukuma, Nabweru &amp; Nansana Divisions.</p> <p>5 Demonstration sites in Busukuma Division (Namulonge; Kiwenda, Guluddene &amp; Kikoko) and 3 sites in Gombe Division (Matugga, Nasse &amp; Gombe) maintained for enhanced adoption.</p> |
| 225001                | Consultancy Services- Short term | 33,496  | 8,374  | 25 %   | 8,374  |
|                       | Wage Rect:                       | 0   | 0  | 0 %  | 0  |
|                       | Non Wage Rect:                   | 33,496  | 8,374  | 25 %   | 8,374  |
|                       | Gou Dev:                         | 0   | 0  | 0 %  | 0  |
|                       | External Financing:              | 0   | 0  | 0 %  | 0  |
|                       | Total:                           | 33,496  | 8,374  | 25 %   | 8,374  |

**Vote:779 Nansana Municipal Council****Quarter1****Workplan : 4 Production and Marketing**

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|

Reasons for over/under performance: Movement was restricted by Covid 19

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

N/A

Non Standard Outputs: 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 population. Required Critical inputs for Demonstrations establishment procured. Protective Gears for 6 staff procured. 1 Motorized spray pump procured.

|  |        |   |     |   |
|--|--------|---|-----|---|
| 312213 ICT Equipment                     | 2,000  | 0 | 0 % | 0 |
| 312214 Laboratory and Research Equipment | 6,000  | 0 | 0 % | 0 |
| 312301 Cultivated Assets                 | 10,136 | 0 | 0 % | 0 |
| Wage Rect:                               | 0      | 0 | 0 % | 0 |
| Non Wage Rect:                           | 0      | 0 | 0 % | 0 |
| Gou Dev:                                 | 18,136 | 0 | 0 % | 0 |
| External Financing:                      | 0      | 0 | 0 % | 0 |
| Total:                                   | 18,136 | 0 | 0 % | 0 |

Reasons for over/under performance:

**Programme : 0182 District Production Services****Higher LG Services****Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs: 12 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.

## Vote:779 Nansana Municipal Council

## Quarter1

|                      |       |   |     |   |
|----------------------|-------|---|-----|---|
| 227001 Travel inland | 2,000 | 0 | 0 % | 0 |
| Wage Rect:           | 0     | 0 | 0 % | 0 |
| Non Wage Rect:       | 2,000 | 0 | 0 % | 0 |
| Gou Dev:             | 0     | 0 | 0 % | 0 |
| External Financing:  | 0     | 0 | 0 % | 0 |
| Total:               | 2,000 | 0 | 0 % | 0 |

Reasons for over/under performance:

**Output : 018205 Crop disease control and regulation**

N/A

|                       |   |  |  |  |
|-----------------------|---|--|--|--|
| Non Standard Outputs: | 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 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. | 2 Farmers groups comprised of 16 farming households were trained in Soil Fertility & Water Conservation in Kabumba & Busukuma wards. 15 farm visits for advisory service provision to 36 coffee farmers (OWC input beneficiaries) in Busukuma Division. 2 Farmers groups comprised of 12 farming households were trained in Soil Fertility & Water Conservation in Kavule & Buwambo wards. | 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 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. | 2 Farmers groups comprised of 16 farming households were trained in Soil Fertility & Water Conservation in Kabumba & Busukuma wards. 15 farm visits for advisory service provision to 36 coffee farmers (OWC input beneficiaries) in Busukuma Division. 2 Farmers groups comprised of 12 farming households were trained in Soil Fertility & Water Conservation in Kavule & Buwambo wards. |
|-----------------------|---|--|--|--|

**Vote:779 Nansana Municipal Council****Quarter1**

|   |        |       |      |       |
|---|--------|-------|------|-------|
| 221002 Workshops and Seminars                         | 3,000  | 0     | 0 %  | 0     |
| 221009 Welfare and Entertainment                      | 2,000  | 500   | 25 % | 500   |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000  | 0     | 0 %  | 0     |
| 224006 Agricultural Supplies                          | 7,600  | 1,150 | 15 % | 1,150 |
| 227001 Travel inland                                  | 7,400  | 1,350 | 18 % | 1,350 |
| 227004 Fuel, Lubricants and Oils                      | 1,300  | 0     | 0 %  | 0     |
| Wage Rect:  | 0      | 0     | 0 %  | 0     |
| Non Wage Rect:  | 22,300 | 3,000 | 13 % | 3,000 |
| Gou Dev:  | 0      | 0     | 0 %  | 0     |
| External Financing:                                   | 0      | 0     | 0 %  | 0     |
| Total:  | 22,300 | 3,000 | 13 % | 3,000 |

Reasons for over/under performance:

**Output : 018206 Agriculture statistics and information**

N/A

Non Standard Outputs:

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.

Poultry slaughtering and Agro – processing (value addition) facilities Administrative Agricultural Statistical Data collected in Nansana and Nabweru Divisions.

Human Resource Capacity Needs Assessment for Extension Staff in Administrative Agricultural Statistical Data Production Conducted .

Poultry slaughtering and Agro – processing (value addition) facilities Administrative Agricultural Statistical Data collected in Nansana and Nabweru Divisions.

|   |       |       |      |       |
|---|-------|-------|------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0     | 0 %  | 0     |
| 227001 Travel inland                                  | 4,467 | 1,117 | 25 % | 1,117 |
| Wage Rect:  | 0     | 0     | 0 %  | 0     |
| Non Wage Rect:  | 5,467 | 1,117 | 20 % | 1,117 |
| Gou Dev:  | 0     | 0     | 0 %  | 0     |
| External Financing:                                   | 0     | 0     | 0 %  | 0     |
| Total:  | 5,467 | 1,117 | 20 % | 1,117 |

Reasons for over/under performance:

**Output : 018211 Livestock Health and Marketing**

N/A

## Vote:779 Nansana Municipal Council

## Quarter1

|   |   |  |   |  |
|---|---|--|---|--|
| Non Standard Outputs:                                 | 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 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. | Supervised Meat Inspection of 1326 carcasses in Nansana Municipality. Issued 13 Livestock Movement Permits to regulate Livestock movement in Nansana Municipality. Procured NCD/IB vaccine for promotion of NCD control in indigenous and Sasso chicken. Inspected 36 licensed livestock products outlets and 11 Vet. drug shops in Nansana Municipality. 1 Quarterly Livestock sector reports produced and submitted. | 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. 3 Field supervisory visits to divisions. 1 Quarterly Livestock sector reports produced. Established Mobile animal check point along stock routes. | Supervised Meat Inspection of 1326 carcasses in Nansana Municipality. Issued 13 Livestock Movement Permits to regulate Livestock movement in Nansana Municipality. Procured NCD/IB vaccine for promotion of NCD control in indigenous and Sasso chicken. Inspected 36 licensed livestock products outlets and 11 Vet. drug shops in Nansana Municipality. 1 Quarterly Livestock sector reports produced and submitted. |
| 221002 Workshops and Seminars                         | 2,000   | 0  | 0 %   | 0  |
| 221009 Welfare and Entertainment                      | 1,600   | 0  | 0 %   | 0  |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000   | 250  | 25 %  | 250  |
| 224001 Medical and Agricultural supplies              | 7,600   | 913  | 12 %  | 913  |
| 227001 Travel inland                                  | 6,000   | 940  | 16 %  | 940  |

**Vote:779 Nansana Municipal Council****Quarter1**

|  |  |  |  |  |
|--|--|--|--|--|
| 227004 Fuel, Lubricants and Oils                               | 6,000  | 0  | 0 %  | 0  |
| Wage Rect:   | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:   | 24,200   | 2,103  | 9 %  | 2,103  |
| Gou Dev:   | 0  | 0  | 0 %  | 0  |
| External Financing:  | 0  | 0  | 0 %  | 0  |
| Total:   | 24,200   | 2,103  | 9 %  | 2,103  |
| Reasons for over/under performance: Covid 19 pandemic          |  |  |  |  |
| <b>Output : 018212 District Production Management Services</b> |  |  |  |  |
| N/A  |  |  |  |  |
| Non Standard Outputs:  | <p>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.</p> | <p>Staff Salaries &amp; Allowances for 6 production staff for July; August &amp; September 2021 paid. Witnessed distribution of 1000 kg of improved maize (OWC inputs) to 189 Agricultural Households in Gombe and Busukuma Divisions. 4 field monitoring visits for advisory service provision to 11 OWC piggery beneficiaries and 4 Sasso chicken beneficiaries in Busukuma and Gombe Divisions.</p> | <p>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.</p> | <p>Staff Salaries &amp; Allowances for 6 production staff for July; August &amp; September 2021 paid. Witnessed distribution of 1000 kg of improved maize (OWC inputs) to 189 Agricultural Households in Gombe and Busukuma Divisions. 4 field monitoring visits for advisory service provision to 11 OWC piggery beneficiaries and 4 Sasso chicken beneficiaries in Busukuma and Gombe Divisions.</p> |
| 211101 General Staff Salaries                                  | 154,837  | 24,866   | 16 %   | 24,866   |
| 211103 Allowances (Incl. Casuals, Temporary)                   | 86,749   | 1,200  | 1 %  | 1,200  |
| 213001 Medical expenses (To employees)                         | 1,500  | 0  | 0 %  | 0  |
| 221008 Computer supplies and Information Technology (IT)       | 1,701  | 0  | 0 %  | 0  |
| 221009 Welfare and Entertainment                               | 2,000  | 0  | 0 %  | 0  |
| 224001 Medical and Agricultural supplies                       | 4,000  | 0  | 0 %  | 0  |
| 227001 Travel inland   | 21,352   | 2,085  | 10 %   | 2,085  |
| 227004 Fuel, Lubricants and Oils                               | 6,000  | 0  | 0 %  | 0  |
| Wage Rect:   | 154,837  | 24,866   | 16 %   | 24,866   |
| Non Wage Rect:   | 123,302  | 3,285  | 3 %  | 3,285  |
| Gou Dev:   | 0  | 0  | 0 %  | 0  |
| External Financing:  | 0  | 0  | 0 %  | 0  |
| Total:   | 278,139  | 28,152   | 10 %   | 28,152   |

## Vote:779 Nansana Municipal Council

## Quarter1

## Workplan : 4 Production and Marketing

| Outputs and Performance Indicators<br>(Ushs Thousands)       | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance  |
|--|---|---|---------------|--|---|
| Reasons for over/under performance:                          |   |   |               |  |   |
| <b>Lower Local Services</b>                                  |   |   |               |  |   |
| <b>Output : 018251 Transfers to LG</b>                       |   |   |               |  |   |
| N/A  |   |   |               |  |   |
| Non Standard Outputs:  | Operationalization of the Parish Development Model in all the 29 wards in Nansana Municipality. | Held 4 stakeholders sensitization seminars at all the 4 divisions headquarters of Nansana Municipality to popularize PDM. Held two radio talk shows on Tiger FM & CBS to popularize PDM in Nansana Municipality |               | Operationalization of the Parish Development Model in all the 8 wards in Nansana Municipality. | Held 4 stakeholders sensitization seminars at all the 4 divisions headquarters of Nansana Municipality to popularize PDM. Held two radio talk shows on Tiger FM & CBS to popularize PDM in Nansana Municipality |
| 263101 LG Conditional grants (Current)                       | 371,110   | 13,200  | 4 %           |  | 13,200  |
| Wage Rect:   | 0   | 0   | 0 %           |  | 0   |
| Non Wage Rect:   | 371,110   | 13,200  | 4 %           |  | 13,200  |
| Gou Dev:   | 0   | 0   | 0 %           |  | 0   |
| External Financing:  | 0   | 0   | 0 %           |  | 0   |
| Total:   | 371,110   | 13,200  | 4 %           |  | 13,200  |
| Reasons for over/under performance:                          |   |   |               |  |   |
| <b>Capital Purchases</b>                                     |   |   |               |  |   |
| <b>Output : 018272 Administrative Capital</b>                |   |   |               |  |   |
| N/A  |   |   |               |  |   |
| Non Standard Outputs:  | 29 Computers for the 29 wards procured  |   |               | 8 Computers for the 8 wards procured   |   |
| 312213 ICT Equipment   | 49,273  | 0   | 0 %           |  | 0   |
| Wage Rect:   | 0   | 0   | 0 %           |  | 0   |
| Non Wage Rect:   | 0   | 0   | 0 %           |  | 0   |
| Gou Dev:   | 49,273  | 0   | 0 %           |  | 0   |
| External Financing:  | 0   | 0   | 0 %           |  | 0   |
| Total:   | 49,273  | 0   | 0 %           |  | 0   |
| Reasons for over/under performance:                          |   |   |               |  |   |
| <b>Output : 018275 Non Standard Service Delivery Capital</b> |   |   |               |  |   |
| N/A  |   |   |               |  |   |

## Vote:779 Nansana Municipal Council

## Quarter1

|   |         |   |       |   |  |
|---|---------|---|-------|---|--|
| Non Standard Outputs:                           |         | Supported 30 farming households with productive assets for wealth creation.<br>2 Divisions of Nansana Municipality supported with strychnine for reduction of stray dog population. |       | Supported 20 farming households with productive assets for wealth creation. |  |
| 312214 Laboratory and Research Equipment        | 5,000   | 0   | 0 %   | 0   |  |
| 312301 Cultivated Assets                        | 30,522  | 0   | 0 %   | 0   |  |
| Wage Rect:                                      | 0       | 0   | 0 %   | 0   |  |
| Non Wage Rect:                                  | 0       | 0   | 0 %   | 0   |  |
| Gou Dev:  | 35,522  | 0   | 0 %   | 0   |  |
| External Financing:                             | 0       | 0   | 0 %   | 0   |  |
| Total:  | 35,522  | 0   | 0 %   | 0   |  |
| Reasons for over/under performance:             |         |   |       |   |  |
| Total For Production and Marketing : Wage Rect: | 154,837 | 24,866  | 16 %  | 24,866  |  |
| Non-Wage Reccurent:                             | 607,234 | 33,057  | 5 %   | 33,057  |  |
| GoU Dev:  | 102,931 | 0   | 0 %   | 0   |  |
| Donor Dev:                                      | 0       | 0   | 0 %   | 0   |  |
| Grand Total:                                    | 865,001 | 57,923  | 6.7 % | 57,923  |  |

**Vote:779 Nansana Municipal Council****Quarter1****Workplan : 5 Health**

| Outputs and Performance Indicators<br>(Ushs Thousands)     | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance |
|--|---|-------------------------------------|---------------|---|------------------------------------|
| <b>Programme : 0881 Primary Healthcare</b>                 |   |                                     |               |   |                                    |
| <b>Higher LG Services</b>                                  |   |                                     |               |   |                                    |
| <b>Output : 088101 Public Health Promotion</b>             |   |                                     |               |   |                                    |
| N/A  |   |                                     |               |   |                                    |
| Non Standard Outputs:                                      | 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 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 |                                     |               | 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 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 |                                    |
| 221002 Workshops and Seminars                              | 40,000  | 0                                   | 0 %           |   | 0                                  |
| 221003 Staff Training                                      | 10,000  | 0                                   | 0 %           |   | 0                                  |
| 227001 Travel inland                                       | 65,640  | 0                                   | 0 %           |   | 0                                  |
| Wage Rect:   | 0   | 0                                   | 0 %           |   | 0                                  |
| Non Wage Rect:   | 15,640  | 0                                   | 0 %           |   | 0                                  |
| Gou Dev:   | 0   | 0                                   | 0 %           |   | 0                                  |
| External Financing:  | 100,000   | 0                                   | 0 %           |   | 0                                  |
| Total:   | 115,640   | 0                                   | 0 %           |   | 0                                  |
| Reasons for over/under performance:                        |   |                                     |               |   |                                    |
| <b>Lower Local Services</b>                                |   |                                     |               |   |                                    |
| <b>Output : 088153 NGO Basic Healthcare Services (LLS)</b> |   |                                     |               |   |                                    |
| N/A  |   |                                     |               |   |                                    |

**Vote:779 Nansana Municipal Council****Quarter1**

|   |  |  |  |  |
|---|--|--|--|--|
| N/A   |  |  |  |  |
| 263367  | Sector Conditional Grant (Non-Wage)                  | 8,445  | 0  | 0 %  |
|   | Wage Rect:   | 0  | 0  | 0 %  |
|   | Non Wage Rect:                                       | 8,445  | 0  | 0 %  |
|   | Gou Dev:   | 0  | 0  | 0 %  |
|   | External Financing:                                  | 0  | 0  | 0 %  |
|   | Total:   | 8,445  | 0  | 0 %  |
| Reasons for over/under performance:                                 |  |  |  |  |
| <b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>    |  |  |  |  |
| N/A   |  |  |  |  |
| Non Standard Outputs:   |  | Conditional transfers to 13 government health facilities   | N/A  | Conditional transfers to 13 government health facilities |
| 263367  | Sector Conditional Grant (Non-Wage)                  | 400,030  | 101,827  | 25 %   |
|   | Wage Rect:   | 0  | 0  | 0 %  |
|   | Non Wage Rect:                                       | 400,030  | 101,827  | 25 %   |
|   | Gou Dev:   | 0  | 0  | 0 %  |
|   | External Financing:                                  | 0  | 0  | 0 %  |
|   | Total:   | 400,030  | 101,827  | 25 %   |
| Reasons for over/under performance: None                            |  |  |  |  |
| <b>Capital Purchases</b>  |  |  |  |  |
| <b>Output : 088175 Non Standard Service Delivery Capital</b>        |  |  |  |  |
| N/A   |  |  |  |  |
| Non Standard Outputs:   |  | Garbage 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 days |  |
| 281504  | Monitoring, Supervision & Appraisal of capital works | 78,490   | 0  | 0 %  |
|   | Wage Rect:   | 0  | 0  | 0 %  |
|   | Non Wage Rect:                                       | 0  | 0  | 0 %  |
|   | Gou Dev:   | 78,490   | 0  | 0 %  |
|   | External Financing:                                  | 0  | 0  | 0 %  |
|   | Total:   | 78,490   | 0  | 0 %  |
| Reasons for over/under performance:                                 |  |  |  |  |
| <b>Output : 088181 Staff Houses Construction and Rehabilitation</b> |  |  |  |  |

**Vote:779 Nansana Municipal Council****Quarter1**

|   |   |     |  |     |
|---|---|-----|--|-----|
| No of staff houses constructed  | (1) No of staff houses constructed at Nabutiti Health Centre  | ( ) | (1)No of staff houses constructed at Nabutiti Health Centre  | ( ) |
| No of staff houses rehabilitated  | (0) N/A   | ( ) | (0)NONE  | ( ) |
| Non Standard Outputs:   |   |     |  |     |
| 312102 Residential Buildings  | 99,921  | 0   | 0 %  | 0   |
| Wage Rect:  | 0   | 0   | 0 %  | 0   |
| Non Wage Rect:  | 0   | 0   | 0 %  | 0   |
| Gou Dev:  | 99,921  | 0   | 0 %  | 0   |
| External Financing:   | 0   | 0   | 0 %  | 0   |
| Total:  | 99,921  | 0   | 0 %  | 0   |
| Reasons for over/under performance:                                       |   |     |  |     |
| <b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>     |   |     |  |     |
| No of maternity wards constructed   | (0) NONE  | ( ) | ( )  | ( ) |
| No of maternity wards rehabilitated                                       | (0) NONE  | ( ) | ( )  | ( ) |
| Non Standard Outputs:   |   |     |  |     |
|   | 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  |     |
| 312101 Non-Residential Buildings  | 19,200  | 0   | 0 %  | 0   |
| Wage Rect:  | 0   | 0   | 0 %  | 0   |
| Non Wage Rect:  | 0   | 0   | 0 %  | 0   |
| Gou Dev:  | 19,200  | 0   | 0 %  | 0   |
| External Financing:   | 0   | 0   | 0 %  | 0   |
| Total:  | 19,200  | 0   | 0 %  | 0   |
| Reasons for over/under performance:                                       |   |     |  |     |
| <b>Output : 088183 OPD and other ward Construction and Rehabilitation</b> |   |     |  |     |
| No of OPD and other wards constructed                                     | (1) 1Construction of OPD ward at Buwambo Health Centre IV/Kyadondo North Health sub districtBuwambo Health Centre IV/Kyadondo North Health sub district | ( ) | (1)1Construction 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                                   | (0) NONE  | ( ) | ( )  | ( ) |
| Non Standard Outputs:   |   |     |  |     |
| 312101 Non-Residential Buildings  | 302,907   | 0   | 0 %  | 0   |

**Vote:779 Nansana Municipal Council****Quarter1**

|                     |         |   |     |   |
|---------------------|---------|---|-----|---|
| Wage Rect:          | 0       | 0 | 0 % | 0 |
| Non Wage Rect:      | 0       | 0 | 0 % | 0 |
| Gou Dev:            | 302,907 | 0 | 0 % | 0 |
| External Financing: | 0       | 0 | 0 % | 0 |
| Total:              | 302,907 | 0 | 0 % | 0 |

Reasons for over/under performance:

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Non Standard Outputs:

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 examination, mobilization of households for sanitation improvements, community sensitization drives on waste

Salaries paid for all government health facilities and traditional health workers in 4 Divisions of Nansana, Nabweru, Gombe and Busukuma.

Salaries paid for all government health facilities and traditional health workers in 4 Divisions of Nansana, Nabweru, Gombe and Busukuma.

**Vote:779 Nansana Municipal Council****Quarter1**

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,  
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.,

## Vote:779 Nansana Municipal Council

## Quarter1

|  |  |   |                |               |                |
|--|--|---|----------------|---------------|----------------|
|  |  | Payment of salaries<br>to 151 health<br>workers |                |               |                |
| 211101   | General Staff Salaries                         | 1,717,410                                       | 427,396        | 25 %          | 427,396        |
| 221002   | Workshops and Seminars                         | 20,000  | 0              | 0 %           | 0              |
| 221011   | Printing, Stationery, Photocopying and Binding | 32,614  | 0              | 0 %           | 0              |
| 221012   | Small Office Equipment                         | 4,378   | 250            | 6 %           | 250            |
| 222001   | Telecommunications                             | 4,000   | 0              | 0 %           | 0              |
| 227001   | Travel inland                                  | 13,051  | 3,263          | 25 %          | 3,263          |
| 227004   | Fuel, Lubricants and Oils                      | 36,000  | 0              | 0 %           | 0              |
|  | Wage Rect:                                     | 1,717,410                                       | 427,396        | 25 %          | 427,396        |
|  | Non Wage Rect:                                 | 110,043   | 3,513          | 3 %           | 3,513          |
|  | Gou Dev:                                       | 0   | 0              | 0 %           | 0              |
|  | External Financing:                            | 0   | 0              | 0 %           | 0              |
|  | Total:   | 1,827,453                                       | 430,908        | 24 %          | 430,908        |
| Reasons for over/under performance:                                  |  | None  |                |               |                |
| <b>Output : 088302 Healthcare Services Monitoring and Inspection</b> |  |   |                |               |                |
| N/A  |  |   |                |               |                |
| N/A  |  |   |                |               |                |
| 211103   | Allowances (Incl. Casuals, Temporary)          | 0   | 75,500         | 0 %           | 75,500         |
| 227001   | Travel inland                                  | 0   | 55,200         | 0 %           | 55,200         |
| 228002   | Maintenance - Vehicles                         | 0   | 5,000          | 0 %           | 5,000          |
|  | Wage Rect:                                     | 0   | 0              | 0 %           | 0              |
|  | Non Wage Rect:                                 | 0   | 135,700        | 0 %           | 135,700        |
|  | Gou Dev:                                       | 0   | 0              | 0 %           | 0              |
|  | External Financing:                            | 0   | 0              | 0 %           | 0              |
|  | Total:   | 0   | 135,700        | 0 %           | 135,700        |
| Reasons for over/under performance:                                  |  |   |                |               |                |
|  | <i>Total For Health : Wage Rect:</i>           | <i>1,717,410</i>                                | <i>427,396</i> | <i>25 %</i>   | <i>427,396</i> |
|  | <i>Non-Wage Reccurent:</i>                     | <i>534,158</i>                                  | <i>241,040</i> | <i>45 %</i>   | <i>241,040</i> |
|  | <i>GoU Dev:</i>                                | <i>500,518</i>                                  | <i>0</i>       | <i>0 %</i>    | <i>0</i>       |
|  | <i>Donor Dev:</i>                              | <i>100,000</i>                                  | <i>0</i>       | <i>0 %</i>    | <i>0</i>       |
|  | <i>Grand Total:</i>                            | <i>2,852,085</i>                                | <i>668,435</i> | <i>23.4 %</i> | <i>668,435</i> |

## Vote:779 Nansana Municipal Council

## Quarter1

## Workplan : 6 Education

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|--|---|---|---------------|---|--|
| <b>Programme : 0781 Pre-Primary and Primary Education</b>  |   |   |               |   |  |
| <b>Higher LG Services</b>  |   |   |               |   |  |
| <b>Output : 078102 Primary Teaching Services</b>   |   |   |               |   |  |
| N/A  |   |   |               |   |  |
| Non Standard Outputs:  | Salary paid to<br>Primary School<br>teachers.                                   | Salary paid to 458<br>Primary School<br>teachers for Months<br>of July, August and<br>September 2021. |               | Salary paid to 458<br>Primary School<br>teachers for Months<br>of July, August and<br>September 2021. | Payment of salary to<br>primary school<br>teachers for months<br>of July, August and<br>September 2021 |
| 211101 General Staff Salaries  | 3,731,994   | 901,449   | 24 %          |   | 901,449  |
| Wage Rect:   | 3,731,994   | 901,449   | 24 %          |   | 901,449  |
| Non Wage Rect:   | 0   | 0   | 0 %           |   | 0  |
| Gou Dev:   | 0   | 0   | 0 %           |   | 0  |
| External Financing:  | 0   | 0   | 0 %           |   | 0  |
| Total:   | 3,731,994   | 901,449   | 24 %          |   | 901,449  |
| Reasons for over/under performance: Salaries were paid in time by end of first quarter reflecting to a reason for good performance to this output. |   |   |               |   |  |
| <b>Lower Local Services</b>  |   |   |               |   |  |
| <b>Output : 078151 Primary Schools Services UPE (LLS)</b>  |   |   |               |   |  |
| No. of teachers paid salaries  | (458) 458 Primary<br>School Teachers to<br>be Paid in Nansana.                  | (458) 458 Primary<br>School Teachers in<br>49 UPE Schools<br>receive salaries.                        |               | (458)458 Primary<br>School Teachers to<br>be Paid in Nansana.   | (458)458 Primary<br>School Teachers in<br>49 UPE Schools<br>receive salaries.                          |
| No. of qualified primary teachers  | (458) 458 Qualified<br>Primary Teachers in<br>49 Government<br>Primary Schools. | (458) 458 Qualified<br>Primary School<br>teachers in 49<br>Government Primary<br>schools              |               | (458)458 Qualified<br>Primary Teachers in<br>49 Government<br>Primary Schools.                        | (458)458 Qualified<br>Primary School<br>teachers in 49<br>Government Primary<br>schools                |
| No. of pupils enrolled in UPE  | (20020) 20020<br>pupils in the 49<br>Government<br>sponsored primary<br>schools | (20020) 20020<br>Pupils were enrolled<br>in the 49 UPE<br>Schools for FY<br>2021/2022.                |               | (20020)20020 pupils<br>in the 49<br>Government<br>sponsored primary<br>schools                        | (20020)20020 Pupils<br>were enrolled in the<br>49 UPE Schools for<br>FY 2021/2022.                     |
| No. of Students passing in grade one   | (16010) Around<br>16010 pupils are to<br>pass in grade one.<br>For each year    | (2517) 2517 pupils<br>passed in grade one<br>in 2020 UNEB PLE<br>results in Nansana<br>Municipality.  |               | (16010)Around<br>16010 pupils are to<br>pass in grade one.<br>For each year                           | (2517)2517 pupils<br>passed in grade one<br>in 2020 UNEB PLE<br>results in Nansana<br>Municipality.    |
| No. of pupils sitting PLE  | (8301) Around 8301<br>Pupils sit for PLE<br>each year                           | (12356) 12356<br>pupils sat for 2020<br>Primary Leaving<br>Examinations.                              |               | (8301)Around 8301<br>Pupils sit for PLE<br>each year  | (12356)12356 pupils<br>sat for 2020 Primary<br>Leaving<br>Examinations.                                |

## Vote:779 Nansana Municipal Council

## Quarter1

| Non Standard Outputs:                      | UPE Capitation Grant Disbursed. | No funds were disbursed to Primary Schools due to Presidential address on Closure of all Education Institutions on out break of COVID-19 Pandemic. | UPE Capitation Grant Disbursed to 49 UPE Schools. | No funds were disbursed to Primary Schools due to Presidential address on Closure of all Education Institutions on out break of COVID-19 Pandemic. |
|--|---------------------------------|--|---|--|
| 263367 Sector Conditional Grant (Non-Wage) | 406,490                         | 0  | 0 %   | 0  |
| Wage Rect:                                 | 0                               | 0  | 0 %   | 0  |
| Non Wage Rect:                             | 406,490                         | 0  | 0 %   | 0  |
| Gou Dev:                                   | 0                               | 0  | 0 %   | 0  |
| External Financing:                        | 0                               | 0  | 0 %   | 0  |
| Total:                                     | 406,490                         | 0  | 0 %   | 0  |

Reasons for over/under performance: No funds were allocated to this out put by end of first quarter due to Presidential address on Closure of all Education Institutions on out break of COVID-19 Pandemic.

**Capital Purchases****Output : 078175 Non Standard Service Delivery Capital**

N/A

| Non Standard Outputs:                                       | Projects supervised. Retention paid Environmental impacts assessed | No funds were spent on this output by end of first quarter. | Projects supervised. Retention paid Environmental impacts assessed | No funds were spent on this output by end of first quarter. |
|---|--|---|--|---|
| 281501 Environment Impact Assessment for Capital Works      | 4,858  | 0   | 0 %  | 0   |
| 281504 Monitoring, Supervision & Appraisal of capital works | 24,339   | 0   | 0 %  | 0   |
| 312101 Non-Residential Buildings                            | 21,700   | 0   | 0 %  | 0   |
| Wage Rect:  | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:  | 0  | 0   | 0 %  | 0   |
| Gou Dev:  | 50,897   | 0   | 0 %  | 0   |
| External Financing:   | 0  | 0   | 0 %  | 0   |
| Total:  | 50,897   | 0   | 0 %  | 0   |

Reasons for over/under performance: No funds were spent on this output by end of first quarter.

**Output : 078180 Classroom construction and rehabilitation**

|  |   |          |  |         |
|--|---|----------|--|---------|
| No. of classrooms constructed in UPE   | (1) 1 Classroom block constructed in one selected school. | (0) None | (1)1 Classroom block constructed in one selected school. | (0)None |
| No. of classrooms rehabilitated in UPE | (0) None  | (0) None | (0)None  | (0)None |
| Non Standard Outputs:                  | Classroom block constructed                               | None     | Classroom block constructed at Kanyange P.S              | None    |
| 312101 Non-Residential Buildings       | 85,000  | 0        | 0 %  | 0       |

## Vote:779 Nansana Municipal Council

## Quarter1

|                     |        |   |     |   |
|---------------------|--------|---|-----|---|
| Wage Rect:          | 0      | 0 | 0 % | 0 |
| Non Wage Rect:      | 0      | 0 | 0 % | 0 |
| Gou Dev:            | 85,000 | 0 | 0 % | 0 |
| External Financing: | 0      | 0 | 0 % | 0 |
| Total:              | 85,000 | 0 | 0 % | 0 |

Reasons for over/under performance: No funds were allocated to this output due to delays in execution of payments by procurement.

**Output : 078181 Latrine construction and rehabilitation**

|                                      |   |   |  |   |
|--------------------------------------|---|---|--|---|
| No. of latrine stances constructed   | (20) 5-stance PIT<br>LATRINE<br>CONSTRUCTED | (0) None  | (20)5-stance PIT<br>LATRINE<br>CONSTRUCTED                       | (0)None   |
| No. of latrine stances rehabilitated | (0) None                                    | (0) None  | (0)None  | (0)None   |
| Non Standard Outputs:                | 5-stance PIT<br>LATRINE<br>CONSTRUCTED      | No funds were spent<br>on this output by end<br>of first quarter. | 5-stance PIT<br>LATRINE<br>CONSTRUCTED in<br>4 Selected Schools. | No funds were spent<br>on this output by end<br>of first quarter. |

|                                  |         |   |     |   |
|----------------------------------|---------|---|-----|---|
| 312101 Non-Residential Buildings | 108,000 | 0 | 0 % | 0 |
| Wage Rect:                       | 0       | 0 | 0 % | 0 |
| Non Wage Rect:                   | 0       | 0 | 0 % | 0 |
| Gou Dev:                         | 108,000 | 0 | 0 % | 0 |
| External Financing:              | 0       | 0 | 0 % | 0 |
| Total:                           | 108,000 | 0 | 0 % | 0 |

Reasons for over/under performance: No funds were spent on this output by end of first quarter due to delays in execution of payments by procurement.

**Output : 078182 Teacher house construction and rehabilitation**

|                                     |   |  |  |  |
|-------------------------------------|---|--|--|--|
| No. of teacher houses constructed   | (1) 1 staff house<br>constructed in one<br>proposed UPE<br>school | (0) None   | (1)1 staff house<br>constructed in one<br>proposed UPE<br>school | (0)None  |
| No. of teacher houses rehabilitated | (0) None  | (0) None   | (0)None  | (0)None  |
| Non Standard Outputs:               | 1 staff house<br>constructed in one<br>proposed UPE<br>school     | No funds were spent<br>to this out put by<br>end of first quarter. | 1 staff house<br>constructed in one<br>proposed UPE<br>school    | No funds were spent<br>to this out put by<br>end of first quarter. |

|                              |        |   |     |   |
|------------------------------|--------|---|-----|---|
| 312102 Residential Buildings | 95,000 | 0 | 0 % | 0 |
| Wage Rect:                   | 0      | 0 | 0 % | 0 |
| Non Wage Rect:               | 0      | 0 | 0 % | 0 |
| Gou Dev:                     | 95,000 | 0 | 0 % | 0 |
| External Financing:          | 0      | 0 | 0 % | 0 |
| Total:                       | 95,000 | 0 | 0 % | 0 |

Reasons for over/under performance: No funds were spent to this out put by end of first quarter.

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

# Vote:779 Nansana Municipal Council

## Quarter1

|                                     |  |  |  |   |
|-------------------------------------|--|--|--|---|
| Non Standard Outputs:               | Salary paid to Secondary school teachers 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 July, August and September 2021. | Payment of salary to 283 Secondary school teachers in 5 USE Schools in months of July, August and September 2021. |
| 211101 General Staff Salaries       | 1,789,674  | 430,483  | 24 %   | 430,483   |
| Wage Rect:                          | 1,789,674  | 430,483  | 24 %   | 430,483   |
| Non Wage Rect:                      | 0  | 0  | 0 %  | 0   |
| Gou Dev:                            | 0  | 0  | 0 %  | 0   |
| External Financing:                 | 0  | 0  | 0 %  | 0   |
| Total:                              | 1,789,674  | 430,483  | 24 %   | 430,483   |
| Reasons for over/under performance: | No challenges faced since salaries were paid to secondary school teachers in time by end of quarter one hence resulting into reason of a good performance to this out put. |  |  |   |

### Lower Local Services

#### Output : 078251 Secondary Capitation(USE)(LLS)

|   |   |  |  |  |
|---|---|--|--|--|
| No. of students enrolled in USE             | (4576) 4576 students enrolled in 5 USE schools.   | (4576) 4576 students were enrolled in 5 USE Schools for FY 2021/2022.  | (4576)4576 students enrolled in 5 USE schools.                                 | (4576)4576 students were enrolled in 5 USE Schools for FY 2021/2022.   |
| No. of teaching and non teaching staff paid | (283) 283 teaching and non teaching staff in all secondary schools paid.  | (283) 283 teaching and non teaching staff in all secondary schools paid.   | (283)283 teaching and non teaching staff in all secondary schools paid.        | (283)283 teaching and non teaching staff in all secondary schools paid.  |
| No. of students passing O level             | (1002) Around 1002 which is 95% of students sitting for O level will be passing   | (2375) Around 2375 students which is 73% of students passed O Level.   | (1002)Around 1002 which is 95% of students sitting for O level will be passing | (2375)Around 2375 students which is 73% of students passed O Level.  |
| No. of students sitting O level             | (3054) Around 3054 students sitting for O Level   | (3054) Around 3054 students sitting for O Level  | (3054)Around 3054 students sitting for O Level                                 | (3054)Around 3054 students sitting for O Level   |
| Non Standard Outputs:                       | USE Capitation Grant Disbursed  | No funds were disbursed to secondary schools due to Presidential address on closure of Education Institutions on out break of COVID-19 Pandemic. | USE Capitation Grant Disbursed to 3 Government aided Schools.                  | No funds were disbursed to secondary schools due to Presidential address on closure of Education Institutions on out break of COVID-19 Pandemic. |
| 263367 Sector Conditional Grant (Non-Wage)  | 875,090   | 0  | 0 %  | 0  |
| Wage Rect:                                  | 0   | 0  | 0 %  | 0  |
| Non Wage Rect:                              | 875,090   | 0  | 0 %  | 0  |
| Gou Dev:                                    | 0   | 0  | 0 %  | 0  |
| External Financing:                         | 0   | 0  | 0 %  | 0  |
| Total:                                      | 875,090   | 0  | 0 %  | 0  |
| Reasons for over/under performance:         | No funds were allocated to this out put by end of first quarter one due to Presidential address on closure of Education Institutions on out break of COVID-19 Pandemic. |  |  |  |

### Programme : 0783 Skills Development

#### Higher LG Services

#### Output : 078301 Tertiary Education Services

**Vote:779 Nansana Municipal Council****Quarter1**

|   |  |   |  |   |
|---|--|---|--|---|
| No. Of tertiary education Instructors paid salaries | (34) 34 Tertiary Education Instructors paid.                 | (34) 34 Education Instructors paid salaries for three months of July, August and September 2021                     | (34)34 Tertiary Education Instructors paid.                              | (34)34 Education Instructors paid salaries for three months of July, August and September 2021                      |
| No. of students in tertiary education               | (100) 100 students are enrolled Gombe Community Polytechnic. | (100) 100 students are enrolled at Gombe Community Polytechnic for FY 2021/22.                                      | (100)100 students are enrolled Gombe Community Polytechnic.              | (100)100 students are enrolled at Gombe Community Polytechnic for FY 2021/22.                                       |
| Non Standard Outputs:                               | 34 Instructors paid salary.                                  | Payment of salaries to 34 Instructors at Gombe Community Polytechnic for Months of July, August and September 2021. | 34 Instructors paid salary for Months of July, August and September 2021 | Payment of salaries to 34 Instructors at Gombe Community Polytechnic for Months of July, August and September 2021. |
| 211101 General Staff Salaries                       | 346,150  | 86,043  | 25 %   | 86,043  |
| Wage Rect:  | 346,150  | 86,043  | 25 %   | 86,043  |
| Non Wage Rect:                                      | 0  | 0   | 0 %  | 0   |
| Gou Dev:  | 0  | 0   | 0 %  | 0   |
| External Financing:                                 | 0  | 0   | 0 %  | 0   |
| Total:  | 346,150  | 86,043  | 25 %   | 86,043  |

Reasons for over/under performance: Salaries were paid in time for tertiary Education Instructors by end of first quarter.

**Lower Local Services****Output : 078351 Skills Development Services**

N/A

|  |                             |  |  |  |
|--|-----------------------------|--|--|--|
| Non Standard Outputs:                      | capitation grant disbursed. | No funds were disbursed to Gombe Community Polytechnic due to Presidential address on closure of all Education Institutions on out break of COVID-19 Pandemic. | capitation grant disbursed to Gombe Community Polytechnic. | No funds were disbursed to Gombe Community Polytechnic due to Presidential address on closure of all Education Institutions on out break of COVID-19 Pandemic. |
| 263367 Sector Conditional Grant (Non-Wage) | 84,395                      | 0  | 0 %  | 0  |
| Wage Rect:                                 | 0                           | 0  | 0 %  | 0  |
| Non Wage Rect:                             | 84,395                      | 0  | 0 %  | 0  |
| Gou Dev:                                   | 0                           | 0  | 0 %  | 0  |
| External Financing:                        | 0                           | 0  | 0 %  | 0  |
| Total:                                     | 84,395                      | 0  | 0 %  | 0  |

Reasons for over/under performance: No funds were spent to this output by end of quarter one due to Presidential address on closure of all Education Institutions on out break of COVID-19 Pandemic.

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

## Vote:779 Nansana Municipal Council

## Quarter1

|  |   |   |  |   |
|--|---|---|--|---|
| Non Standard Outputs:  | staff salary paid.<br>Education<br>institutions<br>monitored.   | Staff salary paid to 4<br>officers for Months<br>of July, August and<br>September 2021. | staff salary paid to 4<br>officers for Months<br>of July, August and<br>September 2021.<br>Education<br>institutions<br>monitored. | Staff salary paid to 4<br>officers for Months<br>of July, August and<br>September 2021. |
| 211101 General Staff Salaries                                  | 55,041  | 13,016  | 24 %   | 13,016  |
| 227001 Travel inland   | 10,000  | 0   | 0 %  | 0   |
| Wage Rect:   | 55,041  | 13,016  | 24 %   | 13,016  |
| Non Wage Rect:   | 10,000  | 0   | 0 %  | 0   |
| Gou Dev:   | 0   | 0   | 0 %  | 0   |
| External Financing:  | 0   | 0   | 0 %  | 0   |
| Total:   | 65,041  | 13,016  | 20 %   | 13,016  |
| Reasons for over/under performance:                            | Salaries were paid to Education Department staff for 3 months in time reflecting to a reason of a good performance to this out put. |   |  |   |
| Output : 078402 Monitoring and Supervision Secondary Education |   |   |  |   |
| N/A  |   |   |  |   |
| Non Standard Outputs:  | Education<br>institutions<br>inspected.   | No activity was<br>undertaken   | Education<br>institutions<br>inspected.  | No activity was<br>undertaken   |
| 227001 Travel inland   | 22,480  | 0   | 0 %  | 0   |
| Wage Rect:   | 0   | 0   | 0 %  | 0   |
| Non Wage Rect:   | 22,480  | 0   | 0 %  | 0   |
| Gou Dev:   | 0   | 0   | 0 %  | 0   |
| External Financing:  | 0   | 0   | 0 %  | 0   |
| Total:   | 22,480  | 0   | 0 %  | 0   |
| Reasons for over/under performance:                            | No funds were spent on this output by end of first quarter.   |   |  |   |
| Output : 078403 Sports Development services                    |   |   |  |   |
| N/A  |   |   |  |   |
| Non Standard Outputs:  | Sports development<br>activities conducted.   | No activity was<br>under taken  | Sports development<br>activities conducted.  | No activity was<br>under taken.   |
| 221009 Welfare and Entertainment                               | 30,000  | 0   | 0 %  | 0   |
| Wage Rect:   | 0   | 0   | 0 %  | 0   |
| Non Wage Rect:   | 30,000  | 0   | 0 %  | 0   |
| Gou Dev:   | 0   | 0   | 0 %  | 0   |
| External Financing:  | 0   | 0   | 0 %  | 0   |
| Total:   | 30,000  | 0   | 0 %  | 0   |
| Reasons for over/under performance:                            | No funds was warranted on this out put by end of first quarter.   |   |  |   |
| Output : 078404 Sector Capacity Development                    |   |   |  |   |
| N/A  |   |   |  |   |
| Non Standard Outputs:  | workshops and<br>meetings conducted.  | No activity was<br>under taken by end<br>of first quarter.                              | workshops and<br>meetings conducted.   | No activity was<br>under taken by end<br>of first quarter.                              |
|  | school facilities<br>maintained   |   | school facilities<br>maintained  |   |

**Vote:779 Nansana Municipal Council****Quarter1**

|                               |        |   |     |   |
|-------------------------------|--------|---|-----|---|
| 221002 Workshops and Seminars | 10,000 | 0 | 0 % | 0 |
| 228004 Maintenance – Other    | 49,595 | 0 | 0 % | 0 |
| Wage Rect:                    | 0      | 0 | 0 % | 0 |
| Non Wage Rect:                | 59,595 | 0 | 0 % | 0 |
| Gou Dev:                      | 0      | 0 | 0 % | 0 |
| External Financing:           | 0      | 0 | 0 % | 0 |
| Total:                        | 59,595 | 0 | 0 % | 0 |

Reasons for over/under performance: No funds were spent on this output by end of first quarter.

**Output : 078405 Education Management Services**

N/A

|   |  |                                |  |                                |
|---|--|--------------------------------|--|--------------------------------|
| Non Standard Outputs:                                 | Staff allowances catered for. PLE Administered. All in puts for Office Activities provided | Serviced Departmental Vehicle. | Staff allowances catered for. PLE Administered. All in puts for Office Activities provided | Serviced Departmental Vehicle. |
| 211103 Allowances (Incl. Casuals, Temporary)          | 15,591   | 0                              | 0 %  | 0                              |
| 221002 Workshops and Seminars                         | 10,000   | 0                              | 0 %  | 0                              |
| 221007 Books, Periodicals & Newspapers                | 1,000  | 0                              | 0 %  | 0                              |
| 221009 Welfare and Entertainment                      | 3,058  | 0                              | 0 %  | 0                              |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000  | 0                              | 0 %  | 0                              |
| 221012 Small Office Equipment                         | 1,000  | 0                              | 0 %  | 0                              |
| 227001 Travel inland                                  | 90,000   | 0                              | 0 %  | 0                              |
| 227004 Fuel, Lubricants and Oils                      | 15,000   | 0                              | 0 %  | 0                              |
| 228002 Maintenance - Vehicles                         | 10,000   | 994                            | 10 %   | 994                            |
| Wage Rect:  | 0  | 0                              | 0 %  | 0                              |
| Non Wage Rect:  | 150,649  | 994                            | 1 %  | 994                            |
| Gou Dev:  | 0  | 0                              | 0 %  | 0                              |
| External Financing:                                   | 0  | 0                              | 0 %  | 0                              |
| Total:  | 150,649  | 994                            | 1 %  | 994                            |

Reasons for over/under performance: There was poor performance to this output by end of first quarter due to less funds realized by the department of which departmental activities were not coordinated fully.

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

N/A

| Non Standard Outputs: |                     | N/A   |   | N/A | N/A |
|-----------------------|---------------------|-------|---|-----|-----|
| 312201                | Transport Equipment | 2,720 | 0 | 0 % | 0   |
|                       | Wage Rect:          | 0     | 0 | 0 % | 0   |
|                       | Non Wage Rect:      | 0     | 0 | 0 % | 0   |
|                       | Gou Dev:            | 2,720 | 0 | 0 % | 0   |
|                       | External Financing: | 0     | 0 | 0 % | 0   |
|                       | Total:              | 2,720 | 0 | 0 % | 0   |

Reasons for over/under performance: No funds were spent on this output by end of quarter one.

**Vote:779 Nansana Municipal Council****Quarter1**

|   |           |           |        |           |
|---|-----------|-----------|--------|-----------|
| <i>Total For Education : Wage Rect:</i> | 5,922,859 | 1,430,992 | 24 %   | 1,430,992 |
| <i>Non-Wage Reccurent:</i>              | 1,638,699 | 994       | 0 %    | 994       |
| <i>GoU Dev:</i>                         | 341,617   | 0         | 0 %    | 0         |
| <i>Donor Dev:</i>                       | 0         | 0         | 0 %    | 0         |
| <i>Grand Total:</i>                     | 7,903,175 | 1,431,986 | 18.1 % | 1,431,986 |

## Vote:779 Nansana Municipal Council

## Quarter1

## Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators<br>(Ushs Thousands)             | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance |
|--|---|-------------------------------------|---------------|--|------------------------------------|
| <b>Programme : 0481 District, Urban and Community Access Roads</b> |   |                                     |               |  |                                    |
| <b>Higher LG Services</b>  |   |                                     |               |  |                                    |
| <b>Output : 048106 Urban Roads Maintenance</b>                     |   |                                     |               |  |                                    |
| N/A  |   |                                     |               |  |                                    |
| Non Standard Outputs:  | Maintenance byroad gangs. Pothole patching of paved roads Total Routine Maintenance Manual Maintenance dkawandakilinyabigo-Nakidodoma-Katalemwa-Lwadda-Matuggaroad 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, 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. kawandakilinyabigo-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 Maintenance Manual Maintenance dkawandakilinyabigo-Nakidodoma-Katalemwa-Lwadda-Matuggaroad 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, surface dressing two seals 2. Up grading of Nansana-wamala-Katooke- Jinja kaloli- Maganjo. Urban paved roads |                                    |
| 227001 Travel inland   | 186,607   | 0                                   | 0 %           |  | 0                                  |

**Vote:779 Nansana Municipal Council****Quarter1**

|                            |           |   |     |   |
|----------------------------|-----------|---|-----|---|
| 228001 Maintenance - Civil | 1,900,172 | 0 | 0 % | 0 |
| Wage Rect:                 | 0         | 0 | 0 % | 0 |
| Non Wage Rect:             | 2,086,779 | 0 | 0 % | 0 |
| Gou Dev:                   | 0         | 0 | 0 % | 0 |
| External Financing:        | 0         | 0 | 0 % | 0 |
| Total:                     | 2,086,779 | 0 | 0 % | 0 |

Reasons for over/under performance:

**Output : 048108 Operation of District Roads Office**

N/A

|  |   |   |   |   |
|--|---|---|---|---|
| Non Standard Outputs:                                    | 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 | staff salaries to 4 engineers for 3 months was paid. allowances to 4 engineers was paid Procured fuel for works office catered for office imprest and staff welfare for works department. | 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 | staff salaries to 4 engineers for 3 months was paid. allowances to 4 engineers was paid Procured fuel for works office catered for office imprest and staff welfare for works department. |
| 211101 General Staff Salaries                            | 160,585   | 15,691  | 10 %  | 15,691  |
| 211103 Allowances (Incl. Casuals, Temporary)             | 29,184  | 1,580   | 5 %   | 1,580   |
| 213001 Medical expenses (To employees)                   | 8,000   | 0   | 0 %   | 0   |
| 221008 Computer supplies and Information Technology (IT) | 10,000  | 0   | 0 %   | 0   |
| 221009 Welfare and Entertainment                         | 19,902  | 1,000   | 5 %   | 1,000   |
| 221011 Printing, Stationery, Photocopying and Binding    | 10,000  | 0   | 0 %   | 0   |
| 221017 Subscriptions                                     | 2,000   | 0   | 0 %   | 0   |
| 222001 Telecommunications                                | 1,000   | 0   | 0 %   | 0   |
| 225001 Consultancy Services- Short term                  | 50,000  | 0   | 0 %   | 0   |
| 227001 Travel inland                                     | 78,000  | 2,240   | 3 %   | 2,240   |
| 227004 Fuel, Lubricants and Oils                         | 40,000  | 0   | 0 %   | 0   |
| 228003 Maintenance – Machinery, Equipment & Furniture    | 65,000  | 0   | 0 %   | 0   |
| Wage Rect:   | 160,585   | 15,691  | 10 %  | 15,691  |
| Non Wage Rect:   | 313,086   | 4,820   | 2 %   | 4,820   |
| Gou Dev:   | 0   | 0   | 0 %   | 0   |
| External Financing:                                      | 0   | 0   | 0 %   | 0   |
| Total:   | 473,671   | 20,511  | 4 %   | 20,511  |

Reasons for over/under performance:

**Programme : 0483 Municipal Services****Capital Purchases****Output : 048372 Administrative Capital**

N/A

## Vote:779 Nansana Municipal Council

## Quarter1

|  |  |        |  |        |
|--|--|--------|--|--------|
| Non Standard Outputs:                        | 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 |        |
| 312101 Non-Residential Buildings             | 80,000   | 0      | 0 %  | 0      |
| 312103 Roads and Bridges                     | 3,000,000  | 0      | 0 %  | 0      |
| 312202 Machinery and Equipment               | 536,120  | 0      | 0 %  | 0      |
| Wage Rect:                                   | 0  | 0      | 0 %  | 0      |
| Non Wage Rect:                               | 0  | 0      | 0 %  | 0      |
| Gou Dev:                                     | 3,616,120  | 0      | 0 %  | 0      |
| External Financing:                          | 0  | 0      | 0 %  | 0      |
| Total:                                       | 3,616,120  | 0      | 0 %  | 0      |
| Reasons for over/under performance:          |  |        |  |        |
| Total For Roads and Engineering : Wage Rect: | 160,585  | 15,691 | 10 %   | 15,691 |
| Non-Wage Reccurent:                          | 2,399,865  | 4,820  | 0 %  | 4,820  |
| GoU Dev:                                     | 3,616,120  | 0      | 0 %  | 0      |
| Donor Dev:                                   | 0  | 0      | 0 %  | 0      |
| Grand Total:                                 | 6,176,570  | 20,511 | 0.3 %  | 20,511 |

## Vote:779 Nansana Municipal Council

## Quarter1

## Workplan : 8 Natural Resources

| Outputs and Performance Indicators<br>(Ushs Thousands)                       | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Performance  | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance   |
|--|---|---|--|---------------------------------|--|
| <b>Programme : 0983 Natural Resources Management</b>                         |   |   |  |                                 |  |
| <b>Higher LG Services</b>  |   |   |  |                                 |  |
| <b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b> |   |   |  |                                 |  |
| N/A  |   |   |  |                                 |  |
| Non Standard Outputs:  | 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 | Compliance monitoring staff salary for senior Physical Planner and Environment Officer for 3 months paid. Allowances paid to 2 Officer in the Natural resource department. Office imprest and staff welfare catered for monthly. |                                 | Compliance monitoring staff salary for senior Physical Planner and Environment Officer for 3 months paid. Allowances paid to 2 Officer in the Natural resource department. Office imprest and staff welfare catered for monthly. |
| 211101 General Staff Salaries  | 118,244   | 11,271  | 10 %   |                                 | 11,271   |
| 211103 Allowances (Incl. Casuals, Temporary)                                 | 4,500   | 1,500   | 33 %   |                                 | 1,500  |
| 221002 Workshops and Seminars  | 16,976  | 0   | 0 %  |                                 | 0  |
| 221009 Welfare and Entertainment   | 5,000   | 2,000   | 40 %   |                                 | 2,000  |
| 221011 Printing, Stationery, Photocopying and Binding                        | 3,500   | 0   | 0 %  |                                 | 0  |

**Vote:779 Nansana Municipal Council****Quarter1**

|                      |         |        |      |        |
|----------------------|---------|--------|------|--------|
| 227001 Travel inland | 53,000  | 0      | 0 %  | 0      |
| Wage Rect:           | 118,244 | 11,271 | 10 % | 11,271 |
| Non Wage Rect:       | 82,976  | 3,500  | 4 %  | 3,500  |
| Gou Dev:             | 0       | 0      | 0 %  | 0      |
| External Financing:  | 0       | 0      | 0 %  | 0      |
| Total:               | 201,220 | 14,771 | 7 %  | 14,771 |

Reasons for over/under performance:

**Output : 098308 Stakeholder Environmental Training and Sensitisation**

|  |  |     |  |     |
|--|--|-----|--|-----|
| No. of community women and men trained in ENR monitoring | (12) Sensitization workshops conducted   | ( ) | (3) Sensitization workshops conducted  | ( ) |
| Non Standard Outputs:                                    | Commemoration of World Environment Day, Environmental screening for Municipal projects |     | Commemoration of World Environment Day, Environmental screening for Municipal projects |     |

|                               |        |   |     |   |
|-------------------------------|--------|---|-----|---|
| 221002 Workshops and Seminars | 19,244 | 0 | 0 % | 0 |
| Wage Rect:                    | 0      | 0 | 0 % | 0 |
| Non Wage Rect:                | 19,244 | 0 | 0 % | 0 |
| Gou Dev:                      | 0      | 0 | 0 % | 0 |
| External Financing:           | 0      | 0 | 0 % | 0 |
| Total:                        | 19,244 | 0 | 0 % | 0 |

Reasons for over/under performance:

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

|   |  |     |  |     |
|---|--|-----|--|-----|
| No. of monitoring and compliance surveys undertaken | (15) No. of monitoring and compliance surveys undertaken   | ( ) | (3)No. of monitoring and compliance surveys undertaken   | ( ) |
| Non Standard Outputs:                               | Induction of Municipal and Division environmental Committees<br>Induction of Municipal and Division environmental Committees |     | Induction of Municipal and Division environmental Committees<br>Induction of Municipal and Division environmental Committees |     |

|                      |        |   |     |   |
|----------------------|--------|---|-----|---|
| 227001 Travel inland | 20,000 | 0 | 0 % | 0 |
| Wage Rect:           | 0      | 0 | 0 % | 0 |
| Non Wage Rect:       | 20,000 | 0 | 0 % | 0 |
| Gou Dev:             | 0      | 0 | 0 % | 0 |
| External Financing:  | 0      | 0 | 0 % | 0 |
| Total:               | 20,000 | 0 | 0 % | 0 |

Reasons for over/under performance:

**Capital Purchases****Output : 098375 Non Standard Service Delivery Capital**

N/A

## Vote:779 Nansana Municipal Council

## Quarter1

IV/A

Non Standard Outputs:

Tree planning:  
 Along  
 GombeBuwambo-  
 LugoBuso-  
 Namulonge  
 Rd, KaslirweNasse-  
 Sanga Rd,  
 Kasozi-  
 KabongeKakerenge  
 Rd,  
 WamirongoNazaresi  
 -  
 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  
 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. Tree  
 planning: Along  
 Gombe-  
 BuwamboLugo-  
 BusoNamulonge Rd,  
 Kaslirwe-  
 NasseSanga Rd,  
 KasoziKabongeKake  
 renga Rd,  
 WamirongoNazaresi  
 -  
 KiwendaGuluddene-  
 Kikoko  
 Rd and  
 NansanaWamala-  
 KatookeJinja  
 KaloliMaganjo Rds.,

Tree planning:  
 Along  
 GombeBuwambo-  
 LugoBuso-  
 Namulonge  
 Rd, KaslirweNasse-  
 Sanga Rd,  
 Kasozi-  
 KabongeKakerenge  
 Rd

## Vote:779 Nansana Municipal Council

## Quarter1

|   |  |        |       |  |        |
|---|--|--------|-------|--|--------|
|   | Surveying, valuation, titling and leasing of Municipal land; Titling: Buwambo Health Centre IV, Gombe Community 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. |        |       |  |        |
| 281503 Engineering and Design Studies & Plans for capital works | 117,840  | 0      | 0 %   |  | 0      |
| 312301 Cultivated Assets  | 64,807   | 0      | 0 %   |  | 0      |
| Wage Rect:  | 0  | 0      | 0 %   |  | 0      |
| Non Wage Rect:  | 0  | 0      | 0 %   |  | 0      |
| Gou Dev:  | 182,647  | 0      | 0 %   |  | 0      |
| External Financing:   | 0  | 0      | 0 %   |  | 0      |
| Total:  | 182,647  | 0      | 0 %   |  | 0      |
| Reasons for over/under performance:                             |  |        |       |  |        |
| Total For Natural Resources : Wage Rect:                        | 118,244  | 11,271 | 10 %  |  | 11,271 |
| Non-Wage Reccurent:   | 122,220  | 3,500  | 3 %   |  | 3,500  |
| GoU Dev:  | 182,647  | 0      | 0 %   |  | 0      |
| Donor Dev:  | 0  | 0      | 0 %   |  | 0      |
| Grand Total:  | 423,111  | 14,771 | 3.5 % |  | 14,771 |

## Vote:779 Nansana Municipal Council

Quarter1

## Workplan : 9 Community Based Services

| Outputs and Performance Indicators<br>(Ushs Thousands)               | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance |
|--|--|-------------------------------------|---------------|--|------------------------------------|
| <b>Programme : 1081 Community Mobilisation and Empowerment</b>       |  |                                     |               |  |                                    |
| <b>Higher LG Services</b>  |  |                                     |               |  |                                    |
| <b>Output : 108102 Support to Women, Youth and PWDs</b>              |  |                                     |               |  |                                    |
| N/A  |  |                                     |               |  |                                    |
| Non Standard Outputs:  | Monitored 116<br>UWEP<br>beneficiaries. -<br>Monitored 70 YLP<br>Beneficiaries -<br>Supported 2 PWD<br>Councillors to<br>attend National<br>day. - Supported 2<br>Youth councilors<br>attend National<br>Youth Day. -<br>Supported 160<br>PWDS with Basic<br>Needs.-To monitor<br>116 uwep<br>beneficiary groups<br>for recovery. - To<br>monitor 70 YLP<br>groups. -To support<br>2 pwd and 2 youth<br>councilors to attend<br>national days. - To<br>support 160 Pwds<br>with basic needs. |                                     |               | Monitored 116<br>UWEP<br>beneficiaries. -<br>Monitored 70 YLP<br>Beneficiaries -<br>Supported 2 PWD<br>Councillors to<br>attend National<br>day. - Supported 2<br>Youth councilors<br>attend National<br>Youth Day. -<br>Supported 160<br>PWDS with Basic<br>Needs.-To monitor<br>116 uwep<br>beneficiary groups<br>for recovery. - To<br>monitor 70 YLP<br>groups. -To support<br>2 pwd and 2 youth<br>councilors to attend<br>national days. - To<br>support 160 Pwds<br>with basic needs. |                                    |
| 221009 Welfare and Entertainment                                     | 7,500  | 1,375                               | 18 %          |  | 1,375                              |
| Wage Rect:   | 0  | 0                                   | 0 %           |  | 0                                  |
| Non Wage Rect:   | 7,500  | 1,375                               | 18 %          |  | 1,375                              |
| Gou Dev:   | 0  | 0                                   | 0 %           |  | 0                                  |
| External Financing:  | 0  | 0                                   | 0 %           |  | 0                                  |
| Total:   | 7,500  | 1,375                               | 18 %          |  | 1,375                              |
| Reasons for over/under performance:                                  |  |                                     |               |  |                                    |
| <b>Output : 108104 Facilitation of Community Development Workers</b> |  |                                     |               |  |                                    |
| N/A  |  |                                     |               |  |                                    |

## Vote:779 Nansana Municipal Council

## Quarter1

|                                     |                           |  |  |  |  |
|-------------------------------------|---------------------------|--|--|--|--|
| Non Standard Outputs:               |                           | 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. | Held 1 departmental meeting at the Municipal headquarters, Procured fuel for the PCDO, SCDO, Probation Officer and Labor Officer | 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. | Held 1 departmental meeting at the Municipal headquarters, Procured fuel for the PCDO, SCDO, Probation Officer and Labor Officer |
| 221009                              | Welfare and Entertainment | 1,920  | 480  | 25 %   | 480  |
| 227001                              | Travel inland             | 7,029  | 0  | 0 %  | 0  |
| 227004                              | Fuel, Lubricants and Oils | 28,000   | 4,000  | 14 %   | 4,000  |
|                                     | Wage Rect:                | 0  | 0  | 0 %  | 0  |
|                                     | Non Wage Rect:            | 36,949   | 4,480  | 12 %   | 4,480  |
|                                     | Gou Dev:                  | 0  | 0  | 0 %  | 0  |
|                                     | External Financing:       | 0  | 0  | 0 %  | 0  |
|                                     | Total:                    | 36,949   | 4,480  | 12 %   | 4,480  |
| Reasons for over/under performance: |                           | None   |  |  |  |
| Output : 108105 Adult Learning      |                           |  |  |  |  |
| No. FAL Learners Trained            |                           | (82) No. FAL Learners Trained  | (6) Identified 6 FAL classes in the Municipality   | (20)No. FAL Learners Trained   | (6)Identified 6 FAL classes in the Municipality  |

**Vote:779 Nansana Municipal Council****Quarter1**

|                       |                           |   |       |      |   |      |
|-----------------------|---------------------------|---|-------|------|---|------|
| Non Standard Outputs: |                           | 100-To revamp 8 Fal Classes 2 in each division.<br>- To facilitate 8 Fal classes with learning materials.<br>- To support 8 FAL instructors.<br>-Revamped 8 FAL classes 2 in each division.<br>-Facilitated 8 FAL classes with Learning materials. black boards , chalk.,<br>- supported 8 FAL instructors. | None  |      | 100-To revamp 8 Fal Classes 2 in each division.<br>- To facilitate 8 Fal classes with learning materials.<br>- To support 8 FAL instructors.<br>-Revamped 8 FAL classes 2 in each division.<br>-Facilitated 8 FAL classes with Learning materials. black boards , chalk.,<br>- supported 8 FAL instructors. | None |
| 221009                | Welfare and Entertainment | 4,500   | 1,125 | 25 % | 1,125   |      |
| 227001                | Travel inland             | 2,568   | 0     | 0 %  | 0   |      |
|                       | Wage Rect:                | 0   | 0     | 0 %  | 0   |      |
|                       | Non Wage Rect:            | 7,068   | 1,125 | 16 % | 1,125   |      |
|                       | Gou Dev:                  | 0   | 0     | 0 %  | 0   |      |
|                       | External Financing:       | 0   | 0     | 0 %  | 0   |      |
|                       | Total:                    | 7,068   | 1,125 | 16 % | 1,125   |      |

Reasons for over/under performance:

**Output : 108107 Gender Mainstreaming**

N/A

## Vote:779 Nansana Municipal Council

## Quarter1

| Non Standard Outputs:            | 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 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 Quarterly reports. - To reintegrate 50 juveniles with their families . - To prepare 20 social inquiry reports for child and family court.- Followed up 80 child related cases. -Prepared 4 quarterly OVCNIS Quarterly reports -Reintegration of 50 juveniles with their families. - Preparation of 20 social inquiry reports to the child and family court. | Identified gender issues (social safe guards) and mitigation measures for various projects to be implemented in the quarter. | Held 1 gender mainstreaming workshop for all heads of department | Identified gender issues (social safe guards) and mitigation measures for various projects to be implemented in the quarter. |
|----------------------------------|--|--|--|--|
| 221009 Welfare and Entertainment | 8,893  | 1,340  | 15 %   | 1,340  |

## Vote:779 Nansana Municipal Council

## Quarter1

|  |  |   |      |   |
|--|--|---|------|---|
| Wage Rect:   | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:   | 8,893  | 1,340   | 15 % | 1,340   |
| Gou Dev:   | 0  | 0   | 0 %  | 0   |
| External Financing:  | 0  | 0   | 0 %  | 0   |
| Total:   | 8,893  | 1,340   | 15 % | 1,340   |
| Reasons for over/under performance: None                   |  |   |      |   |
| <b>Output : 108108 Children and Youth Services</b>         |  |   |      |   |
| No. of children cases ( Juveniles) handled and settled     | (80) -Followed up 80 child related cases. -Prepared 4 quarterly OVC-MIS Quartelry reports - Reintegration of 50 juveniles with their families. - Preparation of 20 social inquiry reports to the child and family court. | (15) Settled 15 child ad juvenile related cases   | ( )  | (15)Settled 15 child ad juvenile related cases  |
| Non Standard Outputs:                                      |  | Settled 15 children to their homes, referred 6 children to alternative care and protection. |      | Settled 15 children to their homes, referred 6 children to alternative care and protection. |
| 221009 Welfare and Entertainment                           | 4,500  | 1,125   | 25 % | 1,125   |
| 227001 Travel inland                                       | 13,000   | 0   | 0 %  | 0   |
| Wage Rect:   | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:   | 17,500   | 1,125   | 6 %  | 1,125   |
| Gou Dev:   | 0  | 0   | 0 %  | 0   |
| External Financing:  | 0  | 0   | 0 %  | 0   |
| Total:   | 17,500   | 1,125   | 6 %  | 1,125   |
| Reasons for over/under performance: None                   |  |   |      |   |
| <b>Output : 108109 Support to Youth Councils</b>           |  |   |      |   |
| No. of Youth councils supported                            | (4) No. of Youth councils supported  | (1) Held 1 Youth Council sitting with 9 members   | ( )  | (1)Held 1 Youth Council sitting with 9 members  |
| Non Standard Outputs:                                      | - To support 4 Youth Council sittings.- Supported 4 Youth council sittings.  | NONE  |      | NONE  |
| 221002 Workshops and Seminars                              | 3,120  | 780   | 25 % | 780   |
| Wage Rect:   | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:   | 3,120  | 780   | 25 % | 780   |
| Gou Dev:   | 0  | 0   | 0 %  | 0   |
| External Financing:  | 0  | 0   | 0 %  | 0   |
| Total:   | 3,120  | 780   | 25 % | 780   |
| Reasons for over/under performance:                        |  |   |      |   |
| <b>Output : 108110 Support to Disabled and the Elderly</b> |  |   |      |   |

**Vote:779 Nansana Municipal Council****Quarter1**

|   |  |   |      |  |
|---|--|---|------|--|
| No. of assisted aids supplied to disabled and elderly community | (160) No. of assisted aids supplied to disabled and elderly community  | (60) Procured basic needs for 30 elderly persons and 30 persons with disability | ( )  | (60)Procured basic needs for 30 elderly persons and 30 persons with disability |
| Non Standard Outputs:   | <p>To support 160 elderly in the divisions of Nansana Nabweru and Busukuma.</p> <p>-To Mobilise 280 elderly to benefit in the sage .</p> <p>- To sensitize 2 newly elected councillors for PWD.-supported 160 elderly in the 4 divisions of Nansana, Nabweru, Gombe, Busukuma with Basic needs.</p> <p>- Mobilised 280 elderly to benefit in the SAGE programme.</p> <p>-sensitized 2 newly elected councilors for PWD at Municipal, Identified 160 Elderly to benefit from basic needs in Divisions of Nansana, Nabweru ,Busukuma ,Gombe</p> <p>Identification of 160 Elderly to be given basic needs in the divisions of Nansana,, Nabweru,, Busukuma.</p> | None  |      | None   |
| 221009 Welfare and Entertainment                                | 7,500  | 1,875   | 25 % | 1,875  |
| 227001 Travel inland  | 3,000  | 0   | 0 %  | 0  |
| Wage Rect:  | 0  | 0   | 0 %  | 0  |
| Non Wage Rect:  | 10,500   | 1,875   | 18 % | 1,875  |
| Gou Dev:  | 0  | 0   | 0 %  | 0  |
| External Financing:   | 0  | 0   | 0 %  | 0  |
| Total:  | 10,500   | 1,875   | 18 % | 1,875  |

Reasons for over/under performance: None

**Output : 108112 Work based inspections**

N/A

**Vote:779 Nansana Municipal Council****Quarter1**

|  |                           |  |  |  |       |
|--|---------------------------|--|--|--|-------|
| Non Standard Outputs:                              |                           | 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.   |  |  |       |
| 227001   | Travel inland             | 2,000  | 0  | 0 %  | 0     |
|  | Wage Rect:                | 0  | 0  | 0 %  | 0     |
|  | Non Wage Rect:            | 2,000  | 0  | 0 %  | 0     |
|  | Gou Dev:                  | 0  | 0  | 0 %  | 0     |
|  | External Financing:       | 0  | 0  | 0 %  | 0     |
|  | Total:                    | 2,000  | 0  | 0 %  | 0     |
| Reasons for over/under performance:                |                           |  |  |  |       |
| Output : 108113 Labour dispute settlement          |                           |  |  |  |       |
| N/A  |                           |  |  |  |       |
| Non Standard Outputs:                              |                           | -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. | Settled 10 cases between workers and their employers, Inspected 10 work places for compliance. | Settled 10 cases between workers and their employers, Inspected 10 work places for compliance. |       |
| 221009   | Welfare and Entertainment | 10,500   | 1,125  | 11 %   | 1,125 |
|  | Wage Rect:                | 0  | 0  | 0 %  | 0     |
|  | Non Wage Rect:            | 10,500   | 1,125  | 11 %   | 1,125 |
|  | Gou Dev:                  | 0  | 0  | 0 %  | 0     |
|  | External Financing:       | 0  | 0  | 0 %  | 0     |
|  | Total:                    | 10,500   | 1,125  | 11 %   | 1,125 |
| Reasons for over/under performance:                |                           | None   |  |  |       |
| Output : 108114 Representation on Women's Councils |                           |  |  |  |       |
| No. of women councils supported                    |                           | (9) No. of women councils supported  | ( )  | ( )  | ( )   |

**Vote:779 Nansana Municipal Council****Quarter1**

|                       |                           |   |   |     |   |
|-----------------------|---------------------------|---|---|-----|---|
| Non Standard Outputs: |                           | 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. |   |     |   |
| 221002                | Workshops and Seminars    | 3,120   | 0 | 0 % | 0 |
| 221009                | Welfare and Entertainment | 9,000   | 0 | 0 % | 0 |
|                       | Wage Rect:                | 0   | 0 | 0 % | 0 |
|                       | Non Wage Rect:            | 12,120  | 0 | 0 % | 0 |
|                       | Gou Dev:                  | 0   | 0 | 0 % | 0 |
|                       | External Financing:       | 0   | 0 | 0 % | 0 |
|                       | Total:                    | 12,120  | 0 | 0 % | 0 |

Reasons for over/under performance:

**Output : 108117 Operation of the Community Based Services Department**

N/A

# Vote:779 Nansana Municipal Council

## Quarter1

### Non Standard Outputs:

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 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,LABOUR,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 apprentice to out of school students. -Payment of allowances to PCDO,SCDO,1 Labour Officer,1 Probation Officer

Sensitized 4 Division CDO's on in mobilization of FAL learners to join the various FAL classes,

**Vote:779 Nansana Municipal Council****Quarter1**

|  |                |               |              |               |
|--|----------------|---------------|--------------|---------------|
| 211101 General Staff Salaries                          | 70,069         | 17,433        | 25 %         | 17,433        |
| 211103 Allowances (Incl. Casuals, Temporary)           | 13,000         | 2,680         | 21 %         | 2,680         |
| 221002 Workshops and Seminars                          | 19,297         | 676           | 4 %          | 676           |
| 221009 Welfare and Entertainment                       | 2,704          | 1,000         | 37 %         | 1,000         |
| 227001 Travel inland                                   | 16,049         | 0             | 0 %          | 0             |
| 227004 Fuel, Lubricants and Oils                       | 8,000          | 0             | 0 %          | 0             |
| 282101 Donations                                       | 296,744        | 0             | 0 %          | 0             |
| Wage Rect:   | 70,069         | 17,433        | 25 %         | 17,433        |
| Non Wage Rect:   | 355,793        | 4,356         | 1 %          | 4,356         |
| Gou Dev:   | 0              | 0             | 0 %          | 0             |
| External Financing:                                    | 0              | 0             | 0 %          | 0             |
| Total:   | 425,863        | 21,789        | 5 %          | 21,789        |
| Reasons for over/under performance:                    | None           |               |              |               |
| <i>Total For Community Based Services : Wage Rect:</i> | <i>70,069</i>  | <i>17,433</i> | <i>25 %</i>  | <i>17,433</i> |
| <i>Non-Wage Reccurent:</i>                             | <i>471,944</i> | <i>17,581</i> | <i>4 %</i>   | <i>17,581</i> |
| <i>GoU Dev:</i>  | <i>0</i>       | <i>0</i>      | <i>0 %</i>   | <i>0</i>      |
| <i>Donor Dev:</i>                                      | <i>0</i>       | <i>0</i>      | <i>0 %</i>   | <i>0</i>      |
| <i>Grand Total:</i>                                    | <i>542,013</i> | <i>35,013</i> | <i>6.5 %</i> | <i>35,013</i> |

**Vote:779 Nansana Municipal Council****Quarter1****Workplan : 10 Planning**

| Outputs and Performance Indicators<br><i>(Ushs Thousands)</i> | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|---|--|---|--------------|---|---|
| Programme : 1383 Local Government Planning Services           |  |   |              |   |   |
| Higher LG Services  |  |   |              |   |   |
| Output : 138301 Management of the District Planning Office    |  |   |              |   |   |
| N/A   |  |   |              |   |   |
| Non Standard Outputs:   | Staff members paid salary at Municipal headquarters<br>Staff allowances paid<br>Staff welfare provided<br>12 departmental meetings held<br>Municipal Planner Unit staff sponsored in short courses | Staff members paid salary at Municipal headquarters<br>Staff allowances paid<br>Staff welfare provided<br>3 departmental meetings held<br>Municipal Planner attended training |              | Staff members paid salary at Municipal headquarters<br>Staff allowances paid<br>Staff welfare provided<br>3 departmental meetings held<br>Municipal Planner Unit staff sponsored in short courses | Staff members paid salary at Municipal headquarters<br>Staff allowances paid<br>Staff welfare provided<br>3 departmental meetings held<br>Municipal Planner attended training |
| 211101 General Staff Salaries                                 | 52,217   | 6,600   | 13 %         |   | 6,600   |
| 211103 Allowances (Incl. Casuals, Temporary)                  | 13,056   | 0   | 0 %          |   | 0   |
| 221009 Welfare and Entertainment                              | 5,642  | 1,411   | 25 %         |   | 1,411   |
| Wage Rect:  | 52,217   | 6,600   | 13 %         |   | 6,600   |
| Non Wage Rect:  | 18,698   | 1,411   | 8 %          |   | 1,411   |
| Gou Dev:  | 0  | 0   | 0 %          |   | 0   |
| External Financing:   | 0  | 0   | 0 %          |   | 0   |
| Total:  | 70,915   | 8,011   | 11 %         |   | 8,011   |
| Reasons for over/under performance:                           | we did not have enough locally raised revenue so some the activities were not done due luck of enough resources  |   |              |   |   |
| Output : 138302 District Planning                             |  |   |              |   |   |
| No of qualified staff in the Unit                             | (4) four staff in planning unit to be paid salary per month  | (4) four staff in planning unit to be paid salary per month   |              | (4)four staff in planning unit to be paid salary per month  | (4)four staff in planning unit to be paid salary per month  |
| No of Minutes of TPC meetings                                 | (12) Monthly TPC meetings held at Nansana Municipal Headquarters   | (3) Monthly TPC meetings held at Nansana Municipal Headquarters   |              | (3)Monthly TPC meetings held at Nansana Municipal Headquarters  | (3)Monthly TPC meetings held at Nansana Municipal Headquarters  |

## Vote:779 Nansana Municipal Council

## Quarter1

|   |   |   |   |   |   |
|---|---|---|---|---|---|
| Non Standard Outputs:                       |   | 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 prepared | PBS departmental work plans, Quarterly Performance Reports and Performance contract prepared 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 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 2 Participatory Planning workshops held in 4 LLGs One Departmental annual work plan prepared |
| 221002                                      | Workshops and Seminars                          | 12,000  | 1,309   | 11 %  | 1,309   |
| 221009                                      | Welfare and Entertainment                       | 20,000  | 0   | 0 %   | 0   |
| 222003                                      | Information and communications technology (ICT) | 4,000   | 0   | 0 %   | 0   |
| 227001                                      | Travel inland                                   | 19,000  | 4,003   | 21 %  | 4,003   |
| 227004                                      | Fuel, Lubricants and Oils                       | 5,550   | 0   | 0 %   | 0   |
|   | Wage Rect:                                      | 0   | 0   | 0 %   | 0   |
|   | Non Wage Rect:                                  | 60,550  | 5,312   | 9 %   | 5,312   |
|   | Gou Dev:  | 0   | 0   | 0 %   | 0   |
|   | External Financing:                             | 0   | 0   | 0 %   | 0   |
|   | Total:  | 60,550  | 5,312   | 9 %   | 5,312   |
| Reasons for over/under performance:         |   | very little Locally raised revenue, some activities were not done   |   |   |   |
| Output : 138303 Statistical data collection |   |   |   |   |   |
| N/A   |   |   |   |   |   |
| Non Standard Outputs:                       |   | 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.  |
| 227001                                      | Travel inland                                   | 16,092  | 4,023   | 25 %  | 4,023   |
|   | Wage Rect:                                      | 0   | 0   | 0 %   | 0   |
|   | Non Wage Rect:                                  | 16,092  | 4,023   | 25 %  | 4,023   |
|   | Gou Dev:  | 0   | 0   | 0 %   | 0   |
|   | External Financing:                             | 0   | 0   | 0 %   | 0   |
|   | Total:  | 16,092  | 4,023   | 25 %  | 4,023   |
| Reasons for over/under performance:         |   | all was done as planned   |   |   |   |

## Vote:779 Nansana Municipal Council

## Quarter1

## Workplan : 10 Planning

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance |
|--|---|-------------------------------------|--------------|---|------------------------------------|
| Output : 138304 Demographic data collection            |   |                                     |              |   |                                    |
| N/A  |   |                                     |              |   |                                    |
| Non Standard Outputs:                                  | Population issues integrated into Planning and decision making the and the 4 LLGs 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 | not yet done                        |              | Population issues integrated into Planning and decision making the and the 4 LLGs 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 | not done                           |
| 221002 Workshops and Seminars                          | 2,300   | 0                                   | 0 %          |   | 0                                  |
| Wage Rect:   | 0   | 0                                   | 0 %          |   | 0                                  |
| Non Wage Rect:   | 2,300   | 0                                   | 0 %          |   | 0                                  |
| Gou Dev:   | 0   | 0                                   | 0 %          |   | 0                                  |
| External Financing:                                    | 0   | 0                                   | 0 %          |   | 0                                  |
| Total:   | 2,300   | 0                                   | 0 %          |   | 0                                  |
| Reasons for over/under performance:                    | Planning unit was given less funds less than what it was supposed to get in quarter for both LLR and central government transfers   |                                     |              |   |                                    |
| Output : 138305 Project Formulation                    |   |                                     |              |   |                                    |
| N/A  |   |                                     |              |   |                                    |
| Non Standard Outputs:                                  | projects appraised, identified and designed   | not yet done                        |              | projects appraised, identified and designed   | not yet done                       |
| 227001 Travel inland                                   | 6,000   | 0                                   | 0 %          |   | 0                                  |
| Wage Rect:   | 0   | 0                                   | 0 %          |   | 0                                  |
| Non Wage Rect:   | 6,000   | 0                                   | 0 %          |   | 0                                  |
| Gou Dev:   | 0   | 0                                   | 0 %          |   | 0                                  |
| External Financing:                                    | 0   | 0                                   | 0 %          |   | 0                                  |
| Total:   | 6,000   | 0                                   | 0 %          |   | 0                                  |

## Vote:779 Nansana Municipal Council

## Quarter1

## Workplan : 10 Planning

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance |
|--|---|-------------------------------------|--------------|--|------------------------------------|
| Reasons for over/under performance:                    | Planning unit was given less funds less than what it was supposed to get in quarter for both LLR and central government transfers   |                                     |              |  |                                    |
| Output : 138306 Development Planning                   |   |                                     |              |  |                                    |
| N/A  |   |                                     |              |  |                                    |
| Non Standard Outputs:                                  | 12 programme coordination meeting held for GKMA<br>4 Quarterly technical support Supervision & monitoring of supported projects conducted for Municipal and 4 ie Nansana, Nabweru Busukuma, and Gombe)<br>Two (2) Multi sectoral monitoring of supported projects conducted at Municipal and LLGs levels. | not yet done                        |              | 3 programme coordination meeting held for GKMA<br>1 Quarterly technical support Supervision & monitoring of supported projects conducted for Municipal and 4 ie Nansana, Nabweru Busukuma, and Gombe)<br>Two (2) Multi sectoral monitoring of supported projects conducted at Municipal and LLGs levels. | not yet done                       |
| 221002 Workshops and Seminars                          | 4,000   | 0                                   | 0 %          |  | 0                                  |
| 227001 Travel inland                                   | 9,000   | 0                                   | 0 %          |  | 0                                  |
| Wage Rect:   | 0   | 0                                   | 0 %          |  | 0                                  |
| Non Wage Rect:   | 13,000  | 0                                   | 0 %          |  | 0                                  |
| Gou Dev:   | 0   | 0                                   | 0 %          |  | 0                                  |
| External Financing:                                    | 0   | 0                                   | 0 %          |  | 0                                  |
| Total:   | 13,000  | 0                                   | 0 %          |  | 0                                  |
| Reasons for over/under performance:                    | Planning unit was given less funds less than what it was supposed to get in quarter for both LLR and central government transfers   |                                     |              |  |                                    |
| Output : 138307 Management Information Systems         |   |                                     |              |  |                                    |
| N/A  |   |                                     |              |  |                                    |

## Vote:779 Nansana Municipal Council

## Quarter1

|   |   |              |   |              |
|---|---|--------------|---|--------------|
| Non Standard Outputs:                                     | Improved basic IT skills and management of Municipal and LLGs staff. Operation of existing MS i.e., HMIS, GIS, EMIS, IFMIS, PBS<br>GIS data collected and service delivery standard points in the Municipal mapped<br>Updated the Municipal website and data collected on the website on a monthly basis. | not yet done | Improved basic IT skills and management of Municipal and LLGs staff. Operation of existing MS i.e., HMIS, GIS, EMIS, IFMIS, PBS<br>GIS data collected and service delivery standard points in the Municipal mapped<br>Updated the Municipal website and data collected on the website on a monthly basis. | not yet done |
| 222003 Information and communications technology (ICT)    | 2,000   | 0            | 0 %   | 0            |
| Wage Rect:  | 0   | 0            | 0 %   | 0            |
| Non Wage Rect:  | 2,000   | 0            | 0 %   | 0            |
| Gou Dev:  | 0   | 0            | 0 %   | 0            |
| External Financing:                                       | 0   | 0            | 0 %   | 0            |
| Total:  | 2,000   | 0            | 0 %   | 0            |
| Reasons for over/under performance:                       | Planning unit was given less funds less than what it was supposed to get in quarter for both LLR and central government transfers   |              |   |              |
| Output : 138308 Operational Planning                      |   |              |   |              |
| N/A   |   |              |   |              |
| Non Standard Outputs:                                     | All Municipal departments coordinated in preparation of PBS planning documents. participatory planning done at all levels   | not done     | All Municipal departments coordinated in preparation of PBS planning documents. participatory planning done at all levels   | not done     |
| 227001 Travel inland                                      | 2,400   | 0            | 0 %   | 0            |
| Wage Rect:  | 0   | 0            | 0 %   | 0            |
| Non Wage Rect:  | 2,400   | 0            | 0 %   | 0            |
| Gou Dev:  | 0   | 0            | 0 %   | 0            |
| External Financing:                                       | 0   | 0            | 0 %   | 0            |
| Total:  | 2,400   | 0            | 0 %   | 0            |
| Reasons for over/under performance:                       | Planning unit was given less funds less than what it was supposed to get in quarter for both LLR and central government transfers   |              |   |              |
| Output : 138309 Monitoring and Evaluation of Sector plans |   |              |   |              |
| N/A   |   |              |   |              |

**Vote:779 Nansana Municipal Council****Quarter1**

| Non Standard Outputs:               | One Budget<br>Performance Review<br>retreat conducted for<br>25 stakeholders<br>Municipal<br>monitoring and<br>evaluation<br>framework<br>developed<br>Review report<br>produced and<br>submitted to NPA<br>Quarterly<br>monitoring visits<br>and supervisions to<br>all the 4 LLGs on<br>government<br>programs | not done | One Budget<br>Performance Review<br>retreat conducted for<br>25 stakeholders<br>Municipal<br>monitoring and<br>evaluation<br>framework<br>developed<br>Review report<br>produced and<br>submitted to NPA<br>Quarterly<br>monitoring visits<br>and supervisions to<br>all the 4 LLGs on<br>government<br>programs | not done |
|-------------------------------------|--|----------|--|----------|
| 221002 Workshops and Seminars       | 7,564  | 0        | 0 %  | 0        |
| 227001 Travel inland                | 15,397   | 0        | 0 %  | 0        |
| Wage Rect:                          | 0  | 0        | 0 %  | 0        |
| Non Wage Rect:                      | 22,961   | 0        | 0 %  | 0        |
| Gou Dev:                            | 0  | 0        | 0 %  | 0        |
| External Financing:                 | 0  | 0        | 0 %  | 0        |
| Total:                              | 22,961   | 0        | 0 %  | 0        |
| Reasons for over/under performance: | Planning unit was given less funds less than what it was supposed to get in quarter for both LLR and central government transfers  |          |  |          |

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

N/A

## Vote:779 Nansana Municipal Council

## Quarter1

|   |  |  |  |  |
|---|--|--|--|--|
| Non Standard Outputs:   | 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). |
| 281502 Feasibility Studies for Capital Works                    | 8,000  | 0  | 0 %  | 0  |
| 281503 Engineering and Design Studies & Plans for capital works | 4,000  | 0  | 0 %  | 0  |
| 281504 Monitoring, Supervision & Appraisal of capital works     | 30,599   | 6,198  | 20 %   | 6,198  |
| 312213 ICT Equipment  | 8,000  | 0  | 0 %  | 0  |
| Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Gou Dev:  | 50,599   | 6,198  | 12 %   | 6,198  |
| External Financing:   | 0  | 0  | 0 %  | 0  |
| Total:  | 50,599   | 6,198  | 12 %   | 6,198  |
| Reasons for over/under performance:                             | all done as budgeted   |  |  |  |
| Total For Planning : Wage Rect:                                 | 52,217   | 6,600  | 13 %   | 6,600  |
| Non-Wage Reccurent:   | 144,001  | 10,745   | 7 %  | 10,745   |
| GoU Dev:  | 50,599   | 6,198  | 12 %   | 6,198  |
| Donor Dev:  | 0  | 0  | 0 %  | 0  |
| Grand Total:  | 246,817  | 23,543   | 9.5 %  | 23,543   |

## Vote:779 Nansana Municipal Council

## Quarter1

## Workplan : 11 Internal Audit

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|--|--|--|--------------|---|--|
| Programme : 1482 Internal Audit Services               |  |  |              |   |  |
| Higher LG Services                                     |  |  |              |   |  |
| Output : 148201 Management of Internal Audit Office    |  |  |              |   |  |
| N/A  |  |  |              |   |  |
| Non Standard Outputs:                                  | Salary & Allowances for Audit Staff Paid<br>Facilitated Audit office to carry out audit<br>Annual Subscription to professional bodies for audit staff paid.                              | Salary for audit staff paid.<br>Handover for Incharges done.<br>Facilitated audit staff to undertake audit |              | Salary & Allowances for Audit Staff Paid<br>Facilitated Audit office to carry out audit | Salary for audit staff paid.<br>Handover for Incharges done.<br>Facilitated audit staff to undertake audit |
| 211101 General Staff Salaries                          | 24,089   | 3,394  | 14 %         |   | 3,394  |
| 221009 Welfare and Entertainment                       | 1,501  | 1,000  | 67 %         |   | 1,000  |
| 221011 Printing, Stationery, Photocopying and Binding  | 1,406  | 0  | 0 %          |   | 0  |
| 221017 Subscriptions                                   | 500  | 0  | 0 %          |   | 0  |
| 227001 Travel inland                                   | 1,200  | 0  | 0 %          |   | 0  |
| 273101 Medical expenses (To general Public)            | 500  | 0  | 0 %          |   | 0  |
| Wage Rect:   | 24,089   | 3,394  | 14 %         |   | 3,394  |
| Non Wage Rect:   | 5,107  | 1,000  | 20 %         |   | 1,000  |
| Gou Dev:   | 0  | 0  | 0 %          |   | 0  |
| External Financing:                                    | 0  | 0  | 0 %          |   | 0  |
| Total:   | 29,196   | 4,394  | 15 %         |   | 4,394  |
| Reasons for over/under performance:                    | Covid-19 outbreak negatively impacted on the audit coverage of various departments and sectors.<br>Logistical challenges (Department lacks a Government Vehicle to undertake audit work) |  |              |   |  |
| Output : 148202 Internal Audit                         |  |  |              |   |  |
| No. of Internal Department Audits                      | (4) All Departments and Divisions in Nansana Municipality audited quarterly  | ( )  |              | ( )   | ( )  |
| Date of submitting Quarterly Internal Audit Reports    | (2021-09-16) Every 16th of next month after end of quarter.  | ( )  |              | ( )   | ( )  |
| Non Standard Outputs:                                  |  |  |              |   |  |
| 211103 Allowances (Incl. Casuals, Temporary)           | 5,292  | 0  | 0 %          |   | 0  |
| 221002 Workshops and Seminars                          | 1,292  | 0  | 0 %          |   | 0  |
| 221009 Welfare and Entertainment                       | 3,392  | 382  | 11 %         |   | 382  |
| 221011 Printing, Stationery, Photocopying and Binding  | 1,260  | 0  | 0 %          |   | 0  |

## Vote:779 Nansana Municipal Council

## Quarter1

|   |   |       |      |       |
|---|---|-------|------|-------|
| 222001 Telecommunications                               | 2,000   | 0     | 0 %  | 0     |
| 227001 Travel inland                                    | 10,392  | 1,368 | 13 % | 1,368 |
| Wage Rect:  | 0   | 0     | 0 %  | 0     |
| Non Wage Rect:  | 23,628  | 1,750 | 7 %  | 1,750 |
| Gou Dev:  | 0   | 0     | 0 %  | 0     |
| External Financing:                                     | 0   | 0     | 0 %  | 0     |
| Total:  | 23,628  | 1,750 | 7 %  | 1,750 |
| Reasons for over/under performance:                     |   |       |      |       |
| <b>Output : 148203 Sector Capacity Development</b>      |   |       |      |       |
| N/A   |   |       |      |       |
| Non Standard Outputs:                                   | Attended 2<br>Accountancy<br>Professional body<br>Seminars  |       |      |       |
| 227001 Travel inland                                    | 6,518   | 0     | 0 %  | 0     |
| Wage Rect:  | 0   | 0     | 0 %  | 0     |
| Non Wage Rect:  | 6,518   | 0     | 0 %  | 0     |
| Gou Dev:  | 0   | 0     | 0 %  | 0     |
| External Financing:                                     | 0   | 0     | 0 %  | 0     |
| Total:  | 6,518   | 0     | 0 %  | 0     |
| Reasons for over/under performance:                     |   |       |      |       |
| <b>Output : 148204 Sector Management and Monitoring</b> |   |       |      |       |
| N/A   |   |       |      |       |
| Non Standard Outputs:                                   | Implemented<br>Projects monitored.<br>Project audit reports<br>compiled and<br>submitted.<br>Special audits<br>undertaken as<br>requested by council<br>and administration. |       |      |       |
| 221002 Workshops and Seminars                           | 4,945   | 0     | 0 %  | 0     |
| 221007 Books, Periodicals & Newspapers                  | 1,000   | 0     | 0 %  | 0     |
| 221009 Welfare and Entertainment                        | 2,000   | 0     | 0 %  | 0     |
| 221011 Printing, Stationery, Photocopying and Binding   | 3,000   | 0     | 0 %  | 0     |
| 227001 Travel inland                                    | 16,945  | 0     | 0 %  | 0     |
| Wage Rect:  | 0   | 0     | 0 %  | 0     |
| Non Wage Rect:  | 27,890  | 0     | 0 %  | 0     |
| Gou Dev:  | 0   | 0     | 0 %  | 0     |
| External Financing:                                     | 0   | 0     | 0 %  | 0     |
| Total:  | 27,890  | 0     | 0 %  | 0     |
| Reasons for over/under performance:                     |   |       |      |       |
| Total For Internal Audit : Wage Rect:                   | 24,089  | 3,394 | 14 % | 3,394 |

**Vote:779 Nansana Municipal Council****Quarter1**

|                            |               |              |              |              |
|----------------------------|---------------|--------------|--------------|--------------|
| <i>Non-Wage Reccurent:</i> | <i>63,142</i> | <i>2,750</i> | <i>4 %</i>   | <i>2,750</i> |
| <i>GoU Dev:</i>            | <i>0</i>      | <i>0</i>     | <i>0 %</i>   | <i>0</i>     |
| <i>Donor Dev:</i>          | <i>0</i>      | <i>0</i>     | <i>0 %</i>   | <i>0</i>     |
| <i>Grand Total:</i>        | <i>87,231</i> | <i>6,143</i> | <i>7.0 %</i> | <i>6,143</i> |

## Vote:779 Nansana Municipal Council

## Quarter1

## Workplan : 12 Trade Industry and Local Development

| Outputs and Performance Indicators<br>(Ushs Thousands)                          | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|---|---|---|---------------|---|--|
| <b>Programme : 0683 Commercial Services</b>                                     |   |   |               |   |  |
| <b>Higher LG Services</b>   |   |   |               |   |  |
| <b>Output : 068301 Trade Development and Promotion Services</b>                 |   |   |               |   |  |
| No of awareness radio shows participated in                                     | (12) Disseminated Trade & Business Licensing to the information Business Community & Licensing Authorities sensitized | (2) Disseminated business licensing information on Tiger FM radio at Nabweru Nansana Division |               | (3)Disseminated Trade & Business Licensing to the information Business Community & Licensing Authorities sensitized | (2)Disseminated business licensing information on Tiger FM radio at Nabweru Nansana Division |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (4) Improved participation of marginalized groups in trade Disseminated trade information to Business community       | ()  |               | (1)Improved participation of marginalized groups in trade Disseminated trade information to Business community      | ()   |
| No of businesses inspected for compliance to the law                            | (1000) Trade regulation compliance enhanced in Nansana Municipality   | ()  |               | (250)Trade regulation compliance enhanced in Nansana Municipality   | ()   |
| No of businesses issued with trade licenses                                     | (15000) Businesses licensed for Trade in Nansana Municipality   | ()  |               | (3000)Businesses licensed for Trade in Nansana Municipality   | ()   |
| Non Standard Outputs:   | Municipal Licensing Appeals committee constituted and operationalized.  |   |               | Municipal Licensing Appeals committee constituted and operationalized.  |  |
| 221002 Workshops and Seminars   | 3,000   | 0   | 0 %           |   | 0  |
| 221011 Printing, Stationery, Photocopying and Binding                           | 1,000   | 0   | 0 %           |   | 0  |
| 227001 Travel inland  | 3,577   | 0   | 0 %           |   | 0  |
| 227004 Fuel, Lubricants and Oils  | 2,600   | 0   | 0 %           |   | 0  |
| Wage Rect:  | 0   | 0   | 0 %           |   | 0  |
| Non Wage Rect:  | 10,177  | 0   | 0 %           |   | 0  |
| Gou Dev:  | 0   | 0   | 0 %           |   | 0  |
| External Financing:   | 0   | 0   | 0 %           |   | 0  |
| Total:  | 10,177  | 0   | 0 %           |   | 0  |
| Reasons for over/under performance:   |   |   |               |   |  |
| <b>Output : 068302 Enterprise Development Services</b>                          |   |   |               |   |  |

**Vote:779 Nansana Municipal Council****Quarter1**

|  |  |   |  |  |
|--|--|---|--|--|
| No of awareness radio shows participated in                            | (4) Advised and sensitized Business community about the existing commercial laws in Nansana Municipality   | ( )   | (1)Advised and sensitized Business community about the existing commercial laws in Nansana Municipality  | ( )  |
| No of businesses assisted in business registration process             | ( ) Supported ease of doing business for improved socioeconomic in Nansana Municipality  | ( )   | ( )  | ( )  |
| Non Standard Outputs:  |  |   |  |  |
| 227001 Travel inland   | 3,294  | 0   | 0 %  | 0  |
| Wage Rect:   | 0  | 0   | 0 %  | 0  |
| Non Wage Rect:   | 3,294  | 0   | 0 %  | 0  |
| Gou Dev:   | 0  | 0   | 0 %  | 0  |
| External Financing:  | 0  | 0   | 0 %  | 0  |
| Total:   | 3,294  | 0   | 0 %  | 0  |
| Reasons for over/under performance:                                    |  |   |  |  |
| <b>Output : 068303 Market Linkage Services</b>                         |  |   |  |  |
| No. of market information reports disseminated                         | (2) Market linkages services provided  | (4) Market information was disseminated in market vendors SACCOs in the four divisions of Nansana municipality. | ( )  | (4)Market information was disseminated in market vendors SACCOs in the four divisions of Nansana municipality. |
| 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 |   | 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% |  |
| 227001 Travel inland   | 2,383  | 317   | 13 %   | 317  |
| Wage Rect:   | 0  | 0   | 0 %  | 0  |
| Non Wage Rect:   | 2,383  | 317   | 13 %   | 317  |
| Gou Dev:   | 0  | 0   | 0 %  | 0  |
| External Financing:  | 0  | 0   | 0 %  | 0  |
| Total:   | 2,383  | 317   | 13 %   | 317  |
| Reasons for over/under performance:                                    |  |   |  |  |
| <b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b> |  |   |  |  |

## Vote:779 Nansana Municipal Council

## Quarter1

|  |   |  |  |  |
|--|---|--|--|--|
| No of cooperative groups supervised  | (100) Compliance with regulatory framework in Nansana Municipality        | (23) Supervised twenty three cooperatives when they held their AGMs in all the four divisions of Nansana municipality. | (20) Compliance with regulatory framework in Nansana Municipality        | (23) Supervised twenty three cooperatives when they held their AGMs in all the four divisions of Nansana municipality. |
| No. of cooperative groups mobilised for registration                           | (40) Supported groups to register cooperatives in Nansana Municipality    | (8) Five cooperatives were assisted to register.   | (10) Supported groups to register cooperatives in Nansana Municipality   | (8) Five cooperatives were assisted to register.   |
| No. of cooperatives assisted in registration                                   | (30) Cooperatives supported to register                                   | ( )  | (5) Cooperatives supported to register                                   | ( )  |
| Non Standard Outputs:  | Updated Municipal Cooperative register                                    | Updating of the municipal cooperative register.  |  | Updating of the municipal cooperative register.  |
| 227001 Travel inland   | 8,235   | 920  | 11 %   | 920  |
| Wage Rect:   | 0   | 0  | 0 %  | 0  |
| Non Wage Rect:   | 8,235   | 920  | 11 %   | 920  |
| Gou Dev:   | 0   | 0  | 0 %  | 0  |
| External Financing:  | 0   | 0  | 0 %  | 0  |
| Total:   | 8,235   | 920  | 11 %   | 920  |
| Reasons for over/under performance:  |   |  |  |  |
| <b>Output : 068305 Tourism Promotional Services</b>                            |   |  |  |  |
| No. of tourism promotion activities mainstreamed in district development plans | (20) Profiled Municipal tourism sites                                     | ( )  | (5) Profiled Municipal tourism sites in Nansana Municipality             | ( )  |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)   | (100) Register of licensed hospitality facilities in Nansana Municipality | ( )  | (25) Register of licensed hospitality facilities in Nansana Municipality | ( )  |
| Non Standard Outputs:  |   |  |  |  |
| 227001 Travel inland   | 2,083   | 0  | 0 %  | 0  |
| Wage Rect:   | 0   | 0  | 0 %  | 0  |
| Non Wage Rect:   | 2,083   | 0  | 0 %  | 0  |
| Gou Dev:   | 0   | 0  | 0 %  | 0  |
| External Financing:  | 0   | 0  | 0 %  | 0  |
| Total:   | 2,083   | 0  | 0 %  | 0  |
| Reasons for over/under performance:  |   |  |  |  |
| <b>Output : 068306 Industrial Development Services</b>                         |   |  |  |  |
| N/A  |   |  |  |  |
| Non Standard Outputs:  | Industrial data Compiled in Nansana Municipality                          |  | Collect Data on Industries and Small Scale factories                     |  |
| 221008 Computer supplies and Information Technology (IT)                       | 1,917   | 0  | 0 %  | 0  |

**Vote:779 Nansana Municipal Council****Quarter1**

|  |   |  |   |  |
|--|---|--|---|--|
| 227001 Travel inland   | 300   | 0  | 0 %   | 0  |
| Wage Rect:   | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:   | 2,217   | 0  | 0 %   | 0  |
| Gou Dev:   | 0   | 0  | 0 %   | 0  |
| External Financing:  | 0   | 0  | 0 %   | 0  |
| Total:   | 2,217   | 0  | 0 %   | 0  |
| Reasons for over/under performance:  |   |  |   |  |
| <b>Output : 068308 Sector Management and Monitoring</b>                              |   |  |   |  |
| N/A  |   |  |   |  |
| Non Standard Outputs:  | Paid Salary for Commercial Services Dept. staff Quarterly Participatory stakeholders monitoring conducted | Paid salary for the commercial officer for the month of July, august and September | Paid Salary for Commercial Services Dept. staff Quarterly Participatory stakeholders monitoring conducted | Paid salary for the commercial officer for the month of July, august and September |
| 211101 General Staff Salaries  | 29,185  | 1,203  | 4 %   | 1,203  |
| 227001 Travel inland   | 4,550   | 0  | 0 %   | 0  |
| Wage Rect:   | 29,185  | 1,203  | 4 %   | 1,203  |
| Non Wage Rect:   | 4,550   | 0  | 0 %   | 0  |
| Gou Dev:   | 0   | 0  | 0 %   | 0  |
| External Financing:  | 0   | 0  | 0 %   | 0  |
| Total:   | 33,735  | 1,203  | 4 %   | 1,203  |
| Reasons for over/under performance: Covid 19 pandemic affected the resource envelop. |   |  |   |  |
| <b>Capital Purchases</b>   |   |  |   |  |
| <b>Output : 068375 Non Standard Service Delivery Capital</b>                         |   |  |   |  |
| N/A  |   |  |   |  |
| Non Standard Outputs:  | Completion of 2nd Phase construction works of Kasozi Skilling Centre Equipped skilling Centre             |  |   |  |
| 312102 Residential Buildings   | 200,000   | 0  | 0 %   | 0  |
| Wage Rect:   | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:   | 0   | 0  | 0 %   | 0  |
| Gou Dev:   | 200,000   | 0  | 0 %   | 0  |
| External Financing:  | 0   | 0  | 0 %   | 0  |
| Total:   | 200,000   | 0  | 0 %   | 0  |
| Reasons for over/under performance:  |   |  |   |  |
| Total For Trade Industry and Local Development : Wage Rect:                          | 29,185  | 1,203  | 4 %   | 1,203  |
| Non-Wage Reccurent:  | 32,939  | 1,238  | 4 %   | 1,238  |
| GoU Dev:   | 200,000   | 0  | 0 %   | 0  |

**Vote:779 Nansana Municipal Council****Quarter1**

|                     |         |       |       |       |
|---------------------|---------|-------|-------|-------|
| <i>Donor Dev:</i>   | 0       | 0     | 0 %   | 0     |
| <i>Grand Total:</i> | 262,125 | 2,440 | 0.9 % | 2,440 |

# Vote:779 Nansana Municipal Council

## Quarter1

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

| Description   | Specific Location                                  | Source of Funding                      | Status / Level | Budget           | Spent    |
|---|--|--|----------------|------------------|----------|
| <b>LCIII : NANSANA DIVISION</b>                       |  |  |                | <b>1,298,416</b> | <b>0</b> |
| <b>Sector : Agriculture</b>                           |  |  |                | <b>164,577</b>   | <b>0</b> |
| <i>Programme : Agricultural Extension Services</i>    |  |  |                | <b>8,000</b>     | <b>0</b> |
| Capital Purchases                                     |  |  |                |                  |          |
| <i>Output : Non Standard Service Delivery Capital</i> |  |  |                | <b>8,000</b>     | <b>0</b> |
| Item : 312213 ICT Equipment                           |  |  |                |                  |          |
| ICT - Computers-733                                   | NANSANA EAST<br>Municipal Hq                       | Sector Development<br>Grant            |                | 2,000            | 0        |
| Item : 312214 Laboratory and Research Equipment       |  |  |                |                  |          |
| Procure Strychnine Sulphate                           | NANSANA EAST<br>Municipal Hq                       | Sector Development<br>Grant            |                | 6,000            | 0        |
| <i>Programme : District Production Services</i>       |  |  |                | <b>156,577</b>   | <b>0</b> |
| Lower Local Services                                  |  |  |                |                  |          |
| <i>Output : Transfers to LG</i>                       |  |  |                | <b>76,782</b>    | <b>0</b> |
| Item : 263101 LG Conditional grants (Current)         |  |  |                |                  |          |
| Administrative costs for 6 wards                      | NANSANA WEST<br>All 6 wards in<br>Nansana Division | Sector Conditional<br>Grant (Non-Wage) |                | 5,103            | 0        |
| Revolving fund for 6 wards                            | NANSANA EAST<br>All 6 wards in<br>Nansana Division | Sector Conditional<br>Grant (Non-Wage) |                | 71,679           | 0        |
| Capital Purchases                                     |  |  |                |                  |          |
| <i>Output : Administrative Capital</i>                |  |  |                | <b>49,273</b>    | <b>0</b> |
| Item : 312213 ICT Equipment                           |  |  |                |                  |          |
| ICT - Computers-733                                   | NANSANA EAST<br>All Divisions                      | Sector Development<br>Grant            |                | 49,273           | 0        |
| <i>Output : Non Standard Service Delivery Capital</i> |  |  |                | <b>30,522</b>    | <b>0</b> |
| Item : 312301 Cultivated Assets                       |  |  |                |                  |          |
| Cultivated Assets - Poultry-425                       | NANSANA EAST<br>All Divisions                      | Locally Raised<br>Revenues             |                | 30,522           | 0        |
| <b>Sector : Works and Transport</b>                   |  |  |                | <b>616,120</b>   | <b>0</b> |
| <i>Programme : Municipal Services</i>                 |  |  |                | <b>616,120</b>   | <b>0</b> |
| Capital Purchases                                     |  |  |                |                  |          |
| <i>Output : Administrative Capital</i>                |  |  |                | <b>616,120</b>   | <b>0</b> |
| Item : 312101 Non-Residential Buildings               |  |  |                |                  |          |

**Vote:779 Nansana Municipal Council****Quarter1**

|   |   |  |                |          |
|---|---|--|----------------|----------|
| Building Construction - Contractor-216                              | NANSANA EAST<br>Annex and HQTER<br>Building     | Locally Raised<br>Revenues             | 80,000         | 0        |
| Item : 312202 Machinery and Equipment                               |   |  |                |          |
| Machinery and Equipment - Tractors-1145                             | NANSANA EAST<br>Procurement of the<br>Grader    | Locally Raised<br>Revenues             | 536,120        | 0        |
| <b>Sector : Education</b>   |   |  | <b>92,092</b>  | <b>0</b> |
| <b>Programme : Pre-Primary and Primary Education</b>                |   |  | <b>89,372</b>  | <b>0</b> |
| Lower Local Services  |   |  |                |          |
| <b>Output : Primary Schools Services UPE (LLS)</b>                  |   |  | <b>38,475</b>  | <b>0</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                   |   |  |                |          |
| NANSANA COU P.S.  | NANSANA EAST                                    | Sector Conditional<br>Grant (Non-Wage) | 12,400         | 0        |
| NANSANA SDA P/S   | NANSANA WEST                                    | Sector Conditional<br>Grant (Non-Wage) | 10,870         | 0        |
| St. Joseph Nansana C/S P/S  | NANSANA EAST                                    | Sector Conditional<br>Grant (Non-Wage) | 15,205         | 0        |
| Capital Purchases   |   |  |                |          |
| <b>Output : Non Standard Service Delivery Capital</b>               |   |  | <b>50,897</b>  | <b>0</b> |
| Item : 281501 Environment Impact Assessment for Capital Works       |   |  |                |          |
| Environmental Impact Assessment - Capital Works-495                 | NANSANA EAST<br>NANSANA<br>MUNICIPAL<br>COUNCIL | Sector Development<br>Grant            | 4,858          | 0        |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works  |   |  |                |          |
| Monitoring, Supervision and Appraisal - Supervision of Works-1265   | NANSANA EAST<br>NANSANA<br>MUNICIPAL<br>COUNCIL | Sector Development<br>Grant            | 24,339         | 0        |
| Item : 312101 Non-Residential Buildings                             |   |  |                |          |
| Building Construction - Construction Expenses-213                   | NANSANA EAST<br>NANSANA<br>MUNICIPAL<br>COUNCIL | Sector Development<br>Grant            | 21,700         | 0        |
| <b>Programme : Education &amp; Sports Management and Inspection</b> |   |  | <b>2,720</b>   | <b>0</b> |
| Capital Purchases   |   |  |                |          |
| <b>Output : Administrative Capital</b>                              |   |  | <b>2,720</b>   | <b>0</b> |
| Item : 312201 Transport Equipment                                   |   |  |                |          |
| Transport Equipment - Motor Vehicles Expenses-1919                  | NANSANA EAST<br>NANSANA<br>MUNICIPAL<br>COUNCIL | Sector Development<br>Grant            | 2,720          | 0        |
| <b>Sector : Health</b>  |   |  | <b>119,872</b> | <b>0</b> |

**Vote:779 Nansana Municipal Council****Quarter1**

|  |  |   |                |          |
|--|--|---|----------------|----------|
| <b>Programme : Primary Healthcare</b>                                  |  |   | <b>119,872</b> | <b>0</b> |
| Lower Local Services   |  |   |                |          |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>              |  |   | <b>41,382</b>  | <b>0</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                      |  |   |                |          |
| NabweruHealth Centre   | KAZO   | Sector Conditional Grant (Non-Wage)                   | 27,588         | 0        |
| Nansana Health Centre  | KAZO   | Sector Conditional Grant (Non-Wage)                   | 13,794         | 0        |
| Capital Purchases  |  |   |                |          |
| <b>Output : Non Standard Service Delivery Capital</b>                  |  |   | <b>78,490</b>  | <b>0</b> |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works     |  |   |                |          |
| Monitoring, Supervision and Appraisal - Fuel-2180                      | NANSANA EAST Headquarters<br>Garbage Disp                          | Locally Raised Revenues                               | 78,490         | 0        |
| <b>Sector : Water and Environment</b>                                  |  |   | <b>182,647</b> | <b>0</b> |
| <b>Programme : Natural Resources Management</b>                        |  |   | <b>182,647</b> | <b>0</b> |
| Capital Purchases  |  |   |                |          |
| <b>Output : Non Standard Service Delivery Capital</b>                  |  |   | <b>182,647</b> | <b>0</b> |
| Item : 281503 Engineering and Design Studies & Plans for capital works |  |   |                |          |
| Short Term Consultancy Services - Land Survey and Titling-1655         | NANSANA EAST Headquarters  | Locally Raised Revenues                               | 117,840        | 0        |
| Item : 312301 Cultivated Assets  |  |   |                |          |
| Cultivated Assets - Plantation-424                                     | NANSANA EAST<br>TREE PLANTING<br>IN MUNICIPAL                      | Urban Discretionary Development<br>Equalization Grant | 64,807         | 0        |
| <b>Sector : Public Sector Management</b>                               |  |   | <b>123,107</b> | <b>0</b> |
| <b>Programme : District and Urban Administration</b>                   |  |   | <b>72,508</b>  | <b>0</b> |
| Capital Purchases  |  |   |                |          |
| <b>Output : Administrative Capital</b>                                 |  |   | <b>72,508</b>  | <b>0</b> |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works     |  |   |                |          |
| Monitoring, Supervision and Appraisal - Workshops-1267                 | NANSANA EAST Headquarters  | Urban Discretionary Development<br>Equalization Grant | 33,590         | 0        |
| Item : 312101 Non-Residential Buildings                                |  |   |                |          |
| Building Construction - Building Costs-209                             | NANSANA EAST<br>Repair and<br>maintenance of<br>Municipal building | Urban Discretionary Development<br>Equalization Grant | 26,918         | 0        |
| Item : 312203 Furniture & Fixtures                                     |  |   |                |          |

**Vote:779 Nansana Municipal Council****Quarter1**

|  |   |  |                  |          |
|--|---|--|------------------|----------|
| Furniture and Fixtures - Assorted Equipment-628                          | NANSANA EAST<br>Retooling<br>Headquarters<br>furniture          | Urban Discretionary<br>Development<br>Equalization Grant | 6,000            | 0        |
| Item : 312213 ICT Equipment  |   |  |                  |          |
| ICT - Assorted Computer Accessories-706                                  | NANSANA EAST<br>Computers<br>retooling<br>headquarters          | Urban Discretionary<br>Development<br>Equalization Grant | 6,000            | 0        |
| <b>Programme : Local Government Planning Services</b>                    |   |  | <b>50,599</b>    | <b>0</b> |
| Capital Purchases  |   |  |                  |          |
| <b>Output : Administrative Capital</b>                                   |   |  | <b>50,599</b>    | <b>0</b> |
| Item : 281502 Feasibility Studies for Capital Works                      |   |  |                  |          |
| Feasibility Studies - Capital Works-566                                  | NANSANA EAST<br>Nansana<br>Headquarter                          | Urban Discretionary<br>Development<br>Equalization Grant | 8,000            | 0        |
| Item : 281503 Engineering and Design Studies & Plans for capital works   |   |  |                  |          |
| Engineering and Design studies and Plans - Bill of Quantities-475        | NANSANA EAST<br>Nansana<br>Headquarter                          | Urban Discretionary<br>Development<br>Equalization Grant | 4,000            | 0        |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |   |  |                  |          |
| Monitoring, Supervision and Appraisal - Fuel-2180                        | NANSANA EAST<br>fuel for M&E of<br>planning staff               | Urban Discretionary<br>Development<br>Equalization Grant | 11,399           | 0        |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | NANSANA EAST<br>Headquarters staff                              | Urban Discretionary<br>Development<br>Equalization Grant | 19,200           | 0        |
| Item : 312213 ICT Equipment  |   |  |                  |          |
| ICT - Laptop (Notebook Computer) - 779                                   | NANSANA EAST<br>2 laptops for<br>Headquarters<br>planning staff | Urban Discretionary<br>Development<br>Equalization Grant | 8,000            | 0        |
| <b>LCIII : GOMBE DIVISION</b>  |   |  | <b>1,015,454</b> | <b>0</b> |
| <b>Sector : Agriculture</b>  |   |  | <b>142,902</b>   | <b>0</b> |
| <b>Programme : Agricultural Extension Services</b>                       |   |  | <b>2,136</b>     | <b>0</b> |
| Capital Purchases  |   |  |                  |          |
| <b>Output : Non Standard Service Delivery Capital</b>                    |   |  | <b>2,136</b>     | <b>0</b> |
| Item : 312301 Cultivated Assets  |   |  |                  |          |
| Cultivated Assets - Seedlings-426  | GOMBE<br>All Divisions  | Sector Development<br>Grant                              | 2,136            | 0        |
| <b>Programme : District Production Services</b>                          |   |  | <b>140,766</b>   | <b>0</b> |
| Lower Local Services   |   |  |                  |          |
| <b>Output : Transfers to LG</b>  |   |  | <b>140,766</b>   | <b>0</b> |

## Vote:779 Nansana Municipal Council

## Quarter1

|  |  |  |                |          |
|--|--|--|----------------|----------|
| Item : 263101 LG Conditional grants (Current)        |  |  |                |          |
| Administrative costs for 11 wards                    | MATUGGA<br>All 11 wards in<br>Gombe Division | Sector Conditional<br>Grant (Non-Wage) | 9,355          | 0        |
| Revolving Funds for 11 wards                         | GOMBE<br>All 11 wards in<br>Gombe Division   | Sector Conditional<br>Grant (Non-Wage) | 131,410        | 0        |
| <b>Sector : Education</b>                            |  |  | <b>362,734</b> | <b>0</b> |
| <b>Programme : Pre-Primary and Primary Education</b> |  |  | <b>236,289</b> | <b>0</b> |
| Lower Local Services                                 |  |  |                |          |
| <b>Output : Primary Schools Services UPE (LLS)</b>   |  |  | <b>164,289</b> | <b>0</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)    |  |  |                |          |
| Bbibo Primary School                                 | BUWAMBO                                      | Sector Conditional<br>Grant (Non-Wage) | 4,410          | 0        |
| BUILDING TOMORROW<br>ACADEMY OF GITTA                | MIGADDE                                      | Sector Conditional<br>Grant (Non-Wage) | 4,733          | 0        |
| BUSIKIRI P.S.  | WAMBAALE                                     | Sector Conditional<br>Grant (Non-Wage) | 5,940          | 0        |
| BUWAMBO P.S.   | BUWAMBO                                      | Sector Conditional<br>Grant (Non-Wage) | 14,185         | 0        |
| KIGOOGWA UMEA P.S.                                   | KIRYAMULI                                    | Sector Conditional<br>Grant (Non-Wage) | 9,323          | 0        |
| KIROLO UMEA P.S.                                     | WAMBAALE                                     | Sector Conditional<br>Grant (Non-Wage) | 5,175          | 0        |
| KITANDA COU P.S.                                     | TIKALU-<br>BUJJUMBA                          | Sector Conditional<br>Grant (Non-Wage) | 3,968          | 0        |
| KITUNGWA P.S.  | GOMBE  | Sector Conditional<br>Grant (Non-Wage) | 5,362          | 0        |
| Kkungu Primary School                                | KIRYAMULI                                    | Sector Conditional<br>Grant (Non-Wage) | 6,450          | 0        |
| LWADDA P.S.  | MATUGGA                                      | Sector Conditional<br>Grant (Non-Wage) | 18,673         | 0        |
| MIGADDE C/U  | MIGADDE                                      | Sector Conditional<br>Grant (Non-Wage) | 8,830          | 0        |
| Migadde Primary School                               | MIGADDE                                      | Sector Conditional<br>Grant (Non-Wage) | 3,135          | 0        |
| MWERERWE CATHOLIC P.S.                               | GOMBE  | Sector Conditional<br>Grant (Non-Wage) | 6,178          | 0        |
| MWERERWE COU P.S.                                    | MWEREERWE                                    | Sector Conditional<br>Grant (Non-Wage) | 7,895          | 0        |
| NABINAKA P.S.  | MIGADDE                                      | Sector Conditional<br>Grant (Non-Wage) | 7,130          | 0        |
| NASSE MUSLIM P.S                                     | NASSE  | Sector Conditional<br>Grant (Non-Wage) | 6,620          | 0        |
| SSAAYI BRIGHT DAY P.S                                | WAMBAALE                                     | Sector Conditional<br>Grant (Non-Wage) | 3,900          | 0        |

## Vote:779 Nansana Municipal Council

## Quarter1

|  |                          |                                     |                |          |
|--|--------------------------|-------------------------------------|----------------|----------|
| SSANGA P.S.  | SANGA                    | Sector Conditional Grant (Non-Wage) | 13,114         | 0        |
| ST. CHARLES LWANGA MATUGGA P.S.                                    | MATUGGA                  | Sector Conditional Grant (Non-Wage) | 7,861          | 0        |
| ST. JUDE KIRYAGONJA P.S.   | MATUGGA                  | Sector Conditional Grant (Non-Wage) | 5,668          | 0        |
| ST. MARK KAKERENGE P/S   | BUWAMBO                  | Sector Conditional Grant (Non-Wage) | 6,892          | 0        |
| TTIKKALU UMEA P.S.   | TIKALU-BUJJUMBA          | Sector Conditional Grant (Non-Wage) | 8,847          | 0        |
| Capital Purchases  |                          |                                     |                |          |
| <b>Output : Latrine construction and rehabilitation</b>            |                          |                                     | <b>72,000</b>  | <b>0</b> |
| Item : 312101 Non-Residential Buildings                            |                          |                                     |                |          |
| Building Construction - Latrines-237                               | WAMBAALE Kirolo UMEA P.S | Sector Development ,, Grant         | 24,000         | 0        |
| Building Construction - Latrines-237                               | MIGADDE Migadde COU P.S  | Sector Development ,, Grant         | 24,000         | 0        |
| Building Construction - Latrines-237                               | MWEREERWE Mwererwe CS    | Sector Development ,, Grant         | 24,000         | 0        |
| <b>Programme : Secondary Education</b>                             |                          |                                     | <b>126,445</b> | <b>0</b> |
| Lower Local Services   |                          |                                     |                |          |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                     |                          |                                     | <b>126,445</b> | <b>0</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                  |                          |                                     |                |          |
| MWEREERWE SS   | MWEREERWE                | Sector Conditional Grant (Non-Wage) | 126,445        | 0        |
| <b>Sector : Health</b>   |                          |                                     | <b>509,819</b> | <b>0</b> |
| <b>Programme : Primary Healthcare</b>                              |                          |                                     | <b>509,819</b> | <b>0</b> |
| Lower Local Services   |                          |                                     |                |          |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>          |                          |                                     | <b>206,912</b> | <b>0</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                  |                          |                                     |                |          |
| Gombe Health Centre  | BUWAMBO                  | Sector Conditional Grant (Non-Wage) | 13,794         | 0        |
| Kyadondo North Health Sub Dis                                      | BUWAMBO                  | Sector Conditional Grant (Non-Wage) | 137,941        | 0        |
| Matugga Health Centre  | BUWAMBO                  | Sector Conditional Grant (Non-Wage) | 13,794         | 0        |
| Migadde Health Centre  | BUWAMBO                  | Sector Conditional Grant (Non-Wage) | 13,794         | 0        |
| Ttikalu Health Centre  | BUWAMBO                  | Sector Conditional Grant (Non-Wage) | 27,588         | 0        |
| Capital Purchases  |                          |                                     |                |          |
| <b>Output : OPD and other ward Construction and Rehabilitation</b> |                          |                                     | <b>302,907</b> | <b>0</b> |

## Vote:779 Nansana Municipal Council

## Quarter1

|  |   |                                     |                  |          |
|--|---|-------------------------------------|------------------|----------|
| Item : 312101 Non-Residential Buildings              |   |                                     |                  |          |
| Building Construction - Building Costs-209           | BUWAMBO<br>Buwambo Health centre IV                               | Sector Development Grant            | 302,907          | 0        |
| <b>LCIII : NABWERU DIVISION</b>                      |   |                                     | <b>3,304,116</b> | <b>0</b> |
| <b>Sector : Agriculture</b>                          |   |                                     | <b>51,187</b>    | <b>0</b> |
| <b>Programme : District Production Services</b>      |   |                                     | <b>51,187</b>    | <b>0</b> |
| Lower Local Services                                 |   |                                     |                  |          |
| <b>Output : Transfers to LG</b>                      |   |                                     | <b>51,187</b>    | <b>0</b> |
| Item : 263101 LG Conditional grants (Current)        |   |                                     |                  |          |
| Administrative costs for 4 wards                     | KAWANDA<br>All 4 wards in Nabweru Division                        | Sector Conditional Grant (Non-Wage) | 3,402            | 0        |
| Revolving funds for 4 wards                          | MAGANJO<br>All 4 wards in Nabweru Division                        | Sector Conditional Grant (Non-Wage) | 47,786           | 0        |
| <b>Sector : Works and Transport</b>                  |   |                                     | <b>3,000,000</b> | <b>0</b> |
| <b>Programme : Municipal Services</b>                |   |                                     | <b>3,000,000</b> | <b>0</b> |
| Capital Purchases                                    |   |                                     |                  |          |
| <b>Output : Administrative Capital</b>               |   |                                     | <b>3,000,000</b> | <b>0</b> |
| Item : 312103 Roads and Bridges                      |   |                                     |                  |          |
| Roads and Bridges - Contracts-1562                   | WAMALA<br>NANSANA-<br>WAMALA -<br>KATOOKE- JINJA<br>KALOLIMAGANJO | Transitional Development Grant      | 3,000,000        | 0        |
| <b>Sector : Education</b>                            |   |                                     | <b>174,213</b>   | <b>0</b> |
| <b>Programme : Pre-Primary and Primary Education</b> |   |                                     | <b>174,213</b>   | <b>0</b> |
| Lower Local Services                                 |   |                                     |                  |          |
| <b>Output : Primary Schools Services UPE (LLS)</b>   |   |                                     | <b>65,213</b>    | <b>0</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)    |   |                                     |                  |          |
| JINJA KALOLI GIRLS                                   | MAGANJO   | Sector Conditional Grant (Non-Wage) | 15,630           | 0        |
| KANYANGE P.S   | MAGANJO   | Sector Conditional Grant (Non-Wage) | 13,709           | 0        |
| MAGANJO UMEA P.S.                                    | MAGANJO   | Sector Conditional Grant (Non-Wage) | 21,308           | 0        |
| NAKYESSANJJA P.S.                                    | KAWANDA   | Sector Conditional Grant (Non-Wage) | 8,524            | 0        |
| SAM IGA MEMORIAL P.S.                                | MAGANJO   | Sector Conditional Grant (Non-Wage) | 6,042            | 0        |
| Capital Purchases                                    |   |                                     |                  |          |

**Vote:779 Nansana Municipal Council****Quarter1**

|  |                              |                                     |                |          |
|--|------------------------------|-------------------------------------|----------------|----------|
| <b>Output : Classroom construction and rehabilitation</b>      |                              |                                     | <b>85,000</b>  | <b>0</b> |
| Item : 312101 Non-Residential Buildings                        |                              |                                     |                |          |
| Building Construction - Schools-256                            | MAGANJO Kanyange P.S         | Sector Development Grant            | 85,000         | 0        |
| <b>Output : Latrine construction and rehabilitation</b>        |                              |                                     | <b>24,000</b>  | <b>0</b> |
| Item : 312101 Non-Residential Buildings                        |                              |                                     |                |          |
| Building Construction - Latrines-237                           | MAGANJO Kanyange P.S         | Sector Development Grant            | 24,000         | 0        |
| <b>Sector : Health</b>   |                              |                                     | <b>78,716</b>  | <b>0</b> |
| <b>Programme : Primary Healthcare</b>                          |                              |                                     | <b>78,716</b>  | <b>0</b> |
| Lower Local Services   |                              |                                     |                |          |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>            |                              |                                     | <b>8,445</b>   | <b>0</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)              |                              |                                     |                |          |
| Jinja Kalori St Charles Lwanga                                 | KAWANDA                      | Sector Conditional Grant (Non-Wage) | 8,445          | 0        |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>      |                              |                                     | <b>68,971</b>  | <b>0</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)              |                              |                                     |                |          |
| Kawanda Health Centre  | KAWANDA                      | Sector Conditional Grant (Non-Wage) | 27,588         | 0        |
| MaganjoHealth Centre   | KAWANDA                      | Sector Conditional Grant (Non-Wage) | 13,794         | 0        |
| Nassolo Wamala Health Centre                                   | KAWANDA                      | Sector Conditional Grant (Non-Wage) | 27,588         | 0        |
| Capital Purchases  |                              |                                     |                |          |
| <b>Output : Maternity Ward Construction and Rehabilitation</b> |                              |                                     | <b>1,300</b>   | <b>0</b> |
| Item : 312101 Non-Residential Buildings                        |                              |                                     |                |          |
| Building Construction - Construction Expenses-213              | KAWANDA Nassolo Wamala hc ii | Sector Development Grant            | 1,300          | 0        |
| <b>LCIII : BUSUKUMA DIVISION</b>                               |                              |                                     | <b>712,275</b> | <b>0</b> |
| <b>Sector : Agriculture</b>                                    |                              |                                     | <b>115,375</b> | <b>0</b> |
| <b>Programme : Agricultural Extension Services</b>             |                              |                                     | <b>8,000</b>   | <b>0</b> |
| Capital Purchases  |                              |                                     |                |          |
| <b>Output : Non Standard Service Delivery Capital</b>          |                              |                                     | <b>8,000</b>   | <b>0</b> |
| Item : 312301 Cultivated Assets                                |                              |                                     |                |          |
| Cultivated Assets - Poultry-425                                | BUSUKUMA All Divisions       | Sector Development Grant            | 8,000          | 0        |
| <b>Programme : District Production Services</b>                |                              |                                     | <b>107,375</b> | <b>0</b> |
| Lower Local Services   |                              |                                     |                |          |

**Vote:779 Nansana Municipal Council****Quarter1**

|   |  |  |                |          |
|---|--|--|----------------|----------|
| <b>Output : Transfers to LG</b>                       |  |  | <b>102,375</b> | <b>0</b> |
| Item : 263101 LG Conditional grants (Current)         |  |  |                |          |
| Revolving Funds for 8 wards                           | BUSUKUMA<br>All 8 Wards                        | Sector Conditional<br>Grant (Non-Wage)                   | 95,571         | 0        |
| Administrative costs for 8 wards                      | BUSUKUMA<br>All 8wards in<br>Busukuma Division | Sector Conditional<br>Grant (Non-Wage)                   | 6,804          | 0        |
| Capital Purchases                                     |  |  |                |          |
| <b>Output : Non Standard Service Delivery Capital</b> |  |  | <b>5,000</b>   | <b>0</b> |
| Item : 312214 Laboratory and Research Equipment       |  |  |                |          |
| Procure Strychnine                                    | BUSUKUMA<br>All Divisions                      | Locally Raised<br>Revenues                               | 5,000          | 0        |
| <b>Sector : Trade and Industry</b>                    |  |  | <b>200,000</b> | <b>0</b> |
| <b>Programme : Commercial Services</b>                |  |  | <b>200,000</b> | <b>0</b> |
| Capital Purchases                                     |  |  |                |          |
| <b>Output : Non Standard Service Delivery Capital</b> |  |  | <b>200,000</b> | <b>0</b> |
| Item : 312102 Residential Buildings                   |  |  |                |          |
| Building Construction - Contractor-<br>217            | BUSUKUMA<br>Kasozzi Skilling<br>Centre         | Urban Discretionary<br>Development<br>Equalization Grant | 200,000        | 0        |
| <b>Sector : Education</b>                             |  |  | <b>196,314</b> | <b>0</b> |
| <b>Programme : Pre-Primary and Primary Education</b>  |  |  | <b>196,314</b> | <b>0</b> |
| Lower Local Services                                  |  |  |                |          |
| <b>Output : Primary Schools Services UPE (LLS)</b>    |  |  | <b>89,314</b>  | <b>0</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)     |  |  |                |          |
| Bulesa Primary School                                 | GULUDDENE                                      | Sector Conditional<br>Grant (Non-Wage)                   | 6,399          | 0        |
| BUSO MUSLIM P.S.                                      | KABUUMBA                                       | Sector Conditional<br>Grant (Non-Wage)                   | 3,305          | 0        |
| BUSUKUMA COU P.S.                                     | BUSUKUMA                                       | Sector Conditional<br>Grant (Non-Wage)                   | 5,668          | 0        |
| DAMALI NABAGEREKA P.S.                                | KIWENDA  | Sector Conditional<br>Grant (Non-Wage)                   | 3,645          | 0        |
| KIBIBI CATHOLIC P.S.                                  | WAMIRONGO                                      | Sector Conditional<br>Grant (Non-Wage)                   | 4,036          | 0        |
| KIJJUDDE P.S.   | MAGIGYE  | Sector Conditional<br>Grant (Non-Wage)                   | 8,439          | 0        |
| KIWENDA P.S.  | KIWENDA  | Sector Conditional<br>Grant (Non-Wage)                   | 8,405          | 0        |
| LUGO P.S.   | LUGO   | Sector Conditional<br>Grant (Non-Wage)                   | 5,243          | 0        |
| NABINENE P.S.   | LUGO   | Sector Conditional<br>Grant (Non-Wage)                   | 5,005          | 0        |

**Vote:779 Nansana Municipal Council****Quarter1**

|  |                                      |  |                |          |
|--|--------------------------------------|--|----------------|----------|
| Nabitato Primary School  | KIWENDA                              | Sector Conditional Grant (Non-Wage)                | 8,218          | 0        |
| NAMULONGE P.S.   | BUSUKUMA                             | Sector Conditional Grant (Non-Wage)                | 8,031          | 0        |
| St. Johns Kabonge Primary School                               | LUGO                                 | Sector Conditional Grant (Non-Wage)                | 8,507          | 0        |
| WAMIRONGO P.S.   | WAMIRONGO                            | Sector Conditional Grant (Non-Wage)                | 5,430          | 0        |
| ZEBIDAYO KIBUKA MEMORIAL NABUTITI P.S.                         | MAGIGYE                              | Sector Conditional Grant (Non-Wage)                | 8,983          | 0        |
| Capital Purchases  |                                      |  |                |          |
| <b>Output : Latrine construction and rehabilitation</b>        |                                      |  | <b>12,000</b>  | <b>0</b> |
| Item : 312101 Non-Residential Buildings                        |                                      |  |                |          |
| Building Construction - Latrines-237                           | WAMIRONGO Kabonge COU P.S            | Sector Development Grant                           | 12,000         | 0        |
| <b>Output : Teacher house construction and rehabilitation</b>  |                                      |  | <b>95,000</b>  | <b>0</b> |
| Item : 312102 Residential Buildings                            |                                      |  |                |          |
| Building Construction - Staff Houses-263                       | WAMIRONGO Kabonge COU P.S            | Sector Development Grant                           | 95,000         | 0        |
| <b>Sector : Health</b>   |                                      |  | <b>200,586</b> | <b>0</b> |
| <b>Programme : Primary Healthcare</b>                          |                                      |  | <b>200,586</b> | <b>0</b> |
| Lower Local Services   |                                      |  |                |          |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>      |                                      |  | <b>82,765</b>  | <b>0</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)              |                                      |  |                |          |
| Kasozzi Health Centre  | BUSUKUMA                             | Sector Conditional Grant (Non-Wage)                | 27,588         | 0        |
| Nabutiti Health Centre   | BUSUKUMA                             | Sector Conditional Grant (Non-Wage)                | 27,588         | 0        |
| Namulonge Health Centre  | BUSUKUMA                             | Sector Conditional Grant (Non-Wage)                | 27,588         | 0        |
| Capital Purchases  |                                      |  |                |          |
| <b>Output : Staff Houses Construction and Rehabilitation</b>   |                                      |  | <b>99,921</b>  | <b>0</b> |
| Item : 312102 Residential Buildings                            |                                      |  |                |          |
| Building Construction - Staff Houses-263                       | MAGIGYE Nabutititi Health Centre III | Urban Discretionary Development Equalization Grant | 99,921         | 0        |
| <b>Output : Maternity Ward Construction and Rehabilitation</b> |                                      |  | <b>17,900</b>  | <b>0</b> |
| Item : 312101 Non-Residential Buildings                        |                                      |  |                |          |
| Building Construction - Building Costs-209                     | BUSUKUMA Namulonge HC III            | Sector Development Grant                           | 17,900         | 0        |
| <b>LCIII : Missing Subcounty</b>                               |                                      |  | <b>882,239</b> | <b>0</b> |
| <b>Sector : Education</b>                                      |                                      |  | <b>882,239</b> | <b>0</b> |

**Vote:779 Nansana Municipal Council****Quarter1**

|  |                |                                     |                |          |
|--|----------------|-------------------------------------|----------------|----------|
| <b>Programme : Pre-Primary and Primary Education</b> |                |                                     | <b>49,199</b>  | <b>0</b> |
| Lower Local Services                                 |                |                                     |                |          |
| <b>Output : Primary Schools Services UPE (LLS)</b>   |                |                                     | <b>49,199</b>  | <b>0</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)    |                |                                     |                |          |
| GALAMBA P.S.   | Missing Parish | Sector Conditional Grant (Non-Wage) | 3,594          | 0        |
| GOMBE P.S.   | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,422          | 0        |
| KAZO COU P.S.  | Missing Parish | Sector Conditional Grant (Non-Wage) | 15,307         | 0        |
| KAZO MIXED P.S.                                      | Missing Parish | Sector Conditional Grant (Non-Wage) | 15,579         | 0        |
| St. Kizito Tikalu Primary School                     | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,297          | 0        |
| <b>Programme : Secondary Education</b>               |                |                                     | <b>748,645</b> | <b>0</b> |
| Lower Local Services                                 |                |                                     |                |          |
| <b>Output : Secondary Capitation(USE)(LLS)</b>       |                |                                     | <b>748,645</b> | <b>0</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)    |                |                                     |                |          |
| BUWAMBO SEED SECONDARY SCHOOL                        | Missing Parish | Sector Conditional Grant (Non-Wage) | 204,255        | 0        |
| NAMULONGE SS   | Missing Parish | Sector Conditional Grant (Non-Wage) | 128,780        | 0        |
| SAM IGA MEMORIAL COLLEGE                             | Missing Parish | Sector Conditional Grant (Non-Wage) | 311,920        | 0        |
| ST EDWARDS COLLEGE GALAMBA                           | Missing Parish | Sector Conditional Grant (Non-Wage) | 103,690        | 0        |
| <b>Programme : Skills Development</b>                |                |                                     | <b>84,395</b>  | <b>0</b> |
| Lower Local Services                                 |                |                                     |                |          |
| <b>Output : Skills Development Services</b>          |                |                                     | <b>84,395</b>  | <b>0</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)    |                |                                     |                |          |
| GOMBE COMMUNITY POLYTECHNIC                          | Missing Parish | Sector Conditional Grant (Non-Wage) | 84,395         | 0        |