
Vote:779 Nansana Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:779 Nansana Municipal Council for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Nansana Municipal Council

Date: 28/01/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	4,897,847	1,463,774	30%
Discretionary Government Transfers	2,549,725	1,411,897	55%
Conditional Government Transfers	9,400,217	4,625,221	49%
Other Government Transfers	2,776,202	1,451,026	52%
Donor Funding	300,000	43,675	15%
Total Revenues shares	19,923,991	8,995,594	45%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	187,375	91,466	80,728	49%	43%	88%
Internal Audit	65,096	25,828	20,128	40%	31%	78%
Administration	2,257,124	936,954	699,967	42%	31%	75%
Finance	1,715,647	675,276	671,258	39%	39%	99%
Statutory Bodies	917,363	408,377	404,922	45%	44%	99%
Production and Marketing	541,046	258,163	239,303	48%	44%	93%
Health	2,495,774	1,108,541	1,080,833	44%	43%	98%
Education	7,282,932	3,561,954	3,436,182	49%	47%	96%
Roads and Engineering	2,707,998	1,047,304	683,265	39%	25%	65%
Natural Resources	718,353	231,038	66,067	32%	9%	29%
Community Based Services	1,035,282	650,692	444,577	63%	43%	68%
Grand Total	19,923,991	8,995,594	7,827,230	45%	39%	87%
<i>Wage</i>	<i>7,116,128</i>	<i>3,558,064</i>	<i>3,504,092</i>	<i>50%</i>	<i>49%</i>	<i>98%</i>
<i>Non-Wage Reccurent</i>	<i>10,935,763</i>	<i>4,345,788</i>	<i>3,484,070</i>	<i>40%</i>	<i>32%</i>	<i>80%</i>
<i>Domestic Devt</i>	<i>1,572,100</i>	<i>1,048,067</i>	<i>851,357</i>	<i>67%</i>	<i>54%</i>	<i>81%</i>
<i>Donor Devt</i>	<i>300,000</i>	<i>43,675</i>	<i>42,998</i>	<i>15%</i>	<i>14%</i>	<i>98%</i>

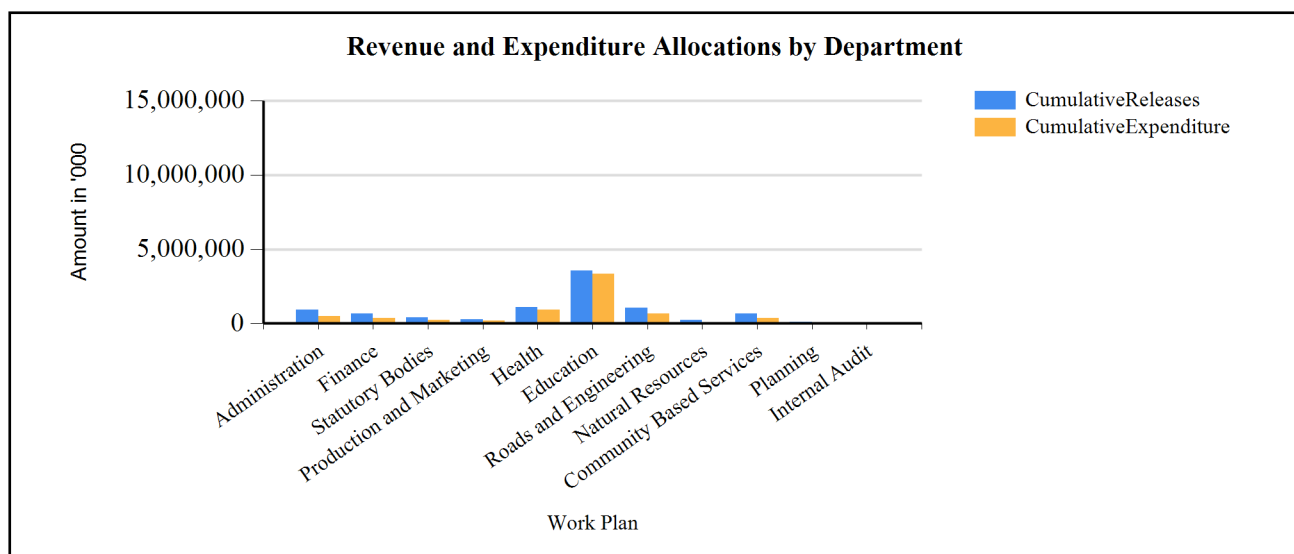
Vote:779 Nansana Municipal Council

Quarter2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

At the end of the 2nd Quarter, 45% of the total planned revenue was realized. The breakdown of the Cash Disbursements was as follows; 30% of the Annual budgeted Locally Raised Revenue was realized by the end of the Quarter i.e. 1.463 billion realized of the Budgeted 4.897 billion, 55% of the Discretionary government transfers were realized i.e. 1.411 billion of the Budgeted 2.55 billion, with the Conditional 4.265 billion was received of the Annual Budgeted 9.4 billion equating to 49%, 52% of the Other Government Transfers were received whereas only 15% of the Donor Budgeted Funds were realized by the end of the Quarter. 80% of the Quarterly Budget was spent by the end of the Quarter translating to a cumulative Annual expenditure of 40% i.e. 4.136 billion of the Quarterly Planned 5.146 billion and 7.882 billion of the Annual Budget of 19.923 billion.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	4,897,847	1,463,774	30 %
Local Services Tax	520,120	261,482	50 %
Occupational Permits	60,800	10,958	18 %
Local Hotel Tax	94,823	48,820	51 %
Business licenses	1,136,640	139,121	12 %
Other licenses	94,500	35,373	37 %
Rent & Rates - Non-Produced Assets – from private entities	6,000	1,000	17 %
Park Fees	101,800	44,554	44 %
Property related Duties/Fees	1,709,897	434,054	25 %
Advertisements/Bill Boards	80,878	23,927	30 %

Vote:779 Nansana Municipal Council**Quarter2**

Animal & Crop Husbandry related Levies	19,900	7,489	38 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,820	2,383	22 %
Registration of Businesses	120,433	17,010	14 %
Educational/Instruction related levies	57,000	6,012	11 %
Agency Fees	20,000	710	4 %
Inspection Fees	691,382	388,910	56 %
Market /Gate Charges	117,100	36,883	31 %
Other Fees and Charges	16,304	1,887	12 %
Group registration	5,000	1,205	24 %
Quarry Charges	19,200	300	2 %
Other fines and Penalties - private	15,250	1,699	11 %
2a.Discretionary Government Transfers	2,549,725	1,411,897	55 %
Urban Unconditional Grant (Non-Wage)	1,084,608	542,304	50 %
Urban Unconditional Grant (Wage)	642,907	321,454	50 %
Urban Discretionary Development Equalization Grant	822,209	548,140	67 %
2b.Conditional Government Transfers	9,400,217	4,625,221	49 %
Sector Conditional Grant (Wage)	6,473,221	3,236,610	50 %
Sector Conditional Grant (Non-Wage)	1,597,309	598,785	37 %
Sector Development Grant	749,891	499,927	67 %
Pension for Local Governments	81,845	40,923	50 %
Gratuity for Local Governments	497,952	248,976	50 %
2c. Other Government Transfers	2,776,202	1,451,026	52 %
Uganda Road Fund (URF)	2,047,317	957,547	47 %
Uganda Women Entrepreneurship Program(UWEP)	241,450	8,109	3 %
Youth Livelihood Programme (YLP)	487,435	485,370	100 %
3. Donor Funding	300,000	43,675	15 %
Mildmay International	300,000	43,675	15 %
Total Revenues shares	19,923,991	8,995,594	45 %

Cumulative Performance for Locally Raised Revenues

A total of 727.948 million was collected under different sources translating to 30% of the Annual Local Revenue Budget of 4.898 billion. Good performance was realized under Local Service Tax at 50%, Local Hotel Tax at 51% Park fees at 44% and 56% under Inspection fees. It should be noted that most of the revenue sources follow a normal calendar year especially business licenses hence the under performance at only 8% and Animal fees at 12% of the Annual Budget. Only 4% of the Annual Agency fees Budget was realized by the end of the Quarter. However, there was a significant improvement in the revenue realized from Park fees following the operationalization of Nansana Taxi Park.

Cumulative Performance for Central Government Transfers

Vote:779 Nansana Municipal Council**Quarter2**

By the end of the 2nd Quarter FY 2018/19, 55% of the Discretionary Government Transfers comprising of Urban Unconditional Grant (Non-Wage)- 50%, Urban Unconditional Grant (Wage)- 50% and Urban Discretionary Development Equalization Grant (67%). The UDDEG performance was at 67% because the Grant Budget has to be exhausted by the end of the 3rd Quarter. Conditional Government Transfers were at 49% whereas Other Government Transfers were at 52% i.e. All the Youth Livelihood Funds were realized in the 2nd Quarter.

Cumulative Performance for Donor Funding

In the 2nd Quarter, 43.675 million shillings was received from Mild May Uganda against a Budget of 300 million translating to an annual performance of 15%. The performance is below 50% because the Donor intends to release the funds in the subsequent Quarters

Vote:779 Nansana Municipal Council

Quarter2

Expenditure Performance by Sector and Programme

<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
Sector: Agriculture						
Agricultural Extension Services	70,955	28,397	40 %	17,739	12,374	70 %
District Production Services	427,462	192,842	45 %	106,866	127,961	120 %
District Commercial Services	42,629	20,564	48 %	10,657	11,250	106 %
Sub- Total	541,046	241,803	45 %	135,262	151,585	112 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,119,317	629,603	30 %	529,827	147,061	28 %
Municipal Services	588,681	53,662	9 %	147,170	26,262	18 %
Sub- Total	2,707,998	683,265	25 %	676,997	173,323	26 %
Sector: Education						
Pre-Primary and Primary Education	4,343,624	2,145,057	49 %	1,085,906	1,243,697	115 %
Secondary Education	2,192,370	902,223	41 %	548,092	351,260	64 %
Skills Development	429,055	194,158	45 %	107,264	92,070	86 %
Education & Sports Management and Inspection	317,883	194,744	61 %	79,471	114,175	144 %
Sub- Total	7,282,932	3,436,182	47 %	1,820,733	1,801,202	99 %
Sector: Health						
Primary Healthcare	1,800,383	893,766	50 %	450,096	477,130	106 %
Health Management and Supervision	695,391	233,605	34 %	173,847	191,899	110 %
Sub- Total	2,495,774	1,127,371	45 %	623,943	669,029	107 %
Sector: Water and Environment						
Natural Resources Management	718,353	66,067	9 %	179,588	28,930	16 %
Sub- Total	718,353	66,067	9 %	179,588	28,930	16 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,035,282	448,827	43 %	258,820	324,081	125 %
Sub- Total	1,035,282	448,827	43 %	258,820	324,081	125 %
Sector: Public Sector Management						
District and Urban Administration	2,257,124	699,967	31 %	564,281	379,458	67 %
Local Statutory Bodies	917,363	404,922	44 %	229,341	233,508	102 %
Local Government Planning Services	187,375	82,728	44 %	46,844	59,572	127 %
Sub- Total	3,361,862	1,187,616	35 %	840,465	672,538	80 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,715,647	671,258	39 %	593,960	306,411	52 %
Internal Audit Services	65,096	20,128	31 %	16,274	9,750	60 %
Sub- Total	1,780,743	691,386	39 %	610,234	316,162	52 %
Grand Total	19,923,991	7,882,517	40 %	5,146,042	4,136,850	80 %

Vote:779 Nansana Municipal Council

Quarter2

SECTION B : Workplan Summary

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,175,110	850,347	39%	543,777	416,567	77%
Gratuity for Local Governments	497,952	248,976	50%	124,488	124,488	100%
Locally Raised Revenues	599,823	167,497	28%	149,956	96,386	64%
Multi-Sectoral Transfers to LLGs_NonWage	568,619	158,562	28%	142,155	68,021	48%
Pension for Local Governments	81,845	40,923	50%	20,461	20,461	100%
Urban Unconditional Grant (Non-Wage)	192,450	117,179	61%	48,113	48,605	101%
Urban Unconditional Grant (Wage)	234,421	117,211	50%	58,605	58,605	100%
Development Revenues	82,014	86,607	106%	20,504	60,055	293%
Multi-Sectoral Transfers to LLGs_Gou	7,399	34,530	467%	1,850	32,850	1776%
Urban Discretionary Development Equalization Grant	74,615	52,077	70%	18,654	27,205	146%
Total Revenues shares	2,257,124	936,954	42%	564,281	476,622	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	234,421	115,902	49%	58,605	60,879	104%
Non Wage	1,940,689	497,851	26%	485,172	241,129	50%
Development Expenditure						
Domestic Development	82,014	86,215	105%	20,504	77,450	378%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,257,124	699,967	31%	564,281	379,458	67%
C: Unspent Balances						
Recurrent Balances						
Wage		1,309				
Non Wage		235,286				
Development Balances		392	0%			

Vote:779 Nansana Municipal Council**Quarter2**

Domestic Development	392		
Donor Development	0		
Total Unspent	236,987	25%	

Summary of Workplan Revenues and Expenditure by Source

77% of the Planned Recurrent Revenues were realized in the Quarter translating to 39% of the Annual recurrent revenue Budget.

Whereas 70% of the Annual UDDEG Budget was realized by the closure of the 2nd Quarter.

104% of the Recurrent Expenditure was on Wage equating to 49% of the Annual Administration Wage Budget whereas 50% of the Non Wage Funds were expended in the Quarter equating to 26% of the Annual Budget. The total expenditure was 67% translating to 31% of the Annual Budget.

Reasons for unspent balances on the bank account

Funds for the completion of the Annex building, procurement of computers, book shelves all of which are ongoing pronouncements in PDU, Capacity building funds which will be used in the 2nd Quarter, Furniture which is under Procurement, Outstanding pension funds that will be spent in subsequent Quarters

Highlights of physical performance by end of the quarter

Salaries for all staff including traditional, teachers & health workers paid for the months of Oct, Nov and Dec

Payment of Pension to 8 beneficiaries and Gratuity received by 3 retired staff.

Annual Subscription fees paid to professional bodies

Newspapers procured daily

Monitoring and Supervision of projects at both Municipal and Division level

3 On spot checks at Health Centres, Divisions and Schools

Coordinated other Departments in Execution of their mandates

Law and Order maintained within the Municipal

Timely enforcement provided to other Departments

Celebration of National Days

Coordination of mandatory meetings done i.e. Senior Management

Vote:779 Nansana Municipal Council

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,715,647	675,276	39%	428,912	287,100	67%
Locally Raised Revenues	536,938	277,028	52%	134,235	140,370	105%
Multi-Sectoral Transfers to LLGs_NonWage	992,854	304,742	31%	248,213	100,265	40%
Urban Unconditional Grant (Non-Wage)	106,200	53,678	51%	26,550	26,550	100%
Urban Unconditional Grant (Wage)	79,655	39,828	50%	19,914	19,914	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,715,647	675,276	39%	428,912	287,100	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,655	35,818	45%	19,914	23,198	116%
Non Wage	1,635,992	635,440	39%	574,046	283,213	49%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,715,647	671,258	39%	593,960	306,411	52%
C: Unspent Balances						
Recurrent Balances						
Wage		4,010				
Non Wage		8				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		4,018	1%			

Vote:779 Nansana Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The quarterly budget revenue allocation was Shs.287,100M which is 67% of planned, cumulatively it is Shs.675,276M which is 39% of approved budget spent. The expenditure for the quarter is Shs.306,411M, which is 52% of the planned and 39% cumulative in respect of the planned total expenditure budget, wage expenditure for the quarter is 116% which is 45% of cumulative budget and for non wage it is 49% for the quarter which is 38% of the cumulative budget.

Reasons for unspent balances on the bank account

The unspent balance arose as a result of Failure to recruit staff for vacant posts as per recruitment plan.

Highlights of physical performance by end of the quarter

The following activities have been implemented during the quarter;

Revenue mobilization in the division, procurement of revenue accountable stationery, Production of final accounts with Auditor General, Preparation of BFP for FY 2019/2020, Preparation of First quarter PBS report FY2018/19, Sensitization of various stakeholders on IRAS. opened bank accounts with Equity and Bank of Africa for implementation of IRAS, Monitoring of revenue by Finance committee.

Vote:779 Nansana Municipal Council

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	917,363	408,377	45%	229,341	224,210	98%
Locally Raised Revenues	239,805	87,300	36%	59,951	55,815	93%
Multi-Sectoral Transfers to LLGs_NonWage	359,280	161,938	45%	89,820	88,825	99%
Urban Unconditional Grant (Non-Wage)	273,818	136,909	50%	68,454	68,454	100%
Urban Unconditional Grant (Wage)	44,460	22,230	50%	11,115	11,115	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	917,363	408,377	45%	229,341	224,210	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,460	22,149	50%	11,115	11,841	107%
Non Wage	872,903	382,773	44%	218,226	221,668	102%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	917,363	404,922	44%	229,341	233,508	102%
C: Unspent Balances						
Recurrent Balances						
Wage		81				
Non Wage		3,375				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		3,456	1%			

Vote:779 Nansana Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

98% of the total planned revenues were realized in the Quarter equating to 45% of the Annual Budget.

102% of the Quarterly Revenue was spent in the Quarter equating to 44% of the Annual Budget. These funds were spent under Standing Committee services, LG Political and Executive Oversight, LG Procurement Management Services and LG Council Administration Services

Reasons for unspent balances on the bank account

These were outstanding Standing Committee sitting allowances that were not paid to some Councillors

Highlights of physical performance by end of the quarter

Allowances for Business Committee and other Standing Committees paid

Fuel provided to the Mayor and Deputy Mayor

Executive Committee allowances paid

Contracts Committee allowances paid

Wages paid for the Mayor, Deputy Mayor and 4 LC III Chairpersons

Office imprest paid for the Mayor, Deputy Mayor and Clerk to Council, Monthly mass conducted

Sitting allowances for the Executive Committee paid

Vote:779 Nansana Municipal Council

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	337,130	133,159	39%	84,283	68,291	81%
Locally Raised Revenues	80,000	19,293	24%	20,000	15,843	79%
Multi-Sectoral Transfers to LLGs_NonWage	69,999	28,825	41%	17,500	14,190	81%
Sector Conditional Grant (Non-Wage)	99,931	49,965	50%	24,983	24,983	100%
Sector Conditional Grant (Wage)	31,139	15,569	50%	7,785	7,785	100%
Urban Unconditional Grant (Wage)	56,061	19,506	35%	14,015	5,491	39%
Development Revenues	203,916	125,004	61%	50,979	57,862	114%
Multi-Sectoral Transfers to LLGs_Gou	71,135	36,483	51%	17,784	13,601	76%
Sector Development Grant	25,781	17,188	67%	6,445	8,594	133%
Urban Discretionary Development Equalization Grant	107,000	71,333	67%	26,750	35,667	133%
Total Revenues shares	541,046	258,163	48%	135,262	126,153	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	87,200	35,076	40%	21,800	21,037	96%
Non Wage	249,930	90,793	36%	62,482	48,836	78%
Development Expenditure						
Domestic Development	203,916	115,935	57%	50,979	81,713	160%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	541,046	241,803	45%	135,262	151,585	112%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		7,291				
Development Balances						
Domestic Development		9,069				

Vote:779 Nansana Municipal Council**Quarter2**

Donor Development	0		
Total Unspent	16,360	6%	

Summary of Workplan Revenues and Expenditure by Source

Planned quarterly allocation was 135.262M while actual was 118.052 for both recurrent and development which is 87% of the planned quarterly allocated revenues. Overall Cumulative allocation for both recurrent and development is 46% of the approved budget. Total Expenditure was 146.885M which is 109% of the planned while cumulative is 237.103M which is 44% of the budget. Wage expenditure was 21.037M which is 96% of the planned; Non Wage was 48.836M which is 78% of the planned while development expenditure was 77.013M which is 151% of the planned.

Reasons for unspent balances on the bank account

Procurement process has not yet been concluded caused by the supplier's delay.

Late remittances to Lower LG resulted in the delay in activity implementation and hence were postponed to third quarter.

Highlights of physical performance by end of the quarter

Provided agricultural advisory services to 246 farming households; Selected and profiled 9 ward model farmers in 3 divisions; collected agricultural Data from 5 villages; inspected livestock slaughtering facilities; conducted active herd health surveillance among zero grazers; 532 Businesses were issued with Trading License; 73 Businesses inspected for compliance and 42 assisted to formalize by registering; undertook profiling of MSMEs and Tourist sites in Nansana Municipality; undertook updating of municipal cooperative register and supervised 10SACCOs.

Vote:779 Nansana Municipal Council

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,096,038	1,006,351	48%	524,009	522,983	100%
Locally Raised Revenues	219,927	73,428	33%	54,982	57,818	105%
Multi-Sectoral Transfers to LLGs_NonWage	203,482	88,084	43%	50,871	38,483	76%
Sector Conditional Grant (Non-Wage)	225,407	112,704	50%	56,352	56,352	100%
Sector Conditional Grant (Wage)	1,421,319	710,659	50%	355,330	355,330	100%
Urban Unconditional Grant (Wage)	25,902	21,476	83%	6,476	15,000	232%
Development Revenues	399,736	102,190	26%	99,934	88,160	88%
Donor Funding	300,000	43,675	15%	75,000	43,675	58%
Multi-Sectoral Transfers to LLGs_Gou	57,646	30,455	53%	14,411	30,455	211%
Sector Development Grant	42,090	28,060	67%	10,523	14,030	133%
Total Revenues shares	2,495,774	1,108,541	44%	623,944	611,142	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,447,221	727,908	50%	361,805	391,038	108%
Non Wage	648,817	267,495	41%	162,204	146,023	90%
Development Expenditure						
Domestic Development	99,736	88,969	89%	24,934	88,969	357%
Donor Development	300,000	42,998	14%	75,000	42,998	57%
Total Expenditure	2,495,774	1,127,371	45%	623,943	669,029	107%
C: Unspent Balances						
Recurrent Balances						
		10,948	1%			
Wage		4,227				
Non Wage		6,721				
Development Balances						
		-29,778	-29%			
Domestic Development		-30,455				
Donor Development		677				
Total Unspent		-18,830	-2%			

Vote:779 Nansana Municipal Council

Quarter2**Summary of Workplan Revenues and Expenditure by Source**

100% of the Planned recurrent revenues were received by the Department in the Quarter whereas the total Development revenues were at a % tage of 88%.

Reasons for unspent balances on the bank account

Unpaid Non Wage Grant to NGO Health facility i.e. St.Charles Lwanga Health Centre
Arrears of wage to Health workers
A balance from Mild May Donor funds

Highlights of physical performance by end of the quarter

Salaries for 134 health staff paid for Oct, Nov and Dec, Non wage Grant accessed by 13 Health Units, Operating theater at Buwambo Health Centre IV maintained, Integrated Support Supervision conducted, Monitoring by the Health Committee of Council done, Community Sensitization on Health issues done, Community Dialogue meeting held, On spot visits to Health Units done, Conducted Radio Talk shows, Routine Garbage Collection and Disposal i.e. 147 tonnes of Garbage, Community Sensitization on Waste Management and garbage backlogs clearing.

Vote:779 Nansana Municipal Council

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,424,830	3,000,410	47%	1,606,208	1,310,689	82%
Locally Raised Revenues	122,790	80,866	66%	30,698	49,573	161%
Multi-Sectoral Transfers to LLGs_NonWage	68,062	2,425	4%	17,016	2,425	14%
Sector Conditional Grant (Non-Wage)	1,199,215	399,738	33%	299,804	0	0%
Sector Conditional Grant (Wage)	5,020,763	2,510,382	50%	1,255,191	1,255,191	100%
Urban Unconditional Grant (Wage)	14,000	7,000	50%	3,500	3,500	100%
Development Revenues	858,101	561,544	65%	214,525	258,063	120%
Multi-Sectoral Transfers to LLGs_Gou	176,082	106,864	61%	44,021	30,723	70%
Sector Development Grant	682,019	454,679	67%	170,505	227,340	133%
Total Revenues shares	7,282,932	3,561,954	49%	1,820,733	1,568,752	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,034,763	2,501,206	50%	1,258,691	1,332,601	106%
Non Wage	1,390,067	434,853	31%	347,517	51,950	15%
Development Expenditure						
Domestic Development	858,101	500,123	58%	214,525	416,652	194%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,282,932	3,436,182	47%	1,820,733	1,801,202	99%
C: Unspent Balances						
Recurrent Balances						
		64,351	2%			
Wage		16,175				
Non Wage		48,176				
Development Balances						
		61,421	11%			
Domestic Development		61,421				
Donor Development		0				
Total Unspent		125,772	4%			

Vote:779 Nansana Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

82% of the total planned Recurrent revenues were realized in the quarter (47% of the Annual Budget) whereas 114% of the Quarterly planned Development revenue was realized in the Quarter (64% of the Annual Planned revenue). 85% of the Quarterly Planned revenue was realized translating to 49% of the Annual Planned total revenue.

106% of the Quarterly Department wage funds were spent in the Quarter, only 15% of the Quarterly Non Wage funds were spent in the Quarter whereas 194% of the Domestic Development Funds were spent in the Quarter translating to 58% of the Budget.99% of the total Quarterly funds were spent translating to 47% of the Education Annual Budget

Reasons for unspent balances on the bank account

Multi sectoral transfers to Lower Local Governments which have not yet been spent by the Divisions

Funds to be used for the construction of pit latrines because the works are still under Procurement and Disposal Unit

Highlights of physical performance by end of the quarter

A 4 Classroom block constructed at Bulesa

A 2 unit classroom block constructed at Nabinene P/s

A a 2 unit classroom block constructed at Gombe Price Suuna P/s

A 3 classroom block constructed at Ttikalu UMEA P/S

A 4 unit staff quarters constructed at Kibibi CS P/S

A 4 unit staff quarters and a toilet constructed at Building Tomorrow Academy of Gitta P/S

Vote:779 Nansana Municipal Council

Quarter2

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,707,998	1,047,304	39%	677,000	502,762	74%
Locally Raised Revenues	389,508	37,400	10%	97,377	10,000	10%
Multi-Sectoral Transfers to LLGs_NonWage	199,172	36,363	18%	49,793	17,050	34%
Other Transfers from Central Government	2,047,317	937,542	46%	511,829	457,712	89%
Urban Unconditional Grant (Wage)	72,000	36,000	50%	18,000	18,000	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	2,707,998	1,047,304	39%	677,000	502,762	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,000	30,676	43%	18,000	25,591	142%
Non Wage	2,635,998	652,588	25%	658,997	147,732	22%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,707,998	683,265	25%	676,997	173,323	26%
C: Unspent Balances						
Recurrent Balances						
Wage		5,324				
Non Wage		358,716				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		364,039	35%			

Vote:779 Nansana Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Department received 39% of the total planned revenue and spent 74% of the Quarterly Budget . Only 10% of the Locally Raised Revenue was received in the Quarter, 34% of the Quarterly Multi-sectoral Transfers Nonwage to LLG translating to 18% of the Annual Budget; 89% of the Quarterly Road Fund was realized and 100% of the Unconditional Non wage was realized in the Quarter.

142% of the Quarterly Wage Funds were spent in the Quarter and 20% of the Non wage funds were spent in the Quarter under Community Access

Reasons for unspent balances on the bank account

computers were not procured
furniture was not procured
on going works at little muheji- kabulengwa road
funds meant for vehicle repair

Highlights of physical performance by end of the quarter

consultancy for little muheji and kawanda senge road Rehabilitation of the following roads was done;.Kawanda -Lwadda - katalemwa 5.5 km, Kaaso - Migadde road 3.0 km, Kasozi- nabinene- Kabonge- kabubu 4.0km, Labour Based maintenance of Municipal Roads by road gangs i.e. desilting of municipal roads, stone pitching, second seal and hump contruction were constructed on Maganjo-Jinja Karoli (1.2km), Repair of motor vehicles, environmental screening

Vote:779 Nansana Municipal Council

Quarter2

Water

B1: Overview of Workplan Revenues and Expenditures by source

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:779 Nansana Municipal Council

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	486,192	76,264	16%	121,548	36,454	30%
Locally Raised Revenues	400,750	52,633	13%	100,188	22,423	22%
Multi-Sectoral Transfers to LLGs_NonWage	53,042	7,431	14%	13,260	5,931	45%
Urban Unconditional Grant (Wage)	32,400	16,200	50%	8,100	8,100	100%
Development Revenues	232,161	154,774	67%	58,040	77,387	133%
Urban Discretionary Development Equalization Grant	232,161	154,774	67%	58,040	77,387	133%
Total Revenues shares	718,353	231,038	32%	179,588	113,841	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,400	10,547	33%	8,100	5,000	62%
Non Wage	453,792	55,521	12%	113,448	23,929	21%
Development Expenditure						
Domestic Development	232,161	0	0%	58,040	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	718,353	66,067	9%	179,588	28,930	16%
C: Unspent Balances						
Recurrent Balances						
		10,197	13%			
Wage		5,653				
Non Wage		4,544				
Development Balances						
		154,774	100%			
Domestic Development		154,774				
Donor Development		0				
Total Unspent		164,971	71%			

Vote:779 Nansana Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Department received 39.81 million of the Quarterly planned recurrent Budget translating to 33% and 77.387 million translating to 133% of the Quarterly planned revenue Budget. This translates to 8% and 33% of the annual budget of recurrent and development respectively. 65% of the total quarterly planned revenue was realized.

68% of the Quarterly budgeted wage funds were spent and only 28% of the Non wage funds were spent. No development funds were spent in the Quarter.

Reasons for unspent balances on the bank account

Funds to be used for the preparation of detailed Physical Development Plans for Kitungwa, Buwambo, Kasozi, Kigoogwa and Kiwenda Cells and Nansana Central Business District.

Highlights of physical performance by end of the quarter

Field development patrols conducted, Presentation of Municipal Physical Development Plan to the National Physical Planning Board for approval, 3 Physical Planning Committee meetings conducted

Vote:779 Nansana Municipal Council

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	977,551	614,695	63%	244,388	312,015	128%
Locally Raised Revenues	35,272	10,052	28%	8,818	7,824	89%
Multi-Sectoral Transfers to LLGs_NonWage	102,064	35,493	35%	25,516	25,335	99%
Other Transfers from Central Government	728,885	513,485	70%	182,221	251,024	138%
Sector Conditional Grant (Non-Wage)	72,757	36,378	50%	18,189	18,189	100%
Urban Unconditional Grant (Wage)	38,573	19,287	50%	9,643	9,643	100%
Development Revenues	57,732	35,997	62%	14,433	13,369	93%
Multi-Sectoral Transfers to LLGs_Gou	57,732	35,997	62%	14,433	13,369	93%
Total Revenues shares	1,035,282	650,692	63%	258,821	325,384	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,573	11,303	29%	9,643	6,938	72%
Non Wage	938,978	401,526	43%	234,744	303,773	129%
Development Expenditure						
Domestic Development	57,732	35,997	62%	14,433	13,369	93%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,035,282	448,827	43%	258,820	324,081	125%
C: Unspent Balances						
Recurrent Balances		201,865	33%			
Wage		7,984				
Non Wage		193,881				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		201,865	31%			

Vote:779 Nansana Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

128% of the total recurrent revenues were realized in the Quarter translating to 63% of the Annual Budget whereas 93% of the Quarterly Development revenues were received equating to 62% of the Annual Budget. The total Quarterly revenues received were at a percentage of 126% translating to 63% of the Annual Budget.

72% of the Quarterly Wage Budget was spent, 129% of the Quarterly Non wage were spent and 93% of the Development Expenditure was expended in the Quarter. 125% of the Quarterly Budget was spent translating to 43% of the Annual Budgeted expenditure

Reasons for unspent balances on the bank account

Funds for beneficiaries under UWEP and YLP that had groups undergoing verification. They would eventually be cleared in the 3rd Quarter

Highlights of physical performance by end of the quarter

40 elderly supplied with basic needs

Visited 7 children's homes

3 YLP trainings held

9 refresher trainings for FAL instructors

Sensitized 50 community leaders on government programmes

LC I leaders, women leaders and Youth Chairpersons trained on the Domestic Violence Act and how to implement it

Vote:779 Nansana Municipal Council

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	148,936	65,840	44%	37,234	37,150	100%
Locally Raised Revenues	37,936	10,340	27%	9,484	9,400	99%
Urban Unconditional Grant (Non-Wage)	81,000	40,500	50%	20,250	20,250	100%
Urban Unconditional Grant (Wage)	30,000	15,000	50%	7,500	7,500	100%
Development Revenues	38,439	25,626	67%	9,610	12,813	133%
Urban Discretionary Development Equalization Grant	38,439	25,626	67%	9,610	12,813	133%
Total Revenues shares	187,375	91,466	49%	46,844	49,963	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,000	10,825	36%	7,500	6,644	89%
Non Wage	118,936	47,784	40%	29,734	30,316	102%
Development Expenditure						
Domestic Development	38,439	24,119	63%	9,610	22,611	235%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	187,375	82,728	44%	46,844	59,572	127%
C: Unspent Balances						
Recurrent Balances						
		7,231	11%			
Wage		4,175				
Non Wage		3,056				
Development Balances						
		1,507	6%			
Domestic Development		1,507				
Donor Development		0				
Total Unspent		8,738	10%			

Vote:779 Nansana Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

49% of the planned budget has been so far been received , 127% of the quarterly budget was spent in the 2nd Quarter .. The total revenue shares received in the Quarter were 107% of the Quarterly planned revenues cumulating into 47% of the Annual total planned revenues.

89% of the Wage Funds were spent in the Quarter, 107% of the Non wage funds were spent and 235% of the development funds were spent. 127% of the total planned quarterly funds were spent translating to 44% of the Annual planned expenditure.

Reasons for unspent balances on the bank account

Funds for the procurement of security cameras , procurement of computers, book shelves all of which are ongoing pronouncements in PDU. and Furniture which in under Procurement

Highlights of physical performance by end of the quarter

PBS department work plans, quarterly, performance reports and performance, contracts prepared., All Municipal Department coordinated in preparation of their work plans, Updated Municipal basic data., Information Disseminated on key statistical indicators, conduct project appraisal for new projects for next financial year, data backup. Recovery and Implementation of the ICT security policy in the MC, Develop a monitoring and evaluation framework. Appraise projects established at municipal and LLG levels. Conduct quarterly monitoring visits and supervisions to 4 LLGs on government programs

Vote:779 Nansana Municipal Council**Quarter2****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	65,096	25,828	40%	16,274	13,120	81%
Locally Raised Revenues	29,936	6,770	23%	7,484	4,330	58%
Urban Unconditional Grant (Non-Wage)	19,726	11,342	57%	4,932	4,932	100%
Urban Unconditional Grant (Wage)	15,434	7,717	50%	3,859	3,859	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	65,096	25,828	40%	16,274	13,120	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,434	2,682	17%	3,859	870	23%
Non Wage	49,662	17,445	35%	12,416	8,881	72%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	65,096	20,128	31%	16,274	9,750	60%
C: Unspent Balances						
Recurrent Balances						
Wage		5,034				
Non Wage		666				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		5,700	22%			

Vote:779 Nansana Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

81% of the quarterly I Budget was received in the 2nd Quarter cumulating into 20% of the Annual Audit Budget. and 58% of the Locally Raised Revenue was received equating to only 8% of the Annual LRR Budget, all the Wage Funds were realized in the Quarter and 130% of the Unconditional Non wage Grant Funds were received in the Quarter translating to 32% of the Annual Non Wage Budget.

47%% of the Quarterly Wage funds were spent and 69% of the Non wage funds were expended in the Quarter. This translates to 64% of the Quarterly Budget and 16% of the Annual Budget respectively. This funds were spent under Management of the Internal Audit Office, Internal Audit, Sector Capacity Development and Sector Management and Monitoring.

Reasons for unspent balances on the bank account

These were wage funds that are awaiting recruitment of an Internal Auditor.

Highlights of physical performance by end of the quarter

Payment of I staff salary, Procurement of office small goods /utilities, audit of 2 divisions. audit of 2 divisions, audit of 7 health centres. audit of 17 UPE, Payment of subscription to Local Government Internal Auditor's Association and internal Auditors' Association, Monitored 7 YLP 9 UWEP groups, Monitored 5 farmer groups, Monitored 4 division projects, Monitored 2 works in process, Monitored school head count, Monitored revenue activities, Monitored PHC activities in 5 health centres

Vote:779 Nansana Municipal Council

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					

Vote:779 Nansana Municipal Council

Quarter2

Non Standard Outputs:		<p>4 Monitoring reports prepared to enhance performance,
Annual subscription fees paid and workshops attended .
12 on spot checks and monitoring of municipal activities done,
Two copies of new papers on daily for administration department. Seven national days celebrated and other days commemorated.
&nbsp;11 Staff rewarded for good performance annually at Municipal Headquarters ,
&nbsp;Law and order enforcement provided to other departments in execution of their mandate for the Municipal council. 5 vehicles, 5 motor cycles and one generator maintained
three security personnel paid to secure municipal headquarter property
3 study tours abroad made for monitoring reports prepared to enhance&nbsp;performance.
24 staff paid salaries
&nbsp;</p>			<p>5 vehicles, 5 motor cycles and one generator maintained, three security personnel paid to secure municipal headquarter property, 3 study tours abroad made for monitoring reports prepared to enhance, performance, 24 staff</p>
211101	General Staff Salaries	234,421	115,902	49 %	60,879
211103	Allowances	54,000	18,789	35 %	6,831
213001	Medical expenses (To employees)	8,000	600	8 %	0
213002	Incapacity, death benefits and funeral expenses	10,302	3,815	37 %	1,815
221002	Workshops and Seminars	40,572	35,345	87 %	25,217
221003	Staff Training	22,000	10,500	48 %	5,500
221007	Books, Periodicals & Newspapers	3,000	0	0 %	0
221009	Welfare and Entertainment	58,800	29,880	51 %	15,930
221011	Printing, Stationery, Photocopying and Binding	8,000	2,400	30 %	2,000

Vote:779 Nansana Municipal Council**Quarter2**

221012 Small Office Equipment	3,999	2,000	50 %	1,000
221017 Subscriptions	2,000	0	0 %	0
222001 Telecommunications	15,400	930	6 %	430
223004 Guard and Security services	6,000	0	0 %	0
223005 Electricity	6,000	1,700	28 %	1,200
223006 Water	6,000	1,200	20 %	800
224004 Cleaning and Sanitation	60,000	25,000	42 %	15,000
225001 Consultancy Services- Short term	20,000	0	0 %	0
226001 Insurances	15,000	0	0 %	0
227001 Travel inland	58,000	31,190	54 %	13,690
227002 Travel abroad	20,000	6,500	32 %	6,500
228002 Maintenance - Vehicles	15,000	6,950	46 %	3,200
Wage Rect:	234,421	115,902	49 %	60,879
Non Wage Rect:	432,073	176,798	41 %	99,113
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	666,494	292,699	44 %	159,991

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(65%) both division and municipal	(38) both Municipal and Divisions	(65)both division and municipal	(38)both Municipal and Divisions
%age of staff appraised	(95%) all staff appraised by the end of the financial year	(95) all staff appraised by the end of the Financial Year	()	(95)all staff appraised by the end of the Financial Year
%age of staff whose salaries are paid by 28th of every month	(95%) staff bio-data collected and verified. staff data captured monthly reports provided from heads of departments.	(98) All traditional staff, teachers, health and political leaders	(95%)staff bio-data collected and verified. staff data captured monthly reports provided from heads of departments.	(98)All traditional staff, teachers, health and political leaders
%age of pensioners paid by 28th of every month	(90%) pensioners paid by 28th day of every monthly.	(70) pensioners paid by the 28th day of the month	(90%)pensioners paid by 28th day of every monthly.	(70)pensioners paid by the 28th day of the month
Non Standard Outputs:	 big printer and scanner procured shelves installed in HR office	Head teachers workshop on salary challenges held - 4 pairs of Security officers' Uniforms procured	big printer and scanner procured shelves installed in HR office	Head teachers workshop on salary challenges held - 4 pairs of Security officers' Uniforms procured
212105 Pension for Local Governments	81,845	17,492	21 %	10,105
212107 Gratuity for Local Governments	497,952	61,476	12 %	16,497
213002 Incapacity, death benefits and funeral expenses	4,000	0	0 %	0
221002 Workshops and Seminars	3,000	1,500	50 %	750
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221009 Welfare and Entertainment	10,000	0	0 %	0

Vote:779 Nansana Municipal Council**Quarter2**

221011 Printing, Stationery, Photocopying and Binding	10,000	3,000	30 %	3,000
224005 Uniforms, Beddings and Protective Gear	12,000	1,700	14 %	1,700
227001 Travel inland	12,000	5,999	50 %	2,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	634,797	91,167	14 %	35,052
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	634,797	91,167	14 %	35,052

Reasons for over/under performance:

- Pensioners' files delay in public service ministry during the verification process of their benefits
- Staff go off the payroll without a clear reason
- Anomalies in staff salaries despite the fact that we may not have made any changes on the affected staff salaries
- Some times the records on the payroll do not correspond to the interface file.

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	 Weekly support supervision in division done. Enforcement of law and order done.		Weekly support supervision in division done. Enforcement of law and order done.	
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	3,000
221012 Small Office Equipment	3,000	1,500	50 %	1,500
227001 Travel inland	10,000	5,000	50 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	9,500	59 %	7,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	9,500	59 %	7,000

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	12 Radio talk shows done 10 Advertisements done Public relation done Staff with the knowledge of development agenda of the municipal council and guideline Community knowledge on service provided by the municipality		12 Radio talk shows done 10 Advertisements done Public relation done Staff with the knowledge of development agenda of the municipal council and guideline Community knowledge on service provided by the municipality	
221001 Advertising and Public Relations	20,000	5,000	25 %	2,500
221005 Hire of Venue (chairs, projector, etc)	3,000	1,500	50 %	800

Vote:779 Nansana Municipal Council

Quarter2

221007 Books, Periodicals & Newspapers	2,000	1,000	50 %	500
222003 Information and communications technology (ICT)	10,000	1,945	19 %	945
227001 Travel inland	10,000	4,900	49 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	14,345	32 %	7,145
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,000	14,345	32 %	7,145

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(12) visists made to government antities	()	()	()
No. of monitoring reports generated	(12) monitoring reports done	()	()	()
Non Standard Outputs:	2 Lease premiums paid to Buganda Land Board			
223001 Property Expenses	6,630	0	0 %	0
225001 Consultancy Services- Short term	110,424	13,000	12 %	5,000
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	127,054	13,000	10 %	5,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	127,054	13,000	10 %	5,000

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	payroll printed every month payroll verified every month payroll monitered every month	Payroll printed every month Payroll verified and monitored every month Stationery procured every month	payroll printed every month payroll verified every month payroll monitored every month	Payroll printed every month Payroll verified and monitored every month Stationery procured every month
221011 Printing, Stationery, Photocopying and Binding	5,946	1,488	25 %	1,487
221020 IPPS Recurrent Costs	10,000	5,000	50 %	2,500
228003 Maintenance – Machinery, Equipment & Furniture	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,946	6,488	21 %	3,987
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,946	6,488	21 %	3,987

Vote:779 Nansana Municipal Council**Quarter2****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: None					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(2) municipal staff	()		(2)municipal staff	()
Non Standard Outputs:	stationary and other small office equipment for Records office procured Retooling of the records with full set computer done welfare and transport for delivery of letters provided 			stationary and other small office equipment for Records office procured Retooling of the records with full set computer done welfare and transport for delivery of letters provided	
221007 Books, Periodicals & Newspapers	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,810	36 %		760
227001 Travel inland	2,000	500	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	2,310	15 %		760
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,000	2,310	15 %		760
Reasons for over/under performance:					
Output : 138113 Procurement Services					
N/A					

Quarter2

36

Vote:779 Nansana Municipal Council

Quarter2

Non Standard Outputs:	Monitor development projects. Process land titles for 4-6 public facilities		Monitor development projects. Process land titles for 4-6 public facilities	
281504 Monitoring, Supervision & Appraisal of capital works	40,699	36,549	90 %	29,465
312101 Non-Residential Buildings	33,916	15,135	45 %	15,135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	74,615	51,684	69 %	44,600
Donor Dev:	0	0	0 %	0
Total:	74,615	51,684	69 %	44,600
Reasons for over/under performance:				
Total For Administration : Wage Rect:	234,421	115,902	49 %	60,879
Non-Wage Reccurent:	1,372,070	339,289	25 %	173,108
GoU Dev:	74,615	51,684	69 %	44,600
Donor Dev:	0	0	0 %	0
Grand Total:	1,681,106	506,875	30.2 %	278,587

Vote:779 Nansana Municipal Council

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(92018-03-01) Monthly salaries paid Maintenance of office equipment, Subscription to professional bodies, and welfare of the department staff	() 3 Monthly reconciliation done on to the system, 3Monthly reports prepared for TPC and Executive.		()	() Monthly reconciliation done on to the system, Monthly reports prepared for TPC and Executive.
Non Standard Outputs:	Monthly salaries paid by the 28th day of every month for all staff, Maintenance of office equipments, Subscription to professional bodies ICPAU, UFOA, UAAU and ACCA. Monthly allowances to staff, welfare of the department staff, and provide finance staff back up at the Division	3 month staff salaries paid by 28th day of every month. 3 Month financial reports for TPC and Executive. 2 month staff allowance paid. Welfare of finance staff maintained.		Submission of first quarter report, 3 Monthly salaries paid by the 28th day of every month for all staff, 3 monthly financial reports to TPC and Executive. Maintenance of office equipments.	Month staff salaries paid by 28th day of every month. Month financial reports for TPC and Executive. Month staff allowance paid. Welfare of finance staff maintained.
211101 General Staff Salaries	79,655	35,818	45 %		23,198
211103 Allowances	24,888	7,477	30 %		2,895
213001 Medical expenses (To employees)	2,800	1,000	36 %		0
221002 Workshops and Seminars	4,000	2,000	50 %		1,000
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	2,000	1,000	50 %		500
221008 Computer supplies and Information Technology (IT)	3,000	1,500	50 %		1,500
221009 Welfare and Entertainment	11,600	5,800	50 %		2,900
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %		1,500
221017 Subscriptions	3,000	2,992	100 %		2,992
227001 Travel inland	11,540	5,769	50 %		2,884
227002 Travel abroad	1,172	0	0 %		0
227004 Fuel, Lubricants and Oils	18,000	8,997	50 %		4,497

Vote:779 Nansana Municipal Council**Quarter2**

228004 Maintenance – Other	2,900	0	0 %	0
Wage Rect:	79,655	35,818	45 %	23,198
Non Wage Rect:	89,900	38,035	42 %	20,668
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	169,555	73,852	44 %	43,866
Reasons for over/under performance: Delay to launch the Integrated Local Revenue Administration System.				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(200) developed for Institutions. Sensitization of institution about the LST. Enforcement conducted to defaulters. Nansana, Nabweru, Gombe and Busukuma.	() One on one sensitization for institution that had not been informed and not complying. Revenue mobilisation	()	() Sensitization of institution out side Nansana Municipal to remit local service tax for members of residing in Nansana Municipality.
Non Standard Outputs:	Municipal local tax enforcement and mobilization exercise.	Revenue mobilization done. Sensitizations done in some cells. Stationary procured Supervision and assesment of businesses		Sensitisation of property owners in new rating areas. Revenue mobilization of all taxes, Payment of commission to service providers, Procure revenue accountable stationery. Supervision and assesment of businesses
221001 Advertising and Public Relations	3,000	1,000	33 %	500
221002 Workshops and Seminars	8,000	3,209	40 %	2,109
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0 %	0
221006 Commissions and related charges	168,655	103,765	62 %	74,842
221007 Books, Periodicals & Newspapers	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	62,000	31,021	50 %	8,025
221014 Bank Charges and other Bank related costs	12,000	257	2 %	257
225001 Consultancy Services- Short term	50,500	20,000	40 %	0
227001 Travel inland	30,000	13,830	46 %	12,090

Vote:779 Nansana Municipal Council**Quarter2**

227004 Fuel, Lubricants and Oils	20,000	4,011	20 %	1,502
Wage Rect:	0	0	0 %	0
Non Wage Rect:	362,655	177,093	49 %	99,325
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	362,655	177,093	49 %	99,325

Reasons for over/under performance: Delay to launch and implement the integrated Local revenue Administration System

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	() Draft budget and approved budget is produced Training of Division staff on budget prepared requirements	()	()	()
Non Standard Outputs:	Revenue enhancement and monitoring meetings.	PBS report 3 Revenue enhancement and monitoring meetings. 3 Monthly budget desk meeting. Preparation of Budget flame work Paper revenues for FY 2019/20	3 Revenue enhancement and monitoring meetings. 3 Monthly budget desk meeting.	Preparation of first quarter PBS report. Revenue enhancement and monitoring meetings. Monthly budget desk meeting. Preparation of Budget flame work Paper revenues for FY 2019/20
221009 Welfare and Entertainment	4,000	1,500	38 %	1,500
221011 Printing, Stationery, Photocopying and Binding	7,000	1,750	25 %	875
227001 Travel inland	12,000	8,397	70 %	3,550
227004 Fuel, Lubricants and Oils	6,682	2,506	38 %	2,506
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,682	14,152	48 %	8,431
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,682	14,152	48 %	8,431

Reasons for over/under performance: Delay to launch the IRAS.

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Expenditure authority from the town clerk; received for every payment, back up support for division staff on the expenditure management done and accountability reports prepared and submitted to relevant authority	Expenditure authority from the Town clerk received for every payment. Back up support for division staff on the expenditure management done and accountability reports prepared and submitted to relevant authority	Expenditure authority from the Town clerk received for every payment. Back up support for division staff on the expenditure management done and accountability reports prepared and submitted to relevant authority	Expenditure authority from the Town clerk received for every payment. Back up support for division staff on the expenditure management done and accountability reports prepared and submitted to relevant authority
221002 Workshops and Seminars	2,000	1,183	59 %	1,183

Vote:779 Nansana Municipal Council**Quarter2**

221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	6,600	3,700	56 %	2,450
227004 Fuel, Lubricants and Oils	4,000	963	24 %	963
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,600	5,846	40 %	4,596
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,600	5,846	40 %	4,596

Reasons for over/under performance: Delay to launch the IRAS at the beginning of quarter two has affected the department.

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2018-10-30) Final accounts, interim accounts and quarterly accounts prepared and submitted to Auditor General, and Accountant General	4 DPAC and 1 PAC report handled	()	()	()
Non Standard Outputs:	N/A	Answering audit queries raised by Auditor General and internal auditor. Attending to auditor and production of final copy of Final Accounts for FY 2017/2018	2 Mentoring division staff in preparation of financial statements. 1 Mentoring session of health units in charges and head teachers in preparation of books of accounts	Answering audit queries raised by Auditor General and internal auditor. Attending to auditor and production of final copy of Final Accounts for FY 2017/2018	
221011 Printing, Stationery, Photocopying and Binding	5,000	2,970	59 %	2,970	
227001 Travel inland	5,800	2,900	50 %	1,450	
227004 Fuel, Lubricants and Oils	12,000	9,537	79 %	5,540	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	22,800	15,407	68 %	9,960	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	22,800	15,407	68 %	9,960	

Reasons for over/under performance:

Output : 148106 Integrated Financial Management System

N/A

Vote:779 Nansana Municipal Council

Quarter2

Non Standard Outputs:		IFMS servicing and system maintenance done, IFMS stationary and fuel for generator procure Welfare of IFMS staff maintained and staff on IFMS	Procurement of Fuel for Generator. Facilitation for IFMS costs. Payment of allowances.Procurement of Toner and stationery for printer.	Procurement of Fuel for Generator. Facilitation for IFMS costs. Payment of allowances.Procurement of Toner and stationery for printer.	
211103	Allowances	4,320	2,160	50 %	1,080
221008	Computer supplies and Information Technology (IT)	6,000	3,000	50 %	1,500
221009	Welfare and Entertainment	5,000	3,200	64 %	3,200
221016	IFMS Recurrent costs	8,680	4,918	57 %	2,170
227004	Fuel, Lubricants and Oils	11,000	5,497	50 %	2,749
Wage Rect:		0	0	0 %	0
Non Wage Rect:		35,000	18,775	54 %	10,699
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		35,000	18,775	54 %	10,699
Reasons for over/under performance:					
Output : 148107 Sector Capacity Development					
N/A					
Non Standard Outputs:		Attendance of ICPA (U) Annual seminar ,payment of professional course tuition fees for staff done	Stakeholders sensitization about Integrated Local Revenue Administration System	Payment for professional course tuition (CTA) for two staff.	Stakeholders sensitization about Integrated Local Revenue Administration System
221008	Computer supplies and Information Technology (IT)	16,000	0	0 %	0
225001	Consultancy Services- Short term	42,501	7,120	17 %	0
227001	Travel inland	30,000	54,270	181 %	29,270
Wage Rect:		0	0	0 %	0
Non Wage Rect:		88,501	61,390	69 %	29,270
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		88,501	61,390	69 %	29,270
Reasons for over/under performance:		Delay to launch IRAS as a result of consultants			
Total For Finance : Wage Rect:		79,655	35,818	45 %	23,198
Non-Wage Reccurent:		643,138	330,698	51 %	182,948
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		722,793	366,516	50.7 %	206,146

Vote:779 Nansana Municipal Council

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Staff salaries paid, Government projects/programmes monitored on a quarterly basis, Stationary and office equipment procured, Workshops and seminars attended to, executive meetings held, Workshops attended to abroad by the Mayor, Procured newspapers and periodicals, Subscriptions paid and donations given.Provided fuel to the mayor and deputy mayor, burial assistance to councilors and staff, office imprest to the mayor, Deputy office.	- Wages paid for the Mayor, Deputy Mayor and 4 LC III Chairpersons. - Medical assistance provided to the Mayor and 2 Councillors - Allowances paid to the Mayor, Deputy Mayor and all Councillors - News papers bought for the Mayor & Deputy Mayor. - Monthly mass conducted - Office imprest for the Mayor, Deputy Mayor and Clerk to Council provided. - Monthly fuel provided to the Mayor		Staff salaries paid, Government projects/programmes monitored on a quarterly basis, 1 familiarisation tour held, Stationary and office equipment procured, Workshops and seminars attended to, executive meetings held, Workshops attended to abroad by the Mayor, Procured newspapers and periodicals, Subscriptions paid and donations given.Provided fuel to the mayor and deputy mayor.	Staff salaries paid, Government projects/programmes monitored on a quarterly basis, 1 familiarisation tour held, Stationary and office equipment procured, Workshops and seminars attended to, executive meetings held, Workshops attended to abroad by the Mayor, Procured newspapers and periodicals, Subscriptions paid and donations given.Provided fuel to the mayor and deputy mayor.
211101 General Staff Salaries	44,460	22,149	50 %		11,841
211103 Allowances	45,951	16,113	35 %		9,149
213001 Medical expenses (To employees)	6,000	3,000	50 %		1,500
213002 Incapacity, death benefits and funeral expenses	3,501	1,500	43 %		1,500
221007 Books, Periodicals & Newspapers	2,000	2,200	110 %		1,700
221009 Welfare and Entertainment	27,150	13,575	50 %		6,830
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000	20 %		1,000
221012 Small Office Equipment	2,000	0	0 %		0
221017 Subscriptions	2,000	0	0 %		0
227001 Travel inland	32,410	22,872	71 %		10,485
227002 Travel abroad	30,000	14,713	49 %		14,713
273102 Incapacity, death benefits and funeral expenses	5,000	0	0 %		0

Vote:779 Nansana Municipal Council**Quarter2**

282101 Donations	13,500	5,750	43 %	3,780
Wage Rect:	44,460	22,149	50 %	11,841
Non Wage Rect:	174,511	80,723	46 %	50,657
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	218,971	102,872	47 %	62,498

Reasons for over/under performance: None

Output : 138202 LG procurement management services

N/A				
Non Standard Outputs:	15 meetings held to approve and award contracts, 12 meetings held to evaluate contracts, Monitoring of government and Municipal awarded projects, Office equipment and stationary procured.	Allowances for convening the Contracts Committee for the 2nd Quarter done	15 meetings held to approve and award contracts, 12 meetings held to evaluate contracts, Monitoring of government and Municipal awarded projects, Office equipment and stationary procured.	Allowances for convening the Contracts Committee for the 2nd Quarter done
211103 Allowances	3,200	0	0 %	0
221002 Workshops and Seminars	1,212	300	25 %	0
227001 Travel inland	1,600	890	56 %	890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,012	1,190	20 %	890
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,012	1,190	20 %	890

Reasons for over/under performance: None

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) council meetings held	(3) Minutes of Council in place	(2)council meetings held	(1)Minutes of Council in place
Non Standard Outputs:	6 council meetings held, 12 executive meetings held, 42 committee meetings held, Gratuity paid to LCI chairpersons,council ors allowances paid, Monitored council activities and projects.	Quarterly Allowances paid to all Councilors and Deputy Mayor	2 council meetings held, 3 executive meetings held, 10 committee meetings held, Gratuity paid,councilors allowances paid, Monitored council activities and projects.	Quarterly Allowances paid to all Councilors and Deputy Mayor
211103 Allowances	142,968	71,484	50 %	35,742
213004 Gratuity Expenses	23,256	0	0 %	0
222001 Telecommunications	2,358	0	0 %	0

Vote:779 Nansana Municipal Council**Quarter2**

227001 Travel inland	21,700	12,112	56 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	190,282	83,596	44 %	43,742
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	190,282	83,596	44 %	43,742
Reasons for over/under performance: None				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Committees and council allowances paid, Meals to standing committees prepared, Speakers allowances paid, Deputy speakers allowances paid.	Sitting allowances for the Executive Committee paid - Welfare paid to the Executive Committee members Welfare paid to Business Committee Welfare for Standing Committees for the 2nd Quarter	Committees and council allowances paid, Meals to standing committees prepared, 10 committee meetings held	Sitting allowances for the Executive Committee members paid - Welfare paid to the Executive Committee members - Welfare paid to Business Committee Welfare for Standing Committees for the 2nd Quarter
211103 Allowances	121,800	44,817	37 %	32,081
221009 Welfare and Entertainment	21,018	10,509	50 %	5,472
Wage Rect:	0	0	0 %	0
Non Wage Rect:	142,818	55,326	39 %	37,553
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	142,818	55,326	39 %	37,553
Reasons for over/under performance: None				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>44,460</i>	<i>22,149</i>	<i>50 %</i>	<i>11,841</i>
<i>Non-Wage Reccurent:</i>	<i>513,623</i>	<i>220,834</i>	<i>43 %</i>	<i>132,842</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>558,083</i>	<i>242,984</i>	<i>43.5 %</i>	<i>144,683</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Municipal Agricultural Statistical Data Updated & Maintained. 4 Quarterly Support Supervision/Technic al backstopping visits to Divisions of Nansana Municipality held. 1 Study Tour for Extension Workers for Skills enhancement	Conducted 1 study tour for skills enhancement for extension staff to Jinja Agricultural show. Conducted 7 Field support supervision/backstop ping visits to Gombe; Busukuma Nabweru & Nansana Divisions			Held 1 Sector Staff Meeting. Conducted 4 Field support supervision visits to Gombe; Busukuma Nabweru & Nansana Divisions
221002 Workshops and Seminars	1,500	750	50 %		375
221011 Printing, Stationery, Photocopying and Binding	525	262	50 %		131
227001 Travel inland	3,328	1,664	50 %		832
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,353	4,676	50 %		2,338
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,353	4,676	50 %		2,338
Reasons for over/under performance:					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	4 Quarterly Municipal Leadership Participatory Monitoring of Agricultural Extension Services in Nansana Municipality. 4 Quarterly Production Sector Staff Planning Meeting held.	Held quarterly departmental staff meeting at Nansana Municipal Council Hq. Held stakeholders participatory monitoring.			Held stakeholders participatory monitoring.
227001 Travel inland	7,000	4,996	71 %		4,276

Vote:779 Nansana Municipal Council**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,996	71 %	4,276
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	4,996	71 %	4,276

Reasons for over/under performance:

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A				
Non Standard Outputs:	Updated & maintained Division Agricultural Statistical Data at Nansana; Nabweru; Gombe & Busukuma Divisions. 12 Model Farming Households promoted & supported for increased Agricultural production & productivity in 12 wards of Nansana Municipality. 80% of Registered farmers groups in each division received Extension services in Nansana; Nabweru; Gombe & Busukuma. 4 Priority Agricultural Commodities promoted for commercialization in Busukuma; Gombe; Nabweru & Nansana Divisions.	Conducted selection and profiling of 3ward model farmers in Gombe; 3 in Busukuma & 3 in Nabweru Divisions totaling to 9 farmers. 12 Follow-up on farm visits for advisory services provision to 28 farmers groups in Busukuma; Nabweru ; Gombe & Nansana Divisions. Collected Agricultural Statistical data covering 3 villages in Busukuma and 2 Villages in Gombe Division.	Conducted selection and profiling of 3ward model farmers in Gombe; 3 in Busukuma & 3 in Nabweru Divisions totaling to 9 farmers. 12 Follow-up on farm visits for advisory services provision to 28 farmers groups in Busukuma; Nabweru ; Gombe & Nansana Divisions. Collected Agricultural Statistical data covering 3 villages in Busukuma and 2 Villages in Gombe Division.	
263367 Sector Conditional Grant (Non-Wage)	28,821	14,410	50 %	7,205
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,821	14,410	50 %	7,205
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,821	14,410	50 %	7,205

Reasons for over/under performance:

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

N/A				
-----	--	--	--	--

Vote:779 Nansana Municipal Council**Quarter2**

Non Standard Outputs:		1 Motorcycle Procured. 3 Priority Agricultural Commodities (Piggery; Poultry & Vegetables) production enhancement technologies supported & Promoted along the Value chain in Nansana Municipality	Retooling of the Production office.	Retooling of the Production office.	
312201	Transport Equipment	8,500	0	0 %	0
312301	Cultivated Assets	17,281	11,520	67 %	5,760
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	25,781	11,520	45 %	5,760
	Donor Dev:	0	0	0 %	0
	Total:	25,781	11,520	45 %	5,760

Reasons for over/under performance:

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

Non Standard Outputs:	20000 Slaughtered Livestock Carcasses inspected for consumer safety in Nansana Municipality. 75% of Licensed Livestock Products & Farm inputs Outlets Inspected for compliance to standards in Nansana Municipality. Nansana & Nabweru Division Butchery Owners Associations educated on Meat Hygiene Requirements & standards in Nansana Municipality				
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0

Vote:779 Nansana Municipal Council**Quarter2**

227001 Travel inland	3,302	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,502	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,502	0	0 %	0

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

N/A				
Non Standard Outputs:	1 Mass culling of free loitering dogs for rabies prevention in Nansana Municipality. 1000 Owned Canines vaccinated against Rabies. 1000 Cloven hoofed livestock vaccinated against FMD. 2 Livestock Diseases Active Surveillance exercises conducted in Nansana Municipality. 4 Community sensitization about Rabies Control& prevention conducted in Nansana Municipality.	161 Butcheries & 8 Slaughtering facilities inspected. Conducted Herd Health active surveillance on CBPP/ FMD suspected cattle in Nabweru Division.	Conducted Herd Health active surveillance on CBPP/ FMD suspected cattle in Nabweru Division. Inspected 4 slaughtering facilities in Nabweru & Gombe Divisions.	
224001 Medical and Agricultural supplies	10,000	0	0 %	0
227001 Travel inland	4,000	1,000	25 %	500
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	3,000	17 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,000	3,000	17 %	1,500

Reasons for over/under performance:

Output : 018204 Fisheries regulation

N/A				
Non Standard Outputs:	12 On-farm visits for advisory services provision to fish farmers in Nansana Municipality conducted.	Conducted 5 farm visits to 10 fish farmers in Nabweru & Busukuma Divisions to provide advisory services.	Conducted 3 farm visits to 3 fish farmers in Nabweru & Busukuma Divisions to provide advisory services.	
227001 Travel inland	2,000	500	25 %	250

Vote:779 Nansana Municipal Council**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	500	25 %	250

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:

1200 Agricultural Households trained in safe use of Agrochemicals for Health risks against unsafe exposure Awareness in Busukuma & Gombe Divisions. 1200 Agricultural Households provided with on Farm crop advisory services for enhanced adoption of modern crop productivity technologies in Nansana Municipality 1200 Farmers trained in appropriate crop pests ; disease control measures for increased yield in Gombe Busukuma Divisions. 70% of licensed agricultural inputs outlets in Nansana Municipality for quality assurance & safety standards.

74 agricultural Households trained on safe use of agrochemicals in Busukuma Division. 172 farmers provided with advisory services on good agronomic practices in Gombe & Busukuma Divisions.

221002 Workshops and Seminars	3,500	1,152	33 %	1,152
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
224006 Agricultural Supplies	9,500	750	8 %	375
227001 Travel inland	4,800	1,900	40 %	950

Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,300	3,802	21 %	2,477
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,300	3,802	21 %	2,477

Reasons for over/under performance:

Output : 018206 Agriculture statistics and information

N/A

Vote:779 Nansana Municipal Council**Quarter2**

Non Standard Outputs:		1 Skills enhancement training for agricultural data production & management for Extension staff held at Nansana Municipality. Improved format for agricultural data collection & recording in place at Nansana Municipality. Nansana Municipal Council Leadership trained on use of statistical data in decision making at Nansana Municipal HQ. Appropriate equipment for Agricultural statistical data management at Nansana Municipality procured.			
221002	Workshops and Seminars	2,000	720	36 %	0
221012	Small Office Equipment	4,800	0	0 %	0
227001	Travel inland	3,200	820	26 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	1,540	15 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	1,540	15 %	0
Reasons for over/under performance:					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					
Non Standard Outputs:		4 Quarterly on farm advisory/supervisory visits to bee keepers conducted in Nansana Municipality. 1 Community Sensitization on Bee keeping & sericulture held in Gombe Division.	Conducted farm visits to 2 apiary farmers in Gombe Division	Conducted farm visits to 2 apiary farmers in Gombe Division	
221002	Workshops and Seminars	500	0	0 %	0

Vote:779 Nansana Municipal Council**Quarter2**

227001 Travel inland	1,500	500	33 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	500	25 %	250

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:

Staff Salaries & Allowances paid. 4 Quarterly Municipal OWC Committee Meetings held. 4 Quarterly Stakeholders Participatory Monitoring held in Nansana Municipality. 1 Bench-marking study tour for stakeholders. 4 Quarterly support supervision visits to OWC supported farmers for Advisory provision in Nansana Municipality.

Staff salaries & allowances paid. conducted stakeholders participatory monitoring conducted 8 field backstopping support visits to 54 OWC supported agricultural households for advisory services in Gombe and Busukuma Divisions. Held OWC committee meeting at Nansana Municipal HQ.

Staff salaries & allowances paid. conducted stakeholders participatory monitoring conducted 4 field backstopping support visits to 33 OWC supported agricultural households for advisory services in Gombe and Busukuma Divisions. Held OWC committee meeting at Nansana Municipal HQ.

211101 General Staff Salaries	87,200	35,076	40 %	21,037
211103 Allowances	11,280	2,793	25 %	913
221002 Workshops and Seminars	3,000	0	0 %	0
221009 Welfare and Entertainment	3,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
227001 Travel inland	13,518	10,228	76 %	10,228
227004 Fuel, Lubricants and Oils	4,328	2,164	50 %	1,164
Wage Rect:	87,200	35,076	40 %	21,037
Non Wage Rect:	37,326	15,185	41 %	12,305
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	124,526	50,260	40 %	33,341

Reasons for over/under performance:

Capital Purchases**Output : 018283 Livestock market construction**

N/A

Vote:779 Nansana Municipal Council**Quarter2**

Non Standard Outputs:	Roadside Market constructed in Gombe Division first phase. Completion of 2nd Phase for Busukuma Roadside Market.	Conducted Community engagement. Developed a Market plan. Constructed First Phase of Kakerenge Community Roadside Market in Buwambo Ward Gombe Division	Developed a Market plan. Constructed First Phase of Kakerenge Community Roadside Market in Buwambo Ward Gombe Division	
281503 Engineering and Design Studies & Plans for capital works	5,000	3,333	67 %	1,753
312101 Non-Residential Buildings	102,000	68,000	67 %	64,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	107,000	71,333	67 %	65,753
Donor Dev:	0	0	0 %	0
Total:	107,000	71,333	67 %	65,753
Reasons for over/under performance:				
Programme : 0183 District Commercial Services				
Higher LG Services				
Output : 018301 Trade Development and Promotion Services				
No of awareness radio shows participated in	(2) Munawakiso Radio Prog on CBS & on Tiger FM in Nansana Division	()	()	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Nansana Municipality	() Held 2 Sensitization for Maganjo & Nansana Business communities .	()	(1)Sensitized Nansana Business Community (MSMEs) on taxation & BUBU at Nansana
No of businesses inspected for compliance to the law	(500) Nansana Municipality	(201) Nansana-85; Nabweru--70; Gombe -27; Busukuma -19	()	(73)inspected 42 Businesses in Nansana division & 31 Businesses in Nabweru Division
No of businesses issued with trade licenses	(13600) Nansana Municipality	(1314) Issued as follows:- Nansana-523; Nabweru-390; Gombe-234; Busukuma-167	()	(532)Issued as follows:- Nansana-187; Nabweru-158; Gombe-113; Busukuma-74
Non Standard Outputs:	Business growth support skills enhanced among Nansana Municipal Council Front-line staff at Nansana Municipality.			
221002 Workshops and Seminars	6,000	3,000	50 %	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250

Vote:779 Nansana Municipal Council**Quarter2**

227001 Travel inland	6,000	3,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	6,500	50 %	3,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	6,500	50 %	3,250

Reasons for over/under performance:

Output : 018302 Enterprise Development Services

No of awareness radio shows participated in	() Nansana Municipality	()	()	()
No of businesses assisted in business registration process	(400) Nansana Municipality	(93) Nansana West; Nansana East ; Nabweru & Kazo wards	()	(42)Field engagement/ sensitization in Nabweru & Kazo wards.
Non Standard Outputs:	Updated Business/Enterprise Register maintained at Nansana Municipal HQ	Commenced profiling of MSMEs in Nansana Division		Commenced profiling of MSMEs in Nansana Division
221002 Workshops and Seminars	1,400	700	50 %	700
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	300
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	3,000	50 %	2,000

Reasons for over/under performance: Poor attitude of traders towards business formalization due to fear of taxation.

Output : 018303 Market Linkage Services

No. of market information reports disseminated	(2) Nansana Municipality	()	()	()
Non Standard Outputs:	Updated List of Supermarkets displaying of Local Products percentage of shelf space allocated to Local Products in Nansana; Nabweru & Gombe Divisions.	Profiling MSMEs in Nansana Division.		Profiling MSMEs in Nansana Division.
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500

Vote:779 Nansana Municipal Council

Quarter2

227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000

Reasons for over/under performance: Business are highly mobile and informal hence the business details keep on changing.

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised (24) Nansana Municipality (21) Gombe; Busukuma; & Nabweru. () (10)visited 7 in Nabweru Division & 3 in Busukuma Division for support supervision

Non Standard Outputs: 4 Community Sensitization for group mobilization to form Cooperatives held in Nansana Municipality
 Trained 20 Cooperative societies Leadership about cooperative management & principles.
 Participated in AGMs of all registered Cooperatives in Nansana Municipality. Mobilized Youth & Women Groups in Busukuma for cooperative formation. On going process of Updating Municipal Cooperative register in Nansana Municipality

221002 Workshops and Seminars	5,000	2,500	50 %	1,250
227001 Travel inland	5,000	2,500	50 %	1,250
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	6,000	50 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	6,000	50 %	3,000

Reasons for over/under performance: Urban community is highly mobile and hence membership of some cooperatives keep on shrinking hence affecting its viability resulting into hibernation due to lack of business or bad loans.

Output : 018305 Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) (100) Nansana Municipality (65) 10 Tourist site profiled and 55 Lodging Facilities inspected in Nansana; Nabweru & Gombe Divisions. () (33)Visited 7 Tourist sites for profiling & inspected 26 lodging facilities in Nabweru & Gombe Division

Non Standard Outputs:	N/A			
227001 Travel inland	4,000	2,000	50 %	1,468

Vote:779 Nansana Municipal Council**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,468
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,468
Reasons for over/under performance:				
Output : 018308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	1Stakeholders Participatory Monitoring exercise held. 4 Quarterly Stakeholders Sub-sector Coordination meetings held.	Facilitated participatory monitoring of Roadside markets.		Facilitated monitoring - Kakerenge Community Roadside market
221002 Workshops and Seminars	700	0	0 %	0
227001 Travel inland	2,929	1,064	36 %	532
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,629	1,064	29 %	532
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,629	1,064	29 %	532
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>87,200</i>	<i>35,076</i>	<i>40 %</i>	<i>21,037</i>
<i>Non-Wage Reccurent:</i>	<i>179,931</i>	<i>69,173</i>	<i>38 %</i>	<i>41,851</i>
<i>GoU Dev:</i>	<i>132,781</i>	<i>82,853</i>	<i>62 %</i>	<i>71,513</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>399,912</i>	<i>187,101</i>	<i>46.8 %</i>	<i>134,400</i>

Vote:779 Nansana Municipal Council

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Salaries for 134 Health workers paid for the months of October, November and December			Salaries for 134 Health workers paid for the months of October, November and December
211101 General Staff Salaries	1,387,221	702,085	51 %		380,132
Wage Rect:	1,387,221	702,085	51 %		380,132
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,387,221	702,085	51 %		380,132
Reasons for over/under performance: None					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(7345) Jinja Kalori H/CII	()		(1836) Jinja Kalori H/CII	()
Number of inpatients that visited the NGO Basic health facilities	(702) Jinja Kalori H/CII	()		(176) Jinja Kalori H/CII	()
No. and proportion of deliveries conducted in the NGO Basic health facilities	(345) Jinja Kalori H/CII	()		(86) Jinja Kalori H/CII	()
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1498) Jinja Kalori H/CII	()		(374) Jinja Kalori H/CII	()
Non Standard Outputs:	N/A			None	
263367 Sector Conditional Grant (Non-Wage)	3,733	933	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,733	933	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,733	933	25 %		0
Reasons for over/under performance:					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

Vote:779 Nansana Municipal Council

Quarter2

Number of trained health workers in health centers	(40) Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII Nansana H/CII, Maganjo H/CII.	(16) Buwambo Health Centre IV, Tikkalu HC III, Kasozi HC III, Nabutiti HC III, Nabweru HC III, Kawanda HC III, Matugga HC II, Gombe HC II, Migadde HC II, Nassolo Wamala HC II, Nansana HC II, Maganjo HC II	(10)Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CIII, Gombe H/CII, Migadde H/CII, Wamala H/CII Nansana H/CII, Maganjo H/CII.	(6)Buwambo Health Centre IV, Tikkalu HC III, Kasozi HC III, Nabutiti HC III, Nabweru HC III, Kawanda HC III, Matugga HC II, Gombe HC II, Migadde HC II, Nassolo Wamala HC II, Nansana HC II, Maganjo HC II
No of trained health related training sessions held.	(19) Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII,	(9) Buwambo Health Centre IV, Tikkalu HC III, Kasozi HC III, Nabutiti HC III, Nabweru HC III, Kawanda HC III, Matugga HC II, Gombe HC II, Migadde HC II, Nassolo Wamala HC II, Nansana HC II, Maganjo HC II	(4)Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII Nansana H/CII, Maganjo H/CII.	(5)Buwambo Health Centre IV, Tikkalu HC III, Kasozi HC III, Nabutiti HC III, Nabweru HC III, Kawanda HC III, Matugga HC II, Gombe HC II, Migadde HC II, Nassolo Wamala HC II, Nansana HC II, Maganjo HC II
Number of outpatients that visited the Govt. health facilities.	(167784) Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII Nansana H/CII, Maganjo H/CII.	(83845) Buwambo Health Centre IV, Tikkalu HC III, Kasozi HC III, Nabutiti HC III, Nabweru HC III, Kawanda HC III, Matugga HC II, Gombe HC II, Migadde HC II, Nassolo Wamala HC II, Nansana HC II, Maganjo HC II	(41946)Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII Nansana H/CII, Maganjo H/CII.	(41899)Buwambo Health Centre IV, Tikkalu HC III, Kasozi HC III, Nabutiti HC III, Nabweru HC III, Kawanda HC III, Matugga HC II, Gombe HC II, Migadde HC II, Nassolo Wamala HC II, Nansana HC II, Maganjo HC II
Number of inpatients that visited the Govt. health facilities.	(4454) Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII Nansana H/CII, Maganjo H/CII.	(2347) Buwambo Health Centre IV, Tikkalu HC III, Kasozi HC III, Nabutiti HC III, Nabweru HC III, Kawanda HC III, Matugga HC II, Gombe HC II, Migadde HC II, Nassolo Wamala HC II, Nansana HC II, Maganjo HC II	(1114)Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII Nansana H/CII, Maganjo H/CII.	(1233)Buwambo Health Centre IV, Tikkalu HC III, Kasozi HC III, Nabutiti HC III, Nabweru HC III, Kawanda HC III, Matugga HC II, Gombe HC II, Migadde HC II, Nassolo Wamala HC II, Nansana HC II, Maganjo HC II

Vote:779 Nansana Municipal Council

Quarter2

No and proportion of deliveries conducted in the Govt. health facilities	(3900) Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII Nansana H/CII, Maganjo H/CII.	(1511) Buwambo Health Centre IV, Tikkalu HC III, Kasozi HC III, Nabutiti HC III, Nabweru HC III, Kawanda HC III, Matugga HC II, Gombe HC II, Migadde HC II, Nassolo Wamala HC II, Nansana HC II, Maganjo HC II	(975) Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII Nansana H/CII, Maganjo H/CII.	(743) Buwambo Health Centre IV, Tikkalu HC III, Kasozi HC III, Nabutiti HC III, Nabweru HC III, Kawanda HC III, Matugga HC II, Gombe HC II, Migadde HC II, Nassolo Wamala HC II, Nansana HC II, Maganjo HC II
% age of approved posts filled with qualified health workers	(75%) Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII Nansana H/CII, Maganjo H/CII.	(76%) Buwambo Health Centre IV, Tikkalu HC III, Kasozi HC III, Nabutiti HC III, Nabweru HC III, Kawanda HC III, Matugga HC II, Gombe HC II, Migadde HC II, Nassolo Wamala HC II, Nansana HC II, Maganjo HC II	(75%) Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII Nansana H/CII, Maganjo H/CII.	(76%) Buwambo Health Centre IV, Tikkalu HC III, Kasozi HC III, Nabutiti HC III, Nabweru HC III, Kawanda HC III, Matugga HC II, Gombe HC II, Migadde HC II, Nassolo Wamala HC II, Nansana HC II, Maganjo HC II
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(98%) Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII Nansana H/CII, Maganjo H/CII.	(97%) Buwambo Health Centre IV, Tikkalu HC III, Kasozi HC III, Nabutiti HC III, Nabweru HC III, Kawanda HC III, Matugga HC II, Gombe HC II, Migadde HC II, Nassolo Wamala HC II, Nansana HC II, Maganjo HC II	(97%) Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII Nansana H/CII, Maganjo H/CII.	(97%) Buwambo Health Centre IV, Tikkalu HC III, Kasozi HC III, Nabutiti HC III, Nabweru HC III, Kawanda HC III, Matugga HC II, Gombe HC II, Migadde HC II, Nassolo Wamala HC II, Nansana HC II, Maganjo HC II
No of children immunized with Pentavalent vaccine	(17756) Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII Nansana H/CII, Maganjo H/CII.	(8,021) Buwambo Health Centre IV, Tikkalu HC III, Kasozi HC III, Nabutiti HC III, Nabweru HC III, Kawanda HC III, Matugga HC II, Gombe HC II, Migadde HC II, Nassolo Wamala HC II, Nansana HC II, Maganjo HC II	(4439) Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII Nansana H/CII, Maganjo H/CII.	(4016) Buwambo Health Centre IV, Tikkalu HC III, Kasozi HC III, Nabutiti HC III, Nabweru HC III, Kawanda HC III, Matugga HC II, Gombe HC II, Migadde HC II, Nassolo Wamala HC II, Nansana HC II, Maganjo HC II
Non Standard Outputs:	N/A	None	N/A	None
263367 Sector Conditional Grant (Non-Wage)	176,592	89,323	51 %	45,175

Quarter2

Reasons for over/under performance:	None
-------------------------------------	------

Capital Purchases

N/A

Theater completed at Buwambo Health Centre IV	Operating theatre at Buwambo Health Centre IV/ Kyadondo North Health Sub-District maintained
---	---

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,090	28,060	67 %	28,060
Donor Dev:	0	0	0 %	0
Total:	42,090	28,060	67 %	28,060

Programme : 0883 Health Management and Supervision

Output : 088301 Healthcare Management Services

N/A

Vote:779 Nansana Municipal Council

Quarter2

Non Standard Outputs:		Cleanliness enhanced on 12 roads in the Municipality, 24 Municipal Health team meetings conducted, 4 Quarterly integrated support supervision visits held, 4 monitoring visits by Health Committee of Council, 4 Quarterly in charges meetings held, 1 mid term review meeting held, 1 annual health assembly held, 4 Quarterly Environmental health staff meetings, 4 Quarterly Municipal Aids Committee meetings 4 Quarterly implementing partners meetings 1 World Aids Day commemoration 8000 clients mobilized for medical examination, 400 households mobilized for latrine construction 120 developers mobilized to acquire occupational permits 4 IP meetings held, 1 Candle Light Day and World Aids Day commemorated, 5 members of HIV coordination team oriented, 4 meetings with people living with HIV held, Workshops and seminars on HIV/AIDS carried out	Integrated Support supervision conducted Monitoring by the Health Committee of Council Community sensitization on Health issues Community dialogue meeting held On spot visits to health units done Conducted radio talk shows Routine garbage collection and disposal i.e. 147 tonnes of garbage Community sensitization on waste management Garbage backlogs clearing	Integrated Support supervision conducted Monitoring by the Health Committee of Council Community sensitization on Health issues Community dialogue meeting held On spot visits to health units done Conducted radio talk shows Routine garbage collection and disposal i.e. 147 tonnes of garbage Community sensitization on waste management Garbage backlogs clearing	
211101	General Staff Salaries	60,000	25,823	43 %	10,906
211103	Allowances	12,647	6,224	49 %	3,062
221002	Workshops and Seminars	32,300	22,078	68 %	18,870
221005	Hire of Venue (chairs, projector, etc)	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,700	0	0 %	0
227001	Travel inland	190,362	67,544	35 %	47,126

Vote:779 Nansana Municipal Council**Quarter2**

228002 Maintenance - Vehicles	24,000	0	0 %	0
Wage Rect:	60,000	25,823	43 %	10,906
Non Wage Rect:	265,009	95,846	36 %	69,057
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	325,009	121,669	37 %	79,963
Reasons for over/under performance: Large size of the Municipality which makes it hard to reach every corner as required Breakdown of the garbage truck				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	Data collection mechanisms in place Family planning trainings and meetings conducted		N/A	Data collection mechanisms in place Family planning trainings and meetings conducted
281504 Monitoring, Supervision & Appraisal of capital works	300,000	42,998	14 %	42,998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	300,000	42,998	14 %	42,998
Total:	300,000	42,998	14 %	42,998
Reasons for over/under performance: None				
<i>Total For Health : Wage Rect:</i>	<i>1,447,221</i>	<i>727,908</i>	<i>50 %</i>	<i>391,038</i>
<i>Non-Wage Reccurent:</i>	<i>445,334</i>	<i>186,103</i>	<i>42 %</i>	<i>114,233</i>
<i>GoU Dev:</i>	<i>42,090</i>	<i>28,060</i>	<i>67 %</i>	<i>28,060</i>
<i>Donor Dev:</i>	<i>300,000</i>	<i>42,998</i>	<i>14 %</i>	<i>42,998</i>
<i>Grand Total:</i>	<i>2,234,646</i>	<i>985,069</i>	<i>44.1 %</i>	<i>576,329</i>

Vote:779 Nansana Municipal Council**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		Salaries for 414 UPE Teachers paid for the months of October, November and December. 7 pensioners paid monthly pension			Salaries for 414 UPE Teachers paid for the months of October, November and December. 7 pensioners paid monthly pension
211101 General Staff Salaries	3,379,854	1,687,833	50 %		885,586
Wage Rect:	3,379,854	1,687,833	50 %		885,586
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,379,854	1,687,833	50 %		885,586
Reasons for over/under performance: None					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(461) Staff Salaries for all Primary Teachers to be Paid in Nansana Municipal Council All primary schools received UPE funds	(461) Staff Salaries for all Primary Teachers to be Paid in Nansana Municipal Council All primary schools received UPE funds		(461)Staff Salaries for all Primary Teachers to be Paid in Nansana Municipal Council All primary schools received UPE funds	(461)Staff Salaries for all Primary Teachers to be Paid in Nansana Municipal Council All primary schools received UPE funds
No. of qualified primary teachers	(458) Qualified Primary Teachers in Nansana Municipal Council	(458) Nansana Municipal Council Divisions of Gombe, Nansana, Busukuma, Gombe and Nabweru		(458)Qualified Primary Teachers in Nansana Municipal Council	(458)Nansana Municipal Council Divisions of Gombe, Nansana, Busukuma, Gombe and Nabweru
No. of pupils enrolled in UPE	(22567) In all Primary Government Schools in Nansana Municipal Council	(22567) In all Primary Government Schools in Nansana Municipal Council		(22567)In all Primary Government Schools in Nansana Municipal Council	(22567)In all Primary Government Schools in Nansana Municipal Council
No. of student drop-outs	(100) In all UPE Schools	(24) In all UPE Schools		(25)In all UPE Schools	(24)In all UPE Schools
No. of Students passing in grade one	(16034) In all Primary Government and Private Schools in Nansana Municipal Council	(16034) In all Primary Government and Private Schools in Nansana Municipal Council		(4009)In all Primary Government and Private Schools in Nansana Municipal Council	(16034)In all Primary Government and Private Schools in Nansana Municipal Council

Vote:779 Nansana Municipal Council**Quarter2**

No. of pupils sitting PLE	(8297) In all Primary Government and Private Schools in Nansana M	() In all Primary Government and Private Schools in Nansana Municipal Council	(8297)In all Primary Government and Private Schools in Nansana Municipal	(8297)In all Primary Government and Private Schools in Nansana Municipal Council
Non Standard Outputs:	All government aided schools accessed their Unconditional Grant.	All government aided schools accessed their Unconditional Grant.	All government aided schools accessed their Unconditional Grant.	All government aided schools accessed their Unconditional Grant.
263367 Sector Conditional Grant (Non-Wage)	184,038	61,346	33 %	6,248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	184,038	61,346	33 %	6,248
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	184,038	61,346	33 %	6,248

Reasons for over/under performance: None

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(10) 1 classroom block constructed at Titkalu UMEA P.S, 1 Classroom block constructed at Gombe Prince Suna P.S, Busikiri Muslim P/S, Bulesa P/S, 2 Classroom block constructed at Maganjo UMEA P/S, 2 Classroom block constructed at Nabinene P/S	(8) Bulesa P/S, Nabinene P/S, Gombe Prince Suna P/S, Titkalu UMEA P/S	(10)1 classroom block constructed at Titkalu UMEA P.S, 1 Classroom block constructed at Gombe Prince Suna P.S, Busikiri Muslim P/S, Bulesa P/S, 2 Classroom block constructed at Maganjo UMEA P/S, 2 Classroom block constructed at Nabinene P/S	(8)Bulesa P/S, Nabinene P/S, Gombe Prince Suna P/S, Titkalu UMEA P/S
No. of classrooms rehabilitated in UPE	(8) 2 Classrooms renovated at Kigoogwa P/S, 4 Classrooms rehabilitated at Titkalu UMEA P/S, 2 Classrooms rehabilitated at Gombe Prince Suuna P/S	(0) None	(0)2 Classrooms renovated at Kigoogwa P/S, 4 Classrooms rehabilitated at Titkalu UMEA P/S, 2 Classrooms rehabilitated at Gombe Prince Suuna P/S	(0)None
Non Standard Outputs:	None	None	None	None
312101 Non-Residential Buildings	512,649	334,777	65 %	334,777
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	512,649	334,777	65 %	334,777
Donor Dev:	0	0	0 %	0
Total:	512,649	334,777	65 %	334,777

Reasons for over/under performance: None

Output : 078181 Latrine construction and rehabilitation

Vote:779 Nansana Municipal Council

Quarter2

No. of latrine stances constructed	(9) 2 stance VIP pit latrine constructed at Building Tomorrow Academy Gita, 2 stance VIP latrine constructed at Kibibi C P/S, 5 stance VIP latrine constructed at Jinja Karoli P/S	(0)	(2)2 stance VIP pit latrine constructed at Building Tomorrow Academy Gita, 2 stance VIP latrine constructed at Kibibi C P/S, 5 stance VIP latrine constructed at Jinja Karoli P/S	(0)
Non Standard Outputs:	None		None	
312101 Non-Residential Buildings	56,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	56,000	0	0 %	0
Reasons for over/under performance:				
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(4) retention funds paid for the construction of staff quarters at Building Tomorrow Academy Gita and Kibibi CS P/S	(0) Kibibi P/S AND Building Tomorrow Primary School	(4)None	(4)Kibibi P/S AND Building Tomorrow Primary School
Non Standard Outputs:	None	Toilet constructed at Building Tomorrow staff quarters	None	Toilet constructed at Building Tomorrow staff quarters
312102 Residential Buildings	35,000	23,333	67 %	23,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	23,333	67 %	23,333
Donor Dev:	0	0	0 %	0
Total:	35,000	23,333	67 %	23,333
Reasons for over/under performance: None				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:		Salaries for all secondary school teachers paid for the month of Oct, Nov and Dec		Salaries for all secondary school teachers paid for the month of Oct, Nov and Dec
211101 General Staff Salaries	1,296,249	643,144	50 %	351,260

Vote:779 Nansana Municipal Council**Quarter2**

Wage Rect:	1,296,249	643,144	50 %	351,260
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,296,249	643,144	50 %	351,260

Reasons for over/under performance: None

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(4803) In USE and UPOLET schools in Nansana Municipal salaries for secondary schools teachers paid.	(4803) In USE and UPOLET schools in Nansana Municipal	(4803)In USE and UPOLET schools in Nansana Municipal	(4803)In USE and UPOLET schools in Nansana Municipal
No. of teaching and non teaching staff paid	(330) secondary teachers' salaries paid timely every month	(330) salaries for secondary schools teachers paid.	(330)secondary teachers' salaries paid timely every month	(330)salaries for secondary schools teachers paid.
No. of students passing O level	(980) passing O'level	(980) passing O level	(980)passing O'level	(980)passing O level
No. of students sitting O level	(4122) students sat for O'level	(4122) Students sat O level	(4122)students sat for O'level	(4122)Students sat O level
Non Standard Outputs:	None	None	None	None
263367 Sector Conditional Grant (Non-Wage)	896,121	298,707	33 %	39,628

Wage Rect:	0	0	0 %	0
Non Wage Rect:	896,121	298,707	33 %	39,628
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	896,121	298,707	33 %	39,628

Reasons for over/under performance: None

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

N/A				
Non Standard Outputs:	Salaries for 34 Gombe Community Polytechnic staff paid for the months of Oct, Nov and Sept		Salaries for 34 Gombe Community Polytechnic staff paid for the months of Oct, Nov and Sept	
211101 General Staff Salaries	344,660	166,027	48 %	92,070
Wage Rect:	344,660	166,027	48 %	92,070
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	344,660	166,027	48 %	92,070

Vote:779 Nansana Municipal Council**Quarter2****Workplan : 6 Education**

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				
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Non Wage Polytechnic Grant accessed by Gombe Community Polytechnic. Salaries paid to Gombe Polytechnic staff and support staff	Non wage Grant accessed by Gombe Comm Polytechnic		Non Wage Polytechnic Grant accessed by Gombe Community Polytechnic. Salaries paid to Gombe Polytechnic staff and support staff	Non wage Grant accessed by Gombe Comm Polytechnic
263367 Sector Conditional Grant (Non-Wage)	84,395	28,132	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	84,395	28,132	33 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	84,395	28,132	33 %		0
Reasons for over/under performance:	None				
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:	Mock Examinations printed and conducted Spot supervision of all government aided schools done Workshops and seminars conducted Induction of Headteachers and school management committees done Monitoring of teachers performance in 49 govt aided primary schools and all USE schools 	Spot supervision of all government aided schools Monitoring of teachers' performance in 49 government aided primary schools and USE schools		Mock Examinations printed and conducted Spot supervision of all government aided schools done Workshops and seminars conducted Induction of Headteachers and school management committees done Monitoring of teachers performance in 49 govt aided primary schools and all USE schools	Spot supervision of all government aided schools Monitoring of teachers' performance in 49 government aided primary schools and USE schools
211101 General Staff Salaries	14,000	4,203	30 %		3,684
211103 Allowances	27,000	5,928	22 %		1,980
221002 Workshops and Seminars	19,997	19,997	100 %		19,997

Vote:779 Nansana Municipal Council**Quarter2**

221007 Books, Periodicals & Newspapers	4,000	1,000	25 %	0
221009 Welfare and Entertainment	7,200	4,800	67 %	4,800
221011 Printing, Stationery, Photocopying and Binding	30,000	30,000	100 %	10,000
221012 Small Office Equipment	2,000	500	25 %	0
222001 Telecommunications	895	700	78 %	0
227001 Travel inland	40,860	8,800	22 %	3,800
Wage Rect:	14,000	4,203	30 %	3,684
Non Wage Rect:	131,952	71,725	54 %	40,577
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	145,952	75,929	52 %	44,262

Reasons for over/under performance: None

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	Monitoring and supervision of all government aided primary secondary and Gombe Comm Polytechnic done on a quarterly basis. Monitoring the performance of all private schools done	Verification of teachers in government aided primary schools in the Municipal Monitoring of projects by the Education Committee of Council	Monitoring and supervision of all government aided primary secondary and Gombe Comm Polytechnic done on a quarterly basis. Monitoring the performance of all private schools done	Verification of teachers in government aided primary schools in the Municipal Monitoring of projects by the Education Committee of Council
221011 Printing, Stationery, Photocopying and Binding	2,431	2,000	82 %	2,000
221012 Small Office Equipment	215	215	100 %	0
227001 Travel inland	17,785	12,223	69 %	2,991
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,431	14,438	71 %	4,991
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,431	14,438	71 %	4,991

Reasons for over/under performance: None

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Facilitation for National Ball games provided	Facilitation for National Ball games	Facilitation for National Ball games provided	Facilitation for National Ball games
227001 Travel inland	5,067	3,957	78 %	3,957

Vote:779 Nansana Municipal Council

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,067	3,957	78 %	3,957
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,067	3,957	78 %	3,957
Reasons for over/under performance:	None			
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	Carryout Environment Impact Assessment (screening) on Capital projects under the Sector Devt Grant and assembling of Bills of Quantity of Quantities for procurement of 2 laptops and 3 file cabins done	Thematic training of P1-P4 teachers. Managerial skills taught to Head teachers and Deputies Environment Impact Assessment done for all Physical Development projects Purchase of 1 laptop and 1 desktop computer Mock Examinations administered	Thematic training of P1-P4 teachers. Managerial skills taught to Head teachers and Deputies Environment Impact Assessment done for all Physical Development projects Purchase of 1 laptop and 1 desktop computer Mock Examinations administered	
281501 Environment Impact Assessment for Capital Works	12,624	8,416	67 %	8,416
281502 Feasibility Studies for Capital Works	3,000	2,000	67 %	2,000
281504 Monitoring, Supervision & Appraisal of capital works	47,146	26,746	57 %	19,416
312202 Machinery and Equipment	13,000	8,582	66 %	8,582
312203 Furniture & Fixtures	2,600	2,333	90 %	2,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	78,370	48,077	61 %	40,747
Donor Dev:	0	0	0 %	0
Total:	78,370	48,077	61 %	40,747
Reasons for over/under performance:	None			
Total For Education : Wage Rect:	5,034,763	2,501,206	50 %	1,332,601
Non-Wage Reccurent:	1,322,005	478,304	36 %	95,400
GoU Dev:	682,019	406,187	60 %	398,857
Donor Dev:	0	0	0 %	0
Grand Total:	7,038,787	3,385,698	48.1 %	1,826,859

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Monitoring and supervision of Engineering projects done 2 Filling Carbine 2 Office Tables and 2 Exective Chairs 2 desk top computers Printer waitng chairs(5) Monitoring by councillors(works & executive) Roads committee meetings Reception table and chair welfare	Fuel for project monitoring.		Monitoring and supervision of Engineering projects done 2 Filling Carbine 2 Office Tables and 2 Exective Chairs 2 desk top computers Printer waitng chairs(5) Monitoring by councillors(works & executive) Roads committee meetings Reception table and chair welfare	Fuel for project monitoring.
227001 Travel inland	56,000	28,500	51 %		16,504
228003 Maintenance – Machinery, Equipment & Furniture	11,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	67,000	28,500	43 %		16,504
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	67,000	28,500	43 %		16,504
Reasons for over/under performance: councilors wanting to enforce there own ideas on ground.					
Output : 048105 District Road equipment and machinery repaired					
N/A					

Vote:779 Nansana Municipal Council

Quarter2

Non Standard Outputs:	<div>five road machines for municipal headquarters repaired and maintained, four vehicles for Municipal Headquarters maintained and repaired.</div><div>environmental screen, project appraisal and monitoring and road fund projects. </div>	five road machines for municipal, headquarters repaired and maintained, four vehicles for Municipal Headquarters maintained and repaired. environmental screen, project appraisal and monitoring and road fund projects.	five road machines for municipal, headquarters repaired and maintained, four vehicles for Municipal Headquarters maintained and repaired. environmental screen, project appraisal and monitoring and road fund projects.	five road machines for municipal, headquarters repaired and maintained, four vehicles for Municipal Headquarters maintained and repaired. environmental screen, project appraisal and monitoring and road fund projects.
228002 Maintenance - Vehicles	35,000	27,642	79 %	21,099
228003 Maintenance – Machinery, Equipment & Furniture	57,991	23,184	40 %	23,184
Wage Rect:	0	0	0 %	0
Non Wage Rect:	92,991	50,826	55 %	44,283
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	92,991	50,826	55 %	44,283

Reasons for over/under performance: in rainy seasons roads are impassable while monitoring and also desilting becomes difficult.

Output : 048107 Sector Capacity Development

N/A				
Non Standard Outputs:	Bills of Quantities (BoQs) and EIAs prepared for all Road fund projects	Bills of Quantities (BoQs); EIAs prepared for all Road fund projects	Bills of Quantities (BoQs); EIAs prepared for all Road fund projects	Bills of Quantities (BoQs); EIAs prepared for all Road fund projects
225001 Consultancy Services- Short term	39,000	38,734	99 %	38,734
227001 Travel inland	6,000	5,950	99 %	5,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	44,684	99 %	44,684
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,000	44,684	99 %	44,684

Reasons for over/under performance: change of guidelines from old to new guidelines which lead to double work.

Output : 048108 Operation of District Roads Office

N/A				
-----	--	--	--	--

Vote:779 Nansana Municipal Council

Quarter2

Non Standard Outputs:	salaries for staff in engineering department paid allowances for staff paid , Monitoring and supervision of Engineering projects done, 2 Filling Carbine, 2 Office Tables and 2 Executive Chairs, 2 desk top computers, Printer, waiting chairs (5),Monitoring by councilors (works & executive),Roads committee meetings, Reception table and chair and welfare	salaries for staff in engineering department paid allowances for staff paid , Monitoring and supervision of Engineering projects done, 2 Filling Carbine, 2 Office Tables and 2 Executive Chairs, 2 desk top computers, Printer, waiting chairs (5),Monitoring by councilors (works & executive),Roads committee meetings, Reception table and chair and welfare	salaries for staff in engineering department paid allowances for staff paid , Monitoring and supervision of Engineering projects done, 2 Filling Carbine, 2 Office Tables and 2 Executive Chairs, 2 desk top computers, Printer, waiting chairs (5),Monitoring by councilors (works & executive),Roads committee meetings, Reception table and chair and welfare	salaries for staff in engineering department paid allowances for staff paid , Monitoring and supervision of Engineering projects done, 2 Filling Carbine, 2 Office Tables and 2 Executive Chairs, 2 desk top computers, Printer, waiting chairs (5),Monitoring by councilors (works & executive),Roads committee meetings, Reception table and chair and welfare
211101 General Staff Salaries	72,000	30,676	43 %	25,591
221002 Workshops and Seminars	1,000	1,000	100 %	1,000
221003 Staff Training	13,000	10,000	77 %	0
221008 Computer supplies and Information Technology (IT)	15,000	15,000	100 %	15,000
Wage Rect:	72,000	30,676	43 %	25,591
Non Wage Rect:	29,000	26,000	90 %	16,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	101,000	56,676	56 %	41,591

Reasons for over/under performance: no challenge

Lower Local Services

Output : 048152 Urban Roads Resealing

Length in Km of urban roads resealed	() construction of a second seal on and speed control Humps on Jinja Kololi road.	() Maganjo jinja kaloli second seal 1.2 km.	()	()Maganjo jinja kaloli second seal 1.2 km.
Non Standard Outputs:	second seal on Jinja -Kaloli road constructed	second seal on Jinja -Kaloli road constructed	second seal on Jinja -Kaloli road constructed	second seal on Jinja -Kaloli road constructed
263367 Sector Conditional Grant (Non-Wage)	220,000	220,000	100 %	10,903
Wage Rect:	0	0	0 %	0
Non Wage Rect:	220,000	220,000	100 %	10,903
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	220,000	220,000	100 %	10,903

Reasons for over/under performance: traffic jam and opposition from the citizens.

Output : 048153 Urban roads upgraded to Bitumen standard (LLS)

N/A

Vote:779 Nansana Municipal Council

Quarter2

Non Standard Outputs:		7.5 km of roads upgraded to bitumen standard that is Kawanda - Senge 6.5km, and little Muheji-Kabulengwa 1km.	7.5 km of roads upgraded to bitumen standard that is Kawanda - Senge 6.5km, and little Muheji-Kabulengwa 1km.	7.5 km of roads upgraded to bitumen standard that is Kawanda - Senge 6.5km, and little Muheji-Kabulengwa 1km.	7.5 km of roads upgraded to bitumen standard that is Kawanda - Senge 6.5km, and little Muheji-Kabulengwa 1km.
263367	Sector Conditional Grant (Non-Wage)	810,000	39,725	5 %	39,725
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	810,000	39,725	5 %	39,725
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	810,000	39,725	5 %	39,725
Reasons for over/under performance:		existing boundary walls and services while opening.			
Output : 048154 Urban paved roads Maintenance (LLS)					
Length in Km of Urban paved roads routinely maintained		(10) 10 km of paved roads with drains are desilted and maintained of across Municipal paved roads. And pot holes are patched .	() 10 km of paved roads with drains are desilted and maintained of across Municipal paved roads. And pot holes are patched .	()10 km of paved roads with drains are desilted and maintained of across Municipal paved roads. And pot holes are patched .	()10 km of paved roads with drains are desilted and maintained of across Municipal paved roads. And pot holes are patched .
Non Standard Outputs:		N/A			
263367	Sector Conditional Grant (Non-Wage)	259,840	145,526	56 %	145,526
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	259,840	145,526	56 %	145,526
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	259,840	145,526	56 %	145,526
Reasons for over/under performance:		heavy rains that erode some materials like sand.			
Output : 048155 Urban unpaved roads rehabilitation (other)					
N/A					
Non Standard Outputs:		35.7km of roads in Busukuma and Gombe are maintained on routine basis	kawanda-nakiduduma-lwadda-kataremwa road and kasso-migadde road were all rehabilitated: road shaping,bush clearing and culvert installation		kawanda-nakiduduma-lwadda-kataremwa road and kasso-migadde road were all rehabilitated: road shaping,bush clearing and culvert installation
263367	Sector Conditional Grant (Non-Wage)	433,286	337,182	78 %	114,009
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	433,286	337,182	78 %	114,009
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	433,286	337,182	78 %	114,009
Reasons for over/under performance:		existing services like water pipes and electric poles that where placed badly almost on the existing roads.			

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	() Labour Based Road maintenance of Sitabaale - Kikoko Road (2km) in Busukuma Division , Kitanda - Tikalu Mile Road (2.8km), in Gombe Division and Kaboza - Kamanya Road (3km) in Nabweru Division Mechanised Road Maintenance of Gombe - Kungu - Buwambo - Namu	() road gang desilting of municipal roads	()		()road gang desilting of municipal roads
Length in Km of Urban unpaved roads periodically maintained	() Roads in Nansana Division and Nabweru	() road gang desilting of municipal roads	()		()road gang desilting of municipal roads
Non Standard Outputs:	65km of km of roads in the all municipality maintained by the road gangs.	65km of km of roads in the all municipality maintained by the road gangs.		65km of km of roads in the all municipality maintained by the road gangs.	65km of km of roads in the all municipality maintained by the road gangs.
263367 Sector Conditional Grant (Non-Wage)	90,200	45,099	50 %		28,452
Wage Rect:	0	0	0 %		0
Non Wage Rect:	90,200	45,099	50 %		28,452
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	90,200	45,099	50 %		28,452
Reasons for over/under performance: heavy rains while desilting municipal roads					
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048301 Sector Capacity Development					
N/A					
Non Standard Outputs:	Staff Allowances paid Filling Carbine procured 2 Office Tables and 2 Executive Chairs procured 2 desk top computers Printer procured			Staff Allowances paid Filling Carbine procured 2 Office Tables and 2 Executive Chairs procured 2 desk top computers Printer procured	
211103 Allowances	14,400	2,400	17 %		0

Vote:779 Nansana Municipal Council**Quarter2**

221009 Welfare and Entertainment	5,400	0	0 %	0
227001 Travel inland	10,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	2,400	8 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	2,400	8 %	0

Reasons for over/under performance:

Output : 048302 Maintenance of Urban Infrastructure

N/A				
Non Standard Outputs:				
Annex building built Environmental screening of projects done Repair Mayanja - Odeke road(B/F for stone p.57.34 & clvts 5.1 Repair of Namawata 4.0 km in busukuma division done Fill material for play ground done				
227001 Travel inland	4,800	0	0 %	0
228001 Maintenance - Civil	200,000	0	0 %	0
228004 Maintenance – Other	154,708	35,000	23 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	359,508	35,000	10 %	10,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	359,508	35,000	10 %	10,000

Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>72,000</i>	<i>30,676</i>	<i>43 %</i>	<i>25,591</i>
<i>Non-Wage Reccurrent:</i>	<i>2,436,826</i>	<i>974,942</i>	<i>40 %</i>	<i>470,086</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>2,508,826</i>	<i>1,005,618</i>	<i>40.1 %</i>	<i>495,676</i>

Vote:779 Nansana Municipal Council

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	<p>salaries Paid for one staff, allowances paid for one staff, training of one staff in geographic information system, Followed up on illegal developments and conduct field patrols and Conducted 2 sensitization workshops for the general public on issues concerning physical planning ,road and street naming solid waste management and environmental conservation</p>	<p>Salaries paid to 1 Natural Resources Department staff for the 1st Quarter.</p> <p>- Provision of fuel for development control field patrols</p> <p>- Presentation of Physical to the National Physical Development Board for approval</p> <p>-3 Physical Planning Committee meetings held</p>		<p>Salaries Paid for one staff, allowances paid for one staff, training of one staff in geographic information system, Followed up on illegal developments and conduct field patrols and Conducted 2 sensitization workshops for the general public on issues concerning physical planning ,road and street naming solid waste management and environmental conservation</p>	<p>Salaries Paid for one staff, allowances paid for one staff, training of one staff in geographic information system, Followed up on illegal developments and conduct field patrols and Conducted 2 sensitization workshops for the general public on issues concerning physical planning ,road and street naming solid waste management and environmental conservation</p>
211101 General Staff Salaries	32,400	10,547	33 %		5,000
211103 Allowances	3,800	1,540	41 %		600
221002 Workshops and Seminars	21,000	5,000	24 %		5,000
221003 Staff Training	4,000	0	0 %		0
221009 Welfare and Entertainment	8,000	2,000	25 %		2,000

Vote:779 Nansana Municipal Council

Quarter2

221011 Printing, Stationery, Photocopying and Binding	6,603	3,540	54 %	3,540
221012 Small Office Equipment	6,000	0	0 %	0
227001 Travel inland	62,000	34,010	55 %	4,859
227002 Travel abroad	10,002	0	0 %	0
Wage Rect:	32,400	10,547	33 %	5,000
Non Wage Rect:	121,405	46,090	38 %	15,998
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	153,805	56,636	37 %	20,999
Reasons for over/under performance: Under staffing in the physical planning department. Developers build on weekends and beyond the working hours.				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(4) Sensitization workshops conducted in physical planning	()	() Sensitization workshops conducted in physical planning	()
Non Standard Outputs:	conduct environment compliance sensitization meeting 	conduct environment compliance sensitization meeting	conduct environment compliance sensitization meeting	conduct environment compliance sensitization meeting
227001 Travel inland	3,349	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,349	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,349	0	0 %	0
Reasons for over/under performance: Illegal encroachment of developments towards the wetlands due to lack of buffer demarcations in the wetlands. Inadequate funds for demarcation of all wetlands buffers with in the Municipality. lack of knowledge on environmental compliance with in some parts of the Municipality.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
N/A				
Non Standard Outputs:	number field patrols conducted		number field patrols conducted	
227001 Travel inland	10,000	2,000	20 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,000	20 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	2,000	20 %	2,000
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
N/A				

Vote:779 Nansana Municipal Council

Quarter2

Non Standard Outputs:	5 acres of Land for garbage management at menu busukuma division procured				
225001 Consultancy Services- Short term	265,996	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	265,996	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	265,996	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	Transforming informality in Nansana Municipality done through detailed planning of strategic wards like Kiryamuli, Sanga, Buwambo in Gombe Division and Kiwenda and Magigye wards in Busukuma Division prepared.				
281503 Engineering and Design Studies & Plans for capital works	232,161	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	232,161	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	232,161	0	0 %		0
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>	<i>32,400</i>	<i>10,547</i>	<i>33 %</i>		<i>5,000</i>
<i>Non-Wage Recurrent:</i>	<i>400,750</i>	<i>48,090</i>	<i>12 %</i>		<i>17,998</i>
<i>GoU Dev:</i>	<i>232,161</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>665,312</i>	<i>58,636</i>	<i>8.8 %</i>		<i>22,999</i>

Vote:779 Nansana Municipal Council**Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Women and youth Skills enhanced, Development projects for youth and women enhanced, Data on women and Youth projects collected.National days celebrated. Youth and women sensitized on development projects.	40 elderly supplied with basic needs i.e. sugar and soap Visited 7 children's homes Handled 7 probation cases		Training in skills for women , Youth, PWD . 4 trainings in development projects Data collection	40 elderly supplied with basic needs i.e. sugar and soap Visited 7 children's homes Handled 7 probation cases
221002 Workshops and Seminars	8,652	3,326	38 %		1,663
221005 Hire of Venue (chairs, projector, etc)	348	0	0 %		0
227001 Travel inland	7,950	3,975	50 %		1,988
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,950	7,301	43 %		3,650
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,950	7,301	43 %		3,650
Reasons for over/under performance: None					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Salaries paid to staff, Allowances paid, Office Stationery procured.	Youth Livelihood trainings held Field and desk appraisal of YLP groups done		salaries paid to staff Allowances paid stationery procured staff trained in skills fuel procured stationery procured	Youth Livelihood trainings held Field and desk appraisal of YLP groups done
211101 General Staff Salaries	38,573	11,303	29 %		6,938
221011 Printing, Stationery, Photocopying and Binding	7,100	3,550	50 %		1,775
227001 Travel inland	9,000	4,500	50 %		2,250

Vote:779 Nansana Municipal Council

Quarter2

282101 Donations	728,885	319,663	44 %	252,342
Wage Rect:	38,573	11,303	29 %	6,938
Non Wage Rect:	744,984	327,713	44 %	256,367
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	783,557	339,016	43 %	263,305

Reasons for over/under performance: None

Output : 108105 Adult Learning

No. FAL Learners Trained	(150) 4 refresher trainings for instructors, 12 FAL instructors facilitated, Learning materials procured for classess, 1 study tour held.	() Refresher training for FAL instructors	(38)1 refresher training to instructors held, 12 FAL instructors facilitated on a quartelr basis, Markers, Boards for instructors procured, 1 study tour	(9)Refresher training for FAL instructors
Non Standard Outputs:	12 FAL instructors trained on a quartely basis, Purchase of stationery for instructors 1 exchange visit for instructors 2 more classess formed . 	Stationery procured for FAL training	4 FAL instructors trained on a quarterly basis, Purchase of stationery for instructors 1 exchange visit for instructors 2 more classes formed	Stationery procured for FAL training

221002 Workshops and Seminars	4,020	2,005	50 %	1,000
227001 Travel inland	3,669	1,335	36 %	667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,689	3,340	43 %	1,667
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,689	3,340	43 %	1,667

Reasons for over/under performance: None

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	Trained 53 councillors and 11 heads of department in gender mainstreaming, Procured gender training materials, formed 1 gender committee, held 4 gender committee meetings.	Sensitized 50 community leaders on government programmes. LC I leaders, Women leaders, Youth Chairpersons trained on the Domestic Violence Act and how to have it implemented.	Trained 53 Councilors and 11 Heads of Department in gender mainstreaming Procured gender training materials Formation of gender Committee 4 gender committee sittings	Sensitized 50 community leaders on government programmes. LC I leaders, Women leaders, Youth Chairpersons trained on the Domestic Violence Act and how to have it implemented.
221002 Workshops and Seminars	10,000	6,685	67 %	5,185

Vote:779 Nansana Municipal Council**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,685	67 %	5,185
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	6,685	67 %	5,185

Reasons for over/under performance: None

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(30) 30 youth trained in skills, handled probation cases, settled missing children, supervised YLP Projects,	(4) Children cases handled and settled	(6)6 children's cases handled	()Children cases handled and settled
Non Standard Outputs:	Monitored 32 YLP Projects, 2 Youth leader trainings held, 2 skill skills trainings held, National Youth Day Celebrated,sensitized youth on the YLP Programme, ,supplied footballs and netballs to youth teams,settled probation cases, visited 4 childrens homes on quartelry basis.	1 exposure visit for Youth leaders held 2 Youth sensitization meetings held	Monitored 32 YLP Projects, 2 Youth leader trainings held, 2 skill skills trainings held, National Youth Day Celebrated,sensitized youth on the YLP Programme, ,supplied footballs and netballs to youth teams,settled probation cases, visited 4 childrens homes on quartelry basis.	1 exposure visit for Youth leaders held 2 Youth sensitization meetings held
221002 Workshops and Seminars	2,000	1,000	50 %	500
227001 Travel inland	11,648	3,424	29 %	1,162

Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,648	4,424	32 %	1,662
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,648	4,424	32 %	1,662

Reasons for over/under performance: None

Output : 108109 Support to Youth Councils

N/A				
Non Standard Outputs:	4 quaterly youth council meetings held, Held 2 workshops for the youth, set up 1 development project for the youth.	2 Community sensitization meetings on gender held		2 Community sensitization meetings on gender held
221002 Workshops and Seminars	2,856	1,600	56 %	1,600

Vote:779 Nansana Municipal Council**Quarter2**

227001 Travel inland	2,944	1,472	50 %	736
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,800	3,072	53 %	2,336
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,800	3,072	53 %	2,336
Reasons for over/under performance: None				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(100) celebrated 1 National PWD day,2 workshops for PWD leaders held,provided assistive devices for elderly, supplied 70 blankets to the elderly .	(30) Blankets given to elderly	(20)15 blankets given to elderly , 30 assistive devices given to elderly	(30)Blankets given to elderly
Non Standard Outputs:	N/A	Supported PWD's to attend National Day Supported PWD's to get walking sticks and wheel chairs	None	Supported PWD's to attend National Day Supported PWD's to get walking sticks and wheel chairs
221002 Workshops and Seminars	3,400	1,700	50 %	850
221009 Welfare and Entertainment	5,000	2,000	40 %	1,000
227001 Travel inland	6,200	2,600	42 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,600	6,300	43 %	3,650
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,600	6,300	43 %	3,650
Reasons for over/under performance: None				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	held 2 cultural leaders meetings. Visited cultural sites	Monitoring and supervision of beneficiary groups under UWEP	1 culture sites visited, 2 meetings held with cultural leaders	Monitoring and supervision of beneficiary groups under UWEP
227001 Travel inland	3,200	1,550	48 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	1,550	48 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,200	1,550	48 %	750
Reasons for over/under performance: None				
Output : 108112 Work based inspections				
N/A				

Vote:779 Nansana Municipal Council**Quarter2**

Non Standard Outputs:	Data collected on factories, inspected workplaces, sensitized workers on occupation harzards.	Field visits at various work places by the Labour Officer done		Field visits at various work places by the Labour Officer done
221011 Printing, Stationery, Photocopying and Binding	152	0	0 %	0
227001 Travel inland	3,200	1,600	50 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,352	1,600	48 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,352	1,600	48 %	800
Reasons for over/under performance:	None			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Celebrated International Labour Day, Updated data on labour cases, Sensitized workers on labour laws	Workers sensitized on their rights		Celebrating International Labour Day, Data base of employees updated and Labour cases settled on a quarterly basis.
221007 Books, Periodicals & Newspapers	26	0	0 %	0
222001 Telecommunications	554	277	50 %	277
227001 Travel inland	2,220	1,105	50 %	555
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	1,382	49 %	832
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,800	1,382	49 %	832
Reasons for over/under performance:	None			
Output : 108114 Representation on Women's Councils				
N/A				
Non Standard Outputs:	2 women councils held , celebrating womens day.			1 women councils held on a quarterly basis. 1 women project held.
227001 Travel inland	5,740	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,740	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,740	0	0 %	0
Reasons for over/under performance:				

Vote:779 Nansana Municipal Council

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		Staff allowances paid			Staff allowances paid
211103 Allowances	8,150	2,667	33 %		1,539
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,150	2,667	33 %		1,539
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,150	2,667	33 %		1,539
Reasons for over/under performance: None					
Total For Community Based Services : Wage Rect:	38,573	11,303	29 %		6,938
Non-Wage Reccurent:	836,914	366,034	44 %		278,439
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	875,487	377,337	43.1 %		285,377

Vote:779 Nansana Municipal Council

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Salaries paid for one staff, welfare and allowances paid to two staff, staff training done for 2 staff.	Salaries paid for one staff, welfare and allowances paid to two staff, staff training done for 2 staff.		Salaries paid for one staff, welfare and allowances paid to two staff, staff training done for 2 staff.	Salaries paid for one staff, welfare and allowances paid to two staff, staff training done for 2 staff.
211101 General Staff Salaries	30,000	10,825	36 %		6,644
211103 Allowances	6,000	1,540	26 %		600
221003 Staff Training	6,690	1,673	25 %		1,673
221009 Welfare and Entertainment	3,600	1,800	50 %		900
Wage Rect:	30,000	10,825	36 %		6,644
Non Wage Rect:	16,290	5,013	31 %		3,173
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,290	15,837	34 %		9,817
Reasons for over/under performance:	There is underperformance resulting low local revenue performance thus some allowances where not paid				
Output : 138302 District Planning					
No of qualified staff in the Unit	() one staff in planning unit	(1) one staff in planning unit		()	(1)one staff in planning unit
No of Minutes of TPC meetings	() Monthly TPC meetings held at Nansana Municipal Headquarters	(6) 6 monthly TPC meetings held at Nansana Municipal Headquarter		()	(3)3 monthly TPC meetings held at Nansana Municipal Headquarter
Non Standard Outputs:	BFP, Quarter reports, draft budget and final budget prepared using PBS, 11 departments coordinated in preparation of mandatory documents , one integrated work plan prepared, participatory planning done in 4 divisions , one budget conference conducted.	quarter reports, draft budget; and final budget prepared using PBS, 11 departments coordinated in preparation of mandatory documents , one integrated work plan prepared, participatory planning done in 4 divisions , one budget conference conducted.		Quarter reports, draft budget; and final budget prepared using PBS, 11 departments coordinated in preparation of mandatory documents , one integrated work plan prepared, participatory planning done in 4 divisions , one budget conference conducted.	quarter reports, draft budget; and , 11 departments coordinated in preparation of mandatory documents , one integrated work plan prepared, participatory planning done in 4 divisions , one budget conference conducted.
221002 Workshops and Seminars	14,000	5,798	41 %		5,532
221009 Welfare and Entertainment	10,000	0	0 %		0

Vote:779 Nansana Municipal Council**Quarter2**

227001 Travel inland	9,000	3,800	42 %	3,800
227002 Travel abroad	8,031	4,016	50 %	2,008
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,031	13,614	33 %	11,340
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,031	13,614	33 %	11,340

Reasons for over/under performance: we conducted the budget conference which show high performance but actually the funds where not enough to cater for all activities.

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	statistical abstract prepared, data on different indicators collected, analyzed and disseminated, harmonized database; preparation, all municipal data processed, analyzed and disseminated.	statistical abstract prepared, data on different indicators collected, analyzed and disseminated; harmonized database; preparation, all municipal data processed, analyzed and disseminated.	statistical abstract prepared, data on different indicators collected, analyzed and disseminated; harmonized database; preparation, all municipal data processed, analyzed and disseminated.	Data on different indicators collected, analyzed and disseminated; harmonized database; preparation, all municipal data processed, analyzed and disseminated.
221002 Workshops and Seminars	8,000	4,000	50 %	2,000
221009 Welfare and Entertainment	2,250	1,125	50 %	563
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	1,000
227001 Travel inland	8,279	4,140	50 %	2,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,529	11,265	50 %	5,632
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,529	11,265	50 %	5,632

Reasons for over/under performance: we faced no challenge apart from bad roads during that rainy season which made mobility in field very difficult

Output : 138304 Demographic data collection

N/A				
Non Standard Outputs:	coordination of birth, death registration done , migration and population control done, sensitized of population related issues done 			

Vote:779 Nansana Municipal Council

Quarter2

Non Standard Outputs:		coordination of birth, death registration done , migration and population control done, sensitized of population related issues done ;	sensitization on population control is done	coordination of birth, death registration done , migration and population control done, sensitized; of population related issues done.	coordination of birth, death registration done , migration and population control done, sensitized; of population related issues done.
227001	Travel inland	4,000	2,000	50 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,000	50 %	1,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance:		This was done as budgeted.			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		all development project for next year appraised and baseline data for M&E collected	14 development project for next year appraised and baseline data for M and E collected	all development project for next year appraised and baseline data for M&E collected	7 development project for next year appraised and baseline data for M& E collected
227001	Travel inland	4,000	2,000	50 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,000	50 %	1,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance:		this was done as budgeted			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		Local Economic Programs activities coordinated , UDDEG project monitored and evaluated in 4 divisions and municipal headquarters, 12 program coordination meeting conducted ;	Local Economic Programs activities coordinated , UDDEG project monitored and evaluated in 4 divisions and municipal headquarters, 12 program coordination meeting conducted	Local Economic Programs activities coordinated , UDDEG project monitored and evaluated in 4 divisions and municipal headquarters, 12 program coordination meeting conducted.	Local Economic Programs activities coordinated , UDDEG project monitored and evaluated in 4 divisions and municipal headquarters, 6 program coordination meeting conducted
221011	Printing, Stationery, Photocopying and Binding	2,303	1,152	50 %	576

Vote:779 Nansana Municipal Council**Quarter2**

227001 Travel inland	5,000	2,500	50 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,303	3,652	50 %	1,976
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,303	3,652	50 %	1,976

Reasons for over/under performance: No challenges faced

Output : 138307 Management Information Systems

N/A				
Non Standard Outputs:	internet services provided , maintenance and updated of all municipal computers with fully updated software. ICT security policy implemented 	Internet services provided , maintenance and updated of all municipal computers with fully updated software. ICT security policy implemented.	Internet services provided , maintenance and updated of all municipal computers with fully updated software. ICT security policy implemented.	Internet services provided , maintenance and updated of all municipal computers with fully updated software. ICT security policy implemented.
221002 Workshops and Seminars	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %	750
222003 Information and communications technology (ICT)	5,400	2,700	50 %	1,350
227001 Travel inland	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,400	5,700	50 %	3,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,400	5,700	50 %	3,100

Reasons for over/under performance: we able to spend as budgeted.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
Non Standard Outputs:	budget performance review retreated conducted for 80 stakeholders, municipal M&E frame work development , mid term review of the five year development plan conducted , quarterly monitoring visits were carried out , 4 consolidated M&E reports produced .	Municipal M&E frame work developed then quarterly monitoring for both technical and politician carried out . assessment exercise done	municipal M&E frame work development , mid term review of the five year development plan conducted , quarterly monitoring visits were carried out .	Municipal M&E frame work developed then quarterly monitoring for both technical and politician carried out . assessment exercise done
221002 Workshops and Seminars	1,783	892	50 %	446
221009 Welfare and Entertainment	3,000	751	25 %	750

Vote:779 Nansana Municipal Council**Quarter2**

221011 Printing, Stationery, Photocopying and Binding	3,600	900	25 %	900
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,383	4,542	37 %	3,096
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,383	4,542	37 %	3,096
Reasons for over/under performance: No challenges faced				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	4 computers and 2 laptops procured	monitoring of UDDEG projects at headquarters and division		monitoring of UDDEG projects at headquarters and division
281504 Monitoring, Supervision & Appraisal of capital works	4,522	1,507	33 %	0
312203 Furniture & Fixtures	4,917	3,278	67 %	3,278
312213 ICT Equipment	29,000	19,333	67 %	19,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,439	24,119	63 %	22,611
Donor Dev:	0	0	0 %	0
Total:	38,439	24,119	63 %	22,611
Reasons for over/under performance: where able to spend for money for the first quarter and for the 2nd quarter at the same time thus having what looks like an over performance in the quarter				
<i>Total For Planning : Wage Rect:</i>	<i>30,000</i>	<i>10,825</i>	<i>36 %</i>	<i>6,644</i>
<i>Non-Wage Reccurent:</i>	<i>118,936</i>	<i>47,784</i>	<i>40 %</i>	<i>30,316</i>
<i>GoU Dev:</i>	<i>38,439</i>	<i>24,119</i>	<i>63 %</i>	<i>22,611</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>187,375</i>	<i>82,728</i>	<i>44.2 %</i>	<i>59,572</i>

Vote:779 Nansana Municipal Council

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salary paid to one staff Subscription paid to the Internal Auditors Association, institute of certified public accountants, Small office, goods and utilities purchased	Salary paid to one staff, Subscription paid for the Internal Auditors Association, institute of certified public accountants, Small office, goods and utilities purchased		Salary paid to one staff, Subscription paid for the Internal Auditors Association, institute of certified public accountants, Small office, goods and utilities purchased	Salary paid to one staff, Subscription paid for the Internal Auditors Association, institute of certified public accountants, Small office, goods and utilities purchased
211101 General Staff Salaries	15,434	2,682	17 %		870
221007 Books, Periodicals & Newspapers	360	180	50 %		180
221009 Welfare and Entertainment	3,486	1,743	50 %		893
Wage Rect:	15,434	2,682	17 %		870
Non Wage Rect:	3,846	1,923	50 %		1,073
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,280	4,605	24 %		1,943
Reasons for over/under performance:					
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	UPE Schools and USE Schools audited and quarterly reports submitted Divisions and ,municipal departments audited and quarterly reports submitted.	UPE Schools and USE Schools audited and quarterly reports submitted Divisions and ,municipal departments audited and quarterly reports submitted		UPE Schools and USE Schools audited and quarterly reports submitted Divisions and ,municipal departments audited and quarterly reports submitted	UPE Schools and USE Schools audited and quarterly reports submitted Divisions and ,municipal departments audited and quarterly reports submitted
211103 Allowances	7,200	3,500	49 %		1,800

Vote:779 Nansana Municipal Council

Quarter2

221007 Books, Periodicals & Newspapers	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,740	1,190	43 %	595
221012 Small Office Equipment	290	73	25 %	73
222001 Telecommunications	1,600	800	50 %	400
227001 Travel inland	10,393	1,700	16 %	760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,523	7,263	32 %	3,628
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,523	7,263	32 %	3,628

Reasons for over/under performance: inadequate local revenue

Output : 148203 Sector Capacity Development

N/A				
Non Standard Outputs:	workshop and seminar attended 	Payment of subscription to Local Government Internal Auditor's Association and internal Auditors' Association auditors association of Uganda	Attending ICPAU, IIAU and LOGIA Workshops attended.	Attending ICPAU, IIAU and LOGIA Workshops attended.
211103 Allowances	1,800	0	0 %	0
221003 Staff Training	2,700	0	0 %	0
227001 Travel inland	1,300	650	50 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,800	650	11 %	325
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,800	650	11 %	325

Reasons for over/under performance: inadequate local revenue

Output : 148204 Sector Management and Monitoring

N/A				
Non Standard Outputs:	Division projects and activities monitored and quarter reports submitted Municipal projects monitored and quarterly reports submitted 	Monitored 7 YLP 9 UWEP groups. Monitored 5 farmer groups Monitored 4 division projects Monitored 2 works in process Monitored school head count Monitored revenue activities Monitored PHC activities in 5 health centres	Division projects and activities monitored and quarter reports submitted Municipal projects monitored and quarterly reports submitted	Division projects and activities monitored and quarter reports submitted Municipal projects monitored and quarterly reports submitted

Vote:779 Nansana Municipal Council**Quarter2**

211103 Allowances	1,900	670	35 %	670
221011 Printing, Stationery, Photocopying and Binding	1,140	570	50 %	285
222001 Telecommunications	980	0	0 %	0
227001 Travel inland	13,473	6,370	47 %	2,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,493	7,610	44 %	3,855
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,493	7,610	44 %	3,855
Reasons for over/under performance: inadequate Local Revenue				
<i>Total For Internal Audit : Wage Rect:</i>	<i>15,434</i>	<i>2,682</i>	<i>17 %</i>	<i>870</i>
<i>Non-Wage Reccurent:</i>	<i>49,662</i>	<i>17,445</i>	<i>35 %</i>	<i>8,881</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>65,096</i>	<i>20,128</i>	<i>30.9 %</i>	<i>9,750</i>

Vote:779 Nansana Municipal Council

Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : NANSANA DIVISION				1,974,698	269,237
Sector : Agriculture				15,705	3,603
<i>Programme : Agricultural Extension Services</i>				15,705	3,603
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				7,205	3,603
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nansana	NANSANA EAST Nansana	Sector Conditional Grant (Non-Wage)		7,205	3,603
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				8,500	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	NANSANA WEST Nansana	Sector Development Grant		8,500	0
Sector : Works and Transport				673,640	84,824
<i>Programme : District, Urban and Community Access Roads</i>				673,640	84,824
Lower Local Services					
<i>Output : Urban roads upgraded to Bitumen standard (LLS)</i>				400,000	39,725
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nansana MC Headquarters	NANSANA WEST Little Muheji-kabulengwa 1km.	Other Transfers from Central Government		400,000	39,725
<i>Output : Urban paved roads Maintenance (LLS)</i>				183,440	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nansana MC Headquarters	NANSANA EAST Pothole pachings of Tarmacked roads.	Other Transfers from Central Government		110,000	0
Nansana MC Headquarters	NABWERU SOUTH Stone pitching of Naluuma.	Other Transfers from Central Government		73,440	0
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				90,200	45,099
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nansana MC	NANSANA EAST Road Gangs	Other Transfers from Central Government		90,200	45,099
Sector : Education				446,702	53,069
<i>Programme : Pre-Primary and Primary Education</i>				368,332	4,992

Vote:779 Nansana Municipal Council**Quarter2**

Higher LG Services				
Output : Primary Teaching Services			353,357	0
Item : 211101 General Staff Salaries				
-	NANSANA EAST Primary school	Sector Conditional Grant (Wage)	115,643	0
-	NANSANA WEST Primary school	Sector Conditional Grant (Wage)	93,172	0
-	NANSANA EAST St. Joseph Nansana C/S P/S	Sector Conditional Grant (Wage)	144,543	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			14,975	4,992
Item : 263367 Sector Conditional Grant (Non-Wage)				
NANSANA COU P.S.	NANSANA EAST NANSANA COU P.S.	Sector Conditional Grant (Non-Wage)	3,991	1,330
NANSANA SDA P/S	NANSANA WEST NANSANA SDA P/S	Sector Conditional Grant (Non-Wage)	4,208	1,403
St. Joseph Nansana C/S P/S	NANSANA EAST St. Joseph Nansana C/S P/S	Sector Conditional Grant (Non-Wage)	6,776	2,259
Programme : Education & Sports Management and Inspection			78,370	48,077
Capital Purchases				
Output : Administrative Capital			78,370	48,077
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	NANSANA EAST Nansana Municipal Council	Sector Development Grant	12,624	8,416
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	NANSANA EAST Nansana Municipal Council	Sector Development Grant	3,000	2,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	NANSANA EAST Head quarters	Sector Development Grant	2,480	0
Monitoring, Supervision and Appraisal - Venue Hire-1266	NANSANA EAST Headquarters	Sector Development Grant	3,000	0
Fuel, Oils and Lubricants - Fuel Facilitation-620	NANSANA EAST NANSANA MUNICIPAL COUNCIL	Sector Development Grant	7,000	9,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NANSANA EAST Nansana Municipal Council	Sector Development Grant	16,146	5,000

Vote:779 Nansana Municipal Council**Quarter2**

Monitoring, Supervision and Appraisal - Workshops-1267	NANSANA EAST Nansana Municipal Council	Sector Development Grant	18,520	12,746
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	NANSANA EAST Headquarters	Sector Development Grant	13,000	8,582
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	NANSANA EAST Headquarters	Sector Development Grant	2,600	2,333
Sector : Health			493,435	51,938
Programme : Primary Healthcare			193,435	8,940
Higher LG Services				
Output : District healthcare management services			175,714	0
Item : 211101 General Staff Salaries				
NABWERU HEALTH CENTRE III	NABWERU SOUTH NABWERU HEALTH CENTRE III	Sector Conditional Grant (Wage)	141,877	0
NANSANA HEALTH CENTRE II	NANSANA EAST NANSANA HEALTH CENTRE II	Sector Conditional Grant (Wage)	33,837	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,721	8,940
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabweru Health Centre III	NABWERU SOUTH Nabweru Health Centre III	Sector Conditional Grant (Non-Wage)	13,988	7,074
Nansana Health Centre II	NANSANA WEST Nansana Health Centre II	Sector Conditional Grant (Non-Wage)	3,733	1,867
Programme : Health Management and Supervision			300,000	42,998
Capital Purchases				
Output : Administrative Capital			300,000	42,998
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NANSANA EAST Nansana Municipal Council	Donor Funding	173,920	10,000
Monitoring, Supervision and Appraisal - Meetings-1264	NANSANA EAST Nansana Municipal Council	Donor Funding	10,640	0
Monitoring, Supervision and Appraisal - Venue Hire-1266	NANSANA EAST Nansana Municipal Council	Donor Funding	4,000	0

Vote:779 Nansana Municipal Council**Quarter2**

Monitoring, Supervision and Appraisal - Workshops-1267	NANSANA EAST Nansana Municipal Council	Donor Funding	111,440	32,998
Sector : Water and Environment			232,161	0
Programme : Natural Resources Management			232,161	0
Capital Purchases				
Output : Administrative Capital			232,161	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Strategic Plan Review-490	NANSANA EAST (Physical) Gombe and Busukuma	Urban Discretionary Development Equalization Grant	232,161	0
Sector : Public Sector Management			113,054	75,803
Programme : District and Urban Administration			74,615	51,684
Capital Purchases				
Output : Administrative Capital			74,615	51,684
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	NANSANA EAST Headquarters	Urban Discretionary Development Equalization Grant	36,177	7,084
Monitoring, Supervision and Appraisal - Fuel-2180	NANSANA EAST Headquarters	Urban Discretionary Development Equalization Grant	4,522	29,465
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	NANSANA EAST Headquarters	Urban Discretionary Development Equalization Grant	33,916	15,135
Programme : Local Government Planning Services			38,439	24,119
Capital Purchases				
Output : Administrative Capital			38,439	24,119
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NANSANA EAST Nansana MC Headquarters	Urban Discretionary Development Equalization Grant	4,522	1,507
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	NANSANA EAST Headquarters	Urban Discretionary Development Equalization Grant	4,917	3,278
Item : 312213 ICT Equipment				
ICT - Cameras-724	NANSANA EAST Headquarters	Urban Discretionary Development Equalization Grant	8,000	19,333

Vote:779 Nansana Municipal Council**Quarter2**

ICT - Laptop (Notebook Computer) - 779	NANSANA EAST Headquarters	Urban Discretionary Development Equalization Grant	7,000	0
ICT - Computers-733	NANSANA EAST Headquarters Municipality	Urban Discretionary Development Equalization Grant	14,000	0
LCIII : GOMBE DIVISION			4,148,772	722,614
Sector : Agriculture			122,846	80,696
<i>Programme : Agricultural Extension Services</i>			15,846	9,363
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			7,205	3,603
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gombe	GOMBE Gombe	Sector Conditional Grant (Non-Wage)	7,205	3,603
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			8,641	5,760
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	GOMBE Gombe	Sector Development Grant	8,641	5,760
<i>Programme : District Production Services</i>			107,000	71,333
Capital Purchases				
<i>Output : Livestock market construction</i>			107,000	71,333
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	GOMBE Gombe	Urban Discretionary Development Equalization Grant	5,000	3,333
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	BUWAMBO Gombe	Urban Discretionary Development Equalization Grant	102,000	68,000
Sector : Works and Transport			269,786	250,189
<i>Programme : District, Urban and Community Access Roads</i>			269,786	250,189
Lower Local Services				
<i>Output : Urban unpaved roads rehabilitation (other)</i>			269,786	250,189
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nansana MC	MIGADDE Kaaso - Migadde road 3.0 km	Other Transfers from Central Government	84,184	250,189
Nansana MC	NASSE (Physical) Kasalirwe-Nasse-Mayanja-Sange. (4.5 km)	Other Transfers from Central Government	45,602	250,189

Vote:779 Nansana Municipal Council**Quarter2**

Nansana MC	MIGADDE Kawanda -Lwadda - katalemwa 5.5 km	Other Transfers from Central Government	„	140,000	250,189
Sector : Education				3,042,799	315,314
Programme : Pre-Primary and Primary Education				1,718,606	207,356
Higher LG Services					
Output : Primary Teaching Services				1,347,526	0
Item : 211101 General Staff Salaries					
-	BUWAMBO Buwambo C/U	Sector Conditional Grant (Wage)	.....	78,811	0
-	WAMBAALE Kirolo Primary School	Sector Conditional Grant (Wage)	.....	59,614	0
-	GOMBE Kitungwa Primary School	Sector Conditional Grant (Wage)	.....	56,807	0
-	KIRYAMULI Kkungu Primary School	Sector Conditional Grant (Wage)	.....	57,634	0
-	MIGADDE Migadde Primary School	Sector Conditional Grant (Wage)	.....	79,592	0
-	MWEREERWE Mwererwe C/U Primary School	Sector Conditional Grant (Wage)	.....	67,794	0
-	MIGADDE Nabinaka Primary School	Sector Conditional Grant (Wage)	.....	55,896	0
-	BUWAMBO Primary school	Sector Conditional Grant (Wage)	.....	52,451	0
-	GOMBE Primary school	Sector Conditional Grant (Wage)	.....	55,251	0
-	Jaggala/Kavule Primary school	Sector Conditional Grant (Wage)	.....	36,390	0
-	KIRYAMULI Primary school	Sector Conditional Grant (Wage)	.....	43,197	0
-	MATUGGA Primary school	Sector Conditional Grant (Wage)	.....	106,527	0
-	MIGADDE Primary school	Sector Conditional Grant (Wage)	.....	43,773	0
-	MWEREERWE Primary school	Sector Conditional Grant (Wage)	.....	45,511	0
-	NASSE Primary school	Sector Conditional Grant (Wage)	.....	46,987	0
-	SANGA Primary school	Sector Conditional Grant (Wage)	.....	82,948	0
-	TIKALU- BUJJUMBA Primary school	Sector Conditional Grant (Wage)	.....	46,744	0

Vote:779 Nansana Municipal Council

Quarter2

-	WAMBAALE Primary school	Sector Conditional Grant (Wage)	58,961	0
-	WAMBAALE Ssaayi Bright Day Primary School	Sector Conditional Grant (Wage)	47,337	0
-	MIGADDE St. Andrew Migadde C/u P/ S	Sector Conditional Grant (Wage)	23,955	0
-	MATUGGA St. Charles Lwanga Matugga C/S P/S	Sector Conditional Grant (Wage)	57,898	0
-	MATUGGA St. Jude Kiryagonja Primary School	Sector Conditional Grant (Wage)	60,049	0
-	BUWAMBO St. Mark Kakerenge Primary School	Sector Conditional Grant (Wage)	49,951	0
-	TIKALU- BUJJUMBA Ttikalu UMEA Primary School	Sector Conditional Grant (Wage)	33,447	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			79,979	28,301
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbibo Primary School	BUWAMBO Bbibo Primary School	Sector Conditional Grant (Non-Wage)	3,500	0
BUILDING TOMORROW ACADEMY OF GITTA	MIGADDE BUILDING TOMORROW ACADEMY OF GITTA	Sector Conditional Grant (Non-Wage)	1,986	662
BUSIKIRI P.S.	WAMBAALE BUSIKIRI P.S.	Sector Conditional Grant (Non-Wage)	2,533	844
BUWAMBO P.S.	BUWAMBO BUWAMBO P.S.	Sector Conditional Grant (Non-Wage)	4,522	1,507
GALAMBA P.S.	Jaggala/Kavule GALAMBA P.S.	Sector Conditional Grant (Non-Wage)	2,823	941
GOMBE P.S.	GOMBE GOMBE P.S.	Sector Conditional Grant (Non-Wage)	3,862	1,287
KIGOOGWA UMEA P.S.	KIRYAMULI KIGOOGWA UMEA P.S.	Sector Conditional Grant (Non-Wage)	4,055	1,352
KIROLO UMEA P.S.	WAMBAALE KIROLO UMEA P.S.	Sector Conditional Grant (Non-Wage)	2,807	936
KITANDA COU P.S.	TIKALU- BUJJUMBA KITANDA COU P.S.	Sector Conditional Grant (Non-Wage)	2,300	767
KITUNGWA P.S.	GOMBE KITUNGWA P.S.	Sector Conditional Grant (Non-Wage)	3,113	1,038

Vote:779 Nansana Municipal Council

Quarter2

Kkungu Primary School	KIRYAMULI Kkungu Primary School	Sector Conditional Grant (Non-Wage)	3,033	1,011
LWADDA P.S.	MATUGGA LWADDA P.S.	Sector Conditional Grant (Non-Wage)	6,277	2,092
MIGADDE C/U	MIGADDE MIGADDE C/U	Sector Conditional Grant (Non-Wage)	3,910	1,303
Migadde Primary School	MIGADDE Migadde Primary School	Sector Conditional Grant (Non-Wage)	3,910	1,303
MWERERWE CATHOLIC P.S.	MWEREERWE MWERERWE CATHOLIC P.S.	Sector Conditional Grant (Non-Wage)	2,735	912
MWERERWE COU P.S.	MWEREERWE MWERERWE COU P.S.	Sector Conditional Grant (Non-Wage)	2,735	912
NABINAKA P.S.	MIGADDE NABINAKA P.S.	Sector Conditional Grant (Non-Wage)	3,886	1,295
NASSE MUSLIM P.S	NASSE NASSE MUSLIM P.S	Sector Conditional Grant (Non-Wage)	3,508	1,169
SSAAYI BRIGHT DAY P.S	WAMBAALE SSAAYI BRIGHT DAY P.S	Sector Conditional Grant (Non-Wage)	2,485	828
SSANGA P.S.	SANGA SSANGA P.S.	Sector Conditional Grant (Non-Wage)	4,546	1,200
ST. CHARLES LWANGA MATUGGA P.S.	MATUGGA ST. CHARLES LWANGA MATUGGA P.S.	Sector Conditional Grant (Non-Wage)	4,361	1,454
ST. JUDE KIRYAGONJA P.S.	MATUGGA ST. JUDE KIRYAGONJA P.S.	Sector Conditional Grant (Non-Wage)	2,252	751
ST. MARK KAKERENGE P/S	BUWAMBO ST. MARK KAKERENGE P/S	Sector Conditional Grant (Non-Wage)	2,397	799
TTIKKALU UMEA P.S.	TIKALU- BUJJUMBA TTIKKALU UMEA P.S.	Sector Conditional Grant (Non-Wage)	2,445	3,939
Capital Purchases				
Output : Classroom construction and rehabilitation			257,600	167,388
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	WAMBAALE Busikiri Muslim P/S	Sector Development ,,, Grant	76,739	167,388
Building Construction - Schools-256	GOMBE Gombe Price Suuna	Sector Development ,,, Grant	76,000	167,388
Building Construction - Schools-256	KIRYAMULI Kigoogwa Primary School	Sector Development ,,, Grant	43,861	167,388

Vote:779 Nansana Municipal Council

Quarter2

Building Construction - Schools-256	TIKALU-BUJJUMBA Ttikalu UMEA P/S	Sector Development ,,, Grant	61,000	167,388
Output : Latrine construction and rehabilitation			16,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	MIGADDE Primary School	Sector Development Grant	16,000	0
Output : Teacher house construction and rehabilitation			17,500	11,667
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	MIGADDE Kibibi Primary School	Sector Development Grant	17,500	11,667
Programme : Secondary Education			895,137	79,826
Higher LG Services				
Output : Secondary Teaching Services			630,771	0
Item : 211101 General Staff Salaries				
-	MATUGGA MWEREERWE SEC SCH	Sector Conditional , Grant (Wage)	449,449	0
-	BUWAMBO ST EDWARDS COLLEGE GALAMBA	Sector Conditional , Grant (Wage)	181,323	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			264,366	79,826
Item : 263367 Sector Conditional Grant (Non-Wage)				
MWEREERWE SS	MATUGGA MWEREERWE SS	Sector Conditional Grant (Non-Wage)	91,382	35,371
NAMULONGE SS	Kirinya NAMULONGE SS	Sector Conditional Grant (Non-Wage)	72,849	19,989
ST EDWARDS COLLEGE GALAMBA	BUWAMBO ST EDWARDS COLLEGE GALAMBA	Sector Conditional Grant (Non-Wage)	63,211	24,467
ST ROZA COLLEGE SCHOOL	KIRYAMULI ST ROZA COLLEGE SCHOOL	Sector Conditional Grant (Non-Wage)	36,924	0
Programme : Skills Development			429,055	28,132
Higher LG Services				
Output : Tertiary Education Services			344,660	0
Item : 211101 General Staff Salaries				
Gombe Community Polytechnic	GOMBE Gombe Community Polytechnic	Sector Conditional Grant (Wage)	344,660	0

Vote:779 Nansana Municipal Council**Quarter2**

Lower Local Services				
Output : Skills Development Services			84,395	28,132
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOMBE COMMUNITY POLYTECHNIC	TIKALU- BUJJUMBA GOMBE COMMUNITY POLYTECHNIC	Sector Conditional Grant (Non-Wage)	84,395	28,132
Sector : Health			713,341	76,415
Programme : Primary Healthcare			713,341	76,415
Higher LG Services				
Output : District healthcare management services			575,798	0
Item : 211101 General Staff Salaries				
MIGADDE HC II	MIGADDE MIGADDE HC II	Sector Conditional Grant (Wage)	34,173	0
TTIKALU HEALTH CENTRE III	GOMBE TTIKALU HEALTH CENTRE III	Sector Conditional Grant (Wage)	160,357	0
BUWAMBO HEALTH CENTRE IV	BUWAMBO BUWAMBO HEALTH CENTRE IV	Sector Conditional Grant (Wage)	323,982	0
GOMBE HEALTH CENTRE II	GOMBE GOMBE HEALTH CENTRE II	Sector Conditional Grant (Wage)	22,674	0
MATUGGA HEALTH CENTRE II	MATUGGA MATUGGA HEALTH CENTRE II	Sector Conditional Grant (Wage)	34,613	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			95,453	48,355
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gombe Health Centre II	GOMBE Gombe Health Centre II	Sector Conditional Grant (Non-Wage)	3,733	1,867
Kyadondo North Health Sub Dis	BUWAMBO Kyadondo North Health Sub Dis	Sector Conditional Grant (Non-Wage)	70,264	35,681
Matugga Health Centre II	MATUGGA Matugga Health Centre II	Sector Conditional Grant (Non-Wage)	3,733	1,867
Migadde Health Centre II	MIGADDE Migadde Health Centre II	Sector Conditional Grant (Non-Wage)	3,733	1,867

Vote:779 Nansana Municipal Council**Quarter2**

Ttikalu Health Centre III	TIKALU- BUJJUMBA Nassolo Wamala Health Centre II	Sector Conditional Grant (Non-Wage)	13,988	7,074
Capital Purchases				
Output : Theatre Construction and Rehabilitation			42,090	28,060
Item : 312101 Non-Residential Buildings				
Building Construction - Theatres-269	BUWAMBO Health Centre IV	Sector Development Grant	42,090	28,060
LCIII : NABWERU DIVISION			2,616,822	518,269
Sector : Agriculture			7,205	3,603
Programme : Agricultural Extension Services			7,205	3,603
Lower Local Services				
Output : LLG Extension Services (LLS)			7,205	3,603
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabweru	MAGANJO Maganjo	Sector Conditional Grant (Non-Wage)	7,205	3,603
Sector : Works and Transport			747,900	365,526
Programme : District, Urban and Community Access Roads			747,900	365,526
Lower Local Services				
Output : Urban Roads Resealing			220,000	220,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nansana MC Headquarters	MAGANJO Maganjo- jinja - Kaloli fuel debt.	Other Transfers from Central Government	6,000	0
Nansana Municipal Council	MAGANJO Second seal of Maganjo- jinja - Kaloli	Other Transfers from Central Government	214,000	220,000
Output : Urban roads upgraded to Bitumen standard (LLS)			410,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nansana MC Headquarters	KAWANDA Kawanda - Senge1.2km.	Other Transfers from Central Government	410,000	0
Output : Urban paved roads Maintenance (LLS)			76,400	145,526
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nansana MC Headquarters	MAGANJO Stone pitching of Maganjo- jinja - Kaloli .	Other Transfers from Central Government	76,400	145,526
Output : Urban unpaved roads rehabilitation (other)			41,500	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:779 Nansana Municipal Council

Quarter2

Nansana MC	NAKYESANJA Kin ring road 3.0 km	Other Transfers from Central Government	41,500	0
Sector : Education			1,656,000	137,400
<i>Programme : Pre-Primary and Primary Education</i>			882,390	12,859
Higher LG Services				
<i>Output : Primary Teaching Services</i>			739,443	0
Item : 211101 General Staff Salaries				
-	MAGANJO Kannyange Primary School	Sector Conditional Grant (Wage)	121,927	0
-	Nabweru North Ward Kazo Mixed Day and Boarding P/ S	Sector Conditional Grant (Wage)	113,001	0
-	MAGANJO Maganjo UMEA Primary School	Sector Conditional Grant (Wage)	139,680	0
-	KAWANDA Primary school	Sector Conditional Grant (Wage)	98,903	0
-	MAGANJO Primary school	Sector Conditional Grant (Wage)	119,032	0
-	Nabweru North Ward Primary school	Sector Conditional Grant (Wage)	86,524	0
-	MAGANJO Sam Iga Memorial Primary School	Sector Conditional Grant (Wage)	60,375	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			38,577	12,859
Item : 263367 Sector Conditional Grant (Non-Wage)				
JINJA KALOLI GIRLS	MAGANJO JINJA KALOLI GIRLS	Sector Conditional Grant (Non-Wage)	1,954	651
KANYANGE P.S	MAGANJO KANYANGE P.S	Sector Conditional Grant (Non-Wage)	6,221	2,074
KAZO COU P.S.	Nabweru North Ward KAZO COU P.S.	Sector Conditional Grant (Non-Wage)	6,438	2,146
KAZO MIXED P.S.	Nabweru North Ward KAZO MIXED P.S.	Sector Conditional Grant (Non-Wage)	8,169	2,723
MAGANJO UMEA P.S.	MAGANJO MAGANJO UMEA P.S.	Sector Conditional Grant (Non-Wage)	8,056	2,685
NAKYESSANJJA P.S.	KAWANDA NAKYESSANJJA P.S.	Sector Conditional Grant (Non-Wage)	4,763	1,588

Vote:779 Nansana Municipal Council**Quarter2**

SAM IGA MEMORIAL P.S.	MAGANJO SAM IGA MEMORIAL P.S.	Sector Conditional Grant (Non-Wage)	2,976	992
Capital Purchases				
Output : Classroom construction and rehabilitation			80,370	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	MAGANJO Maganjo UMEA P/S	Sector Development Grant	80,370	0
Output : Latrine construction and rehabilitation			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	MAGANJO Jinja Karoli Girls Primary school	Sector Development Grant	24,000	0
Programme : Secondary Education			773,609	124,541
Higher LG Services				
Output : Secondary Teaching Services			385,588	0
Item : 211101 General Staff Salaries				
-	MAGANJO SAM IGA MEMORIAL COLLEGE	Sector Conditional Grant (Wage)	385,588	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			388,021	124,541
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUGOBA SS	MAGANJO LUGOBA SS	Sector Conditional Grant (Non-Wage)	124,393	39,628
SAM IGA MEMORIAL COLLEGE	MAGANJO SAM IGA MEMORIAL COLLEGE	Sector Conditional Grant (Non-Wage)	219,377	84,912
SPIRE H/S GAYAZA	MAGANJO SPIRE H/S GAYAZA	Sector Conditional Grant (Non-Wage)	44,252	0
Sector : Health			205,717	11,740
Programme : Primary Healthcare			205,717	11,740
Higher LG Services				
Output : District healthcare management services			180,528	0
Item : 211101 General Staff Salaries				
KAWANDA HEALTH CENTRE III	KAWANDA KAWANDA HEALTH CENTRE III	Sector Conditional Grant (Wage)	135,034	0

Vote:779 Nansana Municipal Council**Quarter2**

MAGANJO HEALTH CENTRE II	MAGANJO MAGANJO HEALTH CENTRE II	Sector Conditional Grant (Wage)	17,057	0
NASSOLO WAMALA HEALTH CENTRE II	WAMALA NASSOLO WAMALA HEALTH CENTRE II	Sector Conditional Grant (Wage)	28,437	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,733	933
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jinja Kalori St Charles Lwanga	MAGANJO Jinja Kalori St Charles Lwanga	Sector Conditional Grant (Non-Wage)	3,733	933
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,455	10,807
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kawanda Health Centre III	KAWANDA Kawanda Health Centre III	Sector Conditional Grant (Non-Wage)	13,988	7,074
Maganjo Health Centre	MAGANJO Maganjo Health Centre II	Sector Conditional Grant (Non-Wage)	3,733	1,867
Nassolo Wamala Health Centre II	WAMALA Nassolo Wamala Health Centre II	Sector Conditional Grant (Non-Wage)	3,733	1,867
LCIII : BUSUKUMA DIVISION			1,880,801	330,249
Sector : Agriculture			15,846	9,363
Programme : Agricultural Extension Services			15,846	9,363
Lower Local Services				
Output : LLG Extension Services (LLS)			7,205	3,603
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural Extension Services	BUSUKUMA	Sector Conditional Grant (Non-Wage)	0	0
Busukuma	BUSUKUMA Busukuma	Sector Conditional Grant (Non-Wage)	7,205	3,603
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,641	5,760
Item : 312301 Cultivated Assets				
Cultivated Assets - Poultry-425	BUSUKUMA Busukuma	Sector Development Grant	8,641	5,760
Sector : Works and Transport			122,000	86,993
Programme : District, Urban and Community Access Roads			122,000	86,993
Lower Local Services				

Vote:779 Nansana Municipal Council**Quarter2**

Output : Urban unpaved roads rehabilitation (other)				122,000	86,993
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nansana MC	LUGO (Physical) Kasozi- nabinene- Kabonge- kabubu 4.0km	Other Transfers from Central Government	,	52,000	86,993
Nansana MC	KIWENDA Kiwenda- Nazalesi- Luwunga Wamilongo 8.7 km	Other Transfers from Central Government	,	70,000	86,993
Sector : Education				1,245,812	212,673
Programme : Pre-Primary and Primary Education				1,198,214	194,249
Higher LG Services					
Output : Primary Teaching Services				939,527	0
Item : 211101 General Staff Salaries					
-	KIWENDA Kiwenda Prim. School-	Sector Conditional Grant (Wage)	.....	84,868	0
-	LUGO Nabinene PS	Sector Conditional Grant (Wage)	.....	115,204	0
-	BUSUKUMA NAMULONGE P.S	Sector Conditional Grant (Wage)	.....	78,389	0
-	BUSUKUMA Primary school	Sector Conditional Grant (Wage)	.....	55,839	0
-	GULUDDENE Primary School	Sector Conditional Grant (Wage)	.....	51,345	0
-	KABUUMBA Primary school	Sector Conditional Grant (Wage)	.....	52,142	0
-	KIWENDA Primary school	Sector Conditional Grant (Wage)	.....	67,794	0
-	LUGO Primary school	Sector Conditional Grant (Wage)	.....	54,073	0
-	MAGIGYE Primary school	Sector Conditional Grant (Wage)	.....	74,808	0
-	WAMIRONGO Primary school	Sector Conditional Grant (Wage)	.....	47,411	0
-	KIWENDA St Kizito Nabitolo	Sector Conditional Grant (Wage)	.....	67,687	0
-	LUGO St. Johns Kabonge Primary School	Sector Conditional Grant (Wage)	.....	53,510	0
-	WAMIRONGO Wamirongo Primary School-	Sector Conditional Grant (Wage)	.....	68,229	0
-	MAGIGYE Zebidayo Kibuuka Primary School	Sector Conditional Grant (Wage)	.....	68,229	0
Lower Local Services					

Vote:779 Nansana Municipal Council**Quarter2**

Output : Primary Schools Services UPE (LLS)			50,507	15,194
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulesa Primary School	GULUDDENE Bulesa Primary School	Sector Conditional Grant (Non-Wage)	3,628	0
BUSO MUSLIM P.S.	KABUUMBA BUSO MUSLIM P.S.	Sector Conditional Grant (Non-Wage)	3,226	1,075
BUSUKUMA COU P.S.	BUSUKUMA BUSUKUMA COU P.S.	Sector Conditional Grant (Non-Wage)	2,509	836
DAMALI NABAGEREKA P.S.	KIWENDA DAMALI NABAGEREKA P.S.	Sector Conditional Grant (Non-Wage)	2,421	0
KIBIBI CATHOLIC P.S.	WAMIRONGO KIBIBI CATHOLIC P.S.	Sector Conditional Grant (Non-Wage)	2,654	885
KIJJUDDE P.S.	MAGIGYE KIJJUDDE P.S.	Sector Conditional Grant (Non-Wage)	3,202	1,067
KIWENDA P.S.	KIWENDA KIWENDA P.S.	Sector Conditional Grant (Non-Wage)	5,456	1,819
LUGO P.S.	LUGO LUGO P.S.	Sector Conditional Grant (Non-Wage)	4,458	1,486
NABINENE P.S.	LUGO NABINENE P.S.	Sector Conditional Grant (Non-Wage)	2,316	3,896
Nabitalo Primary School	KIWENDA Nabitalo Primary School	Sector Conditional Grant (Non-Wage)	4,763	0
NAMULONGE P.S.	BUSUKUMA NAMULONGE P.S.	Sector Conditional Grant (Non-Wage)	3,483	0
St. Johns Kabonge Primary School	LUGO St. Johns Kabonge Primary School	Sector Conditional Grant (Non-Wage)	3,918	1,306
WAMIRONGO P.S.	WAMIRONGO WAMIRONGO P.S.	Sector Conditional Grant (Non-Wage)	3,491	1,164
ZEBIDAYO KIBUKA MEMORIAL NABUTITI P.S.	MAGIGYE ZEBIDAYO KIBUKA MEMORIAL NABUTITI P.S.	Sector Conditional Grant (Non-Wage)	4,981	1,660
Capital Purchases				
Output : Classroom construction and rehabilitation			174,679	167,388
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	GULUDDENE Bulesa COU P/S	Sector Development , Grant	97,940	167,388
Building Construction - Schools-256	LUGO Nabinene Primary School	Sector Development , Grant	76,739	167,388

Vote:779 Nansana Municipal Council**Quarter2**

Output : Latrine construction and rehabilitation			16,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	WAMIRONGO Kibibi Primary school	Sector Development Grant	16,000	0
Output : Teacher house construction and rehabilitation			17,500	11,667
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	WAMIRONGO Building Tomorrow Academy of GitaPrimary School	Sector Development Grant	17,500	11,667
Programme : Secondary Education			47,598	18,423
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			47,598	18,423
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABITALO SS	Bunaddu NABITALO SS	Sector Conditional Grant (Non-Wage)	47,598	18,423
Sector : Health			497,144	21,221
Programme : Primary Healthcare			497,144	21,221
Higher LG Services				
Output : District healthcare management services			455,180	0
Item : 211101 General Staff Salaries				
KASOZI HEALTH CENTRE III	LUGO KASOZI HEALTH CENTRE III	Sector Conditional Grant (Wage)	136,968	0
NABUTITI HEALTH C III	MAGIGYE NABUTITI HEALTH C III	Sector Conditional Grant (Wage)	160,357	0
NAMULONGE HC III	BUSUKUMA NAMULONGE HC III	Sector Conditional Grant (Wage)	157,855	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			41,964	21,221
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasozi Health Centre III	LUGO Kasozi Health Centre III	Sector Conditional Grant (Non-Wage)	13,988	7,074
Nabutiti Health Centre	MAGIGYE Nabutiti Health Centre	Sector Conditional Grant (Non-Wage)	13,988	7,074
Namulonge Health Centre III	KIKOKO Namulonge Health Centre III	Sector Conditional Grant (Non-Wage)	13,988	7,074
LCIII : Missing Subcounty			476,025	75,917

Vote:779 Nansana Municipal Council**Quarter2**

Sector : Education			476,025	75,917
Programme : Secondary Education			476,025	75,917
Higher LG Services				
Output : Secondary Teaching Services			279,890	0
Item : 211101 General Staff Salaries				
-	Missing Parish BUWAMBO SEED SECONDARY SCHOOL	Sector Conditional Grant (Wage)	279,890	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			196,135	75,917
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWAGGA SS	Missing Parish BUWAGGA SS	Sector Conditional Grant (Non-Wage)	34,810	13,474
BUWAMBO SEED SECONDARY SCHOOL	Missing Parish BUWAMBO SEED SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	123,556	47,824
MIREMBE SSS BUNADDU	Missing Parish MIREMBE SSS BUNADDU	Sector Conditional Grant (Non-Wage)	37,769	14,619