
Vote:779 Nansana Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:779 Nansana Municipal Council for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Nansana Municipal Council

Date: 03/10/2019

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

Vote:779 Nansana Municipal Council**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	4,897,847	2,913,016	59%
Discretionary Government Transfers	2,549,725	2,119,674	83%
Conditional Government Transfers	9,400,217	7,151,349	76%
Other Government Transfers	2,776,202	2,256,390	81%
Donor Funding	300,000	43,675	15%
Total Revenues shares	19,923,991	14,484,104	73%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	187,375	141,764	124,205	76%	66%	88%
Internal Audit	65,096	35,992	30,880	55%	47%	86%
Administration	2,257,124	1,869,645	1,463,753	83%	65%	78%
Finance	1,715,647	1,168,311	1,149,511	68%	67%	98%
Statutory Bodies	917,363	642,170	638,572	70%	70%	99%
Production and Marketing	541,046	388,035	351,952	72%	65%	91%
Health	2,495,774	1,643,303	1,633,753	66%	65%	99%
Education	7,282,932	5,530,182	5,169,218	76%	71%	93%
Roads and Engineering	2,707,998	1,736,397	1,322,122	64%	49%	76%
Natural Resources	718,353	387,676	193,853	54%	27%	50%
Community Based Services	1,035,282	940,630	742,823	91%	72%	79%
Grand Total	19,923,991	14,484,104	12,820,641	73%	64%	89%
Wage	7,116,128	5,352,646	5,156,322	75%	72%	96%
Non-Wage Recurrent	10,935,763	7,515,683	6,451,029	69%	59%	86%
Domestic Devt	1,572,100	1,572,100	1,169,615	100%	74%	74%
Donor Devt	300,000	43,675	43,675	15%	15%	100%

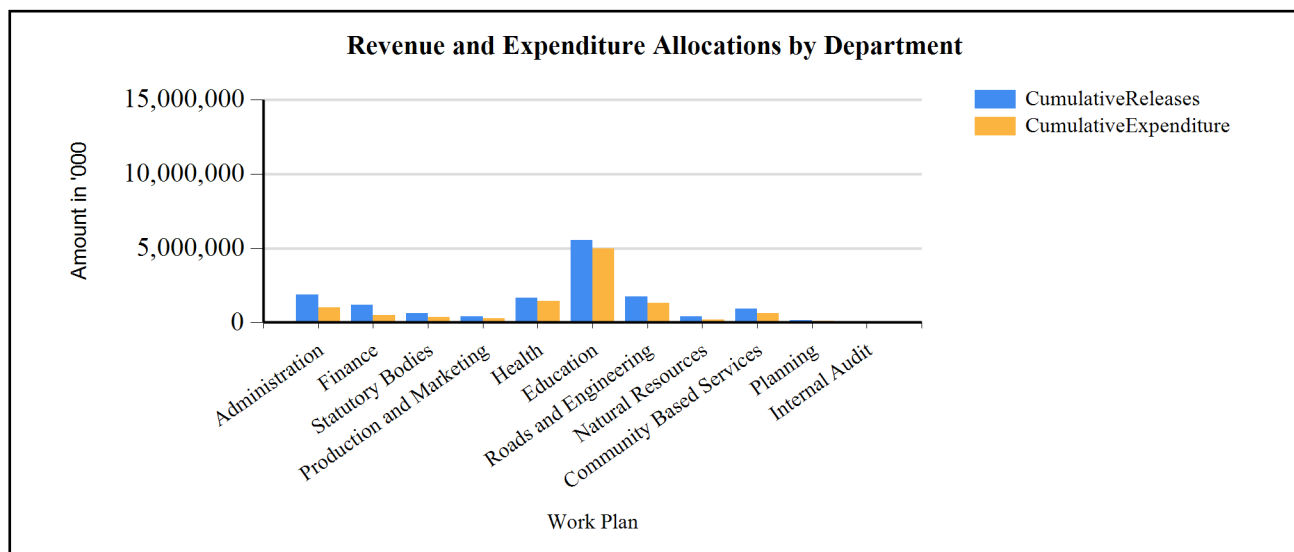
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the closure of the 3rd Quarter FY 2018/2019, 59% of the cumulative Local Raised Revenue Budget was realized, 83% of the Discretionary Government Transfers were received, 76% of the Conditional Government Transfers were realized, 81% of the planned Other Transfers were realized whereas only 15% of the Donor Transfers were received. A total of 14.49 billion was realized at the closure of the 3rd Quarter against a total Budget of 19.923 billion representing a percentage of 73%. 87% of the Quarterly Budgeted Revenue was spent by the closure of the Quarter equating to an annual cumulative expenditure percentage of 62% i.e. 12.34 billion spent against an approved Budget of 19.923 billion.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	4,897,847	2,913,016	59 %
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2a. Discretionary Government Transfers	2,549,725	2,119,674	83 %
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2b. Conditional Government Transfers	9,400,217	7,151,349	76 %
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2c. Other Government Transfers	2,776,202	2,256,390	81 %
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3. Donor Funding	300,000	43,675	15 %
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Total Revenues shares	19,923,991	14,484,104	73 %

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Cumulative Performance for Locally Raised Revenues

A total of 1.449 billion was collected under different sources translating to a cumulative annual performance of 59%. The Municipal Council registered good performance under Local Service Tax at 66%, Local Hotel Tax at 80% and Inspection fees at 90%. Dismal performance was however registered under Quarry charges at 3%, Education related dues at 11% and Occupational Permits at 29%. The 3rd Quarter revenue performance was boosted because of the improvement in payment of business license fees and property related dues.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

By the closure of the 3rd Quarter, FY 2018/2019, 83% of the Discretionary Government Transfers had been received because the entire UDDEG Budget was realized, 76% of the Conditional Government Transfers were received whereas 81% of the Transfers were received majorly because 93% of the UWEP Funds and 100% of the Youth Livelihood Programme funds were received

Cumulative Performance for Donor Funding

By the closure of the 3rd Quarter FY 2018/19, 43.7 million had been received from Milmay Uganda against an approved Budget of 300 million. This is equivalent to a cumulative performance of 15%

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	70,955	59,552	84 %	17,739	23,949	135 %
District Production Services	427,462	261,554	61 %	106,866	68,712	64 %
District Commercial Services	42,629	30,846	72 %	10,657	10,282	96 %
Sub- Total	541,046	351,952	65 %	135,262	102,943	76 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,119,317	1,246,099	59 %	529,827	277,881	52 %
Municipal Services	588,681	76,023	13 %	147,170	22,361	15 %
Sub- Total	2,707,998	1,322,122	49 %	676,997	300,242	44 %
Sector: Education						
Pre-Primary and Primary Education	4,343,624	3,123,155	72 %	1,085,906	971,851	89 %
Secondary Education	2,192,370	1,503,797	69 %	548,092	561,946	103 %
Skills Development	429,055	296,576	69 %	107,264	102,417	95 %
Education & Sports Management and Inspection	317,883	245,691	77 %	79,471	50,946	64 %
Sub- Total	7,282,932	5,169,218	71 %	1,820,733	1,687,160	93 %
Sector: Health						
Primary Healthcare	1,800,383	1,330,963	74 %	450,096	392,022	87 %
Health Management and Supervision	695,391	302,790	44 %	173,847	69,185	40 %
Sub- Total	2,495,774	1,633,753	65 %	623,943	461,207	74 %
Sector: Water and Environment						
Natural Resources Management	718,353	193,853	27 %	179,588	127,786	71 %
Sub- Total	718,353	193,853	27 %	179,588	127,786	71 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,035,282	742,823	72 %	258,820	293,996	114 %
Sub- Total	1,035,282	742,823	72 %	258,820	293,996	114 %
Sector: Public Sector Management						
District and Urban Administration	2,257,124	1,463,753	65 %	564,281	763,785	135 %
Local Statutory Bodies	917,363	638,572	70 %	229,341	233,650	102 %
Local Government Planning Services	187,375	124,205	66 %	46,844	41,477	89 %
Sub- Total	3,361,862	2,226,529	66 %	840,465	1,038,913	124 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,715,647	1,149,511	67 %	593,960	478,252	81 %
Internal Audit Services	65,096	30,880	47 %	16,274	10,753	66 %
Sub- Total	1,780,743	1,180,391	66 %	610,234	489,005	80 %
Grand Total	19,923,991	12,820,641	64 %	5,146,042	4,501,252	87 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,175,110	1,762,535	81%	543,777	912,187	168%
Gratuity for Local Governments	497,952	373,464	75%	124,488	124,488	100%
Locally Raised Revenues	599,823	561,553	94%	149,956	394,056	263%
Multi-Sectoral Transfers to LLGs_NonWage	568,619	424,226	75%	142,155	265,663	187%
Pension for Local Governments	81,845	61,384	75%	20,461	20,461	100%
Urban Unconditional Grant (Non-Wage)	192,450	166,092	86%	48,113	48,913	102%
Urban Unconditional Grant (Wage)	234,421	175,816	75%	58,605	58,605	100%
Development Revenues	82,014	107,111	131%	20,504	20,504	100%
Multi-Sectoral Transfers to LLGs_Gou	7,399	36,380	492%	1,850	1,850	100%
Urban Discretionary Development Equalization Grant	74,615	70,730	95%	18,654	18,654	100%
Total Revenues shares	2,257,124	1,869,645	83%	564,281	932,691	165%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	234,421	174,507	74%	58,605	58,605	100%
Non Wage	1,940,689	1,203,031	62%	485,172	705,180	145%
Development Expenditure						
Domestic Development	82,014	86,215	105%	20,504	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,257,124	1,463,753	65%	564,281	763,785	135%
C: Unspent Balances						
Recurrent Balances						
Wage		1,309				
Non Wage		383,687				
Development Balances						
		20,896	20%			

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Domestic Development	20,896		
Donor Development	0		
Total Unspent	405,892	22%	

Summary of Workplan Revenues and Expenditure by Source

81% of the Planned Recurrent Revenues were realized in the Quarter translating to 168% of the Annual recurrent revenue Budget. Whereas 70% of the Annual UDDEG Budget was realized by the closure of the 3rd Quarter.

100% of the Recurrent Expenditure was on Wage equating to 74% of the Annual Administration Wage Budget whereas 62% of the Non Wage Funds were expended in the Quarter equating to 22% of the Annual Budget. The total expenditure was 63% translating to 29% of the Annual Budget.

Reasons for unspent balances on the bank account

Funds for the completion of the Annex building,

Highlights of physical performance by end of the quarter

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Procurement training done/carried out to all heads of department.

Familiarization tour of all councilors and heads of department

Contract committees facilitated.

Rewards and sanctions committees facilitated.

Staff salaries paid.

Wages for support staff paid.

Pension and gratuity paid

Payroll managed.

Enforcement on Lubigi taxi park done.

Records managed.

Spot checks and monitoring of activities done.

Enforcement operations conducted.

Procurement of stationery and small office equipment.

Cleanliness of council premises ensured.

Staff welfare catered for.

Security consultee meeting held. Ganda stage and Lubigi.

Audit responses of progress management submitted for parliamentary Accounts committee.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,715,647	1,168,311	68%	428,912	493,035	115%
Locally Raised Revenues	536,938	367,827	69%	134,235	90,799	68%
Multi-Sectoral Transfers to LLGs_NonWage	992,854	660,515	67%	248,213	355,772	143%
Urban Unconditional Grant (Non-Wage)	106,200	80,228	76%	26,550	26,550	100%
Urban Unconditional Grant (Wage)	79,655	59,741	75%	19,914	19,914	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,715,647	1,168,311	68%	428,912	493,035	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,655	58,078	73%	19,914	22,260	112%
Non Wage	1,635,992	1,091,433	67%	574,046	455,992	79%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,715,647	1,149,511	67%	593,960	478,252	81%
C: Unspent Balances						
Recurrent Balances						
Wage		1,663				
Non Wage		17,137				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		18,801	2%			

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Summary of Workplan Revenues and Expenditure by Source

The quarterly budget revenue allocation to this department was Shs.493,035m which was over the plan by 115%, comprising of Locally raised revenue, Multi sectoral transfers, unconditional grants and urban Wage. This was mainly due to over allocation in multi sectoral transfer to LLGs by 143% and poor performance in Locally raised revenue by 68%, resulting into 68% performance of budget spent by this department.

The expenditures by this department during the quarter was in Wages at 112% and Non-wage at 79% bringing the quarterly plan expenditures to be at 81%, which resulted into the 67% performance of budget spent by this department.

Reasons for unspent balances on the bank account

The unspent balance by this department was 2% resulting from unpaid salary under payments and availability of unpaid commission for service providers who were not on IFMS and had no supplier number to transact with.

Highlights of physical performance by end of the quarter

The following activities were implemented;
Revenue Mobilisation in the divisions.
Operationalisation of IRAS at the MC and divisions.
Payment of staff salaries by 28th day of every month.
Preparation of second Quarter PBS report for FY2018/19.
Preparation of Budget for FY2019/2020.
Data collection for IRAS.
Preparation of responses on Auditor Generals report for PAC.
Third quarter monitoring by Finance committee members.
Preparation and submission of bi-annual reports to Accountant Generals office.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	917,363	642,170	70%	229,341	233,793	102%
Locally Raised Revenues	239,805	136,212	57%	59,951	48,911	82%
Multi-Sectoral Transfers to LLGs_NonWage	359,280	267,250	74%	89,820	105,312	117%
Urban Unconditional Grant (Non-Wage)	273,818	205,363	75%	68,454	68,454	100%
Urban Unconditional Grant (Wage)	44,460	33,345	75%	11,115	11,115	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	917,363	642,170	70%	229,341	233,793	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,460	29,748	67%	11,115	7,599	68%
Non Wage	872,903	608,824	70%	218,226	226,051	104%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	917,363	638,572	70%	229,341	233,650	102%
C: Unspent Balances						
Recurrent Balances						
		3,599	1%			
Wage		3,597				
Non Wage		1				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3,599	1%			

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Summary of Workplan Revenues and Expenditure by Source

102% of the Quarterly planned revenue Budget was realized translating to 70% of the Annual Statutory Bodies Budget. 68% of the Quarterly expenditure was under Wage equating to 67% of the Annual Budget whereas 104% was spent under Quarterly Non-wage. These funds were expended under LG Political and Executive Oversight, LG Procurement Management Services and LG Council Administration Services

Reasons for unspent balances on the bank account

Salary arrears for Political leaders

Highlights of physical performance by end of the quarter

Salaries for Mayor, Deputy Mayor and 4 LC III Chairpersons paid, Monitoring and Supervision of Government Programmes, Fuel for traversing Municipal by Mayor and Deputy Mayor paid, Executive Committee allowances paid, Office imprest for Mayor and Deputy Mayor paid, Monthly Mass conducted, Contracts Committee allowances paid, Standing Committee allowances paid, Council meeting held

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	337,130	219,276	65%	84,283	86,117	102%
Locally Raised Revenues	80,000	33,226	42%	20,000	13,933	70%
Multi-Sectoral Transfers to LLGs_NonWage	69,999	47,115	67%	17,500	18,290	105%
Sector Conditional Grant (Non-Wage)	99,931	74,948	75%	24,983	24,983	100%
Sector Conditional Grant (Wage)	31,139	23,644	76%	7,785	8,075	104%
Urban Unconditional Grant (Wage)	56,061	40,344	72%	14,015	20,838	149%
Development Revenues	203,916	168,758	83%	50,979	43,754	86%
Multi-Sectoral Transfers to LLGs_Gou	71,135	44,894	63%	17,784	8,411	47%
Sector Development Grant	25,781	25,781	100%	6,445	8,594	133%
Urban Discretionary Development Equalization Grant	107,000	98,083	92%	26,750	26,750	100%
Total Revenues shares	541,046	388,035	72%	135,262	129,872	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	87,200	53,768	62%	21,800	18,692	86%
Non Wage	249,930	155,110	62%	62,482	57,112	91%
Development Expenditure						
Domestic Development	203,916	143,074	70%	50,979	27,139	53%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	541,046	351,952	65%	135,262	102,943	76%
C: Unspent Balances						
Recurrent Balances						
		10,399	5%			
Wage		10,220				
Non Wage		179				
Development Balances						
		25,684	15%			
Domestic Development		25,684				

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Donor Development	0		
Total Unspent	36,083	9%	

Summary of Workplan Revenues and Expenditure by Source

Planned quarterly allocation was 135.262M while actual was 129.872M for both recurrent & development which is 96% of the Planned Quarterly allocated revenues. Overall cumulative allocation for both recurrent and development is at 72% of the approved budget. Total Expenditure was 72.842M which 53% of the planned while cumulative is 312.978M which is 58% of the budget. Wage expenditure was 18.692M which is 86% of the planned. Non-wage was 38.882M which is 62% of the planned while development expenditure was 13.66M which is 27% of the planned.

Reasons for unspent balances on the bank account

Procurement process not yet concluded.

Highlights of physical performance by end of the quarter

Agricultural Extension: Updated agricultural data; Profiled & drew action plans for the 10 ward model farmers; Procure 1 motorcycle for Busukuma Division Extension workers; Provided advisory services to 44 Farmers groups & 220 farmers; set up 3 demonstration sites. Production: 223 dogs vaccinated against rabies; 119 stray dogs culled in Kiwenda; Commercial services: 1494 businesses licensed; 2 business community sensitizations held; developed & distributed IRAS awareness materials ; updated Municipal Cooperative register; trained leaders of 7 SACCOs supported under Presidential initiative for Informal sector

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,096,038	1,506,628	72%	524,009	500,277	95%
Locally Raised Revenues	219,927	104,097	47%	54,982	30,669	56%
Multi-Sectoral Transfers to LLGs_NonWage	203,482	139,535	69%	50,871	51,451	101%
Sector Conditional Grant (Non-Wage)	225,407	169,056	75%	56,352	56,352	100%
Sector Conditional Grant (Wage)	1,421,319	1,067,484	75%	355,330	356,824	100%
Urban Unconditional Grant (Wage)	25,902	26,457	102%	6,476	4,981	77%
Development Revenues	399,736	136,675	34%	99,934	34,485	35%
External Financing	300,000	43,675	15%	75,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	57,646	50,909	88%	14,411	20,455	142%
Sector Development Grant	42,090	42,090	100%	10,523	14,030	133%
Total Revenues shares	2,495,774	1,643,303	66%	623,944	534,762	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,447,221	1,074,385	74%	361,805	346,477	96%
Non Wage	648,817	412,693	64%	162,204	100,023	62%
Development Expenditure						
Domestic Development	99,736	103,000	103%	24,934	14,030	56%
Donor Development	300,000	43,675	15%	75,000	677	1%
Total Expenditure	2,495,774	1,633,753	65%	623,943	461,207	74%
C: Unspent Balances						
Recurrent Balances						
		19,550	1%			
Wage		19,555				
Non Wage		-6				
Development Balances						
		-10,000	-7%			
Domestic Development		-10,000				
Donor Development		0				
Total Unspent		9,550	1%			

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Summary of Workplan Revenues and Expenditure by Source

95% of the recurrent planned revenues were realized in the Quarter translating to 72% of the Annual recurrent revenue Budget whereas only 35% of the Quarterly planned Development Budget was received translating to only 34% of the Annual Development Budget. 86% of the total Quarterly Budget was received totaling to 66% of the Annual Health Sector Budget. These receipts were expended under; NGO Basic Health Care Services, Basic Health Care Services, Theater Construction and Rehabilitation and Health Care Management Services.

Reasons for unspent balances on the bank account

Non-wage unpaid funds to the NGO Basic health facility- Jinja Karoli Health Centre for the 2nd and 3rd Quarters, Wage outstanding balances for health workers and Non-wage payment to Gombe Health Centre II which was unpaid

Highlights of physical performance by end of the quarter

Maintenance works on Buwambo operating theater done, Street cleaning and sweeping done, 1 Monitoring exercise by the Health Committee, 1 Integrated Support supervision exercise done by Municipal Health team, 16 on-spot visits to health units done, Garbage collection and disposal undertaken, Launch of 'Clean and green your village Campaign', 13 Community sensitization meetings on beautification along Hoima Rd,

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,424,830	4,691,252	73%	1,606,208	1,690,842	105%
Locally Raised Revenues	122,790	87,899	72%	30,698	7,034	23%
Multi-Sectoral Transfers to LLGs_NonWage	68,062	19,441	29%	17,016	17,016	100%
Sector Conditional Grant (Non-Wage)	1,199,215	799,403	67%	299,804	399,664	133%
Sector Conditional Grant (Wage)	5,020,763	3,777,510	75%	1,255,191	1,267,128	101%
Urban Unconditional Grant (Wage)	14,000	7,000	50%	3,500	0	0%
Development Revenues	858,101	838,930	98%	214,525	277,386	129%
Multi-Sectoral Transfers to LLGs_Gou	176,082	156,911	89%	44,021	50,046	114%
Sector Development Grant	682,019	682,019	100%	170,505	227,340	133%
Total Revenues shares	7,282,932	5,530,182	76%	1,820,733	1,968,228	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,034,763	3,664,349	73%	1,258,691	1,163,142	92%
Non Wage	1,390,067	858,873	62%	347,517	378,144	109%
Development Expenditure						
Domestic Development	858,101	645,996	75%	214,525	145,874	68%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,282,932	5,169,218	71%	1,820,733	1,687,160	93%
C: Unspent Balances						
Recurrent Balances		168,030	4%			
Wage		120,161				
Non Wage		47,869				
Development Balances		192,934	23%			
Domestic Development		192,934				
Donor Development		0				
Total Unspent		360,964	7%			

Vote:779 Nansana Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the 3rd Quarter, the Education Department had received a total recurrent Budget of 1.69 billion equating to 105% of the Quarterly Budget translating to 73% of the Annual recurrent revenue Budget whereas 129% of the Quarterly planned development Budget was realized equating to 98% of the Annual Development revenue Budget. 108% of the Quarterly Budgeted revenue was realized whereas 76% of the Annual Education Budget was received by closure of the 3rd Quarter.

These receipts were expended under; Pre- Primary and Education, Classroom Construction and rehabilitation, Latrine Construction and Rehabilitation, Secondary Education Services, Tertiary and Education & Sports, Management and Inspection

Reasons for unspent balances on the bank account

Funds for the construction of 2 classroom blocks at 2 schools

Funds for the construction of 5 stance lined pit latrines at 2 schools

Funds for the construction of teachers' house at Kibibi CS Primary School

Unpaid arrears for in salaries for teachers

Highlights of physical performance by end of the quarter

2 Classroom block construction at Maganjo Umea Primary School in Nabweru Division, Advance payment on 2 classroom block construction at Busikiri Moslem P/S, Environmental Impact Assessment carried out for projects being implemented, Monitoring of the 10 projects being implemented by the Education sector, Tuition for Education Officer cleared, Beginning of 1st term Head teachers meeting conducted for both private and government aided primary schools, Monitoring by the Education Committee of Council, Capitation Grant accessed by primary, secondary and tertiary institution.

Vote:779 Nansana Municipal Council

Quarter3

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,707,998	1,736,397	64%	677,000	689,093	102%
Locally Raised Revenues	389,508	70,391	18%	97,377	32,991	34%
Multi-Sectoral Transfers to LLGs_NonWage	199,172	86,156	43%	49,793	49,793	100%
Other Transfers from Central Government	2,047,317	1,525,850	75%	511,829	588,308	115%
Urban Unconditional Grant (Wage)	72,000	54,000	75%	18,000	18,000	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	2,707,998	1,736,397	64%	677,000	689,093	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,000	30,676	43%	18,000	0	0%
Non Wage	2,635,998	1,291,445	49%	658,997	300,242	46%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,707,998	1,322,122	49%	676,997	300,242	44%
C: Unspent Balances						
Recurrent Balances						
		414,275	24%			
Wage		23,324				
Non Wage		390,952				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		414,275	24%			

Vote:779 Nansana Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Department received 41% of the total planned revenue and spent 7% of the Quarterly Budget . Only 10% of the Locally Raised Revenue was received in the Quarter, 34% of the Quarterly Multi-sectoral Transfers Nonwage to LLG translating to 18% of the Annual Budget; 89% of the Quarterly Road Fund was realized and 100% of the Unconditional Non wage was realized in the Quarter.

43% of the Quarterly Wage Funds were spent in the Quarter and 33% of the Non wage funds were spent in the Quarter under Community Access

Reasons for unspent balances on the bank account

Funds were committed and projects were under execution

Highlights of physical performance by end of the quarter

Labour Based maintenance of Municipal Roads by road gangs i.e. desilting of municipal roads upgrading to bitumen standards of little muheji and kawanda senge road

Vote:779 Nansana Municipal Council

Quarter3

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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	486,192	114,532	24%	121,548	38,267	31%
Locally Raised Revenues	400,750	69,540	17%	100,188	16,907	17%
Multi-Sectoral Transfers to LLGs_NonWage	53,042	20,691	39%	13,260	13,260	100%
Urban Unconditional Grant (Wage)	32,400	24,300	75%	8,100	8,100	100%
Development Revenues	232,161	273,144	118%	58,040	118,370	204%
Urban Discretionary Development Equalization Grant	232,161	273,144	118%	58,040	118,370	204%
Total Revenues shares	718,353	387,676	54%	179,588	156,638	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,400	18,458	57%	8,100	7,911	98%
Non Wage	453,792	69,501	15%	113,448	13,981	12%
Development Expenditure						
Domestic Development	232,161	105,894	46%	58,040	105,894	182%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	718,353	193,853	27%	179,588	127,786	71%
C: Unspent Balances						
Recurrent Balances						
		26,573	23%			
Wage		5,842				
Non Wage		20,730				
Development Balances						
		167,250	61%			
Domestic Development		167,250				
Donor Development		0				
Total Unspent		193,823	50%			

Vote:779 Nansana Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

The Unspent balance is as a result of delays in the procurement process of land for solid waste management.

Highlights of physical performance by end of the quarter

The following activities were implemented;

Preparation of detailed plans for Kitungwa, Kigoogwa, Buwambo, Kasozi and Kiwenda.

Payment of salaries and allowances.

Field patrol and site inspection in the four divisions.

Vote:779 Nansana Municipal Council**Quarter3****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	977,551	887,911	91%	244,388	273,217	112%
Locally Raised Revenues	35,272	12,866	36%	8,818	2,814	32%
Multi-Sectoral Transfers to LLGs_NonWage	102,064	61,008	60%	25,516	25,515	100%
Other Transfers from Central Government	728,885	730,540	100%	182,221	217,055	119%
Sector Conditional Grant (Non-Wage)	72,757	54,567	75%	18,189	18,189	100%
Urban Unconditional Grant (Wage)	38,573	28,930	75%	9,643	9,643	100%
Development Revenues	57,732	52,719	91%	14,433	16,721	116%
Multi-Sectoral Transfers to LLGs_Gou	57,732	52,719	91%	14,433	16,721	116%
Total Revenues shares	1,035,282	940,630	91%	258,821	289,938	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,573	27,089	70%	9,643	15,786	164%
Non Wage	938,978	663,016	71%	234,744	261,489	111%
Development Expenditure						
Domestic Development	57,732	52,719	91%	14,433	16,721	116%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,035,282	742,823	72%	258,820	293,996	114%
C: Unspent Balances						
Recurrent Balances		197,806	22%			
Wage		1,841				
Non Wage		195,965				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		197,806	21%			

Vote:779 Nansana Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

112% of the Quarterly departmental report was received in the Quarter equating to 91% of the cumulative Budget whereas 116% of the Quarterly development revenue was received equating to 91% of the cumulative annual development receipts. 112% of the Quarterly total revenue shares were received equating to a cumulative receipt of 91%

164% of the Quarterly sector wage was spent equating to 70% of the annual cumulative wage receipts, 111% of the Non-wage was expended in the Quarter equating to 71% of the Annual Non wage Budget. 114% of the total Quarterly revenue was spent equating to a cumulative expenditure of 72%

Reasons for unspent balances on the bank account

Salary arrears for staff

Operations funds for the YLP and UWEP

Highlights of physical performance by end of the quarter

24 elderly supplies with with basic needs, Visitation of 6 children's homes, refresher courses for 8 FAL instructors conducted, Sensitization of community leaders on government programmes, bench-marking by line sectoral ministers on good policies, Training of Youth Chairpersons on domestic violence

Vote:779 Nansana Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	148,936	103,325	69%	37,234	37,485	101%
Locally Raised Revenues	37,936	20,075	53%	9,484	9,735	103%
Urban Unconditional Grant (Non-Wage)	81,000	60,750	75%	20,250	20,250	100%
Urban Unconditional Grant (Wage)	30,000	22,500	75%	7,500	7,500	100%
Development Revenues	38,439	38,439	100%	9,610	12,813	133%
Urban Discretionary Development Equalization Grant	38,439	38,439	100%	9,610	12,813	133%
Total Revenues shares	187,375	141,764	76%	46,844	50,298	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,000	18,061	60%	7,500	7,236	96%
Non Wage	118,936	73,426	62%	29,734	25,642	86%
Development Expenditure						
Domestic Development	38,439	32,718	85%	9,610	8,599	89%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	187,375	124,205	66%	46,844	41,477	89%
C: Unspent Balances						
Recurrent Balances		11,838	11%			
Wage		4,439				
Non Wage		7,399				
Development Balances		5,721	15%			
Domestic Development		5,721				
Donor Development		0				
Total Unspent		17,559	12%			

Vote:779 Nansana Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

101% of the planned recurrent Quarterly revenues were realized and 133% of the development revenues were received in the quarter translating to 76% of the Annual planning Budget. The total revenue shares received in the quarter were 76% of the the quarterly planned revenues 96% of the wage funds were spent in the quarter, 86% of the non-wage funds were spent and 89% of the development funds were spent. 89% of the total planned funds were spent translating to 66% of the Annual planned expenditure.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

PBS department work plans, quarterly, performance reports and performance, contracts prepared. All municipal department coordinated in preparation of their work plans, Updated municipal basic data, information. Disseminated on key statistical indicator, conduct project appraisal for new projects for next financial year, data backup. Recovery and

Vote:779 Nansana Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	65,096	35,992	55%	16,274	10,164	62%
Locally Raised Revenues	29,936	8,944	30%	7,484	2,174	29%
Urban Unconditional Grant (Non-Wage)	19,726	15,473	78%	4,932	4,132	84%
Urban Unconditional Grant (Wage)	15,434	11,575	75%	3,859	3,859	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	65,096	35,992	55%	16,274	10,164	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,434	7,204	47%	3,859	4,521	117%
Non Wage	49,662	23,677	48%	12,416	6,231	50%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	65,096	30,880	47%	16,274	10,753	66%
C: Unspent Balances						
Recurrent Balances						
Wage		4,371				
Non Wage		740				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		5,112	14%			

Vote:779 Nansana Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

62% of the Quarterly planned recurrent Budget was realized equating to an annual cumulative performance of 55%. This low performance can be attributed to low local revenue allocations to the sector at 29%.

117% of the Departmental Quarterly revenue was spent on Wage equating to 47% of the Annual cumulative sector Wage bill whereas 50% of the Quarterly Non wage funding was spent.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Payment of I staff salary

Procurement of office small goods /utilities

UPE and USE schools audited,

Payment of subscription to Local Government Internal Auditor's Association and internal Auditors' Association,

Monitored 10 YLP and 11 UWEF groups,

Monitored 8 farmer groups, Monitored both division and municipal projects/activities

Quarterly reports submitted.

Attended ICPAU,LOGIA and IIAU workshops

Vote:779 Nansana Municipal Council**Quarter3***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:779 Nansana Municipal Council

Quarter3

Vote:779 Nansana Municipal Council

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing levels Nansana municipal council is a newly created municipality and still facing a challenge of understaffing to fill the approved staff establishments.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing levels Nansana municipal council is a newly created municipality and still facing a challenge of understaffing to fill the approved staff establishments.					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate transportation the department is charged with the responsibility for the institutional full providing management support to all functional departments in their operations, monitoring functionality in the implementation of Government programmes and this is affected by lack of inadequate transportation means.					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: change in technologies has led to under performance in the way that some some television and radio station have made it very hard that these technologies don't favor us					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate transportation the department is charged with the responsibility for the institutional full providing management support to all functional departments in their operations, monitoring functionality in the implementation of Government programmes and this is affected by lack of inadequate transportation means.					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:779 Nansana Municipal Council**Quarter3****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	inadequate man power the Human resource office has less number of working staff				
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:	Under staffing levels the records office has only one staff who runs all the activities and still facing a challenge of understaffing to fill the approved staff establishments.				
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:	Inadequate man power the procurement unit has only one staff				
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:	inadequate transportation means. The Department is charged with the responsibility of providing management support to all functional departments in their operations ,monitoring the implementation of government programmes and this is affected by lack of adequate transportation means				
Total For Administration : Wage Rect:	234,421	174,507	74 %		58,605
Non-Wage Reccurent:	1,372,070	778,806	57 %		439,517
GoU Dev:	74,615	51,684	69 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,681,106	1,004,997	59.8 %		498,122

Vote:779 Nansana Municipal Council

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The operationalisation of automated system was affected by some resistance from internally from political leader, but this was later harmonised by management through issuance of guidelines for implementation.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Harmonisation meeting on locally raised revenue figures by both municipal and division technical staff for the budget for FY2019/2020.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Accountability for fund disbursed to various departments.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay to load the newly opened revenue accounts onto IFMS system due to bureaucracy.					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Good maintainance of the system.					
Output : 148107 Sector Capacity Development					
Error: Subreport could not be shown.					
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Vote:779 Nansana Municipal Council

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Error: Subreport could not be shown.

Reasons for over/under performance:		The issuance of guidelines by management to support the operationalisation of IRAS in the Municipality. Support from the World bank by providing regular support on system implementation.		
<i>Total For Finance : Wage Rect:</i>	79,655	58,078	73 %	22,260
<i>Non-Wage Reccurent:</i>	643,138	430,918	67 %	100,220
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	722,793	488,996	67.7 %	122,480

Vote:779 Nansana Municipal Council

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Overwhelming Council demands Huge Council					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>44,460</i>	<i>29,748</i>	<i>67 %</i>		<i>7,599</i>
<i>Non-Wage Reccurent:</i>	<i>513,623</i>	<i>341,574</i>	<i>67 %</i>		<i>120,739</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>558,083</i>	<i>371,322</i>	<i>66.5 %</i>		<i>128,338</i>

Vote:779 Nansana Municipal Council**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Scarcity of Land for agricultural activities in Nansana Division due to its high population. Nansana Division Community are majorly tenants and are highly mobile hence selection of ward model farmers has not been effected yet.					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Land evictions due to estate development have affected agricultural activities and it attributed to lack of a Municipal land use policy.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.

Reasons for over/under performance:

High population of dogs without owners especially in growth centres thus posing a serious rabies risk to the vulnerable school going children.
Department is unable to vaccinate dogs without owners however mass culling is an expensive exercise.

Output : 018204 Fisheries regulation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018206 Agriculture statistics and information

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018207 Tsetse vector control and commercial insects farm promotion

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018212 District Production Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Land evictions has resulted in destruction of many of OWC supported coffee gardens and some of the beneficiaries cant be traced as they shifted to other districts.

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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Reasons for over/under performance:		Automation of revenue collection & management requires some time for mindset change.			
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Poor group cohesion is affecting their sustainability. Untrustworthy leadership			
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Bad loans have led to collapse of many SACCOs and being in an urban setting mobility of members is extremely high.			
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018308 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>		<i>87,200</i>	<i>53,768</i>	<i>62 %</i>	<i>18,692</i>
<i>Non-Wage Reccurent:</i>		<i>179,931</i>	<i>107,995</i>	<i>60 %</i>	<i>38,822</i>
<i>GoU Dev:</i>		<i>132,781</i>	<i>98,180</i>	<i>74 %</i>	<i>15,327</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>399,912</i>	<i>259,943</i>	<i>65.0 %</i>	<i>72,842</i>

Vote:779 Nansana Municipal Council**Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding towards NGO Health Facility					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NONE					
Capital Purchases					
Output : 088184 Theatre Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lots of garbage tonnes produced in the Municipal					
Capital Purchases					
Output : 088372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Limited funding inflow due to bureaucracy in system

<i>Total For Health : Wage Rect:</i>	<i>1,447,221</i>	<i>1,074,385</i>	<i>74 %</i>	<i>346,477</i>
<i>Non-Wage Reccurent:</i>	<i>445,334</i>	<i>270,517</i>	<i>61 %</i>	<i>84,414</i>
<i>GoU Dev:</i>	<i>42,090</i>	<i>42,090</i>	<i>100 %</i>	<i>14,030</i>
<i>Donor Dev:</i>	<i>300,000</i>	<i>43,675</i>	<i>15 %</i>	<i>677</i>
<i>Grand Total:</i>	<i>2,234,646</i>	<i>1,430,667</i>	<i>64.0 %</i>	<i>445,598</i>

Vote:779 Nansana Municipal Council**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:779 Nansana Municipal Council**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
None					
Lower Local Services					
Output : 078351 Skills Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
None					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
None					
Output : 078402 Monitoring and Supervision Secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
None					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:779 Nansana Municipal Council**Quarter3**

Error: Subreport could not be shown.

Reasons for over/under performance: None

Capital Purchases**Output : 078472 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: None

<i>Total For Education : Wage Rect:</i>	<i>5,034,763</i>	<i>3,664,349</i>	<i>73 %</i>	<i>1,163,142</i>
<i>Non-Wage Reccurent:</i>	<i>1,322,005</i>	<i>826,504</i>	<i>63 %</i>	<i>348,200</i>
<i>GoU Dev:</i>	<i>682,019</i>	<i>489,086</i>	<i>72 %</i>	<i>82,898</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,038,787</i>	<i>4,979,938</i>	<i>70.7 %</i>	<i>1,594,241</i>

Vote:779 Nansana Municipal Council**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate transport					
Output : 048105 District Road equipment and machinery repaired					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate labor inadequate road machines					
Output : 048107 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under staffing the department has only one substantive staff and this has led to under performance					
Lower Local Services					
Output : 048152 Urban Roads Resealing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:779 Nansana Municipal Council**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Existing services in the road e.g electric poles, telecommunication cables and water pipes almost amidst the road Resistance from the traffic				
Output : 048154 Urban paved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Heavy rains during desilting especially kawaala-nabweru road Haulage distance to deposit especially at kawaala-nabweru Narrow roads which causes heavy traffic while desilting				
Output : 048155 Urban unpaved roads rehabilitation (other)					
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 road machinery such as the wheel loaders, grader, excavator, rollers and many more				
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Heavy rains during de-silting especially kawaala-nabweru road Haulage distance to deposit especially at kawaala-nabweru Narrow roads which causes heavy traffic while de-silting				
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048301 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048302 Maintenance of Urban Infrastructure					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:779 Nansana Municipal Council

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	72,000	30,676	43 %		0
<i>Non-Wage Reccurent:</i>	2,436,826	1,275,183	52 %		300,242
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,508,826	1,305,860	52.1 %		300,242

Vote:779 Nansana Municipal Council**Quarter3****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department still need a field patrol vehicle to check on illegal developments.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The departments needs a vehicle to intensify field patrol and inspection					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 098372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The land tenure system is an hindrance to physical planning when it comes to infrastructural development.					
<i>Total For Natural Resources : Wage Rect:</i>	32,400	18,458	57 %		7,911
<i>Non-Wage Reccurent:</i>	400,750	62,071	15 %		13,981
<i>GoU Dev:</i>	232,161	105,894	46 %		105,894
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	665,312	186,422	28.0 %		127,786

Vote:779 Nansana Municipal Council**Quarter3****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 108104 Facilitation of Community Development Workers					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: None				
Output : 108111 Culture mainstreaming				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Wide range of work places in the Municipal Council				
Output : 108112 Work based inspections				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: None				
Output : 108113 Labour dispute settlement				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: None				
Output : 108114 Representation on Women's Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108117 Operation of the Community Based Services Department				
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 Community Based Services : Wage Rec:</i>	<i>38,573</i>	<i>27,089</i>	<i>70 %</i>	<i>15,786</i>
<i>Non-Wage Recurrent:</i>	<i>836,914</i>	<i>602,008</i>	<i>72 %</i>	<i>235,974</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>875,487</i>	<i>629,097</i>	<i>71.9 %</i>	<i>251,760</i>

Vote:779 Nansana Municipal Council**Quarter3****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low LRR collected, so there was delay in the payment of allowances and welfare					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low collection of LRR , delay some activities to be implemented					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: we still need to train stakeholders in data collection , the quality of our data is still poor					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no clear mandate for planning unit on issues of population.					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: we have problem of land in Nansana so most projects					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

The percentage allocated to monitoring is very little so we are not able to visit all the project and assess the progress all projects

<i>Total For Planning : Wage Rect:</i>	<i>30,000</i>	<i>18,061</i>	<i>60 %</i>	<i>7,236</i>
<i>Non-Wage Reccurent:</i>	<i>118,936</i>	<i>73,426</i>	<i>62 %</i>	<i>25,642</i>
<i>GoU Dev:</i>	<i>38,439</i>	<i>32,718</i>	<i>85 %</i>	<i>8,599</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>187,375</i>	<i>124,205</i>	<i>66.3 %</i>	<i>41,477</i>

Vote:779 Nansana Municipal Council

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate man power the internal audit office has only one staff.					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate man power inadequate transport					
Output : 148203 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate transport					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate man power inadequate transport					
<i>Total For Internal Audit : Wage Rect:</i>	<i>15,434</i>	<i>7,204</i>	<i>47 %</i>		<i>4,521</i>
<i>Non-Wage Reccurent:</i>	<i>49,662</i>	<i>23,677</i>	<i>48 %</i>		<i>6,231</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>65,096</i>	<i>30,880</i>	<i>47.4 %</i>		<i>10,753</i>

Vote:779 Nansana Municipal Council**Quarter3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : NANSANA DIVISION				1,974,698	547,646
Sector : Agriculture				15,705	13,304
<i>Programme : Agricultural Extension Services</i>				15,705	13,304
Lower Local Services					
Output : LLG Extension Services (LLS)				7,205	5,404
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nansana	NANSANA EAST Nansana	Sector Conditional Grant (Non-Wage)		7,205	5,404
Capital Purchases					
Output : Non Standard Service Delivery Capital				8,500	7,900
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	NANSANA WEST Nansana	Sector Development Grant		8,500	7,900
Sector : Works and Transport				673,640	213,014
<i>Programme : District, Urban and Community Access Roads</i>				673,640	213,014
Lower Local Services					
Output : Urban roads upgraded to Bitumen standard (LLS)				400,000	96,025
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nansana MC Headquarters	NANSANA WEST Little Muheji-kabulengwa 1km.	Other Transfers from Central Government		400,000	96,025
Output : Urban paved roads Maintenance (LLS)				183,440	51,040
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nansana MC Headquarters	NANSANA EAST Pothole pachings of Tarmacked roads.	Other Transfers from Central Government		110,000	25,520
Nansana MC Headquarters	NABWERU SOUTH Stone pitching of Naluuma.	Other Transfers from Central Government		73,440	25,520
Output : Urban unpaved roads Maintenance (LLS)				90,200	65,949
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nansana MC	NANSANA EAST Road Gangs	Other Transfers from Central Government		90,200	65,949
Sector : Education				446,702	73,946
<i>Programme : Pre-Primary and Primary Education</i>				368,332	9,869

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Higher LG Services				
Output : Primary Teaching Services			353,357	0
Item : 211101 General Staff Salaries				
-	NANSANA EAST Primary school	Sector Conditional Grant (Wage)	115,643	0
-	NANSANA WEST Primary school	Sector Conditional Grant (Wage)	93,172	0
-	NANSANA EAST St. Joseph Nansana C/S P/S	Sector Conditional Grant (Wage)	144,543	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			14,975	9,869
Item : 263367 Sector Conditional Grant (Non-Wage)				
NANSANA COU P.S.	NANSANA EAST NANSANA COU P.S.	Sector Conditional Grant (Non-Wage)	3,991	2,560
NANSANA SDA P/S	NANSANA WEST NANSANA SDA P/S	Sector Conditional Grant (Non-Wage)	4,208	2,697
St. Joseph Nansana C/S P/S	NANSANA EAST St. Joseph Nansana C/S P/S	Sector Conditional Grant (Non-Wage)	6,776	4,612
Programme : Education & Sports Management and Inspection			78,370	64,077
Capital Purchases				
Output : Administrative Capital			78,370	64,077
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	NANSANA EAST Nansana Municipal Council	Sector Development Grant	12,624	12,616
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	NANSANA EAST Nansana Municipal Council	Sector Development Grant	3,000	3,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	NANSANA EAST Head quarters	Sector Development Grant	2,480	0
Monitoring, Supervision and Appraisal - Venue Hire-1266	NANSANA EAST Headquarters	Sector Development Grant	3,000	0
Fuel, Oils and Lubricants - Fuel Facilitation-620	NANSANA EAST NANSANA MUNICIPAL COUNCIL	Sector Development Grant	7,000	16,800
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NANSANA EAST Nansana Municipal Council	Sector Development Grant	16,146	5,000

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Monitoring, Supervision and Appraisal - Workshops-1267	NANSANA EAST Nansana Municipal Council	Sector Development Grant	18,520	12,746
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	NANSANA EAST Headquarters	Sector Development Grant	13,000	11,582
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	NANSANA EAST Headquarters	Sector Development Grant	2,600	2,333
Sector : Health			493,435	57,085
Programme : Primary Healthcare			193,435	13,410
Higher LG Services				
Output : District healthcare management services			175,714	0
Item : 211101 General Staff Salaries				
NABWERU HEALTH CENTRE III	NABWERU SOUTH NABWERU HEALTH CENTRE III	Sector Conditional Grant (Wage)	141,877	0
NANSANA HEALTH CENTRE II	NANSANA EAST NANSANA HEALTH CENTRE II	Sector Conditional Grant (Wage)	33,837	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,721	13,410
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabweru Health Centre III	NABWERU SOUTH Nabweru Health Centre III	Sector Conditional Grant (Non-Wage)	13,988	10,610
Nansana Health Centre II	NANSANA WEST Nansana Health Centre II	Sector Conditional Grant (Non-Wage)	3,733	2,800
Programme : Health Management and Supervision			300,000	43,675
Capital Purchases				
Output : Administrative Capital			300,000	43,675
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NANSANA EAST Nansana Municipal Council	External Financing	173,920	10,000
Monitoring, Supervision and Appraisal - Meetings-1264	NANSANA EAST Nansana Municipal Council	External Financing	10,640	0
Monitoring, Supervision and Appraisal - Venue Hire-1266	NANSANA EAST Nansana Municipal Council	External Financing	4,000	0

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Monitoring, Supervision and Appraisal - Workshops-1267	NANSANA EAST Nansana Municipal Council	External Financing	111,440	33,675
Sector : Water and Environment			232,161	105,894
Programme : Natural Resources Management			232,161	105,894
Capital Purchases				
Output : Administrative Capital			232,161	105,894
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Strategic Plan Review-490	NANSANA EAST (Physical) Gombe and Busukuma	Urban Discretionary Development Equalization Grant	232,161	105,894
Sector : Public Sector Management			113,054	84,402
Programme : District and Urban Administration			74,615	51,684
Capital Purchases				
Output : Administrative Capital			74,615	51,684
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	NANSANA EAST Headquarters	Urban Discretionary Development Equalization Grant	36,177	7,084
Monitoring, Supervision and Appraisal - Fuel-2180	NANSANA EAST Headquarters	Urban Discretionary Development Equalization Grant	4,522	29,465
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	NANSANA EAST Headquarters	Urban Discretionary Development Equalization Grant	33,916	15,135
Programme : Local Government Planning Services			38,439	32,718
Capital Purchases				
Output : Administrative Capital			38,439	32,718
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NANSANA EAST Nansana MC Headquarters	Urban Discretionary Development Equalization Grant	4,522	3,014
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	NANSANA EAST Headquarters	Urban Discretionary Development Equalization Grant	4,917	3,278
Item : 312213 ICT Equipment				
ICT - Cameras-724	NANSANA EAST Headquarters	Urban Discretionary Development Equalization Grant	8,000	26,426

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ICT - Laptop (Notebook Computer) - 779	NANSANA EAST Headquarters	Urban Discretionary Development Equalization Grant	7,000	0
ICT - Computers-733	NANSANA EAST Headquarters Municipality	Urban Discretionary Development Equalization Grant	14,000	0
LCIII : GOMBE DIVISION			4,148,772	936,800
Sector : Agriculture			122,846	82,497
Programme : Agricultural Extension Services			15,846	11,164
Lower Local Services				
Output : LLG Extension Services (LLS)			7,205	5,404
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gombe	GOMBE Gombe	Sector Conditional Grant (Non-Wage)	7,205	5,404
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,641	5,760
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	GOMBE Gombe	Sector Development Grant	8,641	5,760
Programme : District Production Services			107,000	71,333
Capital Purchases				
Output : Livestock market construction			107,000	71,333
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	GOMBE Gombe	Urban Discretionary Development Equalization Grant	5,000	3,333
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	BUWAMBO Gombe	Urban Discretionary Development Equalization Grant	102,000	68,000
Sector : Works and Transport			269,786	265,159
Programme : District, Urban and Community Access Roads			269,786	265,159
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			269,786	265,159
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nansana MC	MIGADDE Kaaso - Migadde road 3.0 km	Other Transfers from Central Government	84,184	265,159
Nansana MC	NASSE (Physical) Kasalirwe-Nasse-Mayanja-Sange. (4.5 km)	Other Transfers from Central Government	45,602	265,159

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Nansana MC	MIGADDE Kawanda -Lwadda - katalemwa 5.5 km	Other Transfers from Central Government	„	140,000	265,159
Sector : Education				3,042,799	476,303
Programme : Pre-Primary and Primary Education				1,718,606	249,791
Higher LG Services					
Output : Primary Teaching Services				1,347,526	0
Item : 211101 General Staff Salaries					
-	BUWAMBO Buwambo C/U	Sector Conditional Grant (Wage)	„	78,811	0
-	WAMBAALE Kirolo Primary School	Sector Conditional Grant (Wage)	„	59,614	0
-	GOMBE Kitungwa Primary School	Sector Conditional Grant (Wage)	„	56,807	0
-	KIRYAMULI Kkungu Primary School	Sector Conditional Grant (Wage)	„	57,634	0
-	MIGADDE Migadde Primary School	Sector Conditional Grant (Wage)	„	79,592	0
-	MWEREERWE Mwererwe C/U Primary School	Sector Conditional Grant (Wage)	„	67,794	0
-	MIGADDE Nabinaka Primary School	Sector Conditional Grant (Wage)	„	55,896	0
-	BUWAMBO Primary school	Sector Conditional Grant (Wage)	„	52,451	0
-	GOMBE Primary school	Sector Conditional Grant (Wage)	„	55,251	0
-	Jaggala/Kavule Primary school	Sector Conditional Grant (Wage)	„	36,390	0
-	KIRYAMULI Primary school	Sector Conditional Grant (Wage)	„	43,197	0
-	MATUGGA Primary school	Sector Conditional Grant (Wage)	„	106,527	0
-	MIGADDE Primary school	Sector Conditional Grant (Wage)	„	43,773	0
-	MWEREERWE Primary school	Sector Conditional Grant (Wage)	„	45,511	0
-	NASSE Primary school	Sector Conditional Grant (Wage)	„	46,987	0
-	SANGA Primary school	Sector Conditional Grant (Wage)	„	82,948	0
-	TIKALU- BUJJUMBA Primary school	Sector Conditional Grant (Wage)	„	46,744	0

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-	WAMBAALE Primary school	Sector Conditional Grant (Wage)	58,961	0
-	WAMBAALE Ssaayi Bright Day Primary School	Sector Conditional Grant (Wage)	47,337	0
-	MIGADDE St. Andrew Migadde C/u P/ S	Sector Conditional Grant (Wage)	23,955	0
-	MATUGGA St. Charles Lwanga Matugga C/S P/S	Sector Conditional Grant (Wage)	57,898	0
-	MATUGGA St. Jude Kiryagonja Primary School	Sector Conditional Grant (Wage)	60,049	0
-	BUWAMBO St. Mark Kakerenge Primary School	Sector Conditional Grant (Wage)	49,951	0
-	TIKALU- BUJJUMBA Ttikalu UMEA Primary School	Sector Conditional Grant (Wage)	33,447	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			79,979	55,082
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbibo Primary School	BUWAMBO Bbibo Primary School	Sector Conditional Grant (Non-Wage)	3,500	1,088
BUILDING TOMORROW ACADEMY OF GITTA	MIGADDE BUILDING TOMORROW ACADEMY OF GITTA	Sector Conditional Grant (Non-Wage)	1,986	1,450
BUSIKIRI P.S.	WAMBAALE BUSIKIRI P.S.	Sector Conditional Grant (Non-Wage)	2,533	1,644
BUWAMBO P.S.	BUWAMBO BUWAMBO P.S.	Sector Conditional Grant (Non-Wage)	4,522	2,894
GALAMBA P.S.	Jaggala/Kavule GALAMBA P.S.	Sector Conditional Grant (Non-Wage)	2,823	1,796
GOMBE P.S.	GOMBE GOMBE P.S.	Sector Conditional Grant (Non-Wage)	3,862	2,479
KIGOOGWA UMEA P.S.	KIRYAMULI KIGOOGWA UMEA P.S.	Sector Conditional Grant (Non-Wage)	4,055	2,601
KIROLO UMEA P.S.	WAMBAALE KIROLO UMEA P.S.	Sector Conditional Grant (Non-Wage)	2,807	1,816
KITANDA COU P.S.	TIKALU- BUJJUMBA KITANDA COU P.S.	Sector Conditional Grant (Non-Wage)	2,300	1,547
KITUNGWA P.S.	GOMBE KITUNGWA P.S.	Sector Conditional Grant (Non-Wage)	3,113	2,009

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Kkungu Primary School	KIRYAMULI Kkungu Primary School	Sector Conditional Grant (Non-Wage)	3,033	2,008
LWADDA P.S.	MATUGGA LWADDA P.S.	Sector Conditional Grant (Non-Wage)	6,277	5,843
MIGADDE C/U	MIGADDE MIGADDE C/U	Sector Conditional Grant (Non-Wage)	3,910	2,610
Migadde Primary School	MIGADDE Migadde Primary School	Sector Conditional Grant (Non-Wage)	3,910	2,086
MWERERWE CATHOLIC P.S.	MWEREERWE MWERERWE CATHOLIC P.S.	Sector Conditional Grant (Non-Wage)	2,735	1,871
MWERERWE COU P.S.	MWEREERWE MWERERWE COU P.S.	Sector Conditional Grant (Non-Wage)	2,735	1,771
NABINAKA P.S.	MIGADDE NABINAKA P.S.	Sector Conditional Grant (Non-Wage)	3,886	2,495
NASSE MUSLIM P.S	NASSE NASSE MUSLIM P.S	Sector Conditional Grant (Non-Wage)	3,508	2,257
SSAAYI BRIGHT DAY P.S	WAMBAALE SSAAYI BRIGHT DAY P.S	Sector Conditional Grant (Non-Wage)	2,485	1,614
SSANGA P.S.	SANGA SSANGA P.S.	Sector Conditional Grant (Non-Wage)	4,546	2,594
ST. CHARLES LWANGA MATUGGA P.S.	MATUGGA ST. CHARLES LWANGA MATUGGA P.S.	Sector Conditional Grant (Non-Wage)	4,361	2,793
ST. JUDE KIRYAGONJA P.S.	MATUGGA ST. JUDE KIRYAGONJA P.S.	Sector Conditional Grant (Non-Wage)	2,252	1,467
ST. MARK KAKERENGE P/S	BUWAMBO ST. MARK KAKERENGE P/S	Sector Conditional Grant (Non-Wage)	2,397	1,558
TTIKKALU UMEA P.S.	TIKALU- BUJJUMBA TTIKKALU UMEA P.S.	Sector Conditional Grant (Non-Wage)	2,445	4,792
Capital Purchases				
Output : Classroom construction and rehabilitation			257,600	167,388
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	WAMBAALE Busikiri Muslim P/S	Sector Development ... Grant	76,739	167,388
Building Construction - Schools-256	GOMBE Gombe Price Suuna	Sector Development ... Grant	76,000	167,388
Building Construction - Schools-256	KIRYAMULI Kigoogwa Primary School	Sector Development ... Grant	43,861	167,388

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Building Construction - Schools-256	TIKALU-BUJJUMBA Ttikalu UMEA P/S	Sector Development ,,, Grant	61,000	167,388
Output : Latrine construction and rehabilitation			16,000	15,654
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	MIGADDE Kigoogwa Primary School	Sector Development Grant	16,000	15,654
Output : Teacher house construction and rehabilitation			17,500	11,667
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	MIGADDE Kibibi Primary School	Sector Development Grant	17,500	11,667
Programme : Secondary Education			895,137	170,249
Higher LG Services				
Output : Secondary Teaching Services			630,771	0
Item : 211101 General Staff Salaries				
-	MATUGGA MWEREERWE SEC SCH	Sector Conditional , Grant (Wage)	449,449	0
-	BUWAMBO ST EDWARDS COLLEGE GALAMBA	Sector Conditional , Grant (Wage)	181,323	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			264,366	170,249
Item : 263367 Sector Conditional Grant (Non-Wage)				
MWEREERWE SS	MATUGGA MWEREERWE SS	Sector Conditional Grant (Non-Wage)	91,382	66,246
NAMULONGE SS	Kirinya NAMULONGE SS	Sector Conditional Grant (Non-Wage)	72,849	44,071
ST EDWARDS COLLEGE GALAMBA	BUWAMBO ST EDWARDS COLLEGE GALAMBA	Sector Conditional Grant (Non-Wage)	63,211	45,388
ST ROZA COLLEGE SCHOOL	KIRYAMULI ST ROZA COLLEGE SCHOOL	Sector Conditional Grant (Non-Wage)	36,924	14,544
Programme : Skills Development			429,055	56,263
Higher LG Services				
Output : Tertiary Education Services			344,660	0
Item : 211101 General Staff Salaries				

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Gombe Community Polytechnic	GOMBE Gombe Community Polytechnic	Sector Conditional Grant (Wage)	344,660	0
Lower Local Services				
Output : Skills Development Services			84,395	56,263
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOMBE COMMUNITY POLYTECHNIC	TIKALU- BUJJUMBA GOMBE COMMUNITY POLYTECHNIC	Sector Conditional Grant (Non-Wage)	84,395	56,263
Sector : Health			713,341	112,841
Programme : Primary Healthcare			713,341	112,841
Higher LG Services				
Output : District healthcare management services			575,798	0
Item : 211101 General Staff Salaries				
MIGADDE HC II	MIGADDE MIGADDE HC II	Sector Conditional Grant (Wage)	34,173	0
TTIKALU HEALTH CENTRE III	GOMBE TTIKALU HEALTH CENTRE III	Sector Conditional Grant (Wage)	160,357	0
BUWAMBO HEALTH CENTRE IV	BUWAMBO BUWAMBO HEALTH CENTRE IV	Sector Conditional Grant (Wage)	323,982	0
GOMBE HEALTH CENTRE II	GOMBE GOMBE HEALTH CENTRE II	Sector Conditional Grant (Wage)	22,674	0
MATUGGA HEALTH CENTRE II	MATUGGA MATUGGA HEALTH CENTRE II	Sector Conditional Grant (Wage)	34,613	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			95,453	70,751
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gombe Health Centre II	GOMBE Gombe Health Centre II	Sector Conditional Grant (Non-Wage)	3,733	1,867
Kyadondo North Health Sub Dis	BUWAMBO Kyadondo North Health Sub Dis	Sector Conditional Grant (Non-Wage)	70,264	52,674
Matugga Health Centre II	MATUGGA Matugga Health Centre II	Sector Conditional Grant (Non-Wage)	3,733	2,800
Migadde Health Centre II	MIGADDE Migadde Health Centre II	Sector Conditional Grant (Non-Wage)	3,733	2,800

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Ttikalu Health Centre III	TIKALU- BUJJUMBA Nassolo Wamala Health Centre II	Sector Conditional Grant (Non-Wage)	13,988	10,610
Capital Purchases				
Output : Theatre Construction and Rehabilitation			42,090	42,090
Item : 312101 Non-Residential Buildings				
Building Construction - Theatres-269	BUWAMBO Health Centre IV	Sector Development Grant	42,090	42,090
LCIII : NABWERU DIVISION			2,616,822	743,849
Sector : Agriculture			7,205	5,404
Programme : Agricultural Extension Services			7,205	5,404
Lower Local Services				
Output : LLG Extension Services (LLS)			7,205	5,404
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabweru	MAGANJO Maganjo	Sector Conditional Grant (Non-Wage)	7,205	5,404
Sector : Works and Transport			747,900	452,336
Programme : District, Urban and Community Access Roads			747,900	452,336
Lower Local Services				
Output : Urban Roads Resealing			220,000	220,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nansana MC Headquarters	MAGANJO Maganjo- jinja - Kaloli fuel debt.	Other Transfers from Central Government	6,000	0
Nansana Municipal Council	MAGANJO Second seal of Maganjo- jinja - Kaloli	Other Transfers from Central Government	214,000	220,000
Output : Urban roads upgraded to Bitumen standard (LLS)			410,000	56,300
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nansana MC Headquarters	KAWANDA Kawanda - Senge1.2km.	Other Transfers from Central Government	410,000	56,300
Output : Urban paved roads Maintenance (LLS)			76,400	171,046
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nansana MC Headquarters	MAGANJO Stone pitching of Maganjo- jinja - Kaloli .	Other Transfers from Central Government	76,400	171,046
Output : Urban unpaved roads rehabilitation (other)			41,500	4,990
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Nansana MC	NAKYESANJA Kin ring road 3.0 km	Other Transfers from Central Government	41,500	4,990
Sector : Education			1,656,000	268,966
Programme : Pre-Primary and Primary Education			882,390	78,086
Higher LG Services				
Output : Primary Teaching Services			739,443	0
Item : 211101 General Staff Salaries				
-	MAGANJO Kannyange Primary School	Sector Conditional Grant (Wage) ,,,,,,	121,927	0
-	Nabweru North Ward Kazo Mixed Day and Boarding P/ S	Sector Conditional Grant (Wage) ,,,,,,	113,001	0
-	MAGANJO Maganjo UMEA Primary School	Sector Conditional Grant (Wage) ,,,,,,	139,680	0
-	KAWANDA Primary school	Sector Conditional Grant (Wage) ,,,,,,	98,903	0
-	MAGANJO Primary school	Sector Conditional Grant (Wage) ,,,,,,	119,032	0
-	Nabweru North Ward Primary school	Sector Conditional Grant (Wage) ,,,,,,	86,524	0
-	MAGANJO Sam Iga Memorial Primary School	Sector Conditional Grant (Wage) ,,,,,,	60,375	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			38,577	26,842
Item : 263367 Sector Conditional Grant (Non-Wage)				
JINJA KALOLI GIRLS	MAGANJO JINJA KALOLI GIRLS	Sector Conditional Grant (Non-Wage)	1,954	3,307
KANYANGE P.S	MAGANJO KANYANGE P.S	Sector Conditional Grant (Non-Wage)	6,221	3,962
KAZO COU P.S.	Nabweru North Ward KAZO COU P.S.	Sector Conditional Grant (Non-Wage)	6,438	4,099
KAZO MIXED P.S.	Nabweru North Ward KAZO MIXED P.S.	Sector Conditional Grant (Non-Wage)	8,169	5,287
MAGANJO UMEA P.S.	MAGANJO MAGANJO UMEA P.S.	Sector Conditional Grant (Non-Wage)	8,056	5,167
NAKYESSANJJA P.S.	KAWANDA NAKYESSANJJA P.S.	Sector Conditional Grant (Non-Wage)	4,763	3,046

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SAM IGA MEMORIAL P.S.	MAGANJO SAM IGA MEMORIAL P.S.	Sector Conditional Grant (Non-Wage)	2,976	1,973
Capital Purchases				
Output : Classroom construction and rehabilitation			80,370	51,244
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	MAGANJO Maganjo UMEA P/S	Sector Development Grant	80,370	51,244
Output : Latrine construction and rehabilitation			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	MAGANJO Jinja Karoli Girls Primary school	Sector Development Grant	24,000	0
Programme : Secondary Education			773,609	190,880
Higher LG Services				
Output : Secondary Teaching Services			385,588	0
Item : 211101 General Staff Salaries				
-	MAGANJO SAM IGA MEMORIAL COLLEGE	Sector Conditional Grant (Wage)	385,588	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			388,021	190,880
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUGOBA SS	MAGANJO LUGOBA SS	Sector Conditional Grant (Non-Wage)	124,393	39,628
SAM IGA MEMORIAL COLLEGE	MAGANJO SAM IGA MEMORIAL COLLEGE	Sector Conditional Grant (Non-Wage)	219,377	151,251
SPIRE H/S GAYAZA	MAGANJO SPIRE H/S GAYAZA	Sector Conditional Grant (Non-Wage)	44,252	0
Sector : Health			205,717	17,144
Programme : Primary Healthcare			205,717	17,144
Higher LG Services				
Output : District healthcare management services			180,528	0
Item : 211101 General Staff Salaries				
KAWANDA HEALTH CENTRE III	KAWANDA KAWANDA HEALTH CENTRE III	Sector Conditional Grant (Wage)	135,034	0

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MAGANJO HEALTH CENTRE II	MAGANJO MAGANJO HEALTH CENTRE II	Sector Conditional Grant (Wage)	17,057	0
NASSOLO WAMALA HEALTH CENTRE II	WAMALA NASSOLO WAMALA HEALTH CENTRE II	Sector Conditional Grant (Wage)	28,437	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,733	933
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jinja Kalori St Charles Lwanga	MAGANJO Jinja Kalori St Charles Lwanga	Sector Conditional Grant (Non-Wage)	3,733	933
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,455	16,211
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kawanda Health Centre III	KAWANDA Kawanda Health Centre III	Sector Conditional Grant (Non-Wage)	13,988	10,610
Maganjo Health Centre	MAGANJO Maganjo Health Centre II	Sector Conditional Grant (Non-Wage)	3,733	2,800
Nassolo Wamala Health Centre II	WAMALA Nassolo Wamala Health Centre II	Sector Conditional Grant (Non-Wage)	3,733	2,800
LCIII : BUSUKUMA DIVISION			1,880,801	390,044
Sector : Agriculture			15,846	16,924
Programme : Agricultural Extension Services			15,846	16,924
Lower Local Services				
Output : LLG Extension Services (LLS)			7,205	5,404
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural Extension Services	BUSUKUMA	Sector Conditional Grant (Non-Wage)	0	0
Busukuma	BUSUKUMA Busukuma	Sector Conditional Grant (Non-Wage)	7,205	5,404
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,641	11,520
Item : 312301 Cultivated Assets				
Cultivated Assets - Poultry-425	BUSUKUMA Busukuma	Sector Development Grant	8,641	11,520
Sector : Works and Transport			122,000	96,973
Programme : District, Urban and Community Access Roads			122,000	96,973
Lower Local Services				

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Output : Urban unpaved roads rehabilitation (other)				122,000	96,973
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nansana MC	LUGO (Physical) Kasozi- nabinene- Kabonge- kabubu 4.0km	Other Transfers from Central Government	,	52,000	96,973
Nansana MC	KIWENDA Kiwenda- Nazalesi- Luwunga Wamilongo 8.7 km	Other Transfers from Central Government	,	70,000	96,973
Sector : Education				1,245,812	244,316
Programme : Pre-Primary and Primary Education				1,198,214	209,955
Higher LG Services					
Output : Primary Teaching Services				939,527	0
Item : 211101 General Staff Salaries					
-	KIWENDA Kiwenda Prim. School-	Sector Conditional Grant (Wage)	.....	84,868	0
-	LUGO Nabinene PS	Sector Conditional Grant (Wage)	.....	115,204	0
-	BUSUKUMA NAMULONGE P.S	Sector Conditional Grant (Wage)	.....	78,389	0
-	BUSUKUMA Primary school	Sector Conditional Grant (Wage)	.....	55,839	0
-	GULUDDENE Primary School	Sector Conditional Grant (Wage)	.....	51,345	0
-	KABUUMBA Primary school	Sector Conditional Grant (Wage)	.....	52,142	0
-	KIWENDA Primary school	Sector Conditional Grant (Wage)	.....	67,794	0
-	LUGO Primary school	Sector Conditional Grant (Wage)	.....	54,073	0
-	MAGIGYE Primary school	Sector Conditional Grant (Wage)	.....	74,808	0
-	WAMIRONGO Primary school	Sector Conditional Grant (Wage)	.....	47,411	0
-	KIWENDA St Kizito Nabitolo	Sector Conditional Grant (Wage)	.....	67,687	0
-	LUGO St. Johns Kabonge Primary School	Sector Conditional Grant (Wage)	.....	53,510	0
-	WAMIRONGO Wamirongo Primary School-	Sector Conditional Grant (Wage)	.....	68,229	0
-	MAGIGYE Zebidayo Kibuuka Primary School	Sector Conditional Grant (Wage)	68,229	0
Lower Local Services					

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Output : Primary Schools Services UPE (LLS)			50,507	30,900
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulesa Primary School	GULUDDENE Bulesa Primary School	Sector Conditional Grant (Non-Wage)	3,628	1,123
BUSO MUSLIM P.S.	KABUUMBA BUSO MUSLIM P.S.	Sector Conditional Grant (Non-Wage)	3,226	2,079
BUSUKUMA COU P.S.	BUSUKUMA BUSUKUMA COU P.S.	Sector Conditional Grant (Non-Wage)	2,509	1,629
DAMALI NABAGEREKA P.S.	KIWENDA DAMALI NABAGEREKA P.S.	Sector Conditional Grant (Non-Wage)	2,421	766
KIBIBI CATHOLIC P.S.	WAMIRONGO KIBIBI CATHOLIC P.S.	Sector Conditional Grant (Non-Wage)	2,654	1,720
KIJJUDDE P.S.	MAGIGYE KIJJUDDE P.S.	Sector Conditional Grant (Non-Wage)	3,202	2,064
KIWENDA P.S.	KIWENDA KIWENDA P.S.	Sector Conditional Grant (Non-Wage)	5,456	3,482
LUGO P.S.	LUGO LUGO P.S.	Sector Conditional Grant (Non-Wage)	4,458	2,854
NABINENE P.S.	LUGO NABINENE P.S.	Sector Conditional Grant (Non-Wage)	2,316	4,631
Nabitalo Primary School	KIWENDA Nabitalo Primary School	Sector Conditional Grant (Non-Wage)	4,763	1,458
NAMULONGE P.S.	BUSUKUMA NAMULONGE P.S.	Sector Conditional Grant (Non-Wage)	3,483	1,080
St. Johns Kabonge Primary School	LUGO St. Johns Kabonge Primary School	Sector Conditional Grant (Non-Wage)	3,918	2,583
WAMIRONGO P.S.	WAMIRONGO WAMIRONGO P.S.	Sector Conditional Grant (Non-Wage)	3,491	2,246
ZEBIDAYO KIBUKA MEMORIAL NABUTITI P.S.	MAGIGYE ZEBIDAYO KIBUKA MEMORIAL NABUTITI P.S.	Sector Conditional Grant (Non-Wage)	4,981	3,183
Capital Purchases				
Output : Classroom construction and rehabilitation			174,679	167,388
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	GULUDDENE Bulesa COU P/S	Sector Development , Grant	97,940	167,388
Building Construction - Schools-256	LUGO Nabinene Primary School	Sector Development , Grant	76,739	167,388

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Output : Latrine construction and rehabilitation			16,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	WAMIRONGO Kibibi Primary school	Sector Development Grant	16,000	0
Output : Teacher house construction and rehabilitation			17,500	11,667
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	WAMIRONGO Building Tomorrow Academy of GitaPrimary School	Sector Development Grant	17,500	11,667
Programme : Secondary Education			47,598	34,361
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			47,598	34,361
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABITALO SS	Bunaddu NABITALO SS	Sector Conditional Grant (Non-Wage)	47,598	34,361
Sector : Health			497,144	31,831
Programme : Primary Healthcare			497,144	31,831
Higher LG Services				
Output : District healthcare management services			455,180	0
Item : 211101 General Staff Salaries				
KASOZI HEALTH CENTRE III	LUGO KASOZI HEALTH CENTRE III	Sector Conditional Grant (Wage)	136,968	0
NABUTITI HEALTH C III	MAGIGYE NABUTITI HEALTH C III	Sector Conditional Grant (Wage)	160,357	0
NAMULONGE HC III	BUSUKUMA NAMULONGE HC III	Sector Conditional Grant (Wage)	157,855	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			41,964	31,831
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasozi Health Centre III	LUGO Kasozi Health Centre III	Sector Conditional Grant (Non-Wage)	13,988	10,610
Nabutiti Health Centre	MAGIGYE Nabutiti Health Centre	Sector Conditional Grant (Non-Wage)	13,988	10,610
Namulonge Health Centre III	KIKOKO Namulonge Health Centre III	Sector Conditional Grant (Non-Wage)	13,988	10,610
LCIII : Missing Subcounty			476,025	141,921

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Sector : Education			476,025	141,921
Programme : Secondary Education			476,025	141,921
Higher LG Services				
Output : Secondary Teaching Services			279,890	0
Item : 211101 General Staff Salaries				
-	Missing Parish BUWAMBO SEED SECONDARY SCHOOL	Sector Conditional Grant (Wage)	279,890	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			196,135	141,921
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWAGGA SS	Missing Parish BUWAGGA SS	Sector Conditional Grant (Non-Wage)	34,810	26,970
BUWAMBO SEED SECONDARY SCHOOL	Missing Parish BUWAMBO SEED SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	123,556	86,342
MIREMBE SSS BUNADDU	Missing Parish MIREMBE SSS BUNADDU	Sector Conditional Grant (Non-Wage)	37,769	28,609