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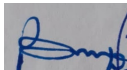
# Vote:779 Nansana Municipal Council

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 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: 24/05/2022

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

**Vote:779 Nansana Municipal Council****Quarter3****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	3,277,381	53%
<b>Discretionary Government Transfers</b>	3,780,418	3,088,307	82%
<b>Conditional Government Transfers</b>	14,604,946	12,218,116	84%
<b>Other Government Transfers</b>	2,711,523	1,222,668	45%
<b>External Financing</b>	100,000	0	0%
<b>Total Revenues shares</b>	<b>27,371,923</b>	<b>19,806,471</b>	<b>72%</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	2,224,603	1,769,926	69%	55%	80%
Finance	2,049,493	931,901	787,861	45%	38%	85%
Statutory Bodies	1,332,791	790,007	708,337	59%	53%	90%
Production and Marketing	985,324	609,310	313,818	62%	32%	52%
Health	3,319,579	2,892,355	2,189,004	87%	66%	76%
Education	8,066,065	6,059,097	5,453,605	75%	68%	90%
Roads and Engineering	6,635,310	5,285,296	3,130,263	80%	47%	59%
Natural Resources	462,717	252,031	117,603	54%	25%	47%
Community Based Services	692,915	240,785	229,143	35%	33%	95%
Planning	246,817	196,776	161,175	80%	65%	82%
Internal Audit	87,231	51,027	38,863	58%	45%	76%
Trade Industry and Local Development	262,125	249,322	121,607	95%	46%	49%
<b>Grand Total</b>	<b>27,371,923</b>	<b>19,782,511</b>	<b>15,021,203</b>	<b>72%</b>	<b>55%</b>	<b>76%</b>
Wage	9,189,872	7,270,893	6,360,124	79%	69%	87%
Non-Wage Recurrent	11,730,018	6,960,995	5,525,065	59%	47%	79%
Domestic Devt	6,352,032	5,550,623	3,136,015	87%	49%	56%
Donor Devt	100,000	0	0	0%	0%	0%

**Vote:779 Nansana Municipal Council****Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

In the quarter under review, the Municipal received a cumulative budget of shs. 19.806 billion representing a percentage performance of 72%. Cumulatively 53% was realized from local sources, 82% from Discretionary government transfers, 84% from Conditional government transfers, 45% from Other government transfers and no funds were realized under external sources.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>6,175,036</b>	<b>3,277,381</b>	<b>53 %</b>
Local Services Tax	689,290	261,182	38 %
Occupational Permits	91,800	0	0 %
Local Hotel Tax	139,246	50,458	36 %
Application Fees	13,450	0	0 %
Business licenses	1,812,515	930,426	51 %
Other licenses	144,477	46,641	32 %
Miscellaneous and unidentified taxes	7,000	2,458	35 %
Rent & rates – produced assets – from private entities	6,000	1,408	23 %
Park Fees	140,325	61,907	44 %
Property related Duties/Fees	1,770,200	1,346,556	76 %
Advertisements/Bill Boards	117,100	66,704	57 %
Animal & Crop Husbandry related Levies	19,500	6,499	33 %
Agency Fees	10,523	5,340	51 %
Inspection Fees	1,028,850	427,899	42 %
Market /Gate Charges	123,000	48,326	39 %
Other Fees and Charges	18,160	8,320	46 %
Group registration	10,000	2,346	23 %
Quarry Charges	10,600	2,487	23 %
Other fines and Penalties - private	23,000	8,425	37 %
<b>2a.Discretionary Government Transfers</b>	<b>3,780,418</b>	<b>3,088,307</b>	<b>82 %</b>
Urban Unconditional Grant (Non-Wage)	999,374	749,531	75 %
Urban Unconditional Grant (Wage)	1,769,069	1,326,802	75 %
Urban Discretionary Development Equalization Grant	1,011,975	1,011,975	100 %
<b>2b.Conditional Government Transfers</b>	<b>14,604,946</b>	<b>12,218,116</b>	<b>84 %</b>
Sector Conditional Grant (Wage)	7,420,803	5,957,852	80 %
Sector Conditional Grant (Non-Wage)	2,587,268	1,899,597	73 %
Sector Development Grant	731,133	714,708	98 %
Transitional Development Grant	3,000,000	3,000,000	100 %
Pension for Local Governments	259,521	191,293	74 %
Gratuity for Local Governments	606,221	454,666	75 %
<b>2c. Other Government Transfers</b>	<b>2,711,523</b>	<b>1,222,668</b>	<b>45 %</b>
Support to PLE (UNEB)	60,000	0	0 %

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Uganda Road Fund (URF)	2,354,779	1,211,818	51 %
Uganda Women Entrepreneurship Program(UWEP)	148,000	10,849	7 %
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>19,806,471</b>	<b>72 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the close of the 3rd Quarter, Council had received a cumulative local revenue performance of 53%. The best performance sources were local service tax, business licenses, property tax and plan/inspection fees.

**Cumulative Performance for Central Government Transfers**

In the quarter under review, the Municipal received a cumulative budget of shs. 19.806 billion representing a percentage performance of 72%. Cumulatively 53% was realized from local sources, 82% from Discretionary government transfers, 84% from Conditional government transfers, 45% from Other government transfers and no funds were realized under external sources.

**Cumulative Performance for Other Government Transfers**

In the quarter under review, the Municipal received a cumulative performance of 45% from Other Government transfers constituting of Uganda Road Fund (51%) and UWEP (7%)

**Cumulative Performance for External Financing**

The Municipal did not receive any funding from External sources in the Quarter

## Vote:779 Nansana Municipal Council

## Quarter3

## 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	53,991	70 %	19,248	25,019	130 %
District Production Services	908,333	259,827	29 %	227,083	143,005	63 %
<b>Sub- Total</b>	<b>985,324</b>	<b>313,818</b>	<b>32 %</b>	<b>246,331</b>	<b>168,024</b>	<b>68 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	2,560,450	538,176	21 %	640,112	282,651	44 %
Municipal Services	4,019,819	2,592,087	64 %	1,004,955	1,598,376	159 %
<b>Sub- Total</b>	<b>6,580,269</b>	<b>3,130,263</b>	<b>48 %</b>	<b>1,645,067</b>	<b>1,881,027</b>	<b>114 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	262,125	121,607	46 %	65,531	109,083	166 %
<b>Sub- Total</b>	<b>262,125</b>	<b>121,607</b>	<b>46 %</b>	<b>65,531</b>	<b>109,083</b>	<b>166 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,622,416	3,117,393	67 %	1,155,604	1,313,618	114 %
Secondary Education	2,664,764	1,857,847	70 %	666,191	994,943	149 %
Skills Development	430,545	326,043	76 %	107,636	113,669	106 %
Education & Sports Management and Inspection	403,381	152,322	38 %	100,845	78,485	78 %
<b>Sub- Total</b>	<b>8,121,106</b>	<b>5,453,605</b>	<b>67 %</b>	<b>2,030,276</b>	<b>2,500,715</b>	<b>123 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,492,126	504,929	34 %	373,032	135,836	36 %
Health Management and Supervision	1,827,453	1,684,075	92 %	456,863	491,642	108 %
<b>Sub- Total</b>	<b>3,319,579</b>	<b>2,189,004</b>	<b>66 %</b>	<b>829,895</b>	<b>627,478</b>	<b>76 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	462,717	117,603	25 %	115,679	63,037	54 %
<b>Sub- Total</b>	<b>462,717</b>	<b>117,603</b>	<b>25 %</b>	<b>115,679</b>	<b>63,037</b>	<b>54 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	692,915	229,143	33 %	173,229	122,010	70 %
<b>Sub- Total</b>	<b>692,915</b>	<b>229,143</b>	<b>33 %</b>	<b>173,229</b>	<b>122,010</b>	<b>70 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,231,557	1,769,926	55 %	807,889	482,366	60 %
Local Statutory Bodies	1,332,791	708,337	53 %	333,198	209,229	63 %
Local Government Planning Services	246,817	161,175	65 %	61,704	74,330	120 %
<b>Sub- Total</b>	<b>4,811,164</b>	<b>2,639,437</b>	<b>55 %</b>	<b>1,202,791</b>	<b>765,925</b>	<b>64 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	2,049,493	787,861	38 %	512,373	157,908	31 %
Internal Audit Services	87,231	38,863	45 %	21,808	16,619	76 %

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	<i>Sub- Total</i>	2,136,724	826,724	39 %	534,181	174,527	33 %
<b>Grand Total</b>		27,371,923	15,021,203	55 %	6,842,981	6,411,827	94 %

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## 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>2,094,423</b>	<b>81%</b>	<b>645,061</b>	<b>625,554</b>	<b>97%</b>
Gratuity for Local Governments	606,221	454,666	75%	151,555	151,555	100%
Locally Raised Revenues	520,481	277,244	53%	130,120	87,419	67%
Multi-Sectoral Transfers to LLGs_NonWage	313,871	442,495	141%	78,468	64,660	82%
Pension for Local Governments	259,521	191,293	74%	64,880	52,991	82%
Urban Unconditional Grant (Non-Wage)	110,247	82,685	75%	27,562	27,562	100%
Urban Unconditional Grant (Wage)	769,902	646,040	84%	192,476	241,366	125%
<b>Development Revenues</b>	<b>651,314</b>	<b>130,181</b>	<b>20%</b>	<b>162,828</b>	<b>18,297</b>	<b>11%</b>
Multi-Sectoral Transfers to LLGs_Gou	578,806	70,645	12%	144,701	7,100	5%
Urban Discretionary Development Equalization Grant	72,508	59,535	82%	18,127	11,197	62%
<b>Total Revenues shares</b>	<b>3,231,557</b>	<b>2,224,603</b>	<b>69%</b>	<b>807,889</b>	<b>643,850</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	769,902	221,317	29%	192,476	74,876	39%
Non Wage	1,810,341	1,421,264	79%	452,585	363,310	80%
<b>Development Expenditure</b>						
Domestic Development	651,314	127,345	20%	162,828	44,180	27%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,231,557</b>	<b>1,769,926</b>	<b>55%</b>	<b>807,889</b>	<b>482,366</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>451,842</b>	<b>22%</b>			
Wage		424,723				
Non Wage		27,118				
<b>Development Balances</b>		<b>2,836</b>	<b>2%</b>			

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Domestic Development	2,836		
External Financing	0		
<b>Total Unspent</b>	<b>454,677</b>	<b>20%</b>	

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

In the Quarter under review, the Administration Department received 86 % of the recurrent departmental budget translating to 78% of the cumulative annual budget, 19% was realized as development revenue translating to only 17% of the annual development budget.

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

some staff salaries are yet to be paid due to incomplete staff files with challenges of bank accounts and ipps numbers

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

payment of staff salaries, inland travel expenses, supply of stationary to the department, staff welfare, allowances subscription costs to UAAU. fuel for department activities in monitoring, vehicles maintained, gratuity and pension also paid.



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*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>927,091</b>	<b>46%</b>	<b>509,280</b>	<b>256,396</b>	<b>50%</b>
Locally Raised Revenues	800,923	464,616	58%	200,231	152,293	76%
Multi-Sectoral Transfers to LLGs_NonWage	1,049,466	319,492	30%	262,367	57,421	22%
Urban Unconditional Grant (Non-Wage)	70,200	52,600	75%	17,550	17,550	100%
Urban Unconditional Grant (Wage)	116,530	90,383	78%	29,133	29,133	100%
<b>Development Revenues</b>	<b>12,374</b>	<b>4,810</b>	<b>39%</b>	<b>3,093</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	12,374	4,810	39%	3,093	0	0%
<b>Total Revenues shares</b>	<b>2,049,493</b>	<b>931,901</b>	<b>45%</b>	<b>512,373</b>	<b>256,396</b>	<b>50%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	116,530	80,606	69%	29,133	26,757	92%
Non Wage	1,920,589	702,445	37%	480,147	131,150	27%
<b>Development Expenditure</b>						
Domestic Development	12,374	4,810	39%	3,093	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,049,493</b>	<b>787,861</b>	<b>38%</b>	<b>512,373</b>	<b>157,908</b>	<b>31%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>144,041</b>	<b>16%</b>			
Wage		9,777				
Non Wage		134,264				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>144,041</b>	<b>15%</b>			

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

By the close of Q3, the department spent a cumulative annual budget of 45% from the quarterly receipts of 49%. 92% of the above receipts were spent as wage, whereas 26% was Non wage

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**Vote:779 Nansana Municipal Council**

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**Quarter3****Reasons for unspent balances on the bank account**

The unspent balance totaling to Shs.130,951,353 representing Shs.9,776,801 not spent in wages due to a delay in fill the vacant posts for Inventory Assistant and Senior Accountant. In non Wage the balance is Shs.121,174,552 this is due to; delay to remit VAT collected from administrative fees; Non payment of commission to service provider enforcing revenue mobilization Property rates, Medical examination of food handlers and Local Service Tax; Non payment of refunds to Bank of Africa for monies transferred in error to our account in Bank of Uganda in FY 2020/2021.

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

By the end of third quarter FY 2021/2022, the Finance department managed to undertake the following activities as indicated below; (a) Staff salaries for 3 months of January, February and March paid. (b) Supervision and monitoring of Divisions done. (c ) second quarter PBS report prepared and submitted to the Ministry of Finance Planning and Economic Development. (d) Reconciliation done on the IFMS (e) Interim Financial statements prepared and submitted to Accountant General and Ministry (f) Generator fuel for 3 months purchased, stationery purchased, Welfare of Staff Maintained (g) Third quarter Finance Committee Monitoring done (h) Joint revenue mobilization done in the division (i) Third quarter fund warranted (j) BFP prepared and Locally raised revenue for FY 2022/2023 compiled (k) Transferred funds to Lower Local Governments and Health centers during the period. etc (l) Shs.1,439,844,646 through IRAS.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,332,791</b>	<b>790,007</b>	<b>59%</b>	<b>333,198</b>	<b>273,507</b>	<b>82%</b>
Locally Raised Revenues	478,982	274,877	57%	119,746	121,731	102%
Multi-Sectoral Transfers to LLGs_NonWage	441,621	204,273	46%	110,405	48,729	44%
Urban Unconditional Grant (Non-Wage)	358,243	269,015	75%	89,561	89,561	100%
Urban Unconditional Grant (Wage)	53,945	41,841	78%	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>790,007</b>	<b>59%</b>	<b>333,198</b>	<b>273,507</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	53,945	29,135	54%	13,486	12,418	92%
Non Wage	1,278,846	679,201	53%	319,711	196,811	62%
<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>708,337</b>	<b>53%</b>	<b>333,198</b>	<b>209,229</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>81,670</b>	<b>10%</b>			
Wage		12,705				
Non Wage		68,964				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>81,670</b>	<b>10%</b>			

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

In the Quarter under review, the Statutory bodies department received 67% of the Quarterly budgeted revenue translating to 39% of the annual budget. These funds were expended as follows; 69% as wages and 111% as Non wage translating to an annual budget of 31% and 38% respectively. The total quarterly expenditure was at 111% equating to 10% of the annual budget.

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Quarter3

### Reasons for unspent balances on the bank account

one of the councilors had challenges with his account

### 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****Quarter3****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>882,393</b>	<b>522,804</b>	<b>59%</b>	<b>220,598</b>	<b>149,551</b>	<b>68%</b>
Locally Raised Revenues	61,901	21,718	35%	15,475	11,324	73%
Multi-Sectoral Transfers to LLGs_NonWage	120,322	85,745	71%	30,081	76,937	256%
Sector Conditional Grant (Non-Wage)	545,333	295,247	54%	136,333	22,581	17%
Sector Conditional Grant (Wage)	31,139	23,354	75%	7,785	7,785	100%
Urban Unconditional Grant (Wage)	123,698	96,740	78%	30,925	30,925	100%
<b>Development Revenues</b>	<b>102,931</b>	<b>86,506</b>	<b>84%</b>	<b>25,733</b>	<b>41,567</b>	<b>162%</b>
Locally Raised Revenues	35,522	35,522	100%	8,880	35,522	400%
Sector Development Grant	67,409	50,985	76%	16,852	6,045	36%
<b>Total Revenues shares</b>	<b>985,324</b>	<b>609,310</b>	<b>62%</b>	<b>246,331</b>	<b>191,118</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	154,837	84,266	54%	38,709	29,100	75%
Non Wage	727,556	201,158	28%	181,889	114,765	63%
<b>Development Expenditure</b>						
Domestic Development	102,931	28,394	28%	25,733	24,159	94%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>985,324</b>	<b>313,818</b>	<b>32%</b>	<b>246,331</b>	<b>168,024</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>237,380</b>	<b>45%</b>			
Wage		35,828				
Non Wage		201,552				
<b>Development Balances</b>		<b>58,112</b>	<b>67%</b>			
Domestic Development		58,112				
External Financing		0				
<b>Total Unspent</b>		<b>295,493</b>	<b>48%</b>			

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## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

Total Quarterly planned revenue was Ugx 246.33M but allocation was Ugx 114.18M which is 46% of the Planned quarterly budget and 12% of the total approved budget. Planned Development Revenue was Ugx 25.73M but allocation was Ugx 41.57M which is 40% of the approved development budget. Total quarterly expenditure was Ugx 91.08M which 37% of the Planned and 9% of the approved budget. Wage expenditure totalled to Ugx 29.1M which 75% of planned; non-Wage was Ugx 37.82M which is 217% of the planned.

### Reasons for unspent balances on the bank account

Awaiting for specification for PDM gadgets from MoLG.

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

Agricultural Extension: 1 Production staff meeting held; 8 support supervision visits conducted to all the 4 divisions of Nansana Municipality to technically backstop division extension staff. Trained 337 farming households and provided advisory services along the entire value chain in both livestock and crop production; 3 demonstration sites established for Maize and banana agronomy in Busukuma and Gombe Divisions respectively ; 30 on-farm visits for advisory service provision to 70 OWC beneficiaries in Nansana municipality; Witnessed distribution of 1000 Sasso chicken & 24 pigs to 22 farming households in Gombe & Busukuma ; Supervised Meat Inspection of 1664 carcasses in Nansana Municipality. Issued 31 Livestock Movement Permits to regulate Livestock and Its products movement in Nansana Municipality; Vaccinated 1901 cloven hoofed animals against FMD and 26 farm inputs and product outlet shops inspected in Nansana Municipality.

## Vote:779 Nansana Municipal Council

## Quarter3

*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>2,234,323</b>	<b>91%</b>	<b>616,482</b>	<b>693,150</b>	<b>112%</b>
Locally Raised Revenues	75,614	27,595	36%	18,904	4,965	26%
Multi-Sectoral Transfers to LLGs_NonWage	214,360	162,245	76%	53,590	94,157	176%
Sector Conditional Grant (Non-Wage)	458,544	540,810	118%	114,636	111,663	97%
Sector Conditional Grant (Wage)	1,521,847	1,447,097	95%	380,462	482,366	127%
Urban Unconditional Grant (Wage)	195,563	56,575	29%	48,891	0	0%
<b>Development Revenues</b>	<b>853,651</b>	<b>658,032</b>	<b>77%</b>	<b>213,413</b>	<b>285,751</b>	<b>134%</b>
External Financing	100,000	0	0%	25,000	0	0%
Locally Raised Revenues	78,490	30,000	38%	19,622	10,000	51%
Multi-Sectoral Transfers to LLGs_Gou	253,133	206,004	81%	63,283	135,075	213%
Sector Development Grant	322,107	322,107	100%	80,527	107,369	133%
Urban Discretionary Development Equalization Grant	99,921	99,921	100%	24,980	33,307	133%
<b>Total Revenues shares</b>	<b>3,319,579</b>	<b>2,892,355</b>	<b>87%</b>	<b>829,895</b>	<b>978,901</b>	<b>118%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,717,410	1,453,321	85%	429,353	469,073	109%
Non Wage	748,518	615,542	82%	187,130	129,193	69%
<b>Development Expenditure</b>						
Domestic Development	753,651	120,141	16%	188,413	29,212	16%
External Financing	100,000	0	0%	25,000	0	0%
<b>Total Expenditure</b>	<b>3,319,579</b>	<b>2,189,004</b>	<b>66%</b>	<b>829,895</b>	<b>627,478</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>165,460</b>	<b>7%</b>			
Wage		50,352				
Non Wage		115,108				
<b>Development Balances</b>		<b>537,891</b>	<b>82%</b>			

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Domestic Development	537,891		
External Financing	0		
<b>Total Unspent</b>	<b>703,351</b>	<b>24%</b>	

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

The Health department received 128% and 100% of the quarterly recurrent and development budget translating to 62% and 44% of the annual budget respectively. 105% of the annual budget was spent in the quarter translating to a cumulative annual expenditure of 47% .

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

Construction of staff quarters Nabutiti HC III under procurement process.

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

Staff salaries paid, construction of OPD block, garbage backlog collection in four divisions, in-charge meetings and health committee mobilization in four divisions, repair of Covid motor vehicle, fuel for running of health department activities, retreat in Luwero for 5-year development program, integrated support supervision retreat in Kampala



## Vote:779 Nansana Municipal Council

## Quarter3

*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>7,579,413</b>	<b>5,569,602</b>	<b>73%</b>	<b>1,894,853</b>	<b>2,051,800</b>	<b>108%</b>
Locally Raised Revenues	90,649	35,009	39%	22,662	21,365	94%
Multi-Sectoral Transfers to LLGs_NonWage	72,895	55,158	76%	18,224	43,536	239%
Other Transfers from Central Government	60,000	0	0%	15,000	0	0%
Sector Conditional Grant (Non-Wage)	1,488,050	992,034	67%	372,013	496,017	133%
Sector Conditional Grant (Wage)	5,867,818	4,487,401	76%	1,466,954	1,490,882	102%
<b>Development Revenues</b>	<b>486,652</b>	<b>489,495</b>	<b>101%</b>	<b>121,663</b>	<b>213,406</b>	<b>175%</b>
Multi-Sectoral Transfers to LLGs_Gou	145,035	147,878	102%	36,259	99,533	275%
Sector Development Grant	341,617	341,617	100%	85,404	113,872	133%
<b>Total Revenues shares</b>	<b>8,066,065</b>	<b>6,059,097</b>	<b>75%</b>	<b>2,016,516</b>	<b>2,265,206</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,922,859	4,306,055	73%	1,480,715	1,501,036	101%
Non Wage	1,711,595	971,684	57%	427,899	890,996	208%
<b>Development Expenditure</b>						
Domestic Development	486,652	175,865	36%	121,663	108,684	89%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,121,106</b>	<b>5,453,605</b>	<b>67%</b>	<b>2,030,276</b>	<b>2,500,715</b>	<b>123%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>291,862</b>	<b>5%</b>			
Wage		181,346				
Non Wage		110,516				
<b>Development Balances</b>		<b>313,630</b>	<b>64%</b>			
Domestic Development		313,630				
External Financing		0				
<b>Total Unspent</b>		<b>605,492</b>	<b>10%</b>			

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**Vote:779 Nansana Municipal Council****Quarter3**

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

By end of Quarter three, the Department had received a cumulative amount of Ugx.3.822 billion against the planned approved budget of shs. 8.121 billions at a slight under performance of 47%. This fall is due to not receiving funds under sector conditional Grant Non wage which meant for UPE, USE capitation grant disbursement since all Education institutions were closed due to outbreak of COVID-19. For quarter out turn shs. 1.673 billions was realized by the department against planned for quarter 2 shs2.030 billion at 82% The department had a quarterly total expenditure of shs. 1.470 billion against planned for Q2 shs 2.030 billion at 72% of which shs. 1.379 billion was utilized on wage for Primary, Secondary, Tertiary and Urban staff salaries. About Non wage, shs. 72.695 million was spent on capitation grant disbursement to 1 tertiary institute in preparation of reopening and also coordination of department activities For domestic development, shs. 18.837 million was spent on technical supervision of capital projects and environment impact assessment on capital works.

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

Sector development funds for capital projects whose procurement process was still ongoing by the close of the quarter

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

The department mainly focused on the following with in Q2 as follows; 1. Facilitated the beginning of the academic year for the education institutions 2. Held beginning of term meeting with head teachers with in the Municipality 3. Paid UPE and USE grant for primary and secondary schools. 4. Procured departmental fuel for inspection of schools 5. Conducted inspection and monitoring of schools 6. Paid for salaries and allowances for officers in the education department 7. Paid retention on the construction of sanitation and hygiene facilities. 8. Ground breaking for projects in the education department.

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Quarter3

*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>2,723,445</b>	<b>1,445,076</b>	<b>53%</b>	<b>680,861</b>	<b>392,837</b>	<b>58%</b>
Locally Raised Revenues	45,086	14,605	32%	11,272	4,575	41%
Multi-Sectoral Transfers to LLGs_NonWage	107,954	65,170	60%	26,989	51,700	192%
Other Transfers from Central Government	2,354,779	1,211,818	51%	588,695	296,416	50%
Urban Unconditional Grant (Wage)	215,626	153,483	71%	53,907	40,146	74%
<b>Development Revenues</b>	<b>3,911,865</b>	<b>3,840,219</b>	<b>98%</b>	<b>977,966</b>	<b>1,205,831</b>	<b>123%</b>
Locally Raised Revenues	616,120	605,880	98%	154,030	53,679	35%
Multi-Sectoral Transfers to LLGs_Gou	295,744	234,339	79%	73,936	152,152	206%
Transitional Development Grant	3,000,000	3,000,000	100%	750,000	1,000,000	133%
<b>Total Revenues shares</b>	<b>6,635,310</b>	<b>5,285,296</b>	<b>80%</b>	<b>1,658,827</b>	<b>1,598,668</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	160,585	60,210	37%	40,146	21,060	52%
Non Wage	2,507,819	543,136	22%	626,955	313,292	50%
<b>Development Expenditure</b>						
Domestic Development	3,911,865	2,526,917	65%	977,966	1,546,676	158%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,580,269</b>	<b>3,130,263</b>	<b>48%</b>	<b>1,645,067</b>	<b>1,881,027</b>	<b>114%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>841,730</b>	<b>58%</b>			
Wage		93,273				
Non Wage		748,458				
<b>Development Balances</b>		<b>1,313,303</b>	<b>34%</b>			
Domestic Development		1,313,303				
External Financing		0				
<b>Total Unspent</b>		<b>2,155,033</b>	<b>41%</b>			

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**Vote:779 Nansana Municipal Council****Quarter3**

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

In the quarter under review, the Engineering department received a cumulative performance of 53% resulting from a quarterly out turn of 58% from recurrent receipts, 98% of the cumulative annual development budget was realized. 96% of the total quarterly planned expenditure was realized before close of the quarter translating to 80% of the annual budget.

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

procurement process ongoing for capital projects

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

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 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 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

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## Vote:779 Nansana Municipal Council

Quarter3

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*Workplan: Water*

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

N/A

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

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

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

## Vote:779 Nansana Municipal Council

## Quarter3

*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>174,224</b>	<b>62%</b>	<b>70,017</b>	<b>78,919</b>	<b>113%</b>
Locally Raised Revenues	109,220	48,932	45%	27,305	28,128	103%
Multi-Sectoral Transfers to LLGs_NonWage	39,606	23,830	60%	9,901	17,980	182%
Urban Unconditional Grant (Non-Wage)	13,000	9,750	75%	3,250	3,250	100%
Urban Unconditional Grant (Wage)	118,244	91,712	78%	29,561	29,561	100%
<b>Development Revenues</b>	<b>182,647</b>	<b>77,807</b>	<b>43%</b>	<b>45,662</b>	<b>21,602</b>	<b>47%</b>
Locally Raised Revenues	117,840	13,000	11%	29,460	0	0%
Urban Discretionary Development Equalization Grant	64,807	64,807	100%	16,202	21,602	133%
<b>Total Revenues shares</b>	<b>462,717</b>	<b>252,031</b>	<b>54%</b>	<b>115,679</b>	<b>100,521</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	118,244	38,471	33%	29,561	13,700	46%
Non Wage	161,826	71,176	44%	40,456	45,000	111%
<b>Development Expenditure</b>						
Domestic Development	182,647	7,956	4%	45,662	4,337	9%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>462,717</b>	<b>117,603</b>	<b>25%</b>	<b>115,679</b>	<b>63,037</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		53,241				
Non Wage		11,336				
<b>Development Balances</b>						
Domestic Development		69,852				
External Financing		0				
<b>Total Unspent</b>		<b>134,428</b>	<b>53%</b>			

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**Vote:779 Nansana Municipal Council****Quarter3**

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

In the 3rd Quarter, the department received 87% of the quarterly budgeted total revenue translating to 71% of the total budgeted recurrent and development revenue. 51% of the Quarterly budgeted funding was spent translating to cumulative expenditure of 22%.

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

Boundary opening for land where tree planting is to be done is still ongoing. The activity to be carried out on completion of installing mark stones within Menvu land.

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

Compliance monitoring for development control and environment related. Boundary opening for public toilet in kiwenda. staff salary for senior Physical Planner and Senior Environment Officer for 3 months paid for. Allowances paid to 2 Officer in the Natural resource department. Office imprest and staff welfare catered for monthly.

# Vote:779 Nansana Municipal Council

## Quarter3

### 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>240,785</b>	<b>35%</b>	<b>173,229</b>	<b>112,507</b>	<b>65%</b>
Locally Raised Revenues	94,598	26,337	28%	23,650	16,789	71%
Multi-Sectoral Transfers to LLGs_NonWage	150,902	88,801	59%	37,726	54,434	144%
Other Transfers from Central Government	296,744	10,849	4%	74,186	3,616	5%
Sector Conditional Grant (Non-Wage)	80,602	60,452	75%	20,151	20,151	100%
Urban Unconditional Grant (Wage)	70,069	54,347	78%	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>240,785</b>	<b>35%</b>	<b>173,229</b>	<b>112,507</b>	<b>65%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	70,069	51,976	74%	17,517	17,073	97%
Non Wage	622,846	177,167	28%	155,711	104,937	67%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>692,915</b>	<b>229,143</b>	<b>33%</b>	<b>173,229</b>	<b>122,010</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,371				
Non Wage		9,271				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>11,642</b>	<b>5%</b>			



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**Vote:779 Nansana Municipal Council****Quarter3**

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

The department received 71% of the locally raised revenue budget, 5% from Other Transfers from the Central Government, 100% was received from Sector Conditional Grant Non wage, Urban Unconditional Grant Wage was 100%. translating to 34% of the total revenue budget

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

The funds are operational funds of UWEP and they came at the closure of the quarter. There are funds secured for placing missing children to their homes.

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

Paid staff salaries and allowance for Principal community based officer, Senior Community Development officer, Probation Officer and Labor Officer Sensitized workers on their roles and responsibilities, conducted sectoral committee monitoring of UWEP projects, supervised monitored groups under UWEP program for recovery. procured fuel for Principal Community Development Officer Held sectoral committee monitoring in divisions of Busukuma and Gombe in YLP and UWEP projects Enforced child labor in market and stone quarries. procured office welfare items for the office of community based service department ie labor officer, probation officer and the senior community development officer. Settled 8 labor complaints Collected data of employees in factories Inspected 22 work places for compliance to labor standards held one women's day celebration in gombe division held support supervision in divisions of gombe busukuma and nabweru

## Vote:779 Nansana Municipal Council

## Quarter3

*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>144,108</b>	<b>73%</b>	<b>49,055</b>	<b>64,091</b>	<b>131%</b>
Locally Raised Revenues	76,830	52,600	68%	19,208	34,244	178%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	67,171	51,007	76%	16,793	16,793	100%
Urban Unconditional Grant (Wage)	52,217	40,500	78%	13,054	13,054	100%
<b>Development Revenues</b>	<b>50,599</b>	<b>52,668</b>	<b>104%</b>	<b>12,650</b>	<b>14,200</b>	<b>112%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	50,599	52,668	104%	12,650	14,200	112%
<b>Total Revenues shares</b>	<b>246,817</b>	<b>196,776</b>	<b>80%</b>	<b>61,704</b>	<b>78,291</b>	<b>127%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	52,217	19,800	38%	13,054	6,600	51%
Non Wage	144,001	98,929	69%	36,000	53,394	148%
<b>Development Expenditure</b>						
Domestic Development	50,599	42,446	84%	12,650	14,336	113%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>246,817</b>	<b>161,175</b>	<b>65%</b>	<b>61,704</b>	<b>74,330</b>	<b>120%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>25,379</b>	<b>18%</b>			
Wage		20,700				
Non Wage		4,679				
<b>Development Balances</b>		<b>10,222</b>	<b>19%</b>			
Domestic Development		10,222				
External Financing		0				
<b>Total Unspent</b>		<b>35,601</b>	<b>18%</b>			

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**Vote:779 Nansana Municipal Council****Quarter3**

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

The department received a total of 112% of the recurrent quarterly budget equating to 73% of the annual cumulative recurrent budget, whereas 112% of the quarterly development budget . The total cumulative budget spent was at 80%.

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

Wage awaiting for recruitment of new staff

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

Conducted Retreat with both technical and political wing at Kalangala District to finalize the Draft budget for fy 2022/2023. One Budget preparation retreat conducted for over 38 Municipal and Division stakeholders at Kalangala District. Conducted budget review retreat with both Municipal and Executive committee at Luwero District. Multi-sectoral committee project monitoring for the 3rd Quarter conducted

## Vote:779 Nansana Municipal Council

## Quarter3

*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>51,027</b>	<b>58%</b>	<b>21,808</b>	<b>18,358</b>	<b>84%</b>
Locally Raised Revenues	44,416	19,210	43%	11,104	7,654	69%
Urban Unconditional Grant (Non-Wage)	18,726	13,133	70%	4,682	4,682	100%
Urban Unconditional Grant (Wage)	24,089	18,684	78%	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>51,027</b>	<b>58%</b>	<b>21,808</b>	<b>18,358</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,089	10,171	42%	6,022	3,394	56%
Non Wage	63,142	28,692	45%	15,786	13,226	84%
<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>38,863</b>	<b>45%</b>	<b>21,808</b>	<b>16,619</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,163</b>	<b>24%</b>			
Wage		8,513				
Non Wage		3,650				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>12,163</b>	<b>24%</b>			

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

The department received 84% of the quarterly budgeted revenues under Wage and Nonwage, translating to 58% of the annual budget for the Internal Audit department. 42% of the quarterly budget was spent under wage and 45% as Non wage.

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

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Un spent balance was fuel to be used to conduct end of quarter activities.

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

Attended workshops organized by LOGIAA, Monitored road works in divisions, Attended workshop for finalization of the budget, audited divisions, departments and schools

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### 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>38,419</b>	<b>62%</b>	<b>15,531</b>	<b>12,361</b>	<b>80%</b>
Locally Raised Revenues	18,200	4,628	25%	4,550	1,380	30%
Sector Conditional Grant (Non-Wage)	14,739	11,054	75%	3,685	3,685	100%
Urban Unconditional Grant (Wage)	29,185	22,737	78%	7,296	7,296	100%
<b>Development Revenues</b>	<b>200,000</b>	<b>210,903</b>	<b>105%</b>	<b>50,000</b>	<b>82,306</b>	<b>165%</b>
Urban Discretionary Development Equalization Grant	200,000	210,903	105%	50,000	82,306	165%
<b>Total Revenues shares</b>	<b>262,125</b>	<b>249,322</b>	<b>95%</b>	<b>65,531</b>	<b>94,667</b>	<b>144%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	29,185	4,796	16%	7,296	1,804	25%
Non Wage	32,939	14,670	45%	8,235	5,138	62%
<b>Development Expenditure</b>						
Domestic Development	200,000	102,141	51%	50,000	102,141	204%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>262,125</b>	<b>121,607</b>	<b>46%</b>	<b>65,531</b>	<b>109,083</b>	<b>166%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>18,953</b>	<b>49%</b>			
Wage		17,941				
Non Wage		1,012				
<b>Development Balances</b>		<b>108,762</b>	<b>52%</b>			
Domestic Development		108,762				
External Financing		0				
<b>Total Unspent</b>		<b>127,716</b>	<b>51%</b>			

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

In the quarter under review, the department received 80% of the quarterly planned recurrent revenue translating to 62% of the annual cumulative recurrent budget; 165% of the quarterly planned development revenues were realized and the total and the total cumulative receipts amounted to 95%. 25 % of these funds were spent under wage, 62% as non-wage . By close of the 3rd quarter, 46% of the budget had been spent.

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### 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 30 SACCOS and participated in their AGMs; Support 9 farmer groups to form cooperative society (SACCOS). Held 2 radio talk shows; Updated municipal cooperative register. Updated municipal industrial register, skilling center completed. Attended commercial officers AGM.

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## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	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 staff salaries, staff welfare, travel inland, fuel. staff allowances, medical expenses paid staff welfare, telecommunication paid utility bills subscription made to UAAU paid for cleaning services travel inland expenses fuel, repaired town-clerks and mayors vehicles		Payment of salaries for staff in the administration department,	payment of staff salaries, staff welfare, travel inland, fuel. staff allowances, medical expenses paid staff welfare, telecommunication paid utility bills subscription made to UAAU paid for cleaning services travel inland expenses fuel, repaired town-clerks and mayors vehicles



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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

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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

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	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	221,317	29 %		74,876
211103 Allowances (Incl. Casuals, Temporary)	24,000	20,489	85 %		4,523
213001 Medical expenses (To employees)	11,032	10,983	100 %		573
221007 Books, Periodicals & Newspapers	2,024	0	0 %		0
221009 Welfare and Entertainment	54,000	34,874	65 %		12,219
221011 Printing, Stationery, Photocopying and Binding	9,000	4,551	51 %		0
221012 Small Office Equipment	3,000	0	0 %		0
221017 Subscriptions	8,000	6,570	82 %		1,700
222001 Telecommunications	10,400	1,820	18 %		450
223005 Electricity	8,000	6,500	81 %		4,500
223006 Water	6,000	0	0 %		0
224004 Cleaning and Sanitation	24,000	15,448	64 %		6,248
225001 Consultancy Services- Short term	60,000	0	0 %		0
226001 Insurances	25,000	0	0 %		0
227001 Travel inland	42,800	28,092	66 %		14,768
227002 Travel abroad	33,000	13,473	41 %		13,473
227004 Fuel, Lubricants and Oils	34,000	25,833	76 %		8,500
228002 Maintenance - Vehicles	8,000	7,855	98 %		2,435
273102 Incapacity, death benefits and funeral expenses	5,000	4,500	90 %		1,500
Wage Rect:	769,902	221,317	29 %		74,876
Non Wage Rect:	367,256	180,988	49 %		70,890
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,137,158	402,305	35 %		145,766
Reasons for over/under performance:					
<b>Output : 138102 Human Resource Management Services</b>					
%age of LG establish posts filled	(65.5%) staff posts filled at Municipal and Division level	( )	(65.5%)staff posts filled at Municipal and Division level	( )	
%age of staff appraised	(99%) staff appraised at Municipal and Division level	( )	(99%)staff appraised at Municipal and Division level	( )	

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%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	( )
%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	( )
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,		induction of newly recruited employees, procurement of uniforms and corporate wear gratuity paid, pension paid purchased fuel for department activities stationary. welfare for staff	

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	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	239,998	92 %		55,902
213004 Gratuity Expenses	606,221	423,322	70 %		120,473
221002 Workshops and Seminars	51,000	51,000	100 %		0
221003 Staff Training	4,000	3,720	93 %		0
221009 Welfare and Entertainment	25,000	19,220	77 %		4,000
221011 Printing, Stationery, Photocopying and Binding	8,000	1,635	20 %		1,635
221017 Subscriptions	1,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	4,000	0	0 %		0
227001 Travel inland	4,000	2,120	53 %		2,120
227004 Fuel, Lubricants and Oils	12,000	9,000	75 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	974,742	750,015	77 %		187,131
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	974,742	750,015	77 %		187,131
Reasons for over/under performance:					
Output : 138104 Supervision of Sub County programme implementation					
N/A					

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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	purchased fuel for department activities staff welfare paid	Fuel for execution of various enformcent errands, Carry out weekly support supervision on the activities done in the division,	purchased fuel for department activities staff welfare paid
221009 Welfare and Entertainment	4,000	1,500	38 %	0
227001 Travel inland	28,071	23,368	83 %	1,368
227004 Fuel, Lubricants and Oils	8,000	4,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,071	28,868	72 %	3,368
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,071	28,868	72 %	3,368

Reasons for over/under performance:

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:	Developing and dissemination of Municipal Client Charter	carried out advertisements for the department in the newspapers ie newvision	Developing and dissemination of Municipal Client Charter	carried out advertisement for the department in the newspapers ie newvision
221001 Advertising and Public Relations	15,055	7,125	47 %	4,125

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,055	7,125	47 %	4,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,055	7,125	47 %	4,125

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

bought stationary for the departmental activities ie printing photocopying

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

bought stationary for the departmental activities ie printing photocopying

221011 Printing, Stationery, Photocopying and Binding	5,946	4,459	75 %	1,486
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,946	4,459	75 %	1,486
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,946	4,459	75 %	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

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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	supply of stationary for the department to run its activities	Procurement of newspaper Books, Periodicals & Newspapers and registry guidelines, Mentoring of Division staff in filing documents	supply of stationary for the department to run its activities
221007 Books, Periodicals & Newspapers	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	960	19 %	960
227001 Travel inland	4,000	2,010	50 %	1,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	2,970	25 %	1,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	2,970	25 %	1,970
Reasons for over/under performance:				
<b>Output : 138113 Procurement Services</b>				
N/A				
Non Standard Outputs:	Solicitation of compliant service	supply of stationary for printing	Solicitation of compliant service	supply of stationary for printing



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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

photocopying and other official duties in the department. paid for burial expenses in the department

providers/contractors for execution of various works,

photocopying and other official duties in the department. paid for burial expenses in the department

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	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	1,975	40 %		1,975
221009 Welfare and Entertainment	10,400	2,500	24 %		1,000
221011 Printing, Stationery, Photocopying and Binding	26,000	9,700	37 %		6,203
227004 Fuel, Lubricants and Oils	20,000	14,666	73 %		5,000
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	81,400	28,841	35 %		14,178
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	81,400	28,841	35 %		14,178
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
No. of computers, printers and sets of office furniture purchased	(5) office furniture for all office procured	( )	(1)office furniture for all office procured	( )	
No. of existing administrative buildings rehabilitated	(0) none	( )	(0)none	( )	
Non Standard Outputs:	Retooling computers, Retooling furniture, Staff training on accountability and Financial Management for Non financial managers, Management skills training for health unit in charges and head teachers	monitoring and induction of town agents maintenance of municipal head quarter retooling of the department procured laptop for the senior human resource officer.	Retooling computers, Retooling furniture, Staff training on accountability and Financial Management for Non financial managers, Management skills training for health unit in charges and head teachers	monitoring and induction of town agents maintenance of municipal head quarter retooling of the department procured laptop for the senior human resource officer.	
281504 Monitoring, Supervision & Appraisal of capital works	33,590	33,578	100 %		13,958
312101 Non-Residential Buildings	26,918	26,877	100 %		26,877
312203 Furniture & Fixtures	6,000	1,995	33 %		1,995

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312213 ICT Equipment	6,000	850	14 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	72,508	63,300	87 %	43,680
External Financing:	0	0	0 %	0
Total:	72,508	63,300	87 %	43,680
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>769,902</i>	<i>221,317</i>	<i>29 %</i>	<i>74,876</i>
<i>Non-Wage Reccurent:</i>	<i>1,496,470</i>	<i>1,003,266</i>	<i>67 %</i>	<i>283,147</i>
<i>GoU Dev:</i>	<i>72,508</i>	<i>63,300</i>	<i>87 %</i>	<i>43,680</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,338,880</i>	<i>1,287,883</i>	<i>55.1 %</i>	<i>401,703</i>

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2021-07-30) Preparation of Quarterly and Final Accounts. Preparation of annual performance report.	() Preparation and Submission interim report to Executive and TPC		()N/A	()Preparation and Submission interim report to Executive and TPC
Non Standard Outputs:	1. Continuous Professional Development for staff. 2. Department meetings to coordinate department activities. 3. Staff salaries paid by28th day of every month 4. Staff welfare maintained	1.Subscription paid to ICPAU. 2.Department meetings to coordinated. 3.Payment of staff salaries by28th day of every month 4.Staff welfare Maintained		1.Continuous Professional Development for staff paid. 2.Department meetings to coordinated. 3.Payment of staff salaries by28th day of every month 4.Staff welfare Maintained	1.Subscription paid to ICPAU. 2.Department meetings to coordinated. 3.Payment of staff salaries by28th day of every month 4.Staff welfare Maintained
211101 General Staff Salaries	116,530	80,606	69 %		26,757
211103 Allowances (Incl. Casuals, Temporary)	21,411	9,043	42 %		1,793
213001 Medical expenses (To employees)	7,000	3,850	55 %		1,550
221002 Workshops and Seminars	10,450	5,248	50 %		3,308
221007 Books, Periodicals & Newspapers	2,000	900	45 %		150
221008 Computer supplies and Information Technology (IT)	3,000	1,605	53 %		625
221009 Welfare and Entertainment	7,950	7,950	100 %		650
221011 Printing, Stationery, Photocopying and Binding	2,490	2,090	84 %		890
221014 Bank Charges and other Bank related costs	4,000	523	13 %		0
221017 Subscriptions	2,000	1,670	84 %		1,000
222001 Telecommunications	2,000	1,800	90 %		1,350
227001 Travel inland	10,500	10,175	97 %		0
227004 Fuel, Lubricants and Oils	18,450	11,613	63 %		7,000
Wage Rect:	116,530	80,606	69 %		26,757
Non Wage Rect:	91,251	56,467	62 %		18,316
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	207,781	137,073	66 %		45,073

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Funds availability.				
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(689290000) Collection of Shs.689,290,000 in Local Service Tax from the various categories	()		()	()
Value of Hotel Tax Collected	() Collection of Shs.139,246,000 in Local Hotel Tax from guest houses, Hotels and Lodges in the Division.	() Collection of Shs.16,204,500 from local hotels and lodges.		()	()Collection of Shs.16,204,500 from local hotels and lodges.
Value of Other Local Revenue Collections	() Collection of Shs.5,346,500,000 in other revenue sources in the Division	() Shs.1,372,860,146 mobilised and collected from other sources		()	()Shs.1,372,860,146 mobilised and collected from other sources
Non Standard Outputs:					
Non Standard Outputs:	Shs.6,175,036,000 COLLECTED in all categories of Local revenue across the Municipal	Joint revenue mobilisation exercises conducted by MC, Division with politicians; Finance committee monitoring conducted. Commission paid to service providers. VAT deducted Stationery procured Sensitisation of taxpayers done		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	Joint revenue mobilisation exercises conducted by MC, Division with politicians; Finance committee monitoring conducted. Commission paid to service providers. VAT deducted . stationery procured. Sensitisation of taxpayers done
221001 Advertising and Public Relations	4,000	0	0 %		0
221002 Workshops and Seminars	4,906	3,800	77 %		3,800
221006 Commissions and related charges	302,044	140,909	47 %		44,395
221009 Welfare and Entertainment	2,000	1,900	95 %		0
221011 Printing, Stationery, Photocopying and Binding	10,386	4,237	41 %		4,237
222003 Information and communications technology (ICT)	2,832	0	0 %		0
223002 Rates	269,052	44,448	17 %		0
227001 Travel inland	48,368	47,361	98 %		11,046
227004 Fuel, Lubricants and Oils	16,000	6,000	38 %		0

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## Quarter3

228002 Maintenance - Vehicles	2,500	1,645	66 %	945
Wage Rect:	0	0	0 %	0
Non Wage Rect:	662,088	250,300	38 %	64,424
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	662,088	250,300	38 %	64,424
Reasons for over/under performance:				
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(2022-02-28)	( )	(2022-02-28)Draft budget submitted to Ministry of Finance by 15/mar/2022. Draft Budget lay in Council by 28/2/2022	( )
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-15)	( )	( )N/A	( )
Non Standard Outputs:	1.Preparation and coordinating budget preparation through the budget Desk. 2.Budget execution and warranting of Funds through budget desk 3.Budget desk meetings to coordinate and monitor the budget carried out.	- Warranting of quarter two funds from Central government transfers and Locally raised revenue distribution cash limits. -Allocation of FY2022/2023 funds to departments.	1.Preparation and coordinating budget preparation through the budget Desk. 2.Budget execution and warranting of Funds through budget desk 3.Budget desk meetings to coordinate and monitor the budget carried out.	- Warranting of quarter two funds from Central government transfers and Locally raised revenue distribution cash limits. -Allocation of FY2022/2023 funds to departments.
221002 Workshops and Seminars	3,000	700	23 %	700
221009 Welfare and Entertainment	1,500	1,500	100 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	890	45 %	0
227001 Travel inland	4,000	4,000	100 %	2,042
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,500	7,090	68 %	2,742
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,500	7,090	68 %	2,742
Reasons for over/under performance: Availability of revenues to be allocated and distributed during the quarter though there is delay in issuance of locally raised revenue cash limits.				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				

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## Quarter3

Non Standard Outputs:		1.Funds received are warranted. 2.Accountability of funds is followed up in Schools and Health Centers. 3.Lower Local Government mentored on Accountability of disbursed funds. 4. Quarterly Warranting of funds received from the Central Government.  5.Following up of accountability of funds sent to schools and Health centers. 6.Monitoring of projects under other departments. 7.Mentoring of lower local governments on proper accountability of funds received	1.Funds received disbursed. 2.Accountability of funds is followed up in Schools and Health Centers. 3.Lower Local Government mentored on Accountability of disbursed funds.	1.Funds received warranted. 2.Accountability of funds is followed up in Schools and Health Centers. 3.Lower Local Government mentored on Accountability of disbursed funds.	1.Funds received disbursed. 2.Accountability of funds is followed up in Schools and Health Centers. 3.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	1,208	60 %	0
221014	Bank Charges and other Bank related costs	0	696	0 %	298
227001	Travel inland	12,000	11,582	97 %	2,840
227004	Fuel, Lubricants and Oils	12,000	8,500	71 %	6,000
282104	Compensation to 3rd Parties	16,673	3,000	18 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	44,673	24,986	56 %	9,138
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	44,673	24,986	56 %	9,138
Reasons for over/under performance:		Some delays to receive cash limits for locally raised revenue.			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(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	() Preparation and submission interim Financial statement for FY 2021/2022	()N/A	()Preparation and submission interim Financial statement for FY 2021/2022

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## Quarter3

Non Standard Outputs:		Preparing of monthly, Half year and Nine month statements within stipulated time.	Monthly reconciliation done on the system with statements. Audit queries from management letter responded too. Tax returns prepared. Monthly Financial statements prepared. Asset register updated.	Monthly financial statements prepared. Half year financial statement prepared	Monthly reconciliation done on the system with statements. Audit queries from management letter responded too. Tax returns prepared. Monthly Financial statements prepared. Asset register updated.
221009	Welfare and Entertainment	3,000	3,000	100 %	1,500
221011	Printing, Stationery, Photocopying and Binding	5,000	2,500	50 %	0
227001	Travel inland	11,611	11,610	100 %	5,610
227004	Fuel, Lubricants and Oils	13,000	7,500	58 %	5,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,611	24,610	75 %	12,610
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,611	24,610	75 %	12,610
Reasons for over/under performance:		Some delays to receive statements.			
<b>Output : 148106 Integrated Financial Management System</b>					
N/A					
Non Standard Outputs:		1.IFMS hard wares maintained in working state. 2.Computers, printers, generator and server serviced 3.Generator kept running in case of any power interruptions.	1.IFMS hard wares maintained in working state. 2.Computers, printers, generator and server serviced 3.Generator kept running in case of any power interruptions.	1.IFMS hard wares maintained in working state. 2.Computers, printers, generator and server serviced 3.Generator kept running in case of any power interruptions.	1.IFMS hard wares maintained in working state. 2.Computers, printers, generator and server serviced 3.Generator kept running in case of any power interruptions.
211103	Allowances (Incl. Casuals, Temporary)	4,000	3,000	75 %	1,000
221008	Computer supplies and Information Technology (IT)	3,500	2,625	75 %	875
221009	Welfare and Entertainment	4,000	3,000	75 %	1,000
221016	IFMS Recurrent costs	4,500	3,375	75 %	1,125
227001	Travel inland	2,000	1,500	75 %	500
227004	Fuel, Lubricants and Oils	12,000	6,000	50 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	19,500	65 %	6,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	19,500	65 %	6,500
Reasons for over/under performance:		Support from centre			



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<i>Total For Finance : Wage Rect:</i>	<i>116,530</i>	<i>80,606</i>	<i>69 %</i>	<i>26,757</i>
<i>Non-Wage Reccurent:</i>	<i>871,123</i>	<i>382,952</i>	<i>44 %</i>	<i>113,730</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>987,653</i>	<i>463,558</i>	<i>46.9 %</i>	<i>140,487</i>

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## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	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	office imprest for the mayors office purchased a hand book on Ugandan history from new vision publications partial payment of mayors quarterly fuel medical expenses to the mayor burial expenses by the mayors office office imprest to the deputy mayor, clerk to council and preparation of needs to the different committees. photocopying, printing and binding council minutes and documents. payment for mayor, deputy mayor and executive member's quarterly fuel		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	office imprest for the mayors office purchased a hand book on Ugandan history from new vision publications partial payment of mayors quarterly fuel medical expenses to the mayor burial expenses by the mayors office office imprest to the deputy mayor, clerk to council and preparation of needs to the different committees. photocopying, printing and binding council minutes and documents. payment for mayor, deputy mayor and executive member's quarterly fuel
211101 General Staff Salaries	53,945	29,135	54 %		12,418
213001 Medical expenses (To employees)	8,000	2,975	37 %		2,975
213002 Incapacity, death benefits and funeral expenses	5,000	3,700	74 %		3,700
221007 Books, Periodicals & Newspapers	2,000	1,000	50 %		0
221009 Welfare and Entertainment	31,902	21,815	68 %		11,316
221011 Printing, Stationery, Photocopying and Binding	10,100	4,610	46 %		2,350
221012 Small Office Equipment	5,243	570	11 %		190
221017 Subscriptions	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	43,288	18,600	43 %		2,400
282101 Donations	5,000	2,650	53 %		0
Wage Rect:	53,945	29,135	54 %		12,418
Non Wage Rect:	111,533	55,920	50 %		22,931
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	165,478	85,055	51 %		35,349

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## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	Paid sitting allowances to contracts committee members Paying contracts committee members	payment of allowances to contracts committee members. Paid sitting allowances to contracts committee members Paying contracts committee members		Paid sitting allowances to contracts committee members Paying contracts committee members	payment of allowances to contracts committee members.
211103 Allowances (Incl. Casuals, Temporary)	5,212	3,860	74 %		1,840
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,212	3,860	74 %		1,840
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,212	3,860	74 %		1,840
Reasons for over/under performance:					
<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	( )		(2) minutes of Council meetings with relevant resolutions	( )

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## Quarter3

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		paid municipal councilors, division councilors and ex-gratia to the LC1 and LC11 chairpersons. Christmas package to the 95 councilors payment of airtime to the mayor and councilors transport refund to councilors after council and committee sittings, travel expenses by the mayors office. fuel for the speaker, deputy speaker and clerk to council.		Paid quarterly allowances to councilors and ex gratia to local council chairpersons, prepared meals and refreshments for council meetings, paid quarterly airtime to the mayor and 3 executive members, facilitated travel inland activities and paid quarterly fuel to the speaker, deputy speaker and clerk to council Paying quarterly allowances to the councilors, Preparing meals , paying quarterly airtime to the mayor and 3 executive members		paid municipal councilors, division councilors and ex-gratia to the LC1 and LC11 chairpersons. Christmas package to the 95 councilors payment of airtime to the mayor and councilors transport refund to councilors after council and committee sittings, travel expenses by the mayors office. fuel for the speaker, deputy speaker and clerk to council.	
211103	Allowances (Incl. Casuals, Temporary)	333,642	249,340	75 %				84,094	
221009	Welfare and Entertainment	25,000	18,393	74 %				8,530	
222001	Telecommunications	50,358	33,199	66 %				16,959	
227001	Travel inland	17,000	13,190	78 %				8,753	
227004	Fuel, Lubricants and Oils	22,700	5,500	24 %				0	
Wage Rect:		0	0	0 %				0	
Non Wage Rect:		448,700	319,622	71 %				118,336	
Gou Dev:		0	0	0 %				0	
External Financing:		0	0	0 %				0	
Total:		448,700	319,622	71 %				118,336	

Reasons for over/under performance:

**Output : 138207 Standing Committees Services**

N/A

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## Quarter3

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	sitting allowances to councilors on council and committee sittings meals and refreshments for council and committees transport refund to councilors after committee and council meetings	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	sitting allowances to councilors on council and committee sittings meals and refreshments for council and committees transport refund to councilors after committee and council meetings
211103 Allowances (Incl. Casuals, Temporary)	186,920	91,985	49 %	35,997	
221009 Welfare and Entertainment	30,477	17,010	56 %	8,630	
227001 Travel inland	54,383	35,229	65 %	9,045	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	271,780	144,224	53 %	53,672	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	271,780	144,224	53 %	53,672	
Reasons for over/under performance:					
Total For Statutory Bodies : Wage Rect:	53,945	29,135	54 %	12,418	
Non-Wage Reccurent:	837,225	523,625	63 %	196,779	
GoU Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Grand Total:	891,170	552,761	62.0 %	209,198	

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## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	4 Quarterly Production Staff meetings held. 24 Supervisory Visits for technical backstopping conducted in the 4 divisions of Nansana municipality. A study conducted to assess Covid 19 impact on household food security in Nansana Municipality 70% of Farmers Groups supported under Livelihood programs monitored and provided with advisory services in Nansana Municipality.	Held 4 quarterly planning meeting for 6 Production Staff together with the OWC Coordinator at Nansana Municipality HQ. 24 Field supervisory visits held in the 4 divisions of the Municipality for technical backstopping. 29 Farmers Groups and 8 farming households supported under OWC monitored in Busukuma & Gombe divisions and provided with Piggery & Poultry Agribusiness advisory services.		1 Quarterly Production Staff meetings held. 6 Supervisory Visits for technical backstopping conducted in the 4 divisions of Nansana municipality. 20% of Farmers Groups supported under Livelihood programs monitored and provided with advisory services in Nansana Municipality	1 Quarterly Production Staff meetings held. 8 Field Supervisory Visits for technical backstopping conducted in the 4 divisions of Nansana municipality. 11 Farmers Groups and 31 Farming households supported under Livelihood programs monitored in Busukuma, Gombe & Nabweru divisions and provided with advisory services
221002 Workshops and Seminars	3,500	480	14 %		480
221011 Printing, Stationery, Photocopying and Binding	1,359	1,019	75 %		339
225001 Consultancy Services- Short term	2,000	0	0 %		0
227001 Travel inland	4,500	3,750	83 %		2,250
227004 Fuel, Lubricants and Oils	7,000	4,500	64 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,359	9,749	53 %		4,569
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,359	9,749	53 %		4,569
Reasons for over/under performance:					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					

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Non Standard Outputs:	Municipal Administrative Agricultural Statistical Data updated. 2 bi-annual Municipal OWC committee planning & review meetings held. 1 Stakeholders meeting to advocate for production and application of reliable agricultural data in decision making held.	Municipal Administrative Agricultural Statistical abstract& OWC data updated. Municipal OWC meeting held Production staff mentored on administrative data collection techniques. Data collection undertaken and still on going for agro-processing facilities Livestock Feed dealers & Poultry slaughter places in Nansana, Busukuma & Gombe Divisions.	Municipal Administrative Agricultural Statistical Data updated.	Municipal Administrative Agricultural Statistical abstract updated. Municipal OWC meeting held Data collection undertaken and still on going for agro-processing facilities; Livestock Feed dealers & Poultry slaughter places in Busukuma & Gombe.
221002 Workshops and Seminars	1,000	810	81 %	0
227001 Travel inland	6,000	3,630	61 %	1,631
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,440	63 %	1,631
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	4,440	63 %	1,631

Reasons for over/under performance:

**Output : 018106 Farmer Institution Development**

N/A

**Vote:779 Nansana Municipal Council****Quarter3**

## 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.



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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.	553 farmers from 74 farmers groups were provided with agricultural advisory services in Nansana Municipality. Agricultural administrative data collected in Busukuma, Nabweru & Nansana Divisions. 15 Demonstration sites maintained in Gombe & Busukuma Divisions. 5 Demonstration sites established in Busukuma & Gombe Divisions 8 Field visits for Stakeholders participatory monitoring.	4 demo sites established to scale up technology adoption. 10% of existing demo sites maintained. 20% of registered farmers groups provided with extension services. Division Administrative Agricultural Data updated. 4 Field visits for Stakeholders participatory monitoring.	3 demo sites established to scale up technology adoption. 6 existing demo sites for bean; rice and sweet potato agronomy maintained. 86 farmers and 27 Farmers groups provided with extension services on Livestock Production & crop agronomy. Division Administrative Agricultural Data collected in Busukuma; Gombe & Nansana Divisions 4 Field visits for Stakeholders participatory monitoring.
225001	Consultancy Services- Short term	33,496	25,108	75 %	8,360
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	33,496	25,108	75 %	8,360
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	33,496	25,108	75 %	8,360

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## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
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.	Procured strychnine for bait setting to reduce stray dog population. Procure a laptop for Crop section (retooling) Procured 70Kgs of Improved Maize Hybrid variety to support Kabumba HZ Cooperative establish 7acre result demonstration garden. Procured Protective kits & Vaccination equipment for extension staff. Culled free loitering dogs in Busukuma Division		1 computer to facilitate agricultural data storage procured. Required Critical inputs for Demonstrations establishment procured. 1 Motorized spray pump procured.	Procured 70Kgs of Improved Maize Hybrid variety to support Kabumba HZ Cooperative establish 7acre result demonstration garden. Procured Protective kits & Vaccination equipment for extension staff. Culled free loitering dogs in Busukuma Division
312213 ICT Equipment	2,000	0	0 %		0
312214 Laboratory and Research Equipment	6,000	6,000	100 %		6,000
312301 Cultivated Assets	10,136	8,694	86 %		4,459
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,136	14,694	81 %		10,459
External Financing:	0	0	0 %		0
Total:	18,136	14,694	81 %		10,459
Reasons for over/under performance:					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018204 Fisheries regulation</b>					
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.	

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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.	8 Farmers groups comprised of 79 farming households were trained in Soil Fertility & Water Conservation; Mushroom growing in Nansana Municipality. 30 farm visits for advisory service provision to 70 coffee farmers (OWC input beneficiaries) in Busukuma & Gombe Divisions. 13 licensed agrochemical dealers inspected in Gombe Division. 10 farming households in Gombe & Busukuma Divisions supported with 250 banana plantlets for banana wilt control.	20% of registered farmers groups trained in sustainable soil fertility & water conservation. 50 Farming households in Nansana & Nabweru Divisions trained in Mushroom and Vegetables production. 15 Farmers groups trained in post-harvest management. Supported 5 farmers under MAAIF Micro-irrigation program. 100 tree seedlings distributed. 20% of licensed agrochemical dealers inspected.	20 farmers trained in post-harvest coffee handling technologies. 10 farming households in Gombe & Busukuma Divisions supported with 250 banana plantlets for banana wilt control. 19 Farming households in Nabweru Division trained in Mushroom production. 13 licensed agrochemical dealers inspected in Gombe Division.
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221002 Workshops and Seminars	3,000	0	0 %	0
221009 Welfare and Entertainment	2,000	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
224006 Agricultural Supplies	7,600	2,950	39 %	400
227001 Travel inland	7,400	3,712	50 %	1,012
227004 Fuel, Lubricants and Oils	1,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,300	8,412	38 %	1,912
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,300	8,412	38 %	1,912

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 & Livestock Feed Dealers data in Nansana and Nabweru Divisions Updated Held 2 mentorship meeting for production staff on data collection methodologies & analysis.

Collected Data on agro-processing (value addition) facilities

Collected Data on agro-processing (value addition) facilities, Collected on Livestock Feed Dealers in Nansana Municipality. Mentored extension staff data on PRA tools

221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	4,467	3,348	75 %	1,115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,467	3,348	61 %	1,115
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,467	3,348	61 %	1,115

Reasons for over/under performance:

**Output : 018211 Livestock Health and Marketing**

N/A

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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 4979 carcasses. Issued 68 Livestock Movement permits. Procured NCD/IB vaccine for NCD control in indigenous village & improved sasso chicken. 149 Butcheries & 21 Vet. Drug shops inspected. 3 Quarterly Livestock sector reports produced. 213 owned dogs vaccinated against rabies. Vaccinated 1698 village chicken against NCD in Busukuma	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.	Vaccinated 1901 cloven hoofed animals in Busukuma Division. 26 Licensed livestock product & 6 Vet drug outlets inspected. Supervised meat inspection of 1664 slaughtered carcasses. 4 Field supervisory visits to divisions. 1 Quarterly Livestock sector reports produced. Issued 31 Livestock Movement permits
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	750	75 %	250
224001 Medical and Agricultural supplies	7,600	3,000	39 %	1,117
227001 Travel inland	6,000	4,000	67 %	1,009

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227004 Fuel, Lubricants and Oils	6,000	4,500	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,200	12,250	51 %	3,876
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,200	12,250	51 %	3,876
Reasons for over/under performance:				
<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 2021 to March 2022 paid. Witnessed distribution of 1000 kg of improved maize; 2500 Banana Plantlets; 1000 Sasso chicken &amp; 24 Pigs to 231 farming households in Nansana Municipality. 12 field monitoring visits for advisory service provision to 23 OWC piggery beneficiaries and 11 Sasso chicken beneficiaries in Busukuma and Gombe Divisions. 1 Quarterly Participatory Stakeholders Monitoring conducted in Nansana Municipality</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>Paid salary and allowance for 3 months for 8 Production staff. 1 Quarterly Participatory Stakeholders Monitoring conducted in Nansana Municipality Witnessed the distribution of agricultural cultivated assets to beneficiary farming households in Nansana Municipality</p>
211101 General Staff Salaries	154,837	84,266	54 %	29,100
211103 Allowances (Incl. Casuals, Temporary)	86,749	13,153	15 %	4,714
213001 Medical expenses (To employees)	1,500	1,000	67 %	1,000
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	20,253	95 %	9,152

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227004 Fuel, Lubricants and Oils	6,000	4,500	75 %	1,500
Wage Rect:	154,837	84,266	54 %	29,100
Non Wage Rect:	123,302	38,906	32 %	16,366
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	278,139	123,173	44 %	45,466

Reasons for over/under performance:

**Lower Local Services****Output : 018251 Transfers to LG**

N/A

Non Standard Outputs:

Operationalization  
of the Parish  
Development Model  
in all the 29 wards in  
Nansana  
Municipality.Operationalization  
of the Parish  
Development Model  
in all the 8 wards in  
Nansana  
Municipality.

263101 LG Conditional grants (Current)	371,110	13,200	4 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	371,110	13,200	4 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	371,110	13,200	4 %	0

Reasons for over/under performance: Awaiting implementation PDM guidelines from MoLG

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

N/A

Non Standard Outputs:

29 Computers for  
the 29 wards  
procured8 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:

**Output : 018275 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:	Supported 30 farming households with productive assets for wealth creation. 2 Divisions of Nansana Municipality supported with strychnine for reduction of stray dog population.	Supported 22 Farming Households with Sasso & Pigs in Nansana Municipality	1 Division of Nansana Municipality supported with strychnine for reduction of stray dog population.	Supported 22 Farming Households with Sasso & Pigs in Nansana Municipality
312214 Laboratory and Research Equipment	5,000	0	0 %	0
312301 Cultivated Assets	30,522	13,700	45 %	13,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,522	13,700	39 %	13,700
External Financing:	0	0	0 %	0
Total:	35,522	13,700	39 %	13,700
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	154,837	84,266	54 %	29,100
Non-Wage Reccurent:	607,234	115,413	19 %	37,828
GoU Dev:	102,931	28,394	28 %	24,159
Donor Dev:	0	0	0 %	0
Grand Total:	865,001	228,073	26.4 %	91,087



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## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	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	-integrated support supervision, retreat in Kalangala, review meetings with food handlers		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	-integrated support supervision, retreat in Kalangala, review meetings with food handlers
221002 Workshops and Seminars	40,000	0	0 %		0
221003 Staff Training	10,000	0	0 %		0
227001 Travel inland	65,640	10,575	16 %		4,445
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,640	10,575	68 %		4,445
Gou Dev:	0	0	0 %		0
External Financing:	100,000	0	0 %		0
Total:	115,640	10,575	9 %		4,445
Reasons for over/under performance: non					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
N/A					

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Non Standard Outputs:		money sent to health centers for private not for profit health centers for primary health care activities		N/A		money sent to health centers for private not for profit health centers for primary health care activities	
263367	Sector Conditional Grant (Non-Wage)	8,445	4,829	57 %		2,111	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	8,445	4,829	57 %		2,111	
	Gou Dev:	0	0	0 %		0	
	External Financing:	0	0	0 %		0	
	Total:	8,445	4,829	57 %		2,111	
Reasons for over/under performance:		non					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>							
N/A							
Non Standard Outputs:		money sent to health centers for primary health care activities for government facilities				money sent to health centers for primary health care activities for government facilities	
263367	Sector Conditional Grant (Non-Wage)	400,030	301,271	75 %		100,043	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	400,030	301,271	75 %		100,043	
	Gou Dev:	0	0	0 %		0	
	External Financing:	0	0	0 %		0	
	Total:	400,030	301,271	75 %		100,043	
Reasons for over/under performance:		non					
<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 daysGarbage collection and disposal, Repair and Maintenance of garbage truck, Support to cleaning days	garbage backlog collection in four divisions			Garbage collection and disposal, Repair and Maintenance of garbage truck, Support to cleaning daysGarbage collection and disposal, Repair and Maintenance of garbage truck, Support to cleaning days	garbage backlog collection in four divisions
281504	Monitoring, Supervision & Appraisal of capital works	78,490	30,000	38 %		10,000	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	0	0	0 %		0	
	Gou Dev:	78,490	30,000	38 %		10,000	
	External Financing:	0	0	0 %		0	
	Total:	78,490	30,000	38 %		10,000	

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## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: non					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
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:		contraction of staff quarters Nabutiti HC III, .			contraction of staff quarters Nabutiti HC III,
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: non					
<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 construction of maternity / general ward in Namulonge HC III completed. And fixing doors in Nassolo Wamala HC III completed		Retention for the maternity wards constructed at Nassolo Wamala Health Centre and Namulonge Health Centre III	retention for construction of maternity / general ward in Namulonge HC III completed. And fixing doors in Nassolo Wamala HC III completed
312101 Non-Residential Buildings	19,200	19,200	100 %		19,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,200	19,200	100 %		19,200
External Financing:	0	0	0 %		0
Total:	19,200	19,200	100 %		19,200
Reasons for over/under performance: non					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					

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No of OPD and other wards constructed	(1) 1 Construction of OPD ward at Buwambo Health Centre IV/Kyadondo North Health sub district Buwambo Health Centre IV/Kyadondo North Health sub district	( )	(1) 1 Construction of OPD ward at Buwambo Health Centre IV/Kyadondo North Health sub district Buwambo Health Centre IV/Kyadondo North Health sub district	( )
No of OPD and other wards rehabilitated	(0) NONE	( )	( )	( )
Non Standard Outputs:	NONE	construction of OPD block for Buwambo HC IV, submitted to army brigade		construction of OPD block for Buwambo HC IV, submitted to army brigade
312101 Non-Residential Buildings	302,907	0	0 %	0
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: non

**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	paid salaries for staff in-charge meetings, municipal health meeting, health committee monitoring, mobilization of food handlers, fuel for running health department activities retreat in Luweero for five year development program	paid salaries for staff in-charge meetings, municipal health meeting, health committee monitoring, mobilization of food handlers, fuel for running health department activities retreat in Luweero for five year development program
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committee  
 quarterly meetings,  
 quarterly VHT  
 meeting,  
 implementing  
 partners meeting,  
 private providers  
 quarterly meeting,  
 monthly cleaning  
 days, mobilization  
 of food handlers  
 for medical  
 examination,  
 mobilization of  
 households for  
 sanitation  
 improvements,  
 community  
 sensitization drives  
 on waste  
 management,  
 community  
 dialogue meetings,  
 World AIDS day  
 commemoration,  
 World Candle light  
 Day  
 Commemoration.,  
 Payment of salaries  
 to 151 health  
 workersQuarterly  
 integrated support  
 supervision,  
 Quarterly  
 monitoring by  
 health committee,  
 orientation of  
 health unit  
 management  
 committees on their  
 roles, on spot visits  
 to health centres,  
 sensitization of  
 municipal council  
 on  
 noncommunicable  
 diseases and  
 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,

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	monthly cleaning days, mobilization of food handlers for medical examination, mobilization of households for sanitation improvements, community sensitization drives on waste management, community dialogue meetings, World AIDS day commemoration, World Candle light Day Commemoration., Payment of salaries to 151 health workers				
211101	General Staff Salaries	1,717,410	1,453,321	85 %	469,073
221002	Workshops and Seminars	20,000	16,942	85 %	6,882
221011	Printing, Stationery, Photocopying and Binding	32,614	0	0 %	0
221012	Small Office Equipment	4,378	763	17 %	513
222001	Telecommunications	4,000	0	0 %	0
227001	Travel inland	13,051	9,788	75 %	3,264
227004	Fuel, Lubricants and Oils	36,000	18,000	50 %	0
	Wage Rect:	1,717,410	1,453,321	85 %	469,073
	Non Wage Rect:	110,043	45,493	41 %	10,659
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,827,453	1,498,814	82 %	479,732
Reasons for over/under performance:		non			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		-municipal task force meeting for Covid19, municipal taskforce monitoring. - monitoring of health care activities by municipal taskforce. -repair of motor vehicle for covid activities.		N/A	-municipal task force meeting for Covid19, municipal taskforce monitoring. - monitoring of health care activities by municipal taskforce. -repair of motor vehicle for covid activities.
211103	Allowances (Incl. Casuals, Temporary)	0	89,500	0 %	1,710
227001	Travel inland	0	90,000	0 %	10,200

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228002 Maintenance - Vehicles	0	5,761	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	185,261	0 %	11,910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	185,261	0 %	11,910
Reasons for over/under performance: non				
Total For Health : Wage Rect:	1,717,410	1,453,321	85 %	469,073
Non-Wage Reccurent:	534,158	547,429	102 %	129,168
GoU Dev:	500,518	49,200	10 %	29,200
Donor Dev:	100,000	0	0 %	0
Grand Total:	2,852,085	2,049,949	71.9 %	627,441

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Salary paid to Primary School teachers.	Salary paid to 238 secondary school teachers serving in 5 government schools.		Salary paid to 458 Primary School teachers for Months of January, February and March 2022.	Salary paid to 238 secondary school teachers serving in 5 government schools.
211101 General Staff Salaries	3,731,994	2,671,472	72 %		934,878
Wage Rect:	3,731,994	2,671,472	72 %		934,878
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,731,994	2,671,472	72 %		934,878
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(458) 458 Primary School Teachers to be Paid in Nansana.	( )		(458)458 Primary School Teachers to be Paid in Nansana.	( )
No. of qualified primary teachers	(458) 458 Qualified Primary Teachers in 49 Government Primary Schools.	( )		(458)458 Qualified Primary Teachers in 49 Government Primary Schools.	( )
No. of pupils enrolled in UPE	(20020) 20020 pupils in the 49 Government sponsored primary schools	( )		(20020)20020 pupils in the 49 Government sponsored primary schools	( )
No. of Students passing in grade one	(16010) Around 16010 pupils are to pass in grade one. For each year	( )		(16010)Around 16010 pupils are to pass in grade one. For each year	( )
No. of pupils sitting PLE	(8301) Around 8301 Pupils sit for PLE each year	( )		(8301)Around 8301 Pupils sit for PLE each year	( )
Non Standard Outputs:	UPE Capitation Grant Disbursed.	paid UPE grant to 49 government aided primary schools		UPE Capitation Grant Disbursed to 49 UPE Schools.	paid UPE grant to 49 government aided primary schools
263367 Sector Conditional Grant (Non-Wage)	406,490	270,056	66 %		270,056



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	406,490	270,056	66 %	270,056
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	406,490	270,056	66 %	270,056

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Projects supervised. Retention paid Environmental impacts assessed	Ground breaking for the projects in Education department at Kabonge C/U, Kirolo Umea, Migadde C/U and Kanyange Mixed P/S	Projects supervised. Retention paid Environmental impacts assessed	Ground breaking for the projects in Education department at Kabonge C/U, Kirolo Umea, Migadde C/U and Kanyange Mixed P/S
281501 Environment Impact Assessment for Capital Works	4,858	4,682	96 %	0
281504 Monitoring, Supervision & Appraisal of capital works	24,339	14,155	58 %	0
312101 Non-Residential Buildings	21,700	3,050	14 %	3,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,897	21,887	43 %	3,050
External Financing:	0	0	0 %	0
Total:	50,897	21,887	43 %	3,050

Reasons for over/under performance:

**Output : 078180 Classroom construction and rehabilitation**

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

**Output : 078181 Latrine construction and rehabilitation**

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No. of latrine stances constructed	(20) 5-stance PIT LATRINE CONSTRUCTED	( )	(20)5-stance PIT LATRINE CONSTRUCTED	( )
No. of latrine stances rehabilitated	(0) None	( )	(0)None	( )
Non Standard Outputs:	5-stance PIT LATRINE CONSTRUCTED	Paid retention held on construction of sanitation and hygiene facilities at Kanyange, Wamiringo, Bulesa Mwererwe and Jinja kalori P/S	5-stance PIT LATRINE CONSTRUCTED in 4 Selected Schools.	Paid retention held on construction of sanitation and hygiene facilities at Kanyange, Wamiringo, Bulesa Mwererwe and Jinja kalori P/S
312101 Non-Residential Buildings	108,000	6,100	6 %	6,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	108,000	6,100	6 %	6,100
External Financing:	0	0	0 %	0
Total:	108,000	6,100	6 %	6,100
Reasons for over/under performance:				
<b>Output : 078182 Teacher house construction and rehabilitation</b>				
No. of teacher houses constructed	(1) 1 staff house constructed in one proposed UPE school	( )	(1)1 staff house constructed in one proposed UPE school	( )
No. of teacher houses rehabilitated	(0) None	( )	(0)None	( )
Non Standard Outputs:	1 staff house constructed in one proposed UPE school		1 staff house constructed in one proposed UPE school	
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:				
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
N/A				
Non Standard Outputs:	Salary paid to Secondary school teachers in 5 USE schools.	Salary paid to 458 primary teachers in the 49 Government aided schools in the Municipality	Salary paid to 283 Secondary school teachers in 5 USE schools for Months of January, February and March 2022.	Salary paid to 458 primary teachers in the 49 Government aided schools in the Municipality
211101 General Staff Salaries	1,789,674	1,335,824	75 %	472,920

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Wage Rect:	1,789,674	1,335,824	75 %	472,920
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,789,674	1,335,824	75 %	472,920

Reasons for over/under performance:

**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 enrolled in 5 USE schools.		
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.		
No. of students passing O level	(1002) Around 1002 which is 95% of students sitting for O level will be passing	(1002)Around 1002 which is 95% of students sitting for O level will be passing		
No. of students sitting 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	USE Capitation Grant Disbursed to 3 Government aided Secondary Schools.		
USE Capitation Grant Disbursed	USE Capitation Grant Disbursed to 5 Government aided Secondary Schools.	USE Capitation Grant Disbursed to 5 Government aided Secondary Schools.		
263367 Sector Conditional Grant (Non-Wage)	875,090	522,023	60 %	522,023
Wage Rect:	0	0	0 %	0
Non Wage Rect:	875,090	522,023	60 %	522,023
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	875,090	522,023	60 %	522,023

Reasons for over/under performance:

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(34) 34 Tertiary Education Instructors paid.	()	(34)34 Tertiary Education Instructors paid.	()
No. of students in tertiary education	(100) 100 students are enrolled Gombe Community Polytechnic.	()	(100)100 students are enrolled Gombe Community Polytechnic.	()
Non Standard Outputs:	34 Instructors paid salary.	Paid salary to 45 Instructors in Gombe community Polytechnic	34 Instructors paid salary for Months of January, February and March 2022.	Paid salary to 45 Instructors in Gombe community Polytechnic
211101 General Staff Salaries	346,150	269,779	78 %	85,538

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Wage Rect:	346,150	269,779	78 %	85,538
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	346,150	269,779	78 %	85,538

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	capitation grant disbursed.	capitation grant disbursed to Gombe Community Polytechnic.	capitation grant disbursed to Gombe Community Polytechnic.	capitation grant disbursed to Gombe Community Polytechnic.
263367 Sector Conditional Grant (Non-Wage)	84,395	56,264	67 %	28,132
Wage Rect:	0	0	0 %	0
Non Wage Rect:	84,395	56,264	67 %	28,132
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,395	56,264	67 %	28,132

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	staff salary paid. Education institutions monitored.	Staff salary paid for to 4 departmental staff in the education department. Prepared 1st term meeting for head teachers in the Municipality	staff salary paid to 4 officers for Months of January, February and March 2022. Education institutions monitored.	Staff salary paid for to 4 departmental staff in the education department. Prepared 1st term meeting for head teachers in the Municipality
211101 General Staff Salaries	55,041	28,979	53 %	7,699
227001 Travel inland	10,000	9,430	94 %	1,430
Wage Rect:	55,041	28,979	53 %	7,699
Non Wage Rect:	10,000	9,430	94 %	1,430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,041	38,409	59 %	9,129

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	Education institutions inspected.	Procured fuel for education department to conduct inspection and monitoring of schools with in the Municipality	Education institutions inspected.	Procured fuel for education department to conduct inspection and monitoring of schools with in the Municipality
227001 Travel inland	22,480	8,165	36 %	30
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,480	8,165	36 %	30
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,480	8,165	36 %	30
Reasons for over/under performance:				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	Sports development activities conducted.	Procured office welfare for the education department	Sports development activities conducted.	Procured office welfare for the education department
221009 Welfare and Entertainment	30,000	8,500	28 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	8,500	28 %	6,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	8,500	28 %	6,000
Reasons for over/under performance:				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	workshops and meetings conducted.	Facilitated beginning of the academic year for education institutions.	workshops and meetings conducted.	Facilitated beginning of the academic year for education institutions.
	school facilities maintained		school facilities maintained	
221002 Workshops and Seminars	10,000	9,992	100 %	1,800
228004 Maintenance – Other	49,595	4,069	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,595	14,061	24 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,595	14,061	24 %	1,800
Reasons for over/under performance:				
<b>Output : 078405 Education Management Services</b>				
N/A				

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Non Standard Outputs:	Staff allowances catered for. PLE Administered. All in puts for Office Activities provided	Facilitation and periderm for officers in Education department during the workshop in Luwero. Procured fuel for the department to carry out inspection in schools. Paid for staff allowances for the officers in the education department.	Staff allowances catered for. PLE Administered. All in puts for Office Activities provided	Facilitation and periderm for officers in Education department during the workshop in Luwero. Procured fuel for the department to carry out inspection in schools. Paid for staff allowances for the officers in the education department.
211103 Allowances (Incl. Casuals, Temporary)	15,591	5,629	36 %	834
221002 Workshops and Seminars	10,000	1,250	13 %	0
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221009 Welfare and Entertainment	3,058	2,500	82 %	2,500
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	15,549	17 %	12,549
227004 Fuel, Lubricants and Oils	15,000	0	0 %	0
228002 Maintenance - Vehicles	10,000	3,101	31 %	2,107
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,649	28,029	19 %	17,990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,649	28,029	19 %	17,990
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 078472 Administrative Capital</b>				
N/A				
Non Standard Outputs:				
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:				
Total For Education : Wage Rect:	5,922,859	4,306,055	73 %	1,501,036
Non-Wage Reccurent:	1,638,699	916,526	56 %	847,460
GoU Dev:	341,617	27,987	8 %	9,150
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>7,903,175</i>	<i>5,250,568</i>	<i>66.4 %</i>	<i>2,357,646</i>
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## Vote:779 Nansana Municipal Council

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048106 Urban Roads Maintenance</b>					
N/A					
Non Standard Outputs:	Maintenance byroad gangs. Pothole patching of paved roads Total Routine Maintenance	Maintenance (LLS) Pothole patching of paved roads Urban unpaved roads Maintenance (LLS) Routine Mechanised Maintenance 1. kawandakilinyabigo-Nakidodoma-Katalemwa-Lwadda-Matugga road 6.5km Bomb road-Kkungubuwambo-Lugokasozi-busonamulonge road 15.5km Gombe-Kiryamuli- Kungu 4km Kiwenda - Nazaresi- kabonge-Kasozi junction 13.5km Periodic Road Maintenance 1. upgrading of kin ring road 1.3 km, 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 (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 (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 (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
227001 Travel inland	186,607	65,469	35 %		43,494



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228001 Maintenance - Civil	1,900,172	346,329	18 %	186,651
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,086,779	411,797	20 %	230,146
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,086,779	411,797	20 %	230,146

Reasons for over/under performance: None

**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	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	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	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
211101 General Staff Salaries	160,585	60,210	37 %	21,060
211103 Allowances (Incl. Casuals, Temporary)	29,184	5,710	20 %	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	9,889	50 %	2,919
221011 Printing, Stationery, Photocopying and Binding	10,000	1,437	14 %	477
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	17,836	23 %	8,174
227004 Fuel, Lubricants and Oils	40,000	24,000	60 %	12,000
228003 Maintenance – Machinery, Equipment & Furniture	65,000	7,297	11 %	7,297
Wage Rect:	160,585	60,210	37 %	21,060
Non Wage Rect:	313,086	66,168	21 %	31,446
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	473,671	126,379	27 %	52,506

Reasons for over/under performance: None

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

N/A

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Non Standard Outputs:	Purchase of a grader to upgrade roads. upgrading of kin ring road 1.3km, surface dressing two seals Up grading ofNansana -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 ofNansana -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 ofNansana -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 ofNansana -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	1,756,457	59 %	858,403
312202 Machinery and Equipment	536,120	536,120	100 %	536,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,616,120	2,292,578	63 %	1,394,524
External Financing:	0	0	0 %	0
Total:	3,616,120	2,292,578	63 %	1,394,524
Reasons for over/under performance:	None			
Total For Roads and Engineering : Wage Rect:	160,585	60,210	37 %	21,060
Non-Wage Reccurent:	2,399,865	477,966	20 %	261,592
GoU Dev:	3,616,120	2,292,578	63 %	1,394,524
Donor Dev:	0	0	0 %	0
Grand Total:	6,176,570	2,830,754	45.8 %	1,677,175

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## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	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	Allowances paid to 2 Officer in the Natural resource department. Office imprest and staff welfare catered for monthly.		staff salary and allowances for senior Physical Planner and Senior Environment Officer for 3 months paid for in Natural resource department staff welfare catered for.
211101 General Staff Salaries	118,244	38,471	33 %		13,700
211103 Allowances (Incl. Casuals, Temporary)	4,500	2,868	64 %		0
221002 Workshops and Seminars	16,976	6,525	38 %		5,715
221009 Welfare and Entertainment	5,000	2,000	40 %		0
221011 Printing, Stationery, Photocopying and Binding	3,500	0	0 %		0

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227001 Travel inland	53,000	23,953	45 %	9,305
Wage Rect:	118,244	38,471	33 %	13,700
Non Wage Rect:	82,976	35,346	43 %	15,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	201,220	73,817	37 %	28,720
Reasons for over/under performance:				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(12) Sensitization workshops conducted	( )	(3) Sensitization workshops conducted	( )
Non Standard Outputs:	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:				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(15) No. of monitoring and compliance surveys undertaken	( )	(3)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 Induction of Municipal and Division environmental Committees	Undertook compliance monitoring and revenue mobilization within the entire Municipality. Induction of Municipal and Division environmental Committees Induction of Municipal and Division environmental Committees	Induction of Municipal and Division environmental Committees Induction of Municipal and Division environmental Committees	Undertook compliance monitoring and revenue mobilization within the entire Municipality
227001 Travel inland	20,000	12,000	60 %	12,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	12,000	60 %	12,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	12,000	60 %	12,000

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## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 098375 Non Standard Service Delivery Capital</b>					
N/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), Tikalulu Health Centre III, Land for Water Project (Steven Mulindwa at Kasana Kiwenda) Leases: Renewal of Lease for Matugga Health Centre III, acquisition of lease for Nakuule Health Centre II, Gombe Health Centre II, Maganjo Health Centre II, Nabweru Health Centre II. Acquisition of lease for Gombe Division Headquarters and Nansana Division headquarters. Tree planting: Along Gombe-	Boundary opening for public toilet in kiwenda. Tree planning: Along GombeBuwambo- LugoBuso- Namulonge Rd, KaslirweNasse- Sanga Rd, Kasozi- KabongeKakerenge Rd, KaslirweNasse- Sanga Rd, Kasozi- KabongeKakerenge Rd		Tree planning: Along GombeBuwambo- LugoBuso- Namulonge Rd, KaslirweNasse- Sanga Rd, Kasozi- KabongeKakerenge Rd	Boundary opening for public toilet in kiwenda.

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	BuwamboLugo- BusoNamulonge Rd, Kaslirwe- NasseSanga Rd, KasoziKabongeKake renge 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.			
281503 Engineering and Design Studies & Plans for capital works	117,840	7,956	7 %	4,337
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	7,956	4 %	4,337
External Financing:	0	0	0 %	0
Total:	182,647	7,956	4 %	4,337
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	118,244	38,471	33 %	13,700
Non-Wage Reccurent:	122,220	47,346	39 %	27,020
GoU Dev:	182,647	7,956	4 %	4,337

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>423,111</i>	<i>93,773</i>	<i>22.2 %</i>	<i>45,057</i>

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## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Monitored 116 UWEP beneficiaries. - Monitored 70 YLP Beneficiaries - Supported 2 PWD Councillors to attend National day. - Supported 2 Youth councilors attend National Youth Day. - Supported 160 PWDS with Basic Needs.-To monitor 116 uwep beneficiary groups for recovery. - To monitor 70 YLP groups. -To support 2 pwd and 2 youth councilors to attend national days. - To support 160 Pwds with basic needs.	Procured basic needs for 35 PWDs in Busukuma Division (soap, salt and sugar) Monitored 116 UWEP beneficiaries. - Monitored 70 YLP Beneficiaries - Supported 2 PWD Councillors to attend National day. - Supported 2 Youth councilors attend National Youth Day. - Supported 160 PWDS with Basic Needs.-To monitor 116 uwep beneficiary groups for recovery. - To monitor 70 YLP groups. -To support 2 pwd and 2 youth councilors to attend national days. - To support 160 Pwds with basic needs.		Monitored 116 UWEP beneficiaries. - Monitored 70 YLP Beneficiaries - Supported 2 PWD Councillors to attend National day. - Supported 2 Youth councilors attend National Youth Day. - Supported 160 PWDS with Basic Needs.-To monitor 116 uwep beneficiary groups for recovery. - To monitor 70 YLP groups. -To support 2 pwd and 2 youth councilors to attend national days. - To support 160 Pwds with basic needs.	Procured basic needs for 35 PWDs in Busukuma Division (soap, salt and sugar)
221009 Welfare and Entertainment	7,500	4,125	55 %		1,375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,500	4,125	55 %		1,375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,500	4,125	55 %		1,375
Reasons for over/under performance:					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					



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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.	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.		
221009	Welfare and Entertainment	1,920	960	50 %	0
227001	Travel inland	7,029	450	6 %	0
227004	Fuel, Lubricants and Oils	28,000	21,000	75 %	7,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		36,949	22,410	61 %	7,000
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		36,949	22,410	61 %	7,000

Reasons for over/under performance:

**Output : 108105 Adult Learning**

No. FAL Learners Trained	(82) No. FAL Learners Trained	( )	(20) No. FAL Learners Trained	( )
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## Vote:779 Nansana Municipal Council

## Quarter3

Non Standard Outputs:		100-To revamp 8 Fal Classes 2 in each division. - To facilitate 8 Fal classes with learning materials. - To support 8 FAL instructors. -Revamped 8 FAL classes 2 in each division. -Facilitated 8 FAL classes with Learning materials. black boards , chalk., - supported 8 FAL instructors.	facilitated 4 instructors in divisions of Nansana, Nabwelru, Gombe and Busukuma 100-To revamp 8 Fal Classes 2 in each division. - To facilitate 8 Fal classes with learning materials. - To support 8 FAL instructors. -Revamped 8 FAL classes 2 in each division. -Facilitated 8 FAL classes with Learning materials. black boards , chalk., - supported 8 FAL instructors.	100-To revamp 8 Fal Classes 2 in each division. - To facilitate 8 Fal classes with learning materials. - To support 8 FAL instructors. -Revamped 8 FAL classes 2 in each division. -Facilitated 8 FAL classes with Learning materials. black boards , chalk., - supported 8 FAL instructors.	facilitated 4 instructors in divisions of Nansana, Nabwelru, Gombe and Busukuma
221009	Welfare and Entertainment	4,500	3,375	75 %	1,125
227001	Travel inland	2,568	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,068	3,375	48 %	1,125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,068	3,375	48 %	1,125

Reasons for over/under performance:

**Output : 108107 Gender Mainstreaming**

N/A

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## Quarter3

Non Standard Outputs:	<p>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.</p>	procured office welfare items for the office of community based service department ie labor officer, probation officer and the senior community development officer.	Held 1 gender mainstreaming workshop for all heads of department	procured office welfare items for the office of community based service department ie labor officer, probation officer and the senior community development officer.
221009 Welfare and Entertainment	8,893	6,019	68 %	1,340

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,893	6,019	68 %	1,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,893	6,019	68 %	1,340

Reasons for over/under performance:

**Output : 108108 Children and Youth Services**

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.	( )	( )	( )
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Non Standard Outputs:	six foster families were visited and assessed 80 cases were registered and successfully handled  7 care orders were prepared and submitted to court. participated in 5 meetings under child care and protection 14 children were placed back to their homes.	six foster families were visited and assessed 80 cases were registered and successfully handled  7 care orders were prepared and submitted to court. participated in 5 meetings under child care and protection 14 children were placed back to their homes.
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221009 Welfare and Entertainment	4,500	3,375	75 %	1,125
227001 Travel inland	13,000	620	5 %	620

Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,500	3,995	23 %	1,745
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,500	3,995	23 %	1,745

Reasons for over/under performance:

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(4) No. of Youth councils supported	( )	( )	( )
Non Standard Outputs:	- To support 4 Youth Council sittings.- Supported 4 Youth council sittings.	supported skilling activities in the divisions of busukuma and nansana	supported skilling activities in the divisions of busukuma and nansana	
221002 Workshops and Seminars	3,120	2,340	75 %	780

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,120	2,340	75 %	780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,120	2,340	75 %	780
Reasons for over/under performance:				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(160) No. of assisted aids supplied to disabled and elderly community	( )	( )	
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>			
221009 Welfare and Entertainment	7,500	5,625	75 %	1,875
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,500	5,625	54 %	1,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,500	5,625	54 %	1,875

## Vote:779 Nansana Municipal Council

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 108112 Work based inspections</b>					
N/A					
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:					
<b>Output : 108113 Labour dispute settlement</b>					
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.	Enforced child labor in market and stone quarries. Settled 8 labor complaints Collected data of employees in factories Inspected 22 work places for compliance to labor standards		Enforced child labor in market and stone quarries. Settled 8 labor complaints Collected data of employees in factories Inspected 22 work places for compliance to labor standards	
221009 Welfare and Entertainment	10,500	4,375	42 %		1,125

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,500	4,375	42 %	1,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,500	4,375	42 %	1,125

Reasons for over/under performance:

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

No. of women councils supported	(9) No. of women councils supported	( )	( )	( )
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.	held one women's day celebration in gombe division held support supervision in divisions of gombe busukuma and nabweru		held one women's day celebration in gombe division held support supervision in divisions of gombe busukuma and nabweru
221002 Workshops and Seminars	3,120	0	0 %	0
221009 Welfare and Entertainment	9,000	8,000	89 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,120	8,000	66 %	8,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,120	8,000	66 %	8,000

Reasons for over/under performance:

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

N/A

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## 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 apprenticeship to out of school students. - Payment of allowances to PCDO,SCDO,1 Labour Officer,1 Probation Officer. To pay salaries for officers, thus 4 division cdos, 1 PCDO,1 SCDO,1 Labour officer, 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 apprenticeship to out of school students. -Payment of allowances to PCDO,SCDO,1 Labour Officer,1 Probation Officer

Paid staff salaries and allowance for Principal community based officer, Senior Community Development officer, Probation Officer and Labor Officer Sensitized workers on their roles and responsibilities, conducted sectoral committee monitoring of UWEP projects, supervised monitored groups under UWEP program for recovery. procured fuel for Principal Community Development Officer Held sectoral committee monitoring in divisions of Busukuma and Gombe in YLP and UWEP projects

Paid staff salaries and allowance for Principal community based officer, Senior Community Development officer, Probation Officer and Labor Officer Sensitized workers on their roles and responsibilities, conducted sectoral committee monitoring of UWEP projects, supervised monitored groups under UWEP program for recovery. procured fuel for Principal Community Development Officer Held sectoral committee monitoring in divisions of Busukuma and Gombe in YLP and UWEP projects



**Vote:779 Nansana Municipal Council****Quarter3**

211101 General Staff Salaries	70,069	51,976	74 %	17,073
211103 Allowances (Incl. Casuals, Temporary)	13,000	6,307	49 %	1,209
221002 Workshops and Seminars	19,297	2,570	13 %	1,254
221009 Welfare and Entertainment	2,704	1,000	37 %	0
227001 Travel inland	16,049	11,030	69 %	6,060
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
282101 Donations	296,744	7,196	2 %	3,580
Wage Rect:	70,069	51,976	74 %	17,073
Non Wage Rect:	355,793	28,103	8 %	12,103
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	425,863	80,079	19 %	29,176
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>70,069</i>	<i>51,976</i>	<i>74 %</i>	<i>17,073</i>
<i>Non-Wage Reccurent:</i>	<i>471,944</i>	<i>88,367</i>	<i>19 %</i>	<i>36,467</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>140,343</i>	<i>25.9 %</i>	<i>53,541</i>

## Vote:779 Nansana Municipal Council

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff members paid salary at Municipal headquarters Staff allowances paid Staff welfare provided 12 departmental meetings held Municipal Planner Unit staff sponsored in short courses	Staff members paid salary at Municipal headquarters Staff allowances paid Staff welfare provided 3 departmental meetings held Municipal Planner Unit staff sponsored in short courses		Staff members paid salary at Municipal headquarters Staff allowances paid Staff welfare provided 3 departmental meetings held Municipal Planner Unit staff sponsored in short courses	Staff members paid salary at Municipal headquarters Staff allowances paid Staff welfare provided 3 departmental meetings held Municipal Planner Unit staff sponsored in short courses
211101 General Staff Salaries	52,217	19,800	38 %		6,600
211103 Allowances (Incl. Casuals, Temporary)	13,056	8,010	61 %		5,074
221009 Welfare and Entertainment	5,642	4,232	75 %		1,411
Wage Rect:	52,217	19,800	38 %		6,600
Non Wage Rect:	18,698	12,242	65 %		6,485
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,915	32,042	45 %		13,085
Reasons for over/under performance:	none				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) four staff in planning unit to be paid salary per month	(0) none		(4)four staff in planning unit to be paid salary per month	(0)none
No of Minutes of TPC meetings	(12) Monthly TPC meetings held at Nansana Municipal Headquarters	(9) 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

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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 One Budget conference for 2012/2013 held One BFP for 2022/2023 prepared and copies disseminated to different stakeholders One Departmental annual work plan prepared	PBS departmental work plans, Quarterly Performance Reports and Performance contract prepared One Budget conference for 2012/2013 held One BFP for 2022/2023 prepared and copies disseminated to different stakeholders One Departmental annual work plan prepared	PBS departmental work plans, Quarterly Performance Reports and Performance contract prepared One Budget conference for 2012/2013 held One BFP for 2022/2023 prepared and copies disseminated to different stakeholders One Departmental annual work plan prepared
221002	Workshops and Seminars	12,000	9,564	80 %	3,015
221009	Welfare and Entertainment	20,000	12,000	60 %	0
222003	Information and communications technology (ICT)	4,000	3,000	75 %	2,000
227001	Travel inland	19,000	14,250	75 %	7,397
227004	Fuel, Lubricants and Oils	5,550	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	60,550	38,814	64 %	12,412
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	60,550	38,814	64 %	12,412
Reasons for over/under performance:		none			
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	12,069	75 %	4,046
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,092	12,069	75 %	4,046
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,092	12,069	75 %	4,046
Reasons for over/under performance:		none			

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## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output 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	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		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	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
221002 Workshops and Seminars	2,300	2,078	90 %		1,658
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,300	2,078	90 %		1,658
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,300	2,078	90 %		1,658
Reasons for over/under performance:	none				
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	projects appraised, identified and designed	projects appraised, identified and designed		projects appraised, identified and designed	projects appraised, identified and designed
227001 Travel inland	6,000	2,300	38 %		2,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	2,300	38 %		2,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	2,300	38 %		2,300

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## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: none					
<b>Output : 138306 Development Planning</b>					
N/A					
Non Standard Outputs:	12 programme coordination meeting held for GKMA 4 Quarterly technical support Supervision & monitoring of supported projects conducted for Municipal and 4 ie Nansana, Nabweru Busukuma, and Gombe) Two (2) Multi sectoral monitoring of supported projects conducted at Municipal and LLGs levels.	3 programme coordination meeting held for GKMA 1 Quarterly technical support Supervision & monitoring of supported projects conducted for Municipal and 4 ie Nansana, Nabweru Busukuma, and Gombe) Two (2) Multi sectoral monitoring of supported projects conducted at Municipal and LLGs levels. Conducted Retreat with both technical and political wing at Kalangala District to finalize the Draft budget for fy 2022/2023		3 programme coordination meeting held for GKMA 1 Quarterly technical support Supervision & monitoring of supported projects conducted for Municipal and 4 ie Nansana, Nabweru Busukuma, and Gombe) Two (2) Multi sectoral monitoring of supported projects conducted at Municipal and LLGs levels.	3 programme coordination meeting held for GKMA 1 Quarterly technical support Supervision & monitoring of supported projects conducted for Municipal and 4 ie Nansana, Nabweru Busukuma, and Gombe) Two (2) Multi sectoral monitoring of supported projects conducted at Municipal and LLGs levels. Conducted Retreat with both technical and political wing at Kalangala District to finalize the Draft budget for fy 2022/2023
221002 Workshops and Seminars	4,000	3,333	83 %		1,533
227001 Travel inland	9,000	6,000	67 %		6,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,000	9,333	72 %		7,533
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,000	9,333	72 %		7,533
Reasons for over/under performance: None					
<b>Output : 138307 Management Information Systems</b>					
N/A					

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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 GIS data collected and service delivery standard points in the Municipal mapped Updated the Municipal website and data collected on the website on a monthly basis.	Improved basic IT skills and management of Municipal and LLGs staff. Operation of existing MS i.e., HMIS, GIS, EMIS, IFMIS, PBS GIS data collected and service delivery standard points in the Municipal mapped Updated the Municipal website and data collected on the website on a monthly basis.		
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:					
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	All Municipal departments coordinated in preparation of PBS planning documents. participatory planning done at all levels	All Municipal departments coordinated in preparation of PBS planning documents. participatory planning done at all levels	All Municipal departments coordinated in preparation of PBS planning documents. participatory planning done at all levels
227001	Travel inland	2,400	2,400	100 %	2,400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,400	2,400	100 %	2,400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,400	2,400	100 %	2,400
Reasons for over/under performance:		None			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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Non Standard Outputs:	One Budget Performance Review retreat conducted for 25 stakeholders Municipal monitoring and evaluation framework developed Review report produced and submitted to NPA Quarterly monitoring visits and supervisions to all the 4 LLGs on government programs	One Budget preparation retreat conducted for over 38 Municipal and Division stakeholders at Kalangala District. Conducted budget review retreat with both Municipal and Executive committee at Luwero District	One Budget Performance Review retreat conducted for 25 stakeholders Municipal monitoring and evaluation framework developed Review report produced and submitted to NPA Quarterly monitoring visits and supervisions to all the 4 LLGs on government programs	One Budget preparation retreat conducted for over 38 Municipal and Division stakeholders at Kalangala District. Conducted budget review retreat with both Municipal and Executive committee at Luwero District
221002 Workshops and Seminars	7,564	7,560	100 %	7,560
227001 Travel inland	15,397	12,133	79 %	9,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,961	19,693	86 %	16,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,961	19,693	86 %	16,560

Reasons for over/under performance: none

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

N/A

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).	Multi-sectoral committee project monitoring for the 3rd Quarter conducted	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).	Multi-sectoral committee project monitoring for the 3rd Quarter conducted
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281502 Feasibility Studies for Capital Works	8,000	8,000	100 %	4,080
281503 Engineering and Design Studies & Plans for capital works	4,000	3,847	96 %	0
281504 Monitoring, Supervision & Appraisal of capital works	30,599	30,599	100 %	10,256
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	42,446	84 %	14,336
External Financing:	0	0	0 %	0
Total:	50,599	42,446	84 %	14,336
Reasons for over/under performance: none				
<i>Total For Planning : Wage Rect:</i>	<i>52,217</i>	<i>19,800</i>	<i>38 %</i>	<i>6,600</i>
<i>Non-Wage Reccurent:</i>	<i>144,001</i>	<i>98,929</i>	<i>69 %</i>	<i>53,394</i>
<i>GoU Dev:</i>	<i>50,599</i>	<i>42,446</i>	<i>84 %</i>	<i>14,336</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>246,817</i>	<i>161,175</i>	<i>65.3 %</i>	<i>74,330</i>



## Vote:779 Nansana Municipal Council

## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Salary & Allowances for Audit Staff Paid Facilitated Audit office to carry out audit Annual Subscription to professional bodies for audit staff paid.	Paid staff salaries for 1 staff, Procured office usable items, Paid staff allowances for departmental staff		Salary & Allowances for Audit Staff Paid Facilitated Audit office to carry out audit Annual Subscription to professional bodies for audit staff paid.	Salary& allowances for audit staff paid Facilitated audit staff to execute audits
211101 General Staff Salaries	24,089	10,171	42 %		3,394
221009 Welfare and Entertainment	1,501	1,500	100 %		333
221011 Printing, Stationery, Photocopying and Binding	1,406	0	0 %		0
221017 Subscriptions	500	0	0 %		0
227001 Travel inland	1,200	700	58 %		700
273101 Medical expenses (To general Public)	500	0	0 %		0
Wage Rect:	24,089	10,171	42 %		3,394
Non Wage Rect:	5,107	2,200	43 %		1,033
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,196	12,371	42 %		4,427
Reasons for over/under performance: None					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) All Departments and Divisions in Nansana Municipality audited quarterly	(12) 12 departments audited 4 Divisions audited	( )		(12)12 departments audited 4 Divisions audited
Date of submitting Quarterly Internal Audit Reports	(2021-09-16) Every 16th of next month after end of quarter.	( ) Every 16th of next month after end of quarter.	( )		(2222-04-16)Every 16th of next month after end of quarter.
Non Standard Outputs:		Quarterly allowances to audit staff paid			Quarterly allowances to audit staff paid
211103 Allowances (Incl. Casuals, Temporary)	5,292	3,293	62 %		1,529
221002 Workshops and Seminars	1,292	420	33 %		0
221009 Welfare and Entertainment	3,392	2,233	66 %		851

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221011 Printing, Stationery, Photocopying and Binding	1,260	500	40 %	0
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	10,392	10,268	99 %	5,368
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,628	16,714	71 %	7,748
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,628	16,714	71 %	7,748

Reasons for over/under performance:

**Output : 148203 Sector Capacity Development**

N/A

Non Standard Outputs:	Attended 2 Accountancy Professional body Seminars	Monitored ongoing projects in 4 Divisions, Attended 1 induction course on best practices of civil service	Monitored executed projects Attended LOGIAA workshop	
227001 Travel inland	6,518	3,247	50 %	1,447
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,518	3,247	50 %	1,447
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,518	3,247	50 %	1,447

Reasons for over/under performance: The department lacks a departmental vehicle which limits on the scope of audit work

**Output : 148204 Sector Management and Monitoring**

N/A

Non Standard Outputs:	Implemented Projects monitored. Project audit reports compiled and submitted. Special audits undertaken as requested by council and administration.	Monitored projects under execution in 4 Divisions, Monitored projects being implemented in the 3 departments of Works, Administration and Commercial services	Monitored and inspected road works in Nabweru and Nansana Divisions	
221002 Workshops and Seminars	4,945	760	15 %	760
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221009 Welfare and Entertainment	2,000	1,167	58 %	500
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0

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227001 Travel inland	16,945	4,605	27 %	1,737
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,890	6,532	23 %	2,997
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,890	6,532	23 %	2,997
Reasons for over/under performance: Logistical challenges in terms of a departmental vehicle hampers audit coverage				
<i>Total For Internal Audit : Wage Rect:</i>	<i>24,089</i>	<i>10,171</i>	<i>42 %</i>	<i>3,394</i>
<i>Non-Wage Reccurent:</i>	<i>63,142</i>	<i>28,692</i>	<i>45 %</i>	<i>13,226</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>38,863</i>	<i>44.6 %</i>	<i>16,619</i>

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(12) Disseminated Trade & Business Licensing to the information Business Community & Licensing Authorities sensitized	(7) Disseminated trade information on Tiger FM Nabweru		(3) Disseminated Trade & Business Licensing to the information Business Community & Licensing Authorities sensitized	(2) Disseminated trade information on Tiger FM Nabweru
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	(4) Disseminated trade information in Gombe and Nansana division.		(1) Improved participation of marginalized groups in trade Disseminated trade information to Business community	(2) Disseminated trade information in Gombe and Nansana division.
No of businesses inspected for compliance to the law	(1000) Trade regulation compliance enhanced in Nansana Municipality	(834) Trade regulation compliance enhanced in Nansana Municipality		(250) Trade regulation compliance enhanced in Nansana Municipality	(324) Trade regulation compliance enhanced in Nansana Municipality
No of businesses issued with trade licenses	(15000) Businesses licensed for Trade in Nansana Municipality	(9642) Businesses licensed for Trade in Nansana Municipality		(5000) Businesses licensed for Trade in Nansana Municipality	(5742) Businesses licensed for Trade in Nansana Municipality
Non Standard Outputs:	Municipal Licensing Appeals committee constituted and operationalized.			Municipal Licensing Appeals committee operationalized.	
221002 Workshops and Seminars	3,000	1,063	35 %		1,063
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	3,577	2,487	70 %		1,787
227004 Fuel, Lubricants and Oils	2,600	1,000	38 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,177	4,551	45 %		2,851
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,177	4,551	45 %		2,851
Reasons for over/under performance:					
<b>Output : 068302 Enterprise Development Services</b>					

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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	(12) Supported ease of doing business for improved socioeconomic in Nansana Municipality	( )	(8)Supported ease of doing business for improved socioeconomic in Nansana Municipality
Non Standard Outputs:				
227001 Travel inland	3,294	860	26 %	369
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,294	860	26 %	369
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,294	860	26 %	369
Reasons for over/under performance:				
<b>Output : 068303 Market Linkage Services</b>				
No. of market information reports disseminated	(2) Market linkages services provided	(9) Market linkages services provided	( )	(2)Market linkages services provided
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	Suppliers of local goods and services linked to Municipal PDU.	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%	Suppliers of local goods and services linked to Municipal PDU.
227001 Travel inland	2,383	1,071	45 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,383	1,071	45 %	370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,383	1,071	45 %	370
Reasons for over/under performance:				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(100) Compliance with regulatory framework in Nansana Municipality	(80) Compliance with regulatory framework in Nansana Municipality	(30)Compliance with regulatory framework in Nansana Municipality	(37)Compliance with regulatory framework in Nansana Municipality

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No. of cooperative groups mobilised for registration	(40) Supported groups to register cooperatives in Nansana Municipality	(22) Supported groups to register cooperatives in Nansana Municipality	(10)Supported groups to register cooperatives in Nansana Municipality	(6)Supported groups to register cooperatives in Nansana Municipality
No. of cooperatives assisted in registration	(30) Cooperatives supported to register	( ) Updated Municipal Cooperative register	(10)Cooperatives supported to register	( )Updated Municipal Cooperative register
Non Standard Outputs:	Updated Municipal Cooperative register			
227001 Travel inland	8,235	3,872	47 %	1,013
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,235	3,872	47 %	1,013
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,235	3,872	47 %	1,013
Reasons for over/under performance:				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities meanstremlined in district development plans	(20) Profiled Municipal tourism sites	(11) Profiled Municipal tourism sites in Nansana Municipality	(5)Profiled Municipal tourism sites in Nansana Municipality	(3)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	(77) Register of licensed hospitality facilities in Nansana Municipality	(25)Register of licensed hospitality facilities in Nansana Municipality	(27)Register of licensed hospitality facilities in Nansana Municipality
Non Standard Outputs:				
227001 Travel inland	2,083	859	41 %	469
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,083	859	41 %	469
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,083	859	41 %	469
Reasons for over/under performance: Lack of motorable transport				
<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	42 industries . updated the municipal industrial register
221008 Computer supplies and Information Technology (IT)	1,917	1,318	69 %	67
227001 Travel inland	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,217	1,318	59 %	67
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,217	1,318	59 %	67

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 Commercial Services Dept. staff Quarterly Participatory stakeholders monitoring conducted		Paid Salary for Commercial Services Dept. staff Quarterly Participatory stakeholders monitoring conducted	Paid Salary for Commercial Services Dept. staff Quarterly Participatory stakeholders monitoring conducted
211101 General Staff Salaries	29,185	4,796	16 %		1,804
227001 Travel inland	4,550	2,140	47 %		0
Wage Rect:	29,185	4,796	16 %		1,804
Non Wage Rect:	4,550	2,140	47 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,735	6,936	21 %		1,804
Reasons for over/under performance:					
<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	102,141	51 %		102,141
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	200,000	102,141	51 %		102,141
External Financing:	0	0	0 %		0
Total:	200,000	102,141	51 %		102,141
Reasons for over/under performance:					
Total For Trade Industry and Local Development :	29,185	4,796	16 %		1,804
Wage Rect:					
Non-Wage Reccurent:	32,939	14,670	45 %		5,138
GoU Dev:	200,000	102,141	51 %		102,141
Donor Dev:	0	0	0 %		0
Grand Total:	262,125	121,607	46.4 %		109,083

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : NANSANA DIVISION</b>				<b>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 Municipal Hq	Sector Development Grant		2,000	0
Item : 312214 Laboratory and Research Equipment					
Procure Strychnine Sulphate	NANSANA EAST Municipal Hq	Sector Development 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 All 6 wards in Nansana Division	Sector Conditional Grant (Non-Wage)		5,103	0
Revolving fund for 6 wards	NANSANA EAST All 6 wards in Nansana Division	Sector Conditional 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 All Divisions	Sector Development 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 All Divisions	Locally Raised 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					



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Building Construction - Contractor-216	NANSANA EAST Annex and HQTER Building	Locally Raised Revenues	80,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Tractors-1145	NANSANA EAST Procurement of the Grader	Locally Raised 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 Grant (Non-Wage)	12,400	0
NANSANA SDA P/S	NANSANA WEST	Sector Conditional Grant (Non-Wage)	10,870	0
St. Joseph Nansana C/S P/S	NANSANA EAST	Sector Conditional 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 NANSANA MUNICIPAL COUNCIL	Sector Development Grant	4,858	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	NANSANA EAST NANSANA MUNICIPAL COUNCIL	Sector Development Grant	24,339	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	NANSANA EAST NANSANA MUNICIPAL COUNCIL	Sector Development 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 NANSANA MUNICIPAL COUNCIL	Sector Development Grant	2,720	0
<b>Sector : Health</b>			<b>119,872</b>	<b>0</b>

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<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 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 TREE PLANTING IN MUNICIPAL	Urban Discretionary Development 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 Equalization Grant	33,590	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	NANSANA EAST Repair and maintenance of Municipal building	Urban Discretionary Development Equalization Grant	26,918	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Assorted Equipment-628	NANSANA EAST Retooling Headquarters furniture	Urban Discretionary Development Equalization Grant	6,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	NANSANA EAST Computers retooling headquarters	Urban Discretionary Development 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 Nansana Headquarter	Urban Discretionary Development 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 Nansana Headquarter	Urban Discretionary Development Equalization Grant	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	NANSANA EAST fuel for M&E of planning staff	Urban Discretionary Development Equalization Grant	11,399	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NANSANA EAST Headquarters staff	Urban Discretionary Development Equalization Grant	19,200	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	NANSANA EAST 2 laptops for Headquarters planning staff	Urban Discretionary Development 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 All Divisions	Sector Development 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>

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

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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>

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Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	BUWAMBO 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 All 4 wards in Nabweru Division	Sector Conditional Grant (Non-Wage)	3,402	0
Revolving funds for 4 wards	MAGANJO 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 NANSANA- WAMALA - KATOOKE- JINJA 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				

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<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				

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<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 All 8 Wards	Sector Conditional Grant (Non-Wage)	95,571	0
Administrative costs for 8 wards	BUSUKUMA All 8wards in Busukuma Division	Sector Conditional 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 All Divisions	Locally Raised 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- 217	BUSUKUMA Kasozzi Skilling Centre	Urban Discretionary Development 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 Grant (Non-Wage)	6,399	0
BUSO MUSLIM P.S.	KABUUMBA	Sector Conditional Grant (Non-Wage)	3,305	0
BUSUKUMA COU P.S.	BUSUKUMA	Sector Conditional Grant (Non-Wage)	5,668	0
DAMALI NABAGEREKA P.S.	KIWENDA	Sector Conditional Grant (Non-Wage)	3,645	0
KIBIBI CATHOLIC P.S.	WAMIRONGO	Sector Conditional Grant (Non-Wage)	4,036	0
KIJJUDDE P.S.	MAGIGYE	Sector Conditional Grant (Non-Wage)	8,439	0
KIWENDA P.S.	KIWENDA	Sector Conditional Grant (Non-Wage)	8,405	0
LUGO P.S.	LUGO	Sector Conditional Grant (Non-Wage)	5,243	0
NABINENE P.S.	LUGO	Sector Conditional Grant (Non-Wage)	5,005	0



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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>

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<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