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## Vote:779 Nansana Municipal Council

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:779 Nansana Municipal Council for FY 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:** 29/08/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	4,684,422	1,428,009	30%
Discretionary Government Transfers	2,398,049	1,273,587	53%
Conditional Government Transfers	8,497,415	3,607,872	42%
Other Government Transfers	686,917	552,248	80%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>16,266,803</b>	<b>6,861,716</b>	<b>42%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	123,594	70,920	64,075	57%	52%	90%
Internal Audit	47,063	21,247	19,883	45%	42%	94%
Administration	2,016,684	947,572	679,488	47%	34%	72%
Finance	1,975,238	693,600	496,584	35%	25%	72%
Statutory Bodies	782,288	326,111	277,308	42%	35%	85%
Production and Marketing	379,402	132,100	125,428	35%	33%	95%
Health	1,760,608	787,551	556,192	45%	32%	71%
Education	6,086,499	2,849,881	2,698,841	47%	44%	95%
Roads and Engineering	1,629,217	710,438	637,508	44%	39%	90%
Natural Resources	498,569	162,391	192,108	33%	39%	118%
Community Based Services	967,641	159,904	93,224	17%	10%	58%
<b>Grand Total</b>	<b>16,266,803</b>	<b>6,861,716</b>	<b>5,840,638</b>	<b>42%</b>	<b>36%</b>	<b>85%</b>
<i>Wage</i>	<i>6,076,010</i>	<i>3,038,005</i>	<i>2,805,521</i>	<i>50%</i>	<i>46%</i>	<i>92%</i>
<i>Non-Wage Reccurent</i>	<i>7,538,656</i>	<i>2,907,273</i>	<i>2,328,033</i>	<i>39%</i>	<i>31%</i>	<i>80%</i>
<i>Domestic Devt</i>	<i>2,652,137</i>	<i>916,438</i>	<i>707,084</i>	<i>35%</i>	<i>27%</i>	<i>77%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

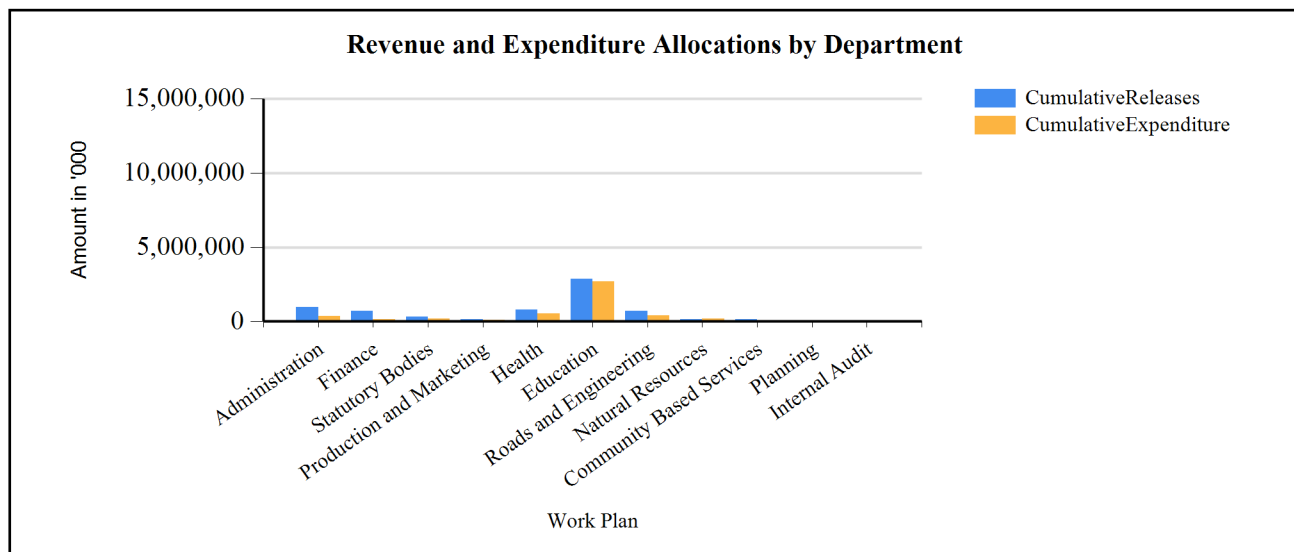
# Vote:779 Nansana Municipal Council

## Quarter2

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

A total of 42% of the planned revenue was received by the end of 2nd Quarter instead of 50% this was due the little locally raised revenue of only 30% ie 1.42 billion shs due to fact the some revenues like the trading licenses follow the calendar year and most of the clients have not yet paid . 53% of the Discretionary Government transfers were received. This exceeded 50% as a result of development funds which are normally transferred in the first 3 quarters. 42% of the Conditional Government was received. 80% of the of the other Government transfers were received in the 2nd Quarter, these funds include UWEP, youth livelihood and Road funds was received but does not appear in the recipients. the total expenditure was only 36% compared to 42% what was received revenues ,the unspent balances was due some development grants which were waiting for completion those projects and some were still under the procurement process, Also a big percentage of LRR was not spent due to fact its also allocated to some development project and delay IFMS warranting The main activities done in the second 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 staff quarters at Kasozi HC III, Construction of 2 classroom block at Bulesa P/S, Construction of second seal on Kabumbi Rd, Upgrading of Jinja Karoli - Total Maganja RD.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	4,684,422	1,428,009	30 %
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<b>2a. Discretionary Government Transfers</b>	2,398,049	1,273,587	53 %
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<b>2b. Conditional Government Transfers</b>	8,497,415	3,607,872	42 %
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<b>2c. Other Government Transfers</b>	686,917	552,248	80 %

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<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
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<b>Total Revenues shares</b>	<b>16,266,803</b>	<b>6,861,716</b>	<b>42 %</b>
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**Cumulative Performance for Locally Raised Revenues**

little locally revenue of only 30% instead of 50% ie 1.42 billions due to fact the some revenues like the trading license follow the calendar and most the clients have not yet cleared, .

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

we have received some new grants. which we did not budget for that is Agriculture technology and agriculture advisory services (ATAAS) projects, however the other government transfers are at only 30 % of the budgeted.

**Cumulative Performance for Donor Funding**

we received a grant from Mildmay Uganda but we don't have a expenditure lines for it thus treated as locally raised revenue as voluntary transfers

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## Quarter2

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	23,175	4,139	18 %	5,794	4,139	71 %
District Production Services	319,227	102,597	32 %	79,807	78,996	99 %
District Commercial Services	37,000	18,692	51 %	9,250	10,067	109 %
<b>Sub- Total</b>	<b>379,402</b>	<b>125,428</b>	<b>33 %</b>	<b>94,851</b>	<b>93,202</b>	<b>98 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,416,148	629,069	44 %	354,037	333,111	94 %
Municipal Services	213,069	8,439	4 %	53,267	8,439	16 %
<b>Sub- Total</b>	<b>1,629,217</b>	<b>637,508</b>	<b>39 %</b>	<b>407,304</b>	<b>341,550</b>	<b>84 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	3,597,681	1,780,690	49 %	899,420	922,903	103 %
Secondary Education	1,918,562	711,563	37 %	479,641	239,297	50 %
Skills Development	342,759	158,048	46 %	85,690	64,349	75 %
Education & Sports Management and Inspection	227,497	48,539	21 %	56,874	42,589	75 %
<b>Sub- Total</b>	<b>6,086,499</b>	<b>2,698,841</b>	<b>44 %</b>	<b>1,521,625</b>	<b>1,269,138</b>	<b>83 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,279,102	436,612	34 %	83,893	221,587	264 %
Health Management and Supervision	481,506	119,580	25 %	356,259	82,691	23 %
<b>Sub- Total</b>	<b>1,760,608</b>	<b>556,192</b>	<b>32 %</b>	<b>440,152</b>	<b>304,278</b>	<b>69 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	498,569	192,108	39 %	124,642	103,154	83 %
<b>Sub- Total</b>	<b>498,569</b>	<b>192,108</b>	<b>39 %</b>	<b>124,642</b>	<b>103,154</b>	<b>83 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	967,641	93,224	10 %	241,910	59,933	25 %
<b>Sub- Total</b>	<b>967,641</b>	<b>93,224</b>	<b>10 %</b>	<b>241,910</b>	<b>59,933</b>	<b>25 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,016,683	679,488	34 %	504,171	450,635	89 %
Local Statutory Bodies	782,288	277,308	35 %	195,572	193,153	99 %
Local Government Planning Services	123,594	64,075	52 %	30,899	39,197	127 %
<b>Sub- Total</b>	<b>2,922,566</b>	<b>1,020,871</b>	<b>35 %</b>	<b>730,642</b>	<b>682,985</b>	<b>93 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	1,975,238	496,584	25 %	493,809	291,321	59 %
Internal Audit Services	47,063	19,883	42 %	11,766	11,280	96 %
<b>Sub- Total</b>	<b>2,022,301</b>	<b>516,467</b>	<b>26 %</b>	<b>505,575</b>	<b>302,601</b>	<b>60 %</b>
<b>Grand Total</b>	<b>16,266,802</b>	<b>5,840,638</b>	<b>36 %</b>	<b>4,066,701</b>	<b>3,156,841</b>	<b>78 %</b>

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,523,829</b>	<b>767,574</b>	<b>50%</b>	<b>380,957</b>	<b>415,221</b>	<b>109%</b>
Gratuity for Local Governments	191,542	95,771	50%	47,886	47,886	100%
Locally Raised Revenues	344,702	116,445	34%	86,176	56,478	66%
Multi-Sectoral Transfers to LLGs_NonWage	512,271	287,300	56%	128,068	213,063	166%
Pension for Local Governments	37,385	18,693	50%	9,346	9,346	100%
Urban Unconditional Grant (Non-Wage)	176,800	94,672	54%	44,200	8,986	20%
Urban Unconditional Grant (Wage)	261,128	154,692	59%	65,282	79,462	122%
<b>Development Revenues</b>	<b>492,854</b>	<b>179,999</b>	<b>37%</b>	<b>123,214</b>	<b>95,882</b>	<b>78%</b>
Locally Raised Revenues	233,424	58,356	25%	58,356	58,356	100%
Multi-Sectoral Transfers to LLGs_Gou	139,030	13,031	9%	34,758	9,508	27%
Urban Discretionary Development Equalization Grant	120,400	108,612	90%	30,100	28,018	93%
<b>Total Revenues shares</b>	<b>2,016,684</b>	<b>947,572</b>	<b>47%</b>	<b>504,171</b>	<b>511,103</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	261,128	140,458	54%	65,282	70,940	109%
Non Wage	1,262,701	458,451	36%	315,675	347,784	110%
<b>Development Expenditure</b>						
Domestic Development	492,854	80,579	16%	123,214	31,911	26%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,016,683</b>	<b>679,488</b>	<b>34%</b>	<b>504,171</b>	<b>450,635</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>168,665</b>	<b>22%</b>			
Wage		14,234				
Non Wage		154,431				

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<b>Development Balances</b>	<b>99,420</b>	<b>55%</b>	
Domestic Development	99,420		
Donor Development	0		
<b>Total Unspent</b>	<b>268,085</b>	<b>28%</b>	

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

The Department received a total of 448.2M which constituted 89% of the Quarterly planned expenditure of 504.2M. This translates to 31% of the annual budget which is 2.016 Bn. This implies that the Department spent 89% of the planned revenue. The performance can be attributed to Pension & Gratuity funds that were not spent in Q2 and receipt of 2nd Quarter funds in the 3rd Quarter.

- The performance of domestic development funds expenditure was very low i.e. 24% at the end of the 2nd Quarter because most of the funds are going to expended in the 3rd Quarter for the vehicle which cost 200M
- The Non wage funds also exceeded the planned expenditure i.e. 110% because there were unspent funds at the end of the 1st Quarter that were expended in Quarter 2.
- 109% of the Quarterly wage funds were spent and this over performance was as a result of duty allowance paid to staff in acting capacity.

**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 in the 2nd Quarter. However, the funds will be expended in the 3rd quarter and 4th Quarter.

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

- Held a workshop on revenue mobilizations for town agents
- 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>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,655,238</b>	<b>673,861</b>	<b>41%</b>	<b>413,809</b>	<b>215,034</b>	<b>52%</b>
Locally Raised Revenues	353,400	264,728	75%	88,350	11,419	13%
Multi-Sectoral Transfers to LLGs_NonWage	1,141,013	338,621	30%	285,253	179,161	63%
Urban Unconditional Grant (Non-Wage)	81,200	36,725	45%	20,300	10,573	52%
Urban Unconditional Grant (Wage)	79,625	33,786	42%	19,906	13,880	70%
<b>Development Revenues</b>	<b>320,000</b>	<b>19,739</b>	<b>6%</b>	<b>80,000</b>	<b>19,739</b>	<b>25%</b>
Locally Raised Revenues	320,000	19,739	6%	80,000	19,739	25%
<b>Total Revenues shares</b>	<b>1,975,238</b>	<b>693,600</b>	<b>35%</b>	<b>493,809</b>	<b>234,773</b>	<b>48%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	79,625	24,952	31%	19,906	13,880	70%
Non Wage	1,575,613	451,922	29%	393,903	257,732	65%
<b>Development Expenditure</b>						
Domestic Development	320,000	19,709	6%	80,000	19,709	25%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,975,238</b>	<b>496,584</b>	<b>25%</b>	<b>493,809</b>	<b>291,321</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>196,986</b>	<b>29%</b>			
Wage		8,834				
Non Wage		188,152				
<b>Development Balances</b>		<b>30</b>	<b>0%</b>			
Domestic Development		30				
Donor Development		0				
<b>Total Unspent</b>		<b>197,016</b>	<b>28%</b>			



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

The department received 41% of the budget which comprises of 30% is wage 45 % is non wage 42% is development 6% local revenue..

Receipt for the period is 55% comprises of 63% wage 52% non wage 70% development and 25% local revenue.

Total expenditure to date is 25% on the approved budget comprises of 70% wage, 65% non wage, 16% Development quarterly expenditure is 58% of the allocated revenue 31% is wage 29% non wage and 4% on development.

30% of the unspent balances is due to late local revenue distribution from the Divisions.

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

Late warranting of Q2 funds.

Delay by divisions to distribute collected revenue of quarter two.

Delay to remit collected VAT to URA and LLC's share by divisions and Municipal Council.

- E-Nansana funds weren't yet expended by the end of the 2nd Quarter.

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

- Second Quarter Financial reports prepared.

- Test run on new system for printing trading license done.

- Revenue registers updated with new data collected in the quarter.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>782,288</b>	<b>326,111</b>	<b>42%</b>	<b>195,572</b>	<b>152,399</b>	<b>78%</b>
Locally Raised Revenues	162,342	64,214	40%	40,586	48,005	118%
Multi-Sectoral Transfers to LLGs_NonWage	310,796	107,364	35%	77,699	60,224	78%
Urban Unconditional Grant (Non-Wage)	275,454	138,040	50%	68,864	36,100	52%
Urban Unconditional Grant (Wage)	33,696	16,494	49%	8,424	8,070	96%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>782,288</b>	<b>326,111</b>	<b>42%</b>	<b>195,572</b>	<b>152,399</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,696	15,430	46%	8,424	8,070	96%
Non Wage	748,592	261,878	35%	187,148	185,083	99%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>782,288</b>	<b>277,308</b>	<b>35%</b>	<b>195,572</b>	<b>193,153</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>48,803</b>	<b>15%</b>			
Wage		1,063				
Non Wage		47,740				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>48,803</b>	<b>15%</b>			

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

94% of the planned total quarterly budget for the Department was spent, 96% of the wage funds were spent while 99% of the Non wage funds were expended of the planned quarterly budget; this translated to 46% and 35% of the annual budget respectively.

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

The 15% Non wage unspent balance arose from some Councilors' sitting allowances which weren't totally paid by the end of the Quarter

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

Facilitated the mayor and deputy mayor's office  
Held 2 council and committees, 3 executive meetings  
Paid councilors allowances  
Council familiarization tour to Bushenyi  
Mayor's Travel abroad catered for  
Procured stationary and printing services  
Facilitated the mayor to attend various meetings  
Coordinated the general welfare of council  
Mayor's office imprest catered for.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>195,419</b>	<b>72,037</b>	<b>37%</b>	<b>48,855</b>	<b>43,511</b>	<b>89%</b>
Locally Raised Revenues	30,000	14,077	47%	7,500	9,302	124%
Multi-Sectoral Transfers to LLGs_NonWage	68,932	12,177	18%	17,233	7,982	46%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	53,223	26,612	50%	13,306	13,306	100%
Sector Conditional Grant (Wage)	25,000	12,500	50%	6,250	6,250	100%
Urban Unconditional Grant (Wage)	18,264	6,672	37%	4,566	6,672	146%
<b>Development Revenues</b>	<b>183,983</b>	<b>60,063</b>	<b>33%</b>	<b>45,996</b>	<b>55,466</b>	<b>121%</b>
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	66,983	26,610	40%	16,746	22,013	131%
Other Transfers from Central Government	0	33,453	0%	0	33,453	0%
Urban Discretionary Development Equalization Grant	97,000	0	0%	24,250	0	0%
<b>Total Revenues shares</b>	<b>379,402</b>	<b>132,100</b>	<b>35%</b>	<b>94,851</b>	<b>98,977</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,264	12,500	29%	10,818	6,250	58%
Non Wage	152,155	52,865	35%	38,037	31,486	83%
<b>Development Expenditure</b>						
Domestic Development	183,983	60,063	33%	45,996	55,466	121%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>379,402</b>	<b>125,428</b>	<b>33%</b>	<b>94,851</b>	<b>93,202</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		6,672	9%			

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Non Wage	0		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>6,672</b>	<b>5%</b>	

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

Planned Quarterly Recurrent Revenue totals to 43.511M of which Sector Grant- 40%; Locally Raised Revenue{LRR}- 15.4%; Multi-Sectoral LLG Transfers-35.3% & Urban Wage-9.3% while Planned Quarterly Development Revenue totals to 45.955M of which LRR - 10.9%; Multisectoral LLG Transfers- 36.4% & UDDEG- 52.7%. Total Planned Revenue = 94.85M ie 25% of the approved sector budget. Total Actual Quarterly Expenditure= 98.977M of which Recurrent- 43.9% & Development- 56.1%. Under Development ; 33.453M is additional Government funding for Agricultural Extension Services provision.

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

The 5% unspent wage funds are salary arrears for Division extension workers and these will be paid in the 3rd Quarter.

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

**Production:** 319 farmers from 49 farmers groups trained in good agronomic & livestock production practices in Nansana Municipality; 161 dogs vaccinated against rabies; supported Nansana Division with mass culling of free loitering dogs; 4617 slaughtered carcasses inspected & 66 Outlets of livestock products & farm inputs inspected. **Commercial:** 2 Business stakeholders sensitization held ;527 Businesses licensed; 98 Businesses inspected;5 Cooperatives supervised ; 2 Cooperatives supported to compile with Cooperative Act & 17 Lodging facilities inspected.

## Vote:779 Nansana Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,327,437</b>	<b>744,296</b>	<b>56%</b>	<b>331,859</b>	<b>405,054</b>	<b>122%</b>
Locally Raised Revenues	27,777	83,401	300%	6,944	70,579	1016%
Multi-Sectoral Transfers to LLGs_NonWage	46,679	38,531	83%	11,670	19,973	171%
Sector Conditional Grant (Non-Wage)	225,407	112,704	50%	56,352	56,352	100%
Sector Conditional Grant (Wage)	1,006,043	503,021	50%	251,511	251,511	100%
Urban Unconditional Grant (Wage)	21,530	6,640	31%	5,382	6,640	123%
<b>Development Revenues</b>	<b>433,171</b>	<b>43,255</b>	<b>10%</b>	<b>108,293</b>	<b>43,255</b>	<b>40%</b>
Locally Raised Revenues	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	261,260	3,000	1%	65,315	3,000	5%
Urban Discretionary Development Equalization Grant	71,911	40,255	56%	17,978	40,255	224%
<b>Total Revenues shares</b>	<b>1,760,608</b>	<b>787,551</b>	<b>45%</b>	<b>440,152</b>	<b>448,308</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,027,573	344,910	34%	256,893	171,072	67%
Non Wage	299,864	191,033	64%	74,966	112,958	151%
<b>Development Expenditure</b>						
Domestic Development	433,171	20,249	5%	108,292	20,249	19%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,760,608</b>	<b>556,192</b>	<b>32%</b>	<b>440,152</b>	<b>304,278</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		164,752				
Non Wage		43,602				
<b>Development Balances</b>						
Domestic Development		23,006				

**Vote:779 Nansana Municipal Council****Quarter2**

Donor Development	0		
<b>Total Unspent</b>	<b>231,359</b>	<b>29%</b>	

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

Of the quarter budgeted 440.152 Million, the department received a total of 448.308 Million translating to 102% of the quarterly budget. of budgeted 256.893 Million for wage, 300.649 Million was spent in the quarter representing 117%. Of the budgeted 74.966 Million for Non Wage, 112.958 Million was spent representing 151%. This was due to the donor funds from Mild May which were incorporated in Voluntary transfers. 99% of the total quarterly Budgeted funds were spent whereas 39% of the total.

The Quarterly over expenditure under the Wage was due to a number of staff that received salary arrears in the 2nd Quarter. annual health departmental budget were spent as at the end of the 2nd quarter. There was over performance of the quarterly Non wage due to receipt of the Non wage Grant by Health Centres which missed out in the 1st Quarter.

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

The and non wage development funds on account are for garbage collection contractors who signed agreements at the end of the 2nd Quarter.

- The wage balance on account are salary arrears for workers. Some wage funds were also reserved for officers soon acquire promotions

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

Celebrated the National World Aids Day

Construction of a maternity Ward at Kawanda Health Centre III in Nabweru Division.

- Garbage collection and disposal was effectively done
- 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

## Vote:779 Nansana Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,723,874</b>	<b>2,663,491</b>	<b>47%</b>	<b>1,430,968</b>	<b>1,171,629</b>	<b>82%</b>
Locally Raised Revenues	93,790	41,762	45%	23,448	38,202	163%
Multi-Sectoral Transfers to LLGs_NonWage	33,700	1,150	3%	8,425	750	9%
Sector Conditional Grant (Non-Wage)	1,065,674	355,225	33%	266,419	0	0%
Sector Conditional Grant (Wage)	4,530,709	2,265,355	50%	1,132,677	1,132,677	100%
<b>Development Revenues</b>	<b>362,625</b>	<b>186,390</b>	<b>51%</b>	<b>90,656</b>	<b>79,881</b>	<b>88%</b>
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	186,390	58%	79,881	79,881	100%
<b>Total Revenues shares</b>	<b>6,086,499</b>	<b>2,849,881</b>	<b>47%</b>	<b>1,521,625</b>	<b>1,251,510</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,530,709	2,238,893	49%	1,132,677	1,094,928	97%
Non Wage	1,193,164	328,326	28%	298,291	42,589	14%
<b>Development Expenditure</b>						
Domestic Development	362,625	131,621	36%	90,656	131,621	145%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,086,499</b>	<b>2,698,841</b>	<b>44%</b>	<b>1,521,625</b>	<b>1,269,138</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>96,272</b>	<b>4%</b>			
Wage		26,461				
Non Wage		69,810				
<b>Development Balances</b>		<b>54,769</b>	<b>29%</b>			
Domestic Development		54,769				
Donor Development		0				
<b>Total Unspent</b>		<b>151,040</b>	<b>5%</b>			



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**Vote:779 Nansana Municipal Council****Quarter2**

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

By the end of the 2nd Quarter, the Department received a total of 2.663 billion of the total budget of 5.723 billion translating to 47% of the total budget.

The Department spent 83% (1.269 billion) of its quarterly budget (1.521 billion) 131.621 million was spent on Development i.e. 145% of the planned Quarterly Development Budget (90.656 million)

97% of the quarterly wage funds were spent and

Only 14% of the total Non wage funds were spent in the Quarter because the Ministry of Education releases funds on termly basis despite the PBS System allocating the funds Quarterly.

145% of the total Quarterly Domestic Development Budget was realized because some of the Contractors that finished works in the 1st Quarter were paid in Q2

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

- The 3% unspent wage was as a result of some few teachers that didn't receive salary in the quarter. Some of the wage was also reserved for officers in the department who were yet to be promoted
- The domestic development unspent funds were as a result of signing contract agreements for capital projects at the end of the 2nd Quarter.

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

Completion of a 5 stance pit latrine at Sam Iga Memorial Primary School

- Construction of 2 staff houses at Kibibi CS P/S and Building Tomorrow Gitta P/S
- Construction of 2 classroom block at Bulesa P/S
- Renovation of 4 classroom block at Tikalu UMEA P/S

## Vote:779 Nansana Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,231,357</b>	<b>513,550</b>	<b>42%</b>	<b>307,839</b>	<b>277,348</b>	<b>90%</b>
Locally Raised Revenues	35,000	3,065	9%	8,750	2,065	24%
Multi-Sectoral Transfers to LLGs_NonWage	197,871	41,676	21%	49,468	41,676	84%
Other Transfers from Central Government	0	460,637	0%	0	230,132	0%
Sector Conditional Grant (Non-Wage)	979,700	0	0%	244,925	0	0%
Urban Unconditional Grant (Wage)	18,786	8,172	43%	4,696	3,475	74%
<b>Development Revenues</b>	<b>397,860</b>	<b>196,888</b>	<b>49%</b>	<b>99,465</b>	<b>75,164</b>	<b>76%</b>
Locally Raised Revenues	176,500	8,439	5%	44,125	8,439	19%
Multi-Sectoral Transfers to LLGs_Gou	184,791	188,449	102%	46,198	66,725	144%
Urban Discretionary Development Equalization Grant	36,569	0	0%	9,142	0	0%
<b>Total Revenues shares</b>	<b>1,629,217</b>	<b>710,438</b>	<b>44%</b>	<b>407,304</b>	<b>352,512</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	18,786	6,163	33%	4,696	3,475	74%
Non Wage	1,212,571	434,457	36%	303,143	262,912	87%
<b>Development Expenditure</b>						
Domestic Development	397,860	196,888	49%	99,465	75,164	76%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,629,217</b>	<b>637,508</b>	<b>39%</b>	<b>407,304</b>	<b>341,550</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,009				
Non Wage		70,922				
<b>Development Balances</b>						
Domestic Development		0				

**Vote:779 Nansana Municipal Council****Quarter2**

Donor Development	0		
<b>Total Unspent</b>	<b>72,931</b>	<b>10%</b>	

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

84% of the quarterly budget was spent by the Department and this translated to 39% of the annual budget. 74% of the quarterly wage budget was spent and 87% of the quarterly non wage budget was expended- 76% of the Domestic of the Development funds were spent in the 2nd Quarter.

**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 2nd quarter. The unspent Non wage 70.922 M were road funds which are going to be spent on road works in the 3rd Quarter.

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

- completion of a second seal on Kabumbi Rd.
- upgrading of Jinja kaloli- toal maganjo Road to butmen standard
- routine maintainance using road gangs in all thedivisions
- Supply of bitumen for construction of second seal on Kabumbi Rd
- Staff salaries paid and monitoring and supervision of projects done

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## Vote:779 Nansana Municipal Council

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Quarter2

### *Water*

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

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

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

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

## Vote:779 Nansana Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>133,088</b>	<b>42,754</b>	<b>32%</b>	<b>33,272</b>	<b>9,873</b>	<b>30%</b>
Locally Raised Revenues	60,941	36,009	59%	15,235	7,613	50%
Multi-Sectoral Transfers to LLGs_NonWage	59,016	1,203	2%	14,754	0	0%
Urban Unconditional Grant (Wage)	13,131	5,542	42%	3,283	2,259	69%
<b>Development Revenues</b>	<b>365,481</b>	<b>119,637</b>	<b>33%</b>	<b>91,370</b>	<b>59,637</b>	<b>65%</b>
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	119,637	92%	32,500	59,637	183%
<b>Total Revenues shares</b>	<b>498,569</b>	<b>162,391</b>	<b>33%</b>	<b>124,642</b>	<b>69,509</b>	<b>56%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,131	5,259	40%	3,283	2,259	69%
Non Wage	119,957	37,212	31%	29,989	11,258	38%
<b>Development Expenditure</b>						
Domestic Development	365,481	149,637	41%	91,370	89,637	98%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>498,569</b>	<b>192,108</b>	<b>39%</b>	<b>124,642</b>	<b>103,154</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>283</b>	<b>1%</b>			
Wage		283				
Non Wage		0				
<b>Development Balances</b>		<b>-30,000</b>	<b>-25%</b>			
Domestic Development		-30,000				
Donor Development		0				
<b>Total Unspent</b>		<b>-29,717</b>	<b>-18%</b>			

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**Vote:779 Nansana Municipal Council****Quarter2**

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

The Department spent of 56% of the total quarterly budget. 62% of the total Development Budget was spent in the 2nd quarter and 69% of the wage budget was spent.

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

The Development balance on the account is for land for garbage awaiting the processing of a land title.

**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
- paid land for water project.

## Vote:779 Nansana Municipal Council

## Quarter2

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>902,897</b>	<b>71,268</b>	<b>8%</b>	<b>225,724</b>	<b>34,591</b>	<b>15%</b>
Locally Raised Revenues	30,272	8,582	28%	7,568	6,222	82%
Multi-Sectoral Transfers to LLGs_NonWage	83,931	18,389	22%	20,983	9,516	45%
Other Transfers from Central Government	686,917	0	0%	171,729	0	0%
Sector Conditional Grant (Non-Wage)	63,204	31,602	50%	15,801	15,801	100%
Urban Unconditional Grant (Wage)	38,573	12,695	33%	9,643	3,052	32%
<b>Development Revenues</b>	<b>64,744</b>	<b>88,636</b>	<b>137%</b>	<b>16,186</b>	<b>82,657</b>	<b>511%</b>
Multi-Sectoral Transfers to LLGs_Gou	64,744	30,479	47%	16,186	24,500	151%
Other Transfers from Central Government	0	58,157	0%	0	58,157	0%
<b>Total Revenues shares</b>	<b>967,641</b>	<b>159,904</b>	<b>17%</b>	<b>241,910</b>	<b>117,249</b>	<b>48%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,573	6,200	16%	9,643	3,052	32%
Non Wage	864,324	56,546	7%	216,081	32,381	15%
<b>Development Expenditure</b>						
Domestic Development	64,744	30,479	47%	16,186	24,500	151%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>967,641</b>	<b>93,224</b>	<b>10%</b>	<b>241,910</b>	<b>59,933</b>	<b>25%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		6,495				
Non Wage		2,027				
<b>Development Balances</b>						
Domestic Development		58,157				
Donor Development		0				
<b>Total Unspent</b>		<b>66,680</b>	<b>42%</b>			

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**Vote:779 Nansana Municipal Council****Quarter2**

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

The Department received 48% of the Quarterly budgeted revenue and 17% of the annual budget mainly because the funds planned for UWEP and YLP were not given to beneficiaries in Q2. 32% of the wage funds were spent translating to 3.05M. There was an under performance with the Departmental wage due to some of the Departmental members missing salary. The multi sectoral transfers to LLG's over performed due to the expending of funds that not spent in the 1st Quarter.

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

The unspent development balance resulted from the fact that the funds under YLP had not yet been transferred to group accounts by the end of the Quarter.

- The wage unspent balance are salary arrears for Division staff who are going to be remunerated in the 3rd Quarter

**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
- Supported PWD's leaders to attend National Day in Bundibugyo District
- Purchased stationery for Adult learning



## Vote:779 Nansana Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>92,176</b>	<b>49,089</b>	<b>53%</b>	<b>23,044</b>	<b>17,031</b>	<b>74%</b>
Locally Raised Revenues	24,936	14,964	60%	6,234	8,856	142%
Urban Unconditional Grant (Non-Wage)	53,149	27,484	52%	13,287	5,057	38%
Urban Unconditional Grant (Wage)	14,091	6,641	47%	3,523	3,118	89%
<b>Development Revenues</b>	<b>31,418</b>	<b>21,831</b>	<b>69%</b>	<b>7,855</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	31,418	21,831	69%	7,855	0	0%
<b>Total Revenues shares</b>	<b>123,594</b>	<b>70,920</b>	<b>57%</b>	<b>30,899</b>	<b>17,031</b>	<b>55%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,091	4,960	35%	3,523	3,118	89%
Non Wage	78,085	41,256	53%	19,521	19,520	100%
<b>Development Expenditure</b>						
Domestic Development	31,418	17,858	57%	7,855	16,558	211%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>123,594</b>	<b>64,075</b>	<b>52%</b>	<b>30,899</b>	<b>39,197</b>	<b>127%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,872</b>	<b>6%</b>			
Wage		1,680				
Non Wage		1,192				
<b>Development Balances</b>						
		<b>3,973</b>	<b>18%</b>			
Domestic Development		3,973				
Donor Development		0				
<b>Total Unspent</b>		<b>6,845</b>	<b>10%</b>			

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**Vote:779 Nansana Municipal Council****Quarter2**

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

During the 2nd quarter of the FY 2017/2018, the department received a total of 18.3% of the annual budget and 73.2% of the quarterly budget and department spent a total of UGX 22.6 Millions out of the annual budget of UGX 123.5 Millions representing 18% of the annual budget and 73.2% of quarterly budget. the funds received slightly lower than the budget due to higher development funds allocation made in the first quarter thus no allocation in the budget on the side of development.

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

The development balances , remained after the payment for local area network but was not enough for the retooling thus awaiting the third quarter release. the non wage balance was a payment waiting procurement process to pay meals consumed in the budget conference.

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

PBS quarterly performance reports , budget conference , preparation BFP , monitoring for development projects, internal assessment exercise and compilation the statistical abstract

# Vote:779 Nansana Municipal Council

## Quarter2

### Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>47,063</b>	<b>21,247</b>	<b>45%</b>	<b>11,766</b>	<b>8,210</b>	<b>70%</b>
Locally Raised Revenues	17,390	8,084	46%	4,348	3,774	87%
Urban Unconditional Grant (Non-Wage)	14,239	7,369	52%	3,560	2,500	70%
Urban Unconditional Grant (Wage)	15,434	5,795	38%	3,858	1,936	50%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>47,063</b>	<b>21,247</b>	<b>45%</b>	<b>11,766</b>	<b>8,210</b>	<b>70%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	15,434	5,795	38%	3,858	1,936	50%
Non Wage	31,629	14,089	45%	7,907	9,344	118%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>47,063</b>	<b>19,883</b>	<b>42%</b>	<b>11,766</b>	<b>11,280</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		1,364				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,364</b>	<b>6%</b>			

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

The department expected a total of 11,765,746 in the quarter. The received amount of 11,279,992. contributed 96 % of the planned.

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**Vote:779 Nansana Municipal Council**

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**Quarter2****Reasons for unspent balances on the bank account**

There 6 % non wage unspent balance was a result of subscription fees to the Internal Auditor's Association which whose payment was not yet verified by the Finance Department.

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

- Audit exercise conducted in the division ,4 govt H.c and 7 upe schools and municipal departments.
- Attended training by the association of the local government internal auditors of uganda
- Audited projects under construction in health ,education and roads sector

**Vote:779 Nansana Municipal Council****Quarter2***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<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%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		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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## **Vote:779 Nansana Municipal Council**

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**Quarter2**

# Vote:779 Nansana Municipal Council

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no challenges					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
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 too big thus need a bigger budget to carryout better services					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no challenges					
<b>Output : 138108 Assets and Facilities Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					

**Vote:779 Nansana Municipal Council****Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: no challenges

**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: no challenges

**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: no challenges

<i>Total For Administration : Wage Rect:</i>	<i>261,128</i>	<i>140,458</i>	<i>54 %</i>	<i>70,940</i>
<i>Non-Wage Reccurent:</i>	<i>750,429</i>	<i>171,150</i>	<i>23 %</i>	<i>134,721</i>
<i>GoU Dev:</i>	<i>353,824</i>	<i>67,549</i>	<i>19 %</i>	<i>22,404</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>379,157</i>	<i>27.8 %</i>	<i>228,065</i>



**Vote:779 Nansana Municipal Council****Quarter2****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Failure to collect the estimated local revenue for the quarter, which fund the department by almost 60%.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No departmental vehicle earmarked to do revenue mobilisation					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: late distribution of locally raised revenue that render to delayed warranting of funds to departments.					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Majority of users on IFMS system have not yet understand their sector budgets (codes and type of funding)					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: data compilation and safe data storage is still a challenge					
<b>Output : 148106 Integrated Financial Management System</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: IFMS net work is not reliable. failure to have just in time support on IFMS system in case of issues of challenge to us.					
<b>Output : 148107 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:779 Nansana Municipal Council****Quarter2**

Error: Subreport could not be shown.

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: stakeholders change in mind set from the old model to new model is still challenge.

<i>Total For Finance : Wage Rect:</i>	<i>79,625</i>	<i>24,952</i>	<i>31 %</i>	<i>13,880</i>
<i>Non-Wage Reccurent:</i>	<i>434,600</i>	<i>113,301</i>	<i>26 %</i>	<i>78,570</i>
<i>GoU Dev:</i>	<i>320,000</i>	<i>19,709</i>	<i>6 %</i>	<i>19,709</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>157,963</i>	<i>18.9 %</i>	<i>112,160</i>

# Vote:779 Nansana Municipal Council

## Quarter2

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds leads to delay in council activities.					
<b>Output : 138206 LG Political and executive oversight</b>					
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					
<b>Output : 138207 Standing Committees Services</b>					
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 Statutory Bodies : Wage Rect:</i>	33,696	15,430	46 %		8,070
<i>Non-Wage Reccurent:</i>	437,796	154,514	35 %		104,305
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	471,492	169,945	36.0 %		112,375

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Farmers apathy and welfare mentality mindset resulting into poor turn up at meetings.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited resources.					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018205 Fisheries regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 018283 Livestock market construction</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<b>Programme : 0183 District Commercial Services</b> <b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<b>Output : 018302 Enterprise Development Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<b>Output : 018303 Market Linkage Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<b>Output : 018305 Tourism Promotional Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<b>Output : 018309 Sector Management and Monitoring</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.					

**Vote:779 Nansana Municipal Council****Quarter2**

Reasons for over/under performance:		Wide area of jurisdiction with too many unregulated markets.		
<i>Total For Production and Marketing : Wage Rect:</i>	<i>43,264</i>	<i>12,500</i>	<i>29 %</i>	<i>6,250</i>
<i>Non-Wage Reccurent:</i>	<i>83,223</i>	<i>40,689</i>	<i>49 %</i>	<i>23,504</i>
<i>GoU Dev:</i>	<i>117,000</i>	<i>33,453</i>	<i>29 %</i>	<i>33,453</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>86,642</i>	<i>35.6 %</i>	<i>63,207</i>

**Vote:779 Nansana Municipal Council****Quarter2****Workplan : 5 Health**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The garbage in the Municipality is a lot. presence of only one garbage truck					
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Large amounts of garbage in theMunicipality					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
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					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0883 Health Management and Supervision</b>					

# Vote:779 Nansana Municipal Council

## Quarter2

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
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 Health : Wage Rect:</i>	1,027,573	344,910	34 %		171,072
<i>Non-Wage Reccurent:</i>	253,185	152,503	60 %		92,985
<i>GoU Dev:</i>	171,911	17,249	10 %		17,249
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,452,668	514,661	35.4 %		281,305



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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were issues with the BOQ's of the 2 Classroom block at Bulesa COU P/S					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
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					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0783 Skills Development</b>					
<b>Lower Local Services</b>					
<b>Output : 078351 Tertiary Institutions Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
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 an inspection vehicle Skeleton staff to inspect all the schools in the Municipality					
<b>Output : 078403 Sports Development services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: We lack a Sports Officer					
<b>Output : 078404 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:779 Nansana Municipal Council

## Quarter2

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Education : Wage Rect:</i>	4,530,709	2,238,893	49 %		1,094,928
<i>Non-Wage Reccurent:</i>	1,159,464	327,176	28 %		41,839
<i>GoU Dev:</i>	331,525	131,621	40 %		131,621
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	6,021,699	2,697,691	44.8 %		1,268,388

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no challenges					
<b>Output : 048102 Promotion of Community Based Management in Road Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048103 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no challenges					
<b>Lower Local Services</b>					
<b>Output : 048152 Urban Roads Resealing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no challenges					
<b>Output : 048153 Urban roads upgraded to Bitumen standard (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no challenges					
<b>Output : 048154 Urban paved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: very heavy traffic and rain from house makes the maintenance very expensive					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:779 Nansana Municipal Council****Quarter2**

Error: Subreport could not be shown.

Reasons for over/under performance: no challenges

**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: no challenges

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>18,786</i>	<i>6,163</i>	<i>33 %</i>	<i>3,475</i>
<i>Non-Wage Reccurent:</i>	<i>1,014,700</i>	<i>392,781</i>	<i>39 %</i>	<i>221,236</i>
<i>GoU Dev:</i>	<i>213,069</i>	<i>8,439</i>	<i>4 %</i>	<i>8,439</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>407,383</i>	<i>32.7 %</i>	<i>233,150</i>

**Vote:779 Nansana Municipal Council****Quarter2****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:                      their is no challenges and all activities were done as planned.					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:                      under performance due deficit in locally raised revenue					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:                      we spend as budgeted.					
<b>Capital Purchases</b>					
<b>Output : 098372 Administrative Capital</b>					
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Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>	<i>13,131</i>	<i>5,259</i>	<i>40 %</i>		<i>2,259</i>
<i>Non-Wage Reccurent:</i>	<i>60,941</i>	<i>36,009</i>	<i>59 %</i>		<i>11,258</i>
<i>GoU Dev:</i>	<i>338,481</i>	<i>149,637</i>	<i>44 %</i>		<i>89,637</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>190,905</i>	<i>46.3 %</i>		<i>103,154</i>

# Vote:779 Nansana Municipal Council

## Quarter2

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Sevices Department</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 108102 Probation and Welfare Support</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 108103 Social Rehabilitation Services</b>					
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Reasons for over/under performance: None					
<b>Output : 108104 Community Development Services (HLG)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There are huge expectations from the PWD Community from Constraints					
<b>Output : 108105 Adult Learning</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequacy of sophisticated learning materials					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 108108 Children and Youth Services</b>					
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Reasons for over/under performance: None				
<b>Output : 108109 Support to Youth Councils</b>				
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Error: Subreport could not be shown.				
Reasons for over/under performance: None				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
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Error: Subreport could not be shown.				
Reasons for over/under performance: None				
<b>Output : 108111 Culture mainstreaming</b>				
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Reasons for over/under performance: None				
<b>Output : 108112 Work based inspections</b>				
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Reasons for over/under performance: None				
<b>Output : 108113 Labour dispute settlement</b>				
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Error: Subreport could not be shown.				
Reasons for over/under performance: None				
<b>Output : 108114 Representation on Women's Councils</b>				
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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>6,200</i>	<i>16 %</i>	<i>3,052</i>
<i>Non-Wage Reccurent:</i>	<i>780,393</i>	<i>38,157</i>	<i>5 %</i>	<i>22,865</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>44,356</i>	<i>5.4 %</i>	<i>25,917</i>



**Vote:779 Nansana Municipal Council****Quarter2****Workplan : 10 Planning**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: we were able to spend as we budgeted therefore we had no challenges					
<b>Output : 138302 District Planning</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: no challenges					
<b>Output : 138303 Statistical data collection</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: the big part of data collection was done in the first quarter quarter thus less work was done in the second quarter . thus less spending					
<b>Output : 138305 Project Formulation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: no challenges					
<b>Output : 138306 Development Planning</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138307 Management Information Systems</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: no challenges					
<b>Output : 138308 Operational Planning</b>					
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Reasons for over/under performance: we had no challenges

**Output : 138309 Monitoring and Evaluation of Sector plans**

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Reasons for over/under performance: the under performance was due to the less LRR allocated to the department.

<i>Total For Planning : Wage Rect:</i>	<i>14,091</i>	<i>4,960</i>	<i>35 %</i>	<i>3,118</i>
<i>Non-Wage Reccurent:</i>	<i>78,085</i>	<i>41,256</i>	<i>53 %</i>	<i>19,520</i>
<i>GoU Dev:</i>	<i>31,418</i>	<i>17,858</i>	<i>57 %</i>	<i>16,558</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>64,075</i>	<i>51.8 %</i>	<i>39,197</i>

**Vote:779 Nansana Municipal Council****Quarter2****Workplan : 11 Internal Audit**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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Reasons for over/under performance: spent as budgeted					
<b>Output : 148202 Internal Audit</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: funds were spent as budgeted					
<b>Output : 148203 Sector Capacity Development</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: funds spent as budgeted					
<b>Output : 148204 Sector Management and Monitoring</b>					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funds spent as planned					
<i>Total For Internal Audit : Wage Rect:</i>	<i>15,434</i>	<i>5,795</i>	<i>38 %</i>		<i>1,936</i>
<i>Non-Wage Reccurent:</i>	<i>31,629</i>	<i>14,089</i>	<i>45 %</i>		<i>9,344</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>19,883</i>	<i>42.2 %</i>		<i>11,280</i>

# Vote:779 Nansana Municipal Council

## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : NANSANA DIVISION</b>				<b>823,893</b>	<b>772,566</b>
<b>Sector : Agriculture</b>				<b>0</b>	<b>33,453</b>
<i>Programme : District Production Services</i>				<b>0</b>	<b>33,453</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>0</b>	<b>0</b>
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>				<b>0</b>	<b>33,453</b>
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	33,453
<b>Sector : Works and Transport</b>				<b>38,159</b>	<b>214,551</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>38,159</b>	<b>206,112</b>
Lower Local Services					
<i>Output : Urban Roads Resealing</i>				<b>0</b>	<b>181,733</b>
Item : 263370 Sector Development Grant					
2nd seal Kabumbi road	NANSANA EAST Kabumbi	Other Transfers from Central Government		0	105,889
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>				<b>28,159</b>	<b>24,379</b>
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	24,379
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>10,000</b>	<b>0</b>
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
<b>Programme : Municipal Services</b>			<b>0</b>	<b>8,439</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>8,439</b>
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	8,439
<b>Sector : Education</b>			<b>619,934</b>	<b>304,079</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>608,215</b>	<b>304,079</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>541,715</b>	<b>275,947</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kazo CU Primary School	KAZO Primary school	Sector Conditional Grant (Wage)	80,533	44,043
KAZO MIXED Primary School	KAZO Primary school	Sector Conditional Grant (Wage)	105,176	53,212
Nansana C/U Primary School	NANSANA WEST Primary school	Sector Conditional Grant (Wage)	107,635	54,554
NANSANA CATHOLIC PS	NANSANA EAST Primary school	Sector Conditional Grant (Wage)	134,534	71,187
Nansana SDA Primary School	NANSANA WEST Primary school	Sector Conditional Grant (Wage)	86,720	43,956
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Payment of retention funds for the completion of Kazo play ground	KAZO	Locally Raised Revenues	0	0
<b>Output : Classroom construction and rehabilitation</b>			<b>64,000</b>	<b>28,132</b>
Item : 312101 Non-Residential Buildings				
Classroom at Buresa PS in Busukuma	KAZO Primary school	Sector Development Grant	61,000	28,132
Retention funds on construction of classroom block at Kazo Mixed P/S	KAZO Primary school	Sector Development Grant	3,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>2,500</b>	<b>0</b>
Item : 312104 Other Structures				
Retention funds on construction of 5- stance pit latrine at Kazo CU PS	KAZO	Sector Development Grant	2,500	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>11,719</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>11,719</b>	<b>0</b>
Item : 312201 Transport Equipment				
Motor byke 125 cc	NANSANA EAST Headquarters	Locally Raised Revenues	11,719	0
<b>Sector : Health</b>			<b>114,927</b>	<b>42,970</b>
<b>Programme : Primary Healthcare</b>			<b>114,927</b>	<b>42,970</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>114,927</b>	<b>42,970</b>
Item : 263366 Sector Conditional Grant (Wage)				
Nabweru Health Centre III	NABWERU SOUTH HC III	Sector Conditional Grant (Wage)	114,927	36,510
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	5,527
<b>Sector : Water and Environment</b>			<b>0</b>	<b>100,000</b>
<b>Programme : Natural Resources Management</b>			<b>0</b>	<b>100,000</b>

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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>100,000</b>
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	40,000
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
<b>Sector : Public Sector Management</b>			<b>50,873</b>	<b>57,803</b>
<b>Programme : District and Urban Administration</b>			<b>50,873</b>	<b>57,803</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>50,873</b>	<b>57,803</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Multi-sectrol Monitoring and supervision	NANSANA EAST Municipal division	Urban Discretionary Development Equalization Grant	4,873	2,436
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	10,222
<b>Sector : Accountability</b>			<b>0</b>	<b>19,709</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>0</b>	<b>19,709</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>19,709</b>

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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	7,000
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	6,754
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	5,955
<b>LCIII : GOMBE DIVISION</b>			<b>3,500,321</b>	<b>1,620,072</b>
<b>Sector : Works and Transport</b>			<b>36,316</b>	<b>2,553</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>36,316</b>	<b>2,553</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>36,316</b>	<b>2,553</b>
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
<b>Sector : Education</b>			<b>3,037,707</b>	<b>1,453,284</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,482,442</b>	<b>679,099</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,382,942</b>	<b>679,099</b>
Item : 263366 Sector Conditional Grant (Wage)				
St Charles Lwanga Primary School Matugga	MATUGGA Priamry school	Sector Conditional Grant (Wage)	53,889	27,421



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Bibbo Primary School	BUWAMBO Primary school	Sector Conditional Grant (Wage)	48,819	24,705
Building Tomorrow Academy Gitta	MIGADDE Primary school	Sector Conditional Grant (Wage)	40,742	20,687
Busikiri Primary School	WAMBAALE Primary school	Sector Conditional Grant (Wage)	54,878	27,800
Buwambo Primary School	BUWAMBO Primary school	Sector Conditional Grant (Wage)	73,353	37,072
Gombe Primary School	GOMBE Primary school	Sector Conditional Grant (Wage)	51,425	17,306
Kigoogwa UMEA Primary School	KIRYAMULI Primary school	Sector Conditional Grant (Wage)	40,206	17,541
Kirolo Umea Primary School	WAMBAALE Primary school	Sector Conditional Grant (Wage)	55,486	28,104
Kitanda Primary School	TIKALU- BUJJUMBA Primary school	Sector Conditional Grant (Wage)	43,507	22,043
Kitungwa Primary School	GOMBE Primary school	Sector Conditional Grant (Wage)	52,874	26,776
Kkungu Primary School	KIRYAMULI Primary school	Sector Conditional Grant (Wage)	53,643	27,292
Lwadda Primary School	MATUGGA Primary school	Sector Conditional Grant (Wage)	99,151	50,278
Migadde CU Primary School	MIGADDE Primary school	Sector Conditional Grant (Wage)	22,297	21,559
Migadde Primary School	MIGADDE Primary school	Sector Conditional Grant (Wage)	74,081	11,313
Mwereerwe Catholic Primary School	MWEREERWE Primary school	Sector Conditional Grant (Wage)	42,359	21,559
Mwererwe C U Primary School	MWEREERWE Primary school	Sector Conditional Grant (Wage)	63,100	31,894
Nabinaka Primary School	MIGADDE Primary school	Sector Conditional Grant (Wage)	52,026	26,359
NASSE MUSLIM PRI SCH	NASSE Primary school	Sector Conditional Grant (Wage)	43,733	22,193
Ssanga Primary School	SANGA Primary school	Sector Conditional Grant (Wage)	77,205	39,091
Ssayi Bright Primary School	WAMBAALE Primary school	Sector Conditional Grant (Wage)	44,059	22,249
St Jude Kiryagonja Primary School	MATUGGA Primary school	Sector Conditional Grant (Wage)	55,891	28,307
St Kizito Galamba Primary School	TIKALU- BUJJUMBA Primary school	Sector Conditional Grant (Wage)	33,870	27,255
St Kizito Ttikalu Primary School	TIKALU- BUJJUMBA Primary school	Sector Conditional Grant (Wage)	55,688	28,174
St Mark Kakerenge Primary School	BUWAMBO Primary school	Sector Conditional Grant (Wage)	46,492	23,530
Tikkalu Umea Primary School	TIKALU- BUJJUMBA Primary school	Sector Conditional Grant (Wage)	31,131	15,773

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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				
<b>Output : Classroom construction and rehabilitation</b>			<b>37,000</b>	<b>0</b>
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
<b>Output : Latrine construction and rehabilitation</b>			<b>2,500</b>	<b>0</b>
Item : 312104 Other Structures				
Retention funds on construction of 5 stance pit latrine at Migadde P/S	MIGADDE	Sector Development Grant	2,500	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>60,000</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>1,212,506</b>	<b>616,137</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>1,212,506</b>	<b>616,137</b>
Item : 263366 Sector Conditional Grant (Wage)				
Buwambo Seed Secondary School	BUWAMBO Secondary school	Sector Conditional Grant (Wage)	243,260	113,141
Mwereerwe Secondary School	MWEREERWE Secondary school	Sector Conditional Grant (Wage)	390,628	286,610
St. Edwards College Galamba	BUWAMBO Secondary school	Sector Conditional Grant (Wage)	157,593	69,733
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
<b>Programme : Skills Development</b>			<b>342,759</b>	<b>158,048</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>342,759</b>	<b>158,048</b>
Item : 263366 Sector Conditional Grant (Wage)				
Gombe Community Polytechnic	GOMBE Tertiary	Sector Conditional Grant (Wage)	258,363	129,917
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOMBE COMMUNITY POLYTECHNIC	GOMBE Tertiary	Sector Conditional Grant (Non-Wage)	84,395	28,132
<b>Sector : Health</b>			<b>426,298</b>	<b>164,235</b>
<b>Programme : Primary Healthcare</b>			<b>426,298</b>	<b>164,235</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>426,298</b>	<b>164,235</b>
Item : 263366 Sector Conditional Grant (Wage)				
Gombe Health Centre II	GOMBE HC II	Sector Conditional Grant (Wage)	20,769	5,087
Matugga Health Centre II	MATUGGA HC II	Sector Conditional Grant (Wage)	20,673	7,766
Migadde Health Centre II	MIGADDE HC II	Sector Conditional Grant (Wage)	16,100	7,667
Tikaluk Health Centre III	TIKALU- BUJJUMBA HC III	Sector Conditional Grant (Wage)	78,202	20,775
Buwambo Health Centre IV	BUWAMBO HC IV	Sector Conditional Grant (Wage)	290,554	78,467
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	7,473
Buwambo Health Centre IV	BUWAMBO HC IV	Sector Conditional Grant (Non-Wage)	0	35,132
<b>LCIII : NABWERU DIVISION</b>			<b>1,732,943</b>	<b>565,586</b>
<b>Sector : Works and Transport</b>			<b>479,683</b>	<b>115,734</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>479,683</b>	<b>115,734</b>
Lower Local Services				
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>			<b>474,683</b>	<b>115,734</b>
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	115,734
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>5,000</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>1,105,634</b>	<b>384,682</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>534,523</b>	<b>270,134</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>529,523</b>	<b>261,916</b>
Item : 263366 Sector Conditional Grant (Wage)				
Jinja Karoli Primary School	MAGANJO Primary school	Sector Conditional Grant (Wage)	110,789	56,334
Kanyange Primary School	MAGANJO Primary school	Sector Conditional Grant (Wage)	113,484	57,426
Maganjo Umea Primary School	MAGANJO Primary school	Sector Conditional Grant (Wage)	130,008	65,740
Nakyessanja Primary School	KAWANDA Primary school	Sector Conditional Grant (Wage)	92,054	46,618
Sam Iga Memorial Primary School	MAGANJO Primary school	Sector Conditional Grant (Wage)	56,195	28,461
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				
<b>Output : Latrine construction and rehabilitation</b>			<b>5,000</b>	<b>8,218</b>
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	8,218
<b>Programme : Secondary Education</b>			<b>571,111</b>	<b>114,548</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>571,111</b>	<b>114,548</b>

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Item : 263366 Sector Conditional Grant (Wage)				
SAM IGA MEMORIAL COLLEGE	MAGANJO Secondary school	Sector Conditional Grant (Wage)	335,125	55,209
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
<b>Sector : Health</b>			<b>147,626</b>	<b>65,170</b>
<b>Programme : Primary Healthcare</b>			<b>147,626</b>	<b>65,170</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>2,295</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Jinja Karoli St. Charles Lwanga Health Centre	MAGANJO HC III	Sector Conditional Grant (Non-Wage)	0	2,295
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>147,626</b>	<b>62,875</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kawanda Health Centre III	KAWANDA HC II	Sector Conditional Grant (Wage)	110,562	36,729
Nassolo Health Centre II	WAMALA HC II	Sector Conditional Grant (Wage)	23,724	7,592
Maganjo Health Centre III	MAGANJO HC III	Sector Conditional Grant (Wage)	13,340	9,214
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	7,473
<b>LCIII : BUSUKUMA DIVISION</b>			<b>1,323,768</b>	<b>790,800</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Livestock market construction</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of a Roadside Farmers Market	BUSUKUMA Busukuma opposite Division Headquarters	Urban Discretionary Development Equalization Grant	0	0
<b>Sector : Works and Transport</b>			<b>15,000</b>	<b>26,579</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>15,000</b>	<b>26,579</b>

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Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>15,000</b>	<b>26,579</b>
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	26,579
<b>Sector : Education</b>			<b>1,054,090</b>	<b>567,595</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>922,038</b>	<b>527,378</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>862,038</b>	<b>432,107</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bulesa Primary School	GULUDDENE Primary school	Sector Conditional Grant (Wage)	47,790	24,222
Buso Muslim Primary School	KABUUMBA Primary school	Sector Conditional Grant (Wage)	48,531	24,665
Busukuma CU Primary School	BUSUKUMA Primary school	Sector Conditional Grant (Wage)	51,972	28,108
Damali Nabagereka Primary School	KIWENDA Primary school	Sector Conditional Grant (Wage)	63,100	31,864
Kabonge C/U Primary School	LUGO Primary school	Sector Conditional Grant (Wage)	49,804	25,203
Kibibi C S Primary School	WAMIRONGO Primary school	Sector Conditional Grant (Wage)	44,128	22,372
Kijjudde Primary School	MAGIGYE Primary school	Sector Conditional Grant (Wage)	69,628	35,160
Kiwenda Primary School	KIWENDA Primary school	Sector Conditional Grant (Wage)	78,991	39,889
Lugo Primary School	LUGO Primary school	Sector Conditional Grant (Wage)	50,328	25,469
Nabinene Primary School	LUGO Primary school	Sector Conditional Grant (Wage)	50,421	25,889
Nabitato Primary School	KIWENDA Primary school	Sector Conditional Grant (Wage)	63,000	31,968
Namulonge Primary School	BUSUKUMA Primary school	Sector Conditional Grant (Wage)	72,961	36,843
Wamirongo Primary School	WAMIRONGO Primary school	Sector Conditional Grant (Wage)	53,771	27,255
Zebidayo Kibuuka Primary School	MAGIGYE Primary school	Sector Conditional Grant (Wage)	74,282	37,565
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				
<b>Output : Teacher house construction and rehabilitation</b>			<b>60,000</b>	<b>95,271</b>
Item : 312101 Non-Residential Buildings				
Staff quarters for school at Kibibi CS PS in Busukuma	WAMIRONGO Primary school	Sector Development Grant	60,000	95,271
<b>Programme : Secondary Education</b>			<b>132,052</b>	<b>40,217</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>132,052</b>	<b>40,217</b>
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
<b>Sector : Health</b>			<b>254,678</b>	<b>146,989</b>
<b>Programme : Primary Healthcare</b>			<b>254,678</b>	<b>146,989</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>254,678</b>	<b>146,989</b>
Item : 263366 Sector Conditional Grant (Wage)				



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Kasozi Health Centre III	LUGO HC III	Sector Conditional Grant (Wage)	85,751	30,731
Nabutiti Health Centre III	MAGIGYE HC III	Sector Conditional Grant (Wage)	81,417	53,819
Namulonge Health centre III	KIKOKO HC III	Sector Conditional Grant (Wage)	87,509	40,017
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasozi Health Centre	LUGO HC III	Sector Conditional Grant (Non-Wage)	0	7,473
Nabutiti Health Centre	MAGIGYE HC III	Sector Conditional Grant (Non-Wage)	0	7,474
Namulonge Health Centre	KIKOKO HC III	Sector Conditional Grant (Non-Wage)	0	7,473
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>0</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>0</b>	<b>49,637</b>
<b>Programme : Natural Resources Management</b>			<b>0</b>	<b>49,637</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>49,637</b>
Item : 311101 Land				
land for water tanks in busukuma	BUSUKUMA busukuma	Urban Discretionary Development Equalization Grant	0	19,637
land for Garbage management	LUGO Ntevu	Urban Discretionary Development Equalization Grant	0	30,000