
Vote:779 Nansana Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:779 Nansana Municipal Council for FY 2017/18. 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: 27/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	4,684,422	700,692	15%
Discretionary Government Transfers	2,398,049	674,074	28%
Conditional Government Transfers	8,497,415	1,994,862	23%
Other Government Transfers	686,917	230,505	34%
Donor Funding	0	0	0%
Total Revenues shares	16,266,803	3,600,134	22%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	123,594	53,889	24,878	44%	20%	46%
Internal Audit	47,063	13,037	8,603	28%	18%	66%
Administration	2,016,684	436,469	228,853	22%	11%	52%
Finance	1,975,238	458,827	205,263	23%	10%	45%
Statutory Bodies	782,288	173,712	84,155	22%	11%	48%
Production and Marketing	379,402	33,123	32,226	9%	8%	97%
Health	1,760,608	339,243	251,914	19%	14%	74%
Education	6,086,499	1,598,371	1,429,702	26%	23%	89%
Roads and Engineering	1,629,217	357,926	295,957	22%	18%	83%
Natural Resources	498,569	92,881	88,954	19%	18%	96%
Community Based Services	967,641	42,656	33,291	4%	3%	78%
Grand Total	16,266,803	3,600,134	2,683,797	22%	16%	75%
Wage	6,076,010	1,519,002	1,426,541	25%	23%	94%
Non-Wage Recurrent	7,538,656	1,676,375	1,014,987	22%	13%	61%
Domestic Devt	2,652,137	404,757	242,268	15%	9%	60%
Donor Devt	0	0	0	0%	0%	0%

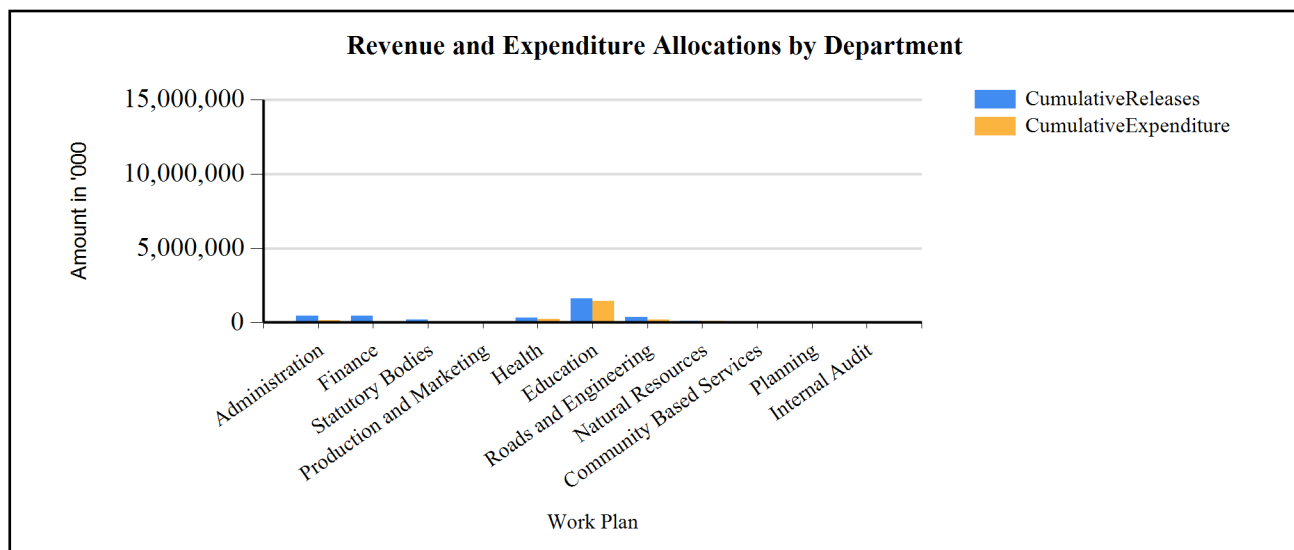
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

A total of 22% of the planned revenue was received in the 1st Quarter instead of 25% this was due the little locally revenue of only 15% ie 700.7M due to fact the some revenues like the trading license follow the calendar and most the clients have already cleared . 28% OF the Discretionary Government transfers were received the increment on this fund is due to development funds which normally all transferred in the first 3quarters. the while 23% of the Conditional Government was received. 34% of the of the other Government transfers were received in the 1st Quarter, these funds include UWEP, youth livelihood and Road funds the funs received was fro roads but it does not appear in the recipients. the total expenditure was only 16% compared to what was received of the 22% ,the unspent balances was due some development grants which were waiting for completion those projects and some were still in the procurement, and also a big percentage of LRR was not spent due to fact its also allcated to some development project and delay IFMS warranting The main activities done in the first quarter were; Capacity building of staff on retirement and exit from service , Tiling and painting of the Municipal Headquarters, carried out baseline survey for E-revenue system for Nansana, migration to new IFMS , E revenue system was also commenced, Mayor traveled to Norway, Farmers trained on the control of Twig Borer and fall Army worm, cleaning days , garbage collection was done , construction of the second seal on Kabumbi Road, draft Physical development plan was completed , internal assessment exercise done among others.

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	4,684,422	700,692	15 %
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2a.Discretionary Government Transfers	2,398,049	674,074	28 %
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2b.Conditional Government Transfers	8,497,415	1,994,862	23 %
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2c. Other Government Transfers	686,917	230,505	34 %
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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
3. Donor Funding	0	0	0 %
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Total Revenues shares	16,266,803	3,600,134	22 %

Cumulative Performance for Locally Raised Revenues

The Municipality realized 68% of the planned quarterly local revenue. The shortfall was mainly from Park fees due to conflicting from different high authorities. Markets also performed poorly.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers**Cumulative Performance for Donor Funding**

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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	23,175	0	0 %	5,794	0	0 %
District Production Services	319,227	23,601	7 %	79,806	23,601	30 %
District Commercial Services	37,000	8,625	23 %	9,250	8,625	93 %
Sub- Total	379,402	32,226	8 %	94,850	32,226	34 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,416,148	295,957	21 %	354,037	295,957	84 %
Municipal Services	213,069	0	0 %	53,267	0	0 %
Sub- Total	1,629,217	295,957	18 %	407,304	295,957	73 %
Sector: Education						
Pre-Primary and Primary Education	3,597,681	857,787	24 %	899,420	857,787	95 %
Secondary Education	1,918,562	472,266	25 %	479,641	472,266	98 %
Skills Development	342,759	93,700	27 %	85,690	93,700	109 %
Education & Sports Management and Inspection	227,497	5,950	3 %	56,874	5,950	10 %
Sub- Total	6,086,499	1,429,702	23 %	1,521,625	1,429,702	94 %
Sector: Health						
Primary Healthcare	1,279,102	215,026	17 %	83,893	215,026	256 %
Health Management and Supervision	481,506	36,888	8 %	356,259	36,888	10 %
Sub- Total	1,760,608	251,914	14 %	440,152	251,914	57 %
Sector: Water and Environment						
Natural Resources Management	498,569	88,954	18 %	124,642	88,954	71 %
Sub- Total	498,569	88,954	18 %	124,642	88,954	71 %
Sector: Social Development						
Community Mobilisation and Empowerment	967,641	33,291	3 %	241,910	33,291	14 %
Sub- Total	967,641	33,291	3 %	241,910	33,291	14 %
Sector: Public Sector Management						
District and Urban Administration	2,016,683	228,853	11 %	504,171	228,853	45 %
Local Statutory Bodies	782,288	84,155	11 %	195,572	84,155	43 %
Local Government Planning Services	123,594	24,878	20 %	30,899	24,878	81 %
Sub- Total	2,922,566	337,886	12 %	730,642	337,886	46 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,975,238	205,263	10 %	493,809	205,263	42 %
Internal Audit Services	47,063	8,603	18 %	11,766	8,603	73 %
Sub- Total	2,022,301	213,866	11 %	505,575	213,866	42 %
Grand Total	16,266,802	2,683,797	16 %	4,066,700	2,683,797	66 %

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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	1,523,829	352,353	23%	380,957	352,353	92%
Gratuity for Local Governments	191,542	47,886	25%	47,886	47,886	100%
Locally Raised Revenues	344,702	59,967	17%	86,176	59,967	70%
Multi-Sectoral Transfers to LLGs_NonWage	512,271	74,238	14%	128,068	74,238	58%
Pension for Local Governments	37,385	9,346	25%	9,346	9,346	100%
Urban Unconditional Grant (Non-Wage)	176,800	85,686	48%	44,200	85,686	194%
Urban Unconditional Grant (Wage)	261,128	75,230	29%	65,282	75,230	115%
Development Revenues	492,854	84,117	17%	123,214	84,117	68%
Locally Raised Revenues	233,424	0	0%	58,356	0	0%
Multi-Sectoral Transfers to LLGs_Gou	139,030	3,523	3%	34,758	3,523	10%
Urban Discretionary Development Equalization Grant	120,400	80,594	67%	30,100	80,594	268%
Total Revenues shares	2,016,684	436,469	22%	504,171	436,469	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	261,128	69,518	27%	65,282	69,518	106%
Non Wage	1,262,701	110,667	9%	315,675	110,667	35%
Development Expenditure						
Domestic Development	492,854	48,668	10%	123,214	48,668	39%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,016,683	228,853	11%	504,171	228,853	45%
C: Unspent Balances						
Recurrent Balances		172,168	49%			
Wage		5,712				
Non Wage		166,455				

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Development Balances	35,449	42%	
Domestic Development	35,449		
Donor Development	0		
Total Unspent	207,617	48%	

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of 228.9M which constituted 45% of the Quarterly planned expenditure of 504.2M. This translates to 11% of the annual budget which is 2.016 Bn. This implies that the Department spent 45% of the planned revenue. The performance can be attributed to Pension & Gratuity funds that were not spent in Q1 and receipt of 1st Quarter funds in the 2nd Quarter. Less funds were also warranted for the Department i.e. 436 Million deviating from the Quarterly planned expenditure of 504 Million

Reasons for unspent balances on the bank account

- The unspent balance arises as a result of pension and gratuity funds which were not spent or given to the beneficiaries. However, the funds will be expended in the 2nd quarter.
- Secondly, the warrants for the 1st quarter were completed in quarter hence most of the expenditure reflected in the 2nd quarter

Highlights of physical performance by end of the quarter

- Held a workshop on retirement and exit from service
- Weekly enforcement operations conducted in the 4 Divisions
- Monitoring and implementation of government programmes
- Tiling and painting of the Municipal Head quarters
- Staff salaries paid for 3 months
- Adverts run in main stream media

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*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	1,655,238	458,827	28%	413,809	458,827	111%
Locally Raised Revenues	353,400	253,309	72%	88,350	253,309	287%
Multi-Sectoral Transfers to LLGs_NonWage	1,141,013	159,460	14%	285,253	159,460	56%
Urban Unconditional Grant (Non-Wage)	81,200	26,152	32%	20,300	26,152	129%
Urban Unconditional Grant (Wage)	79,625	19,906	25%	19,906	19,906	100%
Development Revenues	320,000	0	0%	80,000	0	0%
Locally Raised Revenues	320,000	0	0%	80,000	0	0%
Total Revenues shares	1,975,238	458,827	23%	493,809	458,827	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,625	11,072	14%	19,906	11,072	56%
Non Wage	1,575,613	194,190	12%	393,903	194,190	49%
Development Expenditure						
Domestic Development	320,000	0	0%	80,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,975,238	205,263	10%	493,809	205,263	42%
C: Unspent Balances						
Recurrent Balances		253,564	55%			
Wage		8,834				
Non Wage		244,730				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		253,564	55%			

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Summary of Workplan Revenues and Expenditure by Source

The Department spent a total of 42% of the combined budget i.e 205.2M of the planned 493.8M. a total of 11.072M translating to 56% was spent on Wage while 194M (49%) was spent on Non Wage. The total unspent balance was 55%
The total revenue planned for the Quarter was 493 Million and 458.8 Million was warranted making a percentage of 93%. Less funds were therefore warranted for the Department which increased the unspent balance. Additionally, most first quarter funds were spent in the second and E-Nansana revenue system is yet be fundamentally implemnted.

Reasons for unspent balances on the bank account

The late warranting of Q1 Funds which led to the spill over into the 2nd Quarter.

- E- Nansana funds were not yet expended by the end of the 1st Quarter

Highlights of physical performance by end of the quarter

- Financial Reports were submitted to the Accountant General in time.
- Municipal Head quarters baseline survey produced by the Consultant.
- Revenue registers developed
- 3 Budget Desk meetings held
- IFMS System servicing and maintenance
- Migration to the new Integrated Financial Management System.
- E-Nansana Revenue Enhancement System commencement

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*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	782,288	173,712	22%	195,572	173,712	89%
Locally Raised Revenues	162,342	16,209	10%	40,586	16,209	40%
Multi-Sectoral Transfers to LLGs_NonWage	310,796	47,139	15%	77,699	47,139	61%
Urban Unconditional Grant (Non-Wage)	275,454	101,940	37%	68,864	101,940	148%
Urban Unconditional Grant (Wage)	33,696	8,424	25%	8,424	8,424	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	782,288	173,712	22%	195,572	173,712	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,696	7,361	22%	8,424	7,361	87%
Non Wage	748,592	76,795	10%	187,148	76,795	41%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	782,288	84,155	11%	195,572	84,155	43%
C: Unspent Balances						
Recurrent Balances		89,557	52%			
Wage		1,063				
Non Wage		88,494				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		89,557	52%			

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Summary of Workplan Revenues and Expenditure by Source

43% of the total quarterly budget for the Department was spent, 87% of the wage funds were spent while 41% of the Non wage funds were expended; this translated to 22% and 10% of the annual budget respectively.

The Department had more funds warranted to it i.e. 458 Million deviating from the planned 413 Million eventually translating to 111%. This is due to the overwhelming demands by the politicians and the huge size of our Council. However, less funds were expended i.e. 205 Million because some key projects like purchase of the Mayor's vehicle are yet to be implemented

Reasons for unspent balances on the bank account

The unspent balance arose as a result of not having purchased the Mayor's vehicle which had been planned in the 1st quarter.

Highlights of physical performance by end of the quarter

- Mayor traveled to Norway
- Paid Councilors allowances
- Paid fuel for the Mayor and Deputy Mayor
- Paid staff salaries
- Held Council and Standing Committee meetings

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*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	195,419	28,526	15%	48,855	28,526	58%
Locally Raised Revenues	30,000	4,775	16%	7,500	4,775	64%
Multi-Sectoral Transfers to LLGs_NonWage	68,932	4,195	6%	17,233	4,195	24%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	53,223	13,306	25%	13,306	13,306	100%
Sector Conditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Urban Unconditional Grant (Wage)	18,264	0	0%	4,566	0	0%
Development Revenues	183,983	4,597	2%	45,996	4,597	10%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	66,983	4,597	7%	16,746	4,597	27%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	97,000	0	0%	24,250	0	0%
Total Revenues shares	379,402	33,123	9%	94,851	33,123	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,264	6,250	14%	10,818	6,250	58%
Non Wage	152,155	21,379	14%	38,037	21,379	56%
Development Expenditure						
Domestic Development	183,983	4,597	2%	45,995	4,597	10%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	379,402	32,226	8%	94,850	32,226	34%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

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Non Wage	896		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	896	3%	

Summary of Workplan Revenues and Expenditure by Source

Recurrent Revenue ; Sector Grant -100%; Locally Raised Revenue - 64% & Multi-Sectoral Transfers-24% of Quarter Planned thus totaling to 28.526M ie 58% of Quarter Planned. Revenue for Development:- 4.597M which is 10% of Quarter planned & was from Multi-Sectoral Transfer where its 27% of quarter planned. Thus Total Revenue :- 33.123M ie 35% of Quarter planned & 8% of the total approved budget.

Total Expenditure: - 32.226M for both Recurrent & Development which is 34% of Quarter Planned and 8% of total approved budget. The smaller spent in the quarter was due delays of IFMS and no development project was done .

Reasons for unspent balances on the bank account

IFMS Technical challenges resulting in the delay in release of funds.

Highlights of physical performance by end of the quarter

Production: 3 Farmers training& Demos held about control of Coffee Twig Borer & Fall Army Worm; Livestock: Supported Gombe Division with mass culling of stray dogs; 3826 slaughtered Carcasses& 32 Farm products & inputs outlets inspected;

Commercial: 2 Business Stakeholders sensitization held; 832 Businesses licensed; 107 businesses inspected; 87 informal businesses mobilized for formalization; 13 cooperatives supervised & 2 groups mobilized for cooperative formation.

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*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	1,327,437	339,243	26%	331,859	339,243	102%
Locally Raised Revenues	27,777	12,822	46%	6,944	12,822	185%
Multi-Sectoral Transfers to LLGs_NonWage	46,679	18,558	40%	11,670	18,558	159%
Sector Conditional Grant (Non-Wage)	225,407	56,352	25%	56,352	56,352	100%
Sector Conditional Grant (Wage)	1,006,043	251,511	25%	251,511	251,511	100%
Urban Unconditional Grant (Wage)	21,530	0	0%	5,382	0	0%
Development Revenues	433,171	0	0%	108,293	0	0%
Locally Raised Revenues	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	261,260	0	0%	65,315	0	0%
Urban Discretionary Development Equalization Grant	71,911	0	0%	17,978	0	0%
Total Revenues shares	1,760,608	339,243	19%	440,152	339,243	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,027,573	173,838	17%	256,893	173,838	68%
Non Wage	299,864	78,076	26%	74,966	78,076	104%
Development Expenditure						
Domestic Development	433,171	0	0%	108,292	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,760,608	251,914	14%	440,152	251,914	57%
C: Unspent Balances						
Recurrent Balances		87,329	26%			
Wage		77,672				
Non Wage		9,656				
Development Balances		0	0%			
Domestic Development		0				

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Donor Development	0		
Total Unspent	87,329	26%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 220.5 Million which is 50% of the quarterly planned budget and 13% of the annual budget (1.7 billion). 55% of the quarter wage funds were spent and 104% of the total non wage was received. the department was warranted more in non wage funds , and some the development were still under procurement process.

Reasons for unspent balances on the bank account

The unspent balance resulted from the development funds which were not used for the 1st quarter and also late warranting of 1st quarter funds which led to most expenditures being done in the subsequent quarter

Highlights of physical performance by end of the quarter

Handled integrated support supervision

- Community film and talk shows were done
- Support was provided to cleaning days in order to improve the garbage situation in the Municipality
- Orientation of Health Unit Management Committees was done
- Monitoring by the Health Committee
- Garbage collection and disposal was effectively done

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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	5,723,874	1,491,862	26%	1,430,968	1,491,862	104%
Locally Raised Revenues	93,790	3,560	4%	23,448	3,560	15%
Multi-Sectoral Transfers to LLGs_NonWage	33,700	400	1%	8,425	400	5%
Sector Conditional Grant (Non-Wage)	1,065,674	355,225	33%	266,419	355,225	133%
Sector Conditional Grant (Wage)	4,530,709	1,132,677	25%	1,132,677	1,132,677	100%
Development Revenues	362,625	106,508	29%	90,656	106,508	117%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	31,100	0	0%	7,775	0	0%
Sector Development Grant	319,525	106,508	33%	79,881	106,508	133%
Total Revenues shares	6,086,499	1,598,371	26%	1,521,625	1,598,371	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,530,709	1,143,966	25%	1,132,677	1,143,966	101%
Non Wage	1,193,164	285,737	24%	298,291	285,737	96%
Development Expenditure						
Domestic Development	362,625	0	0%	90,656	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,086,499	1,429,702	23%	1,521,625	1,429,702	94%
C: Unspent Balances						
Recurrent Balances		62,160	4%			
Wage		-11,288				
Non Wage		73,448				
Development Balances		106,508	100%			
Domestic Development		106,508				
Donor Development		0				
Total Unspent		168,668	11%			

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Summary of Workplan Revenues and Expenditure by Source

1. Department spent 93% (1.41 Billion) of its quarterly budget (1.52 Billion) translating to 23% of the total annual budget (6.08 Billion). No funds were spent by the department under development. 99% of the quarterly wage funds were spent and 97% of the total non wage funds were expended in the 1st quarter.
2. The Department had more funds warranted to it i.e 1.49 Billion slightly deviating from the planned 1.43 Billion.

Reasons for unspent balances on the bank account

The unspent balance arose as a result of development projects not being undertaken in the 1st Quarter. There is also a section of teachers who didn't receive their salaries in the month of September but their arrears will be paid in the 2nd Quarter

Highlights of physical performance by end of the quarter

- 4 Head teachers' meetings were held with 600 teachers in attendance.
- 100 Education Institutions inspected and monitored.
- 2 vehicles maintained
- 49 primary schools paid UPE Grant
- 11 post primary schools accessed USE Grant
- 1 polytechnic institution paid Tertiary Grant

Vote:779 Nansana Municipal Council**Quarter1****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	1,231,357	236,202	19%	307,839	236,202	77%
Locally Raised Revenues	35,000	1,000	3%	8,750	1,000	11%
Multi-Sectoral Transfers to LLGs_NonWage	197,871	0	0%	49,468	0	0%
Other Transfers from Central Government	0	230,505	0%	0	230,505	0%
Sector Conditional Grant (Non-Wage)	979,700	0	0%	244,925	0	0%
Urban Unconditional Grant (Wage)	18,786	4,697	25%	4,696	4,697	100%
Development Revenues	397,860	121,724	31%	99,465	121,724	122%
Locally Raised Revenues	176,500	0	0%	44,125	0	0%
Multi-Sectoral Transfers to LLGs_Gou	184,791	121,724	66%	46,198	121,724	263%
Urban Discretionary Development Equalization Grant	36,569	0	0%	9,142	0	0%
Total Revenues shares	1,629,217	357,926	22%	407,304	357,926	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,786	2,688	14%	4,696	2,688	57%
Non Wage	1,212,571	171,545	14%	303,143	171,545	57%
Development Expenditure						
Domestic Development	397,860	121,724	31%	99,465	121,724	122%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,629,217	295,957	18%	407,304	295,957	73%
C: Unspent Balances						
Recurrent Balances						
Wage		2,009				
Non Wage		59,960				
Development Balances						
Domestic Development		0				

Vote:779 Nansana Municipal Council**Quarter1**

Donor Development	0		
Total Unspent	61,969	17%	

Summary of Workplan Revenues and Expenditure by Source

73% of the quarterly budget was spent by the Department and this translated to 18% of the annual budget. 57% of the quarterly wage budget was spent and 57% of the quarterly non wage budget was expended- this was 14% of the total wage and non wage budget. the Development expenditure over shot at 122% past the quarterly budget.

-Less funds were warranted to the Department i.e. 357 Million deviating from the planned 407 Million. The Development Revenue warranted exceeded the planned expenditure i.e. 121 Million from 91 Million planned

Reasons for unspent balances on the bank account

The unspent balance arose as a result of a some road works which did not commence by the end of the 1st Quarter

- there was also a challenge of late warranting of funds which led to most expenditures spilling into the 2nd quarter

Highlights of physical performance by end of the quarter

- Construction of a second seal on Kabumbi Rd.
- Supply of bitumen for construction of second seal on Kabumbi Rd
- Staff salaries paid and monitoring and supervision of projects done

Vote:779 Nansana Municipal Council

Quarter1

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

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Quarter1

*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	133,088	32,881	25%	33,272	32,881	99%
Locally Raised Revenues	60,941	28,396	47%	15,235	28,396	186%
Multi-Sectoral Transfers to LLGs_NonWage	59,016	1,203	2%	14,754	1,203	8%
Urban Unconditional Grant (Wage)	13,131	3,283	25%	3,283	3,283	100%
Development Revenues	365,481	60,000	16%	91,370	60,000	66%
Locally Raised Revenues	208,481	0	0%	52,120	0	0%
Multi-Sectoral Transfers to LLGs_Gou	27,000	0	0%	6,750	0	0%
Urban Discretionary Development Equalization Grant	130,000	60,000	46%	32,500	60,000	185%
Total Revenues shares	498,569	92,881	19%	124,642	92,881	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,131	3,000	23%	3,283	3,000	91%
Non Wage	119,957	25,954	22%	29,989	25,954	87%
Development Expenditure						
Domestic Development	365,481	60,000	16%	91,370	60,000	66%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	498,569	88,954	18%	124,642	88,954	71%
C: Unspent Balances						
Recurrent Balances		3,928	12%			
Wage		283				
Non Wage		3,645				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3,928	4%			

Vote:779 Nansana Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Department spent of 74% of the total quarterly budget. 66% of the total Development Budget was spent in the first quarter and 91% of the wage budget was spent. the total unspent balance was 4%.

Reasons for unspent balances on the bank account

The unspent balance was due to late warranting of Q1 funds that were supposed to be paid to the Physical Development Plan Consultant.

Highlights of physical performance by end of the quarter

- The draft Physical Development Plan was completed and presented to Council by the Consultant, Gipea Africa Limited
- Physical Planning Committee deliberations continue to streamline development goals of the Municipality.
- Field patrols were done to ensure compliance to Physical Planning Guidelines

Vote:779 Nansana Municipal Council

Quarter1

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	902,897	36,677	4%	225,724	36,677	16%
Locally Raised Revenues	30,272	2,360	8%	7,568	2,360	31%
Multi-Sectoral Transfers to LLGs_NonWage	83,931	8,873	11%	20,983	8,873	42%
Other Transfers from Central Government	686,917	0	0%	171,729	0	0%
Sector Conditional Grant (Non-Wage)	63,204	15,801	25%	15,801	15,801	100%
Urban Unconditional Grant (Wage)	38,573	9,643	25%	9,643	9,643	100%
Development Revenues	64,744	5,979	9%	16,186	5,979	37%
Multi-Sectoral Transfers to LLGs_Gou	64,744	5,979	9%	16,186	5,979	37%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	967,641	42,656	4%	241,910	42,656	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,573	3,148	8%	9,643	3,148	33%
Non Wage	864,324	24,164	3%	216,081	24,164	11%
Development Expenditure						
Domestic Development	64,744	5,979	9%	16,186	5,979	37%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	967,641	33,291	3%	241,910	33,291	14%
C: Unspent Balances						
Recurrent Balances						
		9,365	26%			
Wage		6,495				
Non Wage		2,869				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		9,365	22%			

Vote:779 Nansana Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Department received spent 14% of the Quarterly budget and 3% of the annual budget mainly because the funds planned for UWEP were not given to beneficiaries in Q1. 33% of the wage funds were spent translating to 3.14M.

Reasons for unspent balances on the bank account

The unspent balance resulted from late warranting of quarter one funds and the fact that no funds from UWEP or YLP had been dispatched to beneficiaries in Q1.

There are also challenges pertaining to the IFMS System

Highlights of physical performance by end of the quarter

- Supported Nansana Civil Society Exhibition
- Conducted gender mainstreaming campaigns
- Visited FAL Classes
- Supported youth Councilors to attend the Youth Day
- 1 Youth Council sitting was conducted
- 1 Skills training for women was done

Vote:779 Nansana Municipal Council

Quarter1

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	92,176	32,058	35%	23,044	32,058	139%
Locally Raised Revenues	24,936	6,108	24%	6,234	6,108	98%
Urban Unconditional Grant (Non-Wage)	53,149	22,427	42%	13,287	22,427	169%
Urban Unconditional Grant (Wage)	14,091	3,523	25%	3,523	3,523	100%
Development Revenues	31,418	21,831	69%	7,855	21,831	278%
Urban Discretionary Development Equalization Grant	31,418	21,831	69%	7,855	21,831	278%
Total Revenues shares	123,594	53,889	44%	30,899	53,889	174%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,091	1,842	13%	3,523	1,842	52%
Non Wage	78,085	21,736	28%	19,521	21,736	111%
Development Expenditure						
Domestic Development	31,418	1,300	4%	7,855	1,300	17%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	123,594	24,878	20%	30,899	24,878	81%
C: Unspent Balances						
Recurrent Balances		8,480	26%			
Wage		1,680				
Non Wage		6,800				
Development Balances		20,531	94%			
Domestic Development		20,531				
Donor Development		0				
Total Unspent		29,011	54%			

Vote:779 Nansana Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

During the first quarter of the FY, the department received a total of 43.6% of the annual budget and 174% of the quarterly budget. The department spent a total of UGX 24.9 Millions out of the annual budget of UGX 123.5 Millions representing 20% of the annual budget and 81% of quarterly budget. the funds received slightly higher than the budget due to higher development funds received in the quarter. the high percentage received intend of 25% for quarter was due the warrants which done by finance on the new IFMS system which was not done properly. but the excess remained as unspent balances and correction done in the 2nd quarter

Reasons for unspent balances on the bank account

The warranted figure was far beyond the actual quarter figure.and the warrants were done almost at end the first quarter thus most of the activities were done in the 2nd quarter

Highlights of physical performance by end of the quarter

PBS training , monitoring for development projects, internal assessment exercise and compilation the statistical abstract

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Quarter1

*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	47,063	13,037	28%	11,766	13,037	111%
Locally Raised Revenues	17,390	4,310	25%	4,348	4,310	99%
Urban Unconditional Grant (Non-Wage)	14,239	4,869	34%	3,560	4,869	137%
Urban Unconditional Grant (Wage)	15,434	3,859	25%	3,858	3,859	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	47,063	13,037	28%	11,766	13,037	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,434	3,859	25%	3,858	3,859	100%
Non Wage	31,629	4,745	15%	7,907	4,745	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	47,063	8,603	18%	11,766	8,603	73%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		4,434				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		4,434	34%			

Summary of Workplan Revenues and Expenditure by Source

The Department managed to receive 8.603M out of the planned 13.036M making a percentage of 66%
 The Department had more funds warranted to the Department i.e. 13 Million deviating from the planned 11.7 Million. This led to increase in the revenue disbursed to the Audit Department.

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Reasons for unspent balances on the bank account

the unspent balance is due to challenges caused by delayed release of funds by the newly enrolled IFMS System

Highlights of physical performance by end of the quarter

- Audit of the human resource in government in government health centres, UPE schools in the Municipal
- Attended training by the Institute of Certified Public Accountants
- Reviewed Departmental activities and audited implemented government projects in the Municipality

Vote:779 Nansana Municipal Council**Quarter1***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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**

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Quarter1

Vote:779 Nansana Municipal Council**Quarter1****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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>261,128</i>	<i>69,518</i>	<i>27 %</i>	<i>69,518</i>
<i>Non-Wage Reccurent:</i>	<i>750,429</i>	<i>36,429</i>	<i>5 %</i>	<i>36,429</i>
<i>GoU Dev:</i>	<i>353,824</i>	<i>45,145</i>	<i>13 %</i>	<i>45,145</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,365,382</i>	<i>151,092</i>	<i>11.1 %</i>	<i>151,092</i>

Vote:779 Nansana Municipal Council**Quarter1****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148107 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:779 Nansana Municipal Council**Quarter1**

Reasons for over/under performance:

Capital Purchases**Output : 148172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>79,625</i>	<i>11,072</i>	<i>14 %</i>	<i>11,072</i>
<i>Non-Wage Reccurent:</i>	<i>434,600</i>	<i>34,731</i>	<i>8 %</i>	<i>34,731</i>
<i>GoU Dev:</i>	<i>320,000</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>834,225</i>	<i>45,803</i>	<i>5.5 %</i>	<i>45,803</i>

Vote:779 Nansana Municipal Council**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: High costs for travel abroad trips as compared to the budget.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Incomplete documents by bidders which makes the award process difficult.					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays by the newly rolled IFMS System					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>33,696</i>	<i>7,361</i>	<i>22 %</i>		<i>7,361</i>
<i>Non-Wage Reccurent:</i>	<i>437,796</i>	<i>50,209</i>	<i>11 %</i>		<i>50,209</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>471,492</i>	<i>57,570</i>	<i>12.2 %</i>		<i>57,570</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
High stray dog population within trading centres in Nansana Municipality thus necessitated mass culling exercise.					
Capital Purchases					
Output : 018272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018283 Livestock market construction Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Programme : 0183 District Commercial Services Higher LG Services					
Output : 018301 Trade Development and Promotion Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Weak Business community association. Unwillingness to formalize Businesses especially MSMEs. Low voluntary compliance towards Trade laws and regulations.					
Output : 018302 Enterprise Development Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Unwillingness of informal business community to formalize their business entities. Limited understanding of the tax policy & system by the business community.					
Output : 018303 Market Linkage Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: None					
Output : 018304 Cooperatives Mobilisation and Outreach Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Untrustworthy leadership of some cooperative groups.					
Output : 018305 Tourism Promotional Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: inadequate funds.					
Output : 018309 Sector Management and Monitoring Error: Subreport could not be shown. Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: None

<i>Total For Production and Marketing : Wage Rect:</i>	<i>43,264</i>	<i>6,250</i>	<i>14 %</i>	<i>6,250</i>
<i>Non-Wage Reccurent:</i>	<i>83,223</i>	<i>17,184</i>	<i>21 %</i>	<i>17,184</i>
<i>GoU Dev:</i>	<i>117,000</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>243,487</i>	<i>23,434</i>	<i>9.6 %</i>	<i>23,434</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds received by the NGO Facility were very low compared to the demand and the proportion of patients.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Patient turn out is still high hence requiring more PHC Funds					
Output : 088155 Standard Pit Latrine Construction (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 088181 Staff Houses Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Municipality is very huge yet the department has 1 operational garbage truck.					
<i>Total For Health : Wage Rect:</i>	<i>1,027,573</i>	<i>173,838</i>	<i>17 %</i>		<i>173,838</i>
<i>Non-Wage Reccurent:</i>	<i>253,185</i>	<i>59,518</i>	<i>24 %</i>		<i>59,518</i>
<i>GoU Dev:</i>	<i>171,911</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>1,452,668</i>	<i>233,356</i>	<i>16.1 %</i>		<i>233,356</i>

Vote:779 Nansana Municipal Council**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
-A total of 7 primary schools did not access the UPE Grant in the first Quarter due to the complexities in the newly rolled IFMS System. -Some teachers missed salary in the month of July as a result of the complexities of the IFMS system which our staff were learning to navigate.					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:779 Nansana Municipal Council**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: None					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the number of teachers is quite big and tasking to manage					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of a departmental vehicle which makes mobility difficult					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 078404 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 078472 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:779 Nansana Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	4,530,709	1,143,966	25 %		1,143,966
<i>Non-Wage Reccurent:</i>	1,159,464	285,337	25 %		285,337
<i>GoU Dev:</i>	331,525	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	6,021,699	1,429,302	23.7 %		1,429,302

Vote:779 Nansana Municipal Council**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of a departmental vehicle					
Output : 048102 Promotion of Community Based Management in Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048103 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 048152 Urban Roads Resealing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Let release of funds which delayed the project completion					
Output : 048154 Urban paved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: None

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>18,786</i>	<i>2,688</i>	<i>14 %</i>	<i>2,688</i>
<i>Non-Wage Reccurent:</i>	<i>1,014,700</i>	<i>171,545</i>	<i>17 %</i>	<i>171,545</i>
<i>GoU Dev:</i>	<i>213,069</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>1,246,554</i>	<i>174,233</i>	<i>14.0 %</i>	<i>174,233</i>

Vote:779 Nansana Municipal Council**Quarter1****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 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Capital Purchases					
Output : 098372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Municipality is quite big to traverse especially without a departmental vehicle					
<i>Total For Natural Resources : Wage Rect:</i>	<i>13,131</i>	<i>3,000</i>	<i>23 %</i>		<i>3,000</i>
<i>Non-Wage Reccurent:</i>	<i>60,941</i>	<i>24,751</i>	<i>41 %</i>		<i>24,751</i>
<i>GoU Dev:</i>	<i>338,481</i>	<i>60,000</i>	<i>18 %</i>		<i>60,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>412,553</i>	<i>87,751</i>	<i>21.3 %</i>		<i>87,751</i>

Vote:779 Nansana Municipal Council**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - The materials are still limited for the number of learners. - The learners are interested in carrying out projects yet the funding is not sufficient					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: The Youth are over expectant.				
Output : 108109 Support to Youth Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Youth leaders are not aware of their roles				
Output : 108110 Support to Disabled and the Elderly				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: None				
Output : 108111 Culture mainstreaming				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108112 Work based inspections				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108113 Labour dispute settlement				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: None				
Output : 108114 Representation on Women's Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: none				
<i>Total For Community Based Services : Wage Rect:</i>	<i>38,573</i>	<i>3,148</i>	<i>8 %</i>	<i>3,148</i>
<i>Non-Wage Reccurent:</i>	<i>780,393</i>	<i>15,292</i>	<i>2 %</i>	<i>15,292</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>818,966</i>	<i>18,440</i>	<i>2.3 %</i>	<i>18,440</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Municipal Council was migrating from the manual system to IFMS . this process delayed some activities to be implemented					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The migration from manual system to IFMS delayed most the activities in 1st Quarter.					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Municipal Council was migrating from the manual system to IFMS . this process delayed some activities to be implemented.					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Migration from manual financial system to IFMS delayed the implementation					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Migration from the manual financial system delayed most of the activities and the higher expenditure was dual to the internal assessment exercise

<i>Total For Planning : Wage Rect:</i>	<i>14,091</i>	<i>1,842</i>	<i>13 %</i>	<i>1,842</i>
<i>Non-Wage Reccurent:</i>	<i>78,085</i>	<i>21,736</i>	<i>28 %</i>	<i>21,736</i>
<i>GoU Dev:</i>	<i>31,418</i>	<i>1,300</i>	<i>4 %</i>	<i>1,300</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>123,594</i>	<i>24,878</i>	<i>20.1 %</i>	<i>24,878</i>

Vote:779 Nansana Municipal Council**Quarter1****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Department is still under staffed with only 1 substantive staff					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - Lack of a departmental vehicle which complicates mobility. - Limited manpower - Vast size of the Municipal Council which is very costly to traverse					
Output : 148203 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<i>Total For Internal Audit : Wage Rect:</i>	<i>15,434</i>	<i>3,859</i>	<i>25 %</i>		<i>3,859</i>
<i>Non-Wage Reccurent:</i>	<i>31,629</i>	<i>4,745</i>	<i>15 %</i>		<i>4,745</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>47,063</i>	<i>8,603</i>	<i>18.3 %</i>		<i>8,603</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : NANSANA DIVISION				823,893	348,725
Sector : Agriculture				0	0
<i>Programme : District Production Services</i>				0	0
Capital Purchases					
<i>Output : Administrative Capital</i>				0	0
Item : 312301 Cultivated Assets					
Tree Nursery Establishment	NABWERU SOUTH Nabweru near the Health Centre III	Locally Raised Revenues		0	0
<i>Output : Livestock market construction</i>				0	0
Item : 312101 Non-Residential Buildings					
Additional funding to the Production sector to facilitate Agricultural extension services in the entire municipality.	NANSANA EAST Headquarters & the 4 Divisions.	Other Transfers from Central Government		0	0
Sector : Works and Transport				38,159	75,845
<i>Programme : District, Urban and Community Access Roads</i>				38,159	75,845
Lower Local Services					
<i>Output : Urban Roads Resealing</i>				0	75,845
Item : 263370 Sector Development Grant					
2nd seal Kabumbi road	NANSANA EAST Kabumbi	Other Transfers from Central Government		0	0
Construction of 2nd seal on Kabumbi Rd	NANSANA EAST Kabumbi	Other Transfers from Central Government		0	75,845
<i>Output : Urban paved roads Maintenance (LLS)</i>				28,159	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Eastern Ring Road (2.1km)	NANSANA EAST	Sector Conditional Grant (Non-Wage)		3,000	0
Nabweru - Lugoba Road (2km)	MABWERU NORTH	Sector Conditional Grant (Non-Wage)		8,000	0
Naluuma Road (1.2km)	NABWERU SOUTH	Sector Conditional Grant (Non-Wage)		3,000	0
Nansana - Nabweru - Kawala (2.8km)	NABWERU SOUTH	Sector Conditional Grant (Non-Wage)		5,983	0

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Periodic Maintenance of Nansana - Nabweru - Kawala Road	NABWERU SOUTH	Sector Conditional Grant (Non-Wage)	3,000	0
Western Ring Road (3.3km)	NANSANA WEST	Sector Conditional Grant (Non-Wage)	5,176	0
maintenance of various roads	NANSANA EAST kabumbi and other parts of nansana division	Other Transfers from Central Government	0	0
Output : Urban unpaved roads Maintenance (LLS)			10,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized Road Maintenance of Alliance High school - Kageye - Nabweru road (2km)	NANSANA 7/8 OCHIENG	Sector Conditional Grant (Non-Wage)	10,000	0
Programme : Municipal Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
construction of the Annex Building at the municipal headquarters	NANSANA EAST	Locally Raised Revenues	0	0
retention on construction of cladding on Headquarter building	NANSANA EAST	Locally Raised Revenues	0	0
Sector : Education			619,934	142,471
Programme : Pre-Primary and Primary Education			608,215	142,471
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			541,715	142,471
Item : 263366 Sector Conditional Grant (Wage)				
Kazo CU Primary School	KAZO Primary school	Sector Conditional Grant (Wage)	80,533	22,021
KAZO MIXED Primary School	KAZO Primary school	Sector Conditional Grant (Wage)	105,176	26,606
Nansana C/U Primary School	NANSANA WEST Primary school	Sector Conditional Grant (Wage)	107,635	27,277
NANSANA CATHOLIC PS	NANSANA EAST Primary school	Sector Conditional Grant (Wage)	134,534	35,594
Nansana SDA Primary School	NANSANA WEST Primary school	Sector Conditional Grant (Wage)	86,720	21,978
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kazo CU Primary School	KAZO Primary School	Sector Conditional Grant (Non-Wage)	5,730	1,953
KAZO MIXED Primary School	KAZO Primary School	Sector Conditional Grant (Non-Wage)	6,542	2,464
Nansana C/U Primary School	NANSANA WEST Primary School	Sector Conditional Grant (Non-Wage)	5,688	1,230

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NANSANA CATHOLIC PS	NANSANA EAST Primary School	Sector Conditional Grant (Non-Wage)	5,217	2,053
Nansana SDA Primary School	NANSANA WEST Primary School	Sector Conditional Grant (Non-Wage)	3,940	1,294
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312104 Other Structures				
Payment of retention funds for the completion of Kazo play ground	KAZO	Locally Raised Revenues	0	0
Output : Classroom construction and rehabilitation			64,000	0
Item : 312101 Non-Residential Buildings				
Classroom at Buresa PS in Busukuma	KAZO Primary school	Sector Development Grant	61,000	0
Retention funds on construction of classroom block at Kazo Mixed P/S	KAZO Primary school	Sector Development Grant	3,000	0
Output : Latrine construction and rehabilitation			2,500	0
Item : 312104 Other Structures				
Retention funds on construction of 5- stance pit latrine at Kazo CU PS	KAZO	Sector Development Grant	2,500	0
Programme : Education & Sports Management and Inspection			11,719	0
Capital Purchases				
Output : Administrative Capital			11,719	0
Item : 312201 Transport Equipment				
Motor byke 125 cc	NANSANA EAST Headquarters	Locally Raised Revenues	11,719	0
Sector : Health			114,927	25,264
Programme : Primary Healthcare			114,927	25,264
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			114,927	25,264
Item : 263366 Sector Conditional Grant (Wage)				
Nabweru Health Centre III	NABWERU SOUTH HC III	Sector Conditional Grant (Wage)	114,927	20,594
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nansana Health Centre	NANSANA WEST HC II	Sector Conditional Grant (Non-Wage)	0	933
Nabweru Health Centre	NABWERU SOUTH HC III	Sector Conditional Grant (Non-Wage)	0	3,737
Sector : Water and Environment			0	60,000
Programme : Natural Resources Management			0	60,000

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Capital Purchases				
Output : Administrative Capital			0	60,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
preparation of the physical development plan	NANSANA EAST (Physical)	Locally Raised Revenues	0	0
part payment for the preparation of physical development plan	NANSANA EAST Headquarter	Urban Discretionary Development Equalization Grant	0	0
Preparation of a Municipal Physical Development Plan	NANSANA WEST Headquarters	Urban Discretionary Development Equalization Grant	0	60,000
Item : 312201 Transport Equipment				
repair of vehicle Ford bubble cabin	NANSANA EAST	Locally Raised Revenues	0	0
Sector : Public Sector Management			50,873	45,145
Programme : District and Urban Administration			50,873	45,145
Capital Purchases				
Output : Administrative Capital			50,873	45,145
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Multi-sectrol Monitoring and supervision	NANSANA EAST Municipal division	Urban Discretionary Development Equalization Grant	4,873	0
Item : 312101 Non-Residential Buildings				
Building of the new block at Municipal Headquarters	NANSANA EAST	Urban Discretionary Development Equalization Grant	46,000	0
annex building construction for Nansana MC	NANSANA EAST Headquarters	Locally Raised Revenues	0	0
Renovation of Head quarters; tiling	NANSANA EAST MUNICIPAL HEAD QUARTERS	Urban Discretionary Development Equalization Grant	0	45,145
Item : 312201 Transport Equipment				
purchasing double cabin pickup for the mayor	NANSANA EAST Headquater	Locally Raised Revenues	0	0
Item : 312203 Furniture & Fixtures				
retooling of the mayor's office	NANSANA EAST Headquarters	Locally Raised Revenues	0	0
Sector : Accountability			0	0
Programme : Financial Management and Accountability(LG)			0	0
Capital Purchases				
Output : Administrative Capital			0	0

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Item : 281502 Feasibility Studies for Capital Works				
Computerized printing of Trading License	NANSANA EAST Headquarter	Locally Raised Revenues	0	0
partial data bank for business licenses in Nansana MC	NANSANA EAST Nansana Municipal Headqtrs	Locally Raised Revenues	0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Computerised printing of License	NANSANA EAST Headquarter	Locally Raised Revenues	0	0
Routine monitoring of system development of self computerized printing of licenses.	NANSANA EAST Nansana Municipal Council Headqtrs	Locally Raised Revenues	0	0
Item : 312213 ICT Equipment				
Computerised printing of license	NANSANA EAST Headquarter	Locally Raised Revenues	0	0
initial development of computerized printing of licenses	NANSANA EAST Nansana Municipal Council Head qtrs	Locally Raised Revenues	0	0
LCIII : GOMBE DIVISION			3,500,321	978,114
Sector : Works and Transport			36,316	2,553
Programme : District, Urban and Community Access Roads			36,316	2,553
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			36,316	2,553
Item : 263367 Sector Conditional Grant (Non-Wage)				
5000000	KAVULE-JAGA	Sector Conditional Grant (Non-Wage)	6,316	0
Labour Based Road maintenance of Kitanda - Tikalu Mile Road (2.8km)	TIKALU-BUJJUMBA	Sector Conditional Grant (Non-Wage)	5,000	0
Mechanized Road Maintenance of Gombe - Kungu - Buwambo - Namulonge Raod (13.5km),	BUWAMBO	Sector Conditional Grant (Non-Wage)	10,000	0
Mechanized Road Maintenance of Kyambizi - Kitungwa road (2.5km)	KAVULE-JAGA	Sector Conditional Grant (Non-Wage)	10,000	0
Mechanized Road Maintenance of Kaboza - Kamanya road (1.5km)	KAVULE-JAGA Kavule-Jaga	Other Transfers from Central Government	5,000	2,553
Sector : Education			3,037,707	881,706
Programme : Pre-Primary and Primary Education			1,482,442	355,957
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,382,942	355,957
Item : 263366 Sector Conditional Grant (Wage)				
St Charles Lwanga Primary School Matugga	MATUGGA Priamry school	Sector Conditional Grant (Wage)	53,889	13,711

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Bibbo Primary School	BUWAMBO Primary school	Sector Conditional Grant (Wage)	48,819	12,353
Building Tomorrow Academy Gitta	MIGADDE Primary school	Sector Conditional Grant (Wage)	40,742	10,344
Busikiri Primary School	WAMBAALE Primary school	Sector Conditional Grant (Wage)	54,878	13,900
Buwambo Primary School	BUWAMBO Primary school	Sector Conditional Grant (Wage)	73,353	18,536
Gombe Primary School	GOMBE Primary school	Sector Conditional Grant (Wage)	51,425	8,653
Kigoogwa UMEA Primary School	KIRYAMULI Primary school	Sector Conditional Grant (Wage)	40,206	8,770
Kirolo Umea Primary School	WAMBAALE Primary school	Sector Conditional Grant (Wage)	55,486	14,052
Kitanda Primary School	TIKALU- BUJJUMBA Primary school	Sector Conditional Grant (Wage)	43,507	11,022
Kitungwa Primary School	GOMBE Primary school	Sector Conditional Grant (Wage)	52,874	13,388
Kkungu Primary School	KIRYAMULI Primary school	Sector Conditional Grant (Wage)	53,643	13,646
Lwadda Primary School	MATUGGA Primary school	Sector Conditional Grant (Wage)	99,151	25,139
Migadde CU Primary School	MIGADDE Primary school	Sector Conditional Grant (Wage)	22,297	10,779
Migadde Primary School	MIGADDE Primary school	Sector Conditional Grant (Wage)	74,081	5,657
Mwereerwe Catholic Primary School	MWEREERWE Primary school	Sector Conditional Grant (Wage)	42,359	10,779
Mwererwe C U Primary School	MWEREERWE Primary school	Sector Conditional Grant (Wage)	63,100	15,947
Nabinaka Primary School	MIGADDE Primary school	Sector Conditional Grant (Wage)	52,026	13,179
NASSE MUSLIM PRI SCH	NASSE Primary school	Sector Conditional Grant (Wage)	43,733	11,096
Ssanga Primary School	SANGA Primary school	Sector Conditional Grant (Wage)	77,205	19,546
Ssayi Bright Primary School	WAMBAALE Primary school	Sector Conditional Grant (Wage)	44,059	11,124
St Jude Kiryagonja Primary School	MATUGGA Primary school	Sector Conditional Grant (Wage)	55,891	14,154
St Kizito Galamba Primary School	TIKALU- BUJJUMBA Primary school	Sector Conditional Grant (Wage)	33,870	13,628
St Kizito Ttikalu Primary School	TIKALU- BUJJUMBA Primary school	Sector Conditional Grant (Wage)	55,688	14,087
St Mark Kakerenge Primary School	BUWAMBO Primary school	Sector Conditional Grant (Wage)	46,492	11,765
Tikkalu Umea Primary School	TIKALU- BUJJUMBA Primary school	Sector Conditional Grant (Wage)	31,131	7,887

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bibbo Primary School	MIGADDE Primary School	Sector Conditional Grant (Non-Wage)	2,800	1,085
Building Tomorrow Academy Gita	MIGADDE Primary School	Sector Conditional Grant (Non-Wage)	1,697	638
Busikiri Primary School	WAMBAALE Primary School	Sector Conditional Grant (Non-Wage)	2,263	800
Buwambo Primary School	BUWAMBO Primary School	Sector Conditional Grant (Non-Wage)	3,403	1,387
Gombe Primary School	GOMBE Primary School	Sector Conditional Grant (Non-Wage)	3,158	1,192
Kigoogwa UMEA Primary School	KIRYAMULI Primary School	Sector Conditional Grant (Non-Wage)	3,117	1,249
Kirolo Umea Primary School	WAMBAALE Primary School	Sector Conditional Grant (Non-Wage)	2,472	880
Kitanda Primary School	TIKALU- BUJJUMBA Primary School	Sector Conditional Grant (Non-Wage)	2,055	731
Kitungwa Primary School	GOMBE Primary School	Sector Conditional Grant (Non-Wage)	2,687	97
Kkungu Primary School	KIRYAMULI Primary School	Sector Conditional Grant (Non-Wage)	2,496	947
Lwadda Primary School	MATUGGA Primary School	Sector Conditional Grant (Non-Wage)	6,094	1,906
Migadde CS Primary School	MIGADDE Primary School	Sector Conditional Grant (Non-Wage)	3,600	1,206
Migadde CU Primary School	MIGADDE Primary School	Sector Conditional Grant (Non-Wage)	3,355	1,206
Mwereerwe Catholic Primary School	MWEREERWE Primary School	Sector Conditional Grant (Non-Wage)	2,442	859
Mwererwe C U Primary School	MWEREERWE Primary School	Sector Conditional Grant (Non-Wage)	2,836	8,591
Nabinaka Primary School	MIGADDE Primary School	Sector Conditional Grant (Non-Wage)	3,308	1,199
NASSE MUSLIM PRI SCH	NASSE Primary School	Sector Conditional Grant (Non-Wage)	3,033	1,087
Ssanga Primary School	SANGA Primary School	Sector Conditional Grant (Non-Wage)	4,161	1,394
Ssayi Bright Primary School	WAMBAALE Primary School	Sector Conditional Grant (Non-Wage)	2,323	785
St Charles Lwanga Primary School Matugga	MATUGGA Primary School	Sector Conditional Grant (Non-Wage)	3,624	1,340
St Jude Kiryagonja Primary School	MATUGGA Primary School	Sector Conditional Grant (Non-Wage)	2,138	716
St Kizito Galamba Primary School	KAVULE-JAGA Primary School	Sector Conditional Grant (Non-Wage)	2,425	885
St Kizito Ttikalu Primary School	TIKALU- BUJJUMBA Primary School	Sector Conditional Grant (Non-Wage)	3,304	1,101
St Mark Kakerenge Primary School	BUWAMBO Primary School	Sector Conditional Grant (Non-Wage)	2,090	759

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Tikkalu Umea Primary School	TIKALU-BUJJUMBA Primary School	Sector Conditional Grant (Non-Wage)	2,156	773
Capital Purchases				
Output : Classroom construction and rehabilitation			37,000	0
Item : 312101 Non-Residential Buildings				
Renovation of Classroom at Tikalu Umea PS	TIKALU-BUJJUMBA Primary school	Sector Development Grant	30,000	0
Retention funds on classroom construction at Buwambo Primary School	BUWAMBO Primary School	Sector Development Grant	3,500	0
Retention funds on classroom construction at St. Jude Kiryagonja P/S	MATUGGA Primary school	Sector Development Grant	3,500	0
Output : Latrine construction and rehabilitation			2,500	0
Item : 312104 Other Structures				
Retention funds on construction of 5 stance pit latrine at Migadde P/S	MIGADDE	Sector Development Grant	2,500	0
Output : Teacher house construction and rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Staff quarters for schools that is Building Tomorrow PS in Gombe	MIGADDE Primary school	Sector Development Grant	60,000	0
Programme : Secondary Education			1,212,506	432,049
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,212,506	432,049
Item : 263366 Sector Conditional Grant (Wage)				
Buwambo Seed Secondary School	BUWAMBO Secondary school	Sector Conditional Grant (Wage)	243,260	61,571
Mwereerwe Secondary School	MWEREERWE Secondary school	Sector Conditional Grant (Wage)	390,628	183,959
St. Edwards College Galamba	BUWAMBO Secondary school	Sector Conditional Grant (Wage)	157,593	39,866
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwambo Seed Secondary School	BUWAMBO Secondary school	Sector Conditional Grant (Non-Wage)	85,264	24,418
Lugoba Secondary School	KIRYAMULI Secondary school	Sector Conditional Grant (Non-Wage)	156,594	50,405
MIREMBE SEC SCH	NASSE Secondary school	Sector Conditional Grant (Non-Wage)	39,539	13,890
Mwereerwe Secondary School	MWEREERWE Secondary school	Sector Conditional Grant (Non-Wage)	70,083	27,875
St Edwards College Galamba	BUWAMBO Secondary school	Sector Conditional Grant (Non-Wage)	36,758	15,922

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ST ROZA COLLEGE	MATUGGA Secondary school	Sector Conditional Grant (Non-Wage)	32,787	14,144
Programme : Skills Development			342,759	93,700
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			342,759	93,700
Item : 263366 Sector Conditional Grant (Wage)				
Gombe Community Polytechnic	GOMBE Tertiary	Sector Conditional Grant (Wage)	258,363	65,568
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOMBE COMMUNITY POLYTECHNIC	GOMBE Tertiary	Sector Conditional Grant (Non-Wage)	84,395	28,132
Sector : Health			426,298	93,856
Programme : Primary Healthcare			426,298	93,856
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			426,298	93,856
Item : 263366 Sector Conditional Grant (Wage)				
Gombe Health Centre II	GOMBE HC II	Sector Conditional Grant (Wage)	20,769	2,544
Matugga Health Centre II	MATUGGA HC II	Sector Conditional Grant (Wage)	20,673	3,883
Migadde Health Centre II	MIGADDE HC II	Sector Conditional Grant (Wage)	16,100	3,834
Tikaluk Health Centre III	TIKALU- BUJJUMBA HC III	Sector Conditional Grant (Wage)	78,202	17,940
Buwambo Health Centre IV	BUWAMBO HC IV	Sector Conditional Grant (Wage)	290,554	42,486
Item : 263367 Sector Conditional Grant (Non-Wage)				
Matugga Health Centre	MATUGGA HC II	Sector Conditional Grant (Non-Wage)	0	933
Migadde Health Centre	MIGADDE HC II	Sector Conditional Grant (Non-Wage)	0	933
Ttikalu Health Centre	TIKALU- BUJJUMBA HC III	Sector Conditional Grant (Non-Wage)	0	3,737
Buwambo Health Centre IV	BUWAMBO HC IV	Sector Conditional Grant (Non-Wage)	0	17,566
LCIII : NABWERU DIVISION			1,732,943	305,245
Sector : Works and Transport			479,683	79,898
Programme : District, Urban and Community Access Roads			479,683	79,898
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			474,683	79,898
Item : 263367 Sector Conditional Grant (Non-Wage)				

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1.2 km, FromTotal Maganjo- Jinja Kaloli- Lugoba ,	MAGANJO Maganjo	Other Transfers from Central Government	474,683	79,898
Output : Urban unpaved roads Maintenance (LLS)			5,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized Road Maintenance of Kawanda - Kayunga road (6.4km)	KAWANDA	Sector Conditional Grant (Non-Wage)	5,000	0
Sector : Education			1,105,634	193,965
Programme : Pre-Primary and Primary Education			534,523	134,626
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			529,523	134,626
Item : 263366 Sector Conditional Grant (Wage)				
Jinja Karoli Primary School	MAGANJO Primary school	Sector Conditional Grant (Wage)	110,789	28,167
Kanyange Primary School	MAGANJO Primary school	Sector Conditional Grant (Wage)	113,484	28,713
Maganjo Umea Primary School	MAGANJO Primary school	Sector Conditional Grant (Wage)	130,008	32,870
Nakyessanja Primary School	KAWANDA Primary school	Sector Conditional Grant (Wage)	92,054	23,309
Sam Iga Memorial Primary School	MAGANJO Primary school	Sector Conditional Grant (Wage)	56,195	14,230
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jinja Karoli Primary School	MAGANJO Primary School	Sector Conditional Grant (Non-Wage)	6,231	628
Kanyange Primary School	MAGANJO Primary School	Sector Conditional Grant (Non-Wage)	5,724	1,889
Maganjo Umea Primary School	MAGANJO Primary School	Sector Conditional Grant (Non-Wage)	7,120	2,431
Nakyessanja Primary School	KAWANDA Primary School	Sector Conditional Grant (Non-Wage)	4,978	1,458
Sam Iga Memorial Primary School	MAGANJO Primary School	Sector Conditional Grant (Non-Wage)	2,938	930
Capital Purchases				
Output : Latrine construction and rehabilitation			5,000	0
Item : 312104 Other Structures				
Retention funds on construction of 5- stance pit latrine Maganjo UMEA P/S	MAGANJO	Sector Development Grant	2,500	0
Retention funds on construction of 5- stance pit latrine at Sam Iga Mem P/S	MAGANJO Primary School	Sector Development Grant	2,500	0
Programme : Secondary Education			571,111	59,339
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			571,111	59,339

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Item : 263366 Sector Conditional Grant (Wage)				
SAM IGA MEMORIAL COLLEGE	MAGANJO Secondary school	Sector Conditional Grant (Wage)	335,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BRIGHT FUTURE VOC SS KAWEMPE	MAGANJO Secondary school	Sector Conditional Grant (Non-Wage)	98,627	0
SAM IGA MEMORIAL COLLEGE	MAGANJO Secondary school	Sector Conditional Grant (Non-Wage)	137,359	59,339
Sector : Health			147,626	31,382
Programme : Primary Healthcare			147,626	31,382
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	428
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Jinja Karoli St. Charles Lwanga Health Centre	MAGANJO HC III	Sector Conditional Grant (Non-Wage)	0	428
Output : Basic Healthcare Services (HCIV-HCII-LLS)			147,626	30,953
Item : 263366 Sector Conditional Grant (Wage)				
Kawanda Health Centre III	KAWANDA HC II	Sector Conditional Grant (Wage)	110,562	18,364
Nassolo Health Centre II	WAMALA HC II	Sector Conditional Grant (Wage)	23,724	3,796
Maganjo Health Centre III	MAGANJO HC III	Sector Conditional Grant (Wage)	13,340	3,189
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maganjo Health Centre	MAGANJO HC II	Sector Conditional Grant (Non-Wage)	0	933
Nassolo Wamala Health Centre	WAMALA HC II	Sector Conditional Grant (Non-Wage)	0	933
Kawanda Health Centre	KAWANDA HC III	Sector Conditional Grant (Non-Wage)	0	3,737
LCIII : BUSUKUMA DIVISION			1,323,768	339,474
Sector : Agriculture			0	0
Programme : District Production Services			0	0
Capital Purchases				
Output : Livestock market construction			0	0
Item : 312101 Non-Residential Buildings				
Construction of a Roadside Farmers Market	BUSUKUMA Busukuma opposite Division Headquarters	Urban Discretionary Development Equalization Grant	0	0
Sector : Works and Transport			15,000	10,000
Programme : District, Urban and Community Access Roads			15,000	10,000

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Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			15,000	10,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized Road Maintenance of Nabitato - Balita road (2km)	LUGO	Sector Conditional Grant (Non-Wage)	5,000	0
Labour Based Road maintenance across the municipality	KIKOKO Kikoko	Other Transfers from Central Government	10,000	10,000
Sector : Education			1,054,090	264,949
Programme : Pre-Primary and Primary Education			922,038	224,732
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			862,038	224,732
Item : 263366 Sector Conditional Grant (Wage)				
Bulesa Primary School	GULUDDENE Primary school	Sector Conditional Grant (Wage)	47,790	12,111
Buso Muslim Primary School	KABUUMBA Primary school	Sector Conditional Grant (Wage)	48,531	12,332
Busukuma CU Primary School	BUSUKUMA Primary school	Sector Conditional Grant (Wage)	51,972	14,914
Damali Nabagereka Primary School	KIWENDA Primary school	Sector Conditional Grant (Wage)	63,100	15,932
Kabonge C/U Primary School	LUGO Primary school	Sector Conditional Grant (Wage)	49,804	12,601
Kibibi C S Primary School	WAMIRONGO Primary school	Sector Conditional Grant (Wage)	44,128	11,186
Kijjudde Primary School	MAGIGYE Primary school	Sector Conditional Grant (Wage)	69,628	17,580
Kiwenda Primary School	KIWENDA Primary school	Sector Conditional Grant (Wage)	78,991	19,944
Lugo Primary School	LUGO Primary school	Sector Conditional Grant (Wage)	50,328	12,735
Nabinene Primary School	LUGO Primary school	Sector Conditional Grant (Wage)	50,421	12,944
Nabitato Primary School	KIWENDA Primary school	Sector Conditional Grant (Wage)	63,000	15,984
Namulonge Primary School	BUSUKUMA Primary school	Sector Conditional Grant (Wage)	72,961	18,422
Wamirongo Primary School	WAMIRONGO Primary school	Sector Conditional Grant (Wage)	53,771	13,628
Zebidayo Kibuuka Primary School	MAGIGYE Primary school	Sector Conditional Grant (Wage)	74,282	18,782
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulesa Primary School	GULUDDENE Primary School	Sector Conditional Grant (Non-Wage)	3,260	1,123
Buso Muslim Primary School	KABUUMBA Primary School	Sector Conditional Grant (Non-Wage)	2,627	1,004

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Busukuma CU Primary School	BUSUKUMA Primary School	Sector Conditional Grant (Non-Wage)	1,971	792
Damali Nabagereka Primary School	KIWENDA Primary School	Sector Conditional Grant (Non-Wage)	2,341	766
Kabonge C/U Primary School	LUGO Primary School	Sector Conditional Grant (Non-Wage)	3,200	1,209
Kibibi C S Primary School	WAMIRONGO Primary School	Sector Conditional Grant (Non-Wage)	2,305	835
Kijjudde Primary School	MAGIGYE Primary School	Sector Conditional Grant (Non-Wage)	2,747	997
Kiwenda Primary School	KIWENDA Primary School	Sector Conditional Grant (Non-Wage)	4,781	1,663
Lugo Primary School	LUGO Primary School	Sector Conditional Grant (Non-Wage)	3,588	1,368
Nabinene Primary School	LUGO Primary School	Sector Conditional Grant (Non-Wage)	2,353	735
Nabitale Primary School	KIWENDA Primary School	Sector Conditional Grant (Non-Wage)	3,236	1,458
Namulonge Primary School	BUSUKUMA Primary School	Sector Conditional Grant (Non-Wage)	3,916	1,080
Wamirongo Primary School	WAMIRONGO Primary school	Sector Conditional Grant (Non-Wage)	2,973	1,083
Zebidayo Kibuuka Primary School	MAGIGYE Primary School	Sector Conditional Grant (Non-Wage)	4,030	1,523
Capital Purchases				
Output : Teacher house construction and rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Staff quarters for school at Kibibi CS PS in Busukuma	WAMIRONGO Primary school	Sector Development Grant	60,000	0
Programme : Secondary Education			132,052	40,217
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			132,052	40,217
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWAGGA	BUSUKUMA Secondary school	Sector Conditional Grant (Non-Wage)	31,955	13,297
NABITALO SECONDARY SCHOOL	MAGIGYE Secondary school	Sector Conditional Grant (Non-Wage)	66,753	15,838
NAMULONGE SENIOR SCH	BUSUKUMA Secondary school	Sector Conditional Grant (Non-Wage)	33,344	11,082
Sector : Health			254,678	64,524
Programme : Primary Healthcare			254,678	64,524
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			254,678	64,524
Item : 263366 Sector Conditional Grant (Wage)				

Vote:779 Nansana Municipal Council**Quarter1**

Kasozi Health Centre III	LUGO HC III	Sector Conditional Grant (Wage)	85,751	15,366
Nabutiti Health Centre III	MAGIGYE HC III	Sector Conditional Grant (Wage)	81,417	17,940
Namulonge Health centre III	KIKOKO HC III	Sector Conditional Grant (Wage)	87,509	20,009
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasozi Health Centre	LUGO HC III	Sector Conditional Grant (Non-Wage)	0	3,737
Nabutiti Health Centre	MAGIGYE HC III	Sector Conditional Grant (Non-Wage)	0	3,737
Namulonge Health Centre	KIKOKO HC III	Sector Conditional Grant (Non-Wage)	0	3,737
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			0	0
Item : 312102 Residential Buildings				
Partial payment for the construction of staff quarters at Kasozi Health Centre III	LUGO Health Centre III	Urban Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			0	0
Programme : Natural Resources Management			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 311101 Land				
land for water tanks in busukuma	BUSUKUMA busukuma	Urban Discretionary Development Equalization Grant	0	0
land for Garbage management	LUGO Ntevu	Urban Discretionary Development Equalization Grant	0	0