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## Vote:779 Nansana Municipal Council

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:779 Nansana Municipal Council for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Nansana Municipal Council*

**Date:** 04/09/2019

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

**Vote:779 Nansana Municipal Council****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	4,684,422	3,932,517	84%
Discretionary Government Transfers	2,398,049	2,398,049	100%
Conditional Government Transfers	8,497,415	7,517,715	88%
Other Government Transfers	686,917	1,291,096	188%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>16,266,803</b>	<b>15,139,377</b>	<b>93%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	123,594	125,595	120,197	102%	97%	96%
Internal Audit	47,063	44,779	43,218	95%	92%	97%
Administration	2,016,684	1,919,699	1,893,138	95%	94%	99%
Finance	1,975,238	1,678,611	1,737,567	85%	88%	104%
Statutory Bodies	782,288	683,587	683,585	87%	87%	100%
Production and Marketing	379,402	375,797	368,367	99%	97%	98%
Health	1,760,608	1,609,427	1,344,370	91%	76%	84%
Education	6,086,499	6,049,351	5,776,075	99%	95%	95%
Roads and Engineering	1,629,217	1,921,795	1,913,348	118%	117%	100%
Natural Resources	498,569	391,901	387,721	79%	78%	99%
Community Based Services	967,641	338,834	279,770	35%	29%	83%
<b>Grand Total</b>	<b>16,266,803</b>	<b>15,139,377</b>	<b>14,547,357</b>	<b>93%</b>	<b>89%</b>	<b>96%</b>
<i>Wage</i>	<i>6,076,010</i>	<i>6,076,009</i>	<i>5,696,218</i>	<i>100%</i>	<i>94%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>7,538,656</i>	<i>6,613,531</i>	<i>6,398,684</i>	<i>88%</i>	<i>85%</i>	<i>97%</i>
<i>Domestic Devt</i>	<i>2,652,137</i>	<i>2,449,836</i>	<i>2,452,454</i>	<i>92%</i>	<i>92%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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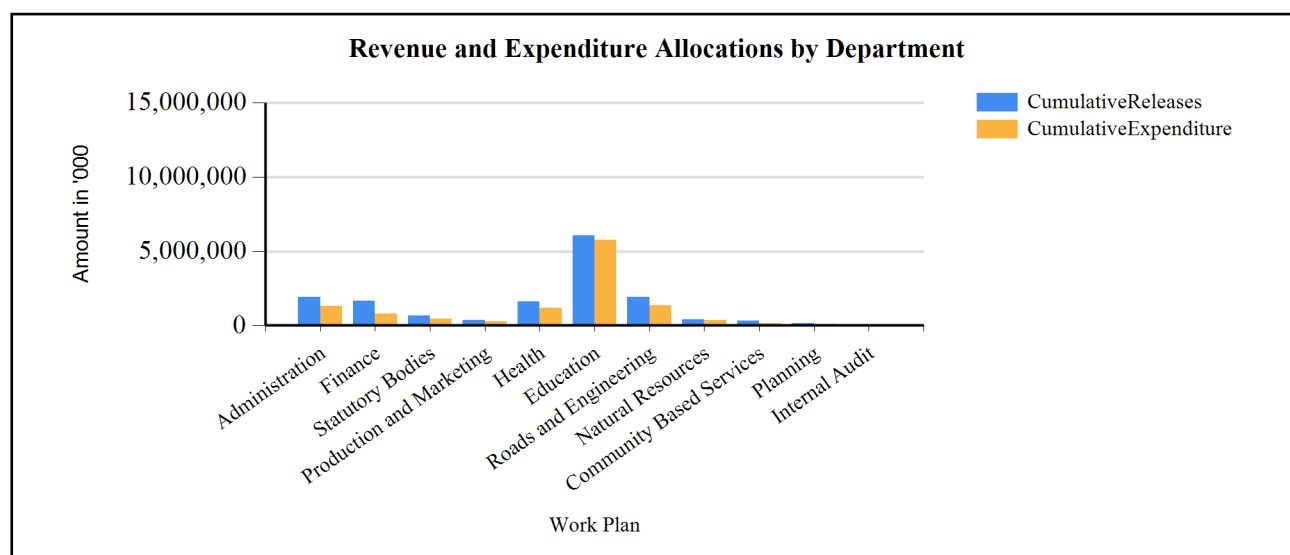
## Quarter4

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

By the end of the 4th Quarter, 84% of the Annual Planned Locally Raised Revenue was realized 100% of the Discretionary Government Transfers were realized, 88% of the Conditional Government Transfers were realized and 188% of the other Government Transfers were realized. The other government transfers exceeded the Annual planned estimates because there were funds received yet they weren't in the Approved Budget i.e. funds from the Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project. The total revenue shares received were 93% of the total planned revenue. Of the Approved Budget of 16.266 Billion, 14.877 Billion was spent by the end of the 4th Quarter translating to 91%. The unspent balance of 13% was wage funds that weren't utilized by the end of the 4th Quarter.

The main activities done in the Fourth Quarter were; road works on major planned roads under the road fund i.e. Completion of 2nd seal on Kabumbi Rd and upgrading of Jinja Karoli Road to Bitumen standard, construction of the annex administration building at the Headquarters, completion of the Draft Physical Development Plan, construction of classroom block at Bulesa COU Primary School under the Education Feasibility study done for automating business license system by the consultant under the Finance Department and clearing garbage backlogs under Public Health Department.

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



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	4,684,422	3,932,517	84 %
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2a. Discretionary Government Transfers	2,398,049	2,398,049	100 %
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2b. Conditional Government Transfers	8,497,415	7,517,715	88 %

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<b>2c. Other Government Transfers</b>	<b>686,917</b>	<b>1,291,096</b>	<b>188 %</b>
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<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
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<b>Total Revenues shares</b>	<b>16,266,803</b>	<b>15,139,377</b>	<b>93 %</b>
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**Cumulative Performance for Locally Raised Revenues**

By the end of the 4th Quarter, 3.932 Billion had been realized instead of the Budgeted 4.684 Billion. The deviation was as result of under performance of Park fees due to the non functionality of the Nansana Taxi Park. The Municipal also had several challenges with the mobilization of Quarry Charges.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

The other government transfers over performed due to the receipt of funds from the Agricultural Technology and Agribusiness Advisory Services that were not in the Municipal approved budget

**Cumulative Performance for Donor Funding**

No donor funds received

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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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	23,175	20,431	88 %	5,794	52	1 %
District Production Services	319,227	292,310	92 %	79,807	145,036	182 %
District Commercial Services	37,000	55,626	150 %	9,250	29,268	316 %
<b>Sub- Total</b>	<b>379,402</b>	<b>368,367</b>	<b>97 %</b>	<b>94,851</b>	<b>174,356</b>	<b>184 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,416,148	1,681,090	119 %	354,037	487,764	138 %
Municipal Services	213,069	232,258	109 %	53,267	183,125	344 %
<b>Sub- Total</b>	<b>1,629,217</b>	<b>1,913,348</b>	<b>117 %</b>	<b>407,304</b>	<b>670,889</b>	<b>165 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	3,597,681	3,645,781	101 %	899,420	937,918	104 %
Secondary Education	1,918,562	1,625,108	85 %	479,641	533,286	111 %
Skills Development	342,759	288,981	84 %	85,690	38,452	45 %
Education & Sports Management and Inspection	227,497	216,205	95 %	56,874	97,265	171 %
<b>Sub- Total</b>	<b>6,086,499</b>	<b>5,776,075</b>	<b>95 %</b>	<b>1,521,625</b>	<b>1,606,921</b>	<b>106 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,279,102	1,048,665	82 %	83,894	384,313	458 %
Health Management and Supervision	481,506	295,705	61 %	356,259	91,561	26 %
<b>Sub- Total</b>	<b>1,760,608</b>	<b>1,344,370</b>	<b>76 %</b>	<b>440,152</b>	<b>475,875</b>	<b>108 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	498,569	387,721	78 %	124,642	139,002	112 %
<b>Sub- Total</b>	<b>498,569</b>	<b>387,721</b>	<b>78 %</b>	<b>124,642</b>	<b>139,002</b>	<b>112 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	967,641	279,770	29 %	241,910	87,892	36 %
<b>Sub- Total</b>	<b>967,641</b>	<b>279,770</b>	<b>29 %</b>	<b>241,910</b>	<b>87,892</b>	<b>36 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,016,683	1,893,138	94 %	504,171	866,077	172 %
Local Statutory Bodies	782,288	683,585	87 %	195,572	240,987	123 %
Local Government Planning Services	123,594	120,197	97 %	30,899	22,932	74 %
<b>Sub- Total</b>	<b>2,922,566</b>	<b>2,696,920</b>	<b>92 %</b>	<b>730,642</b>	<b>1,129,996</b>	<b>155 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	1,975,238	1,737,567	88 %	493,809	605,301	123 %
Internal Audit Services	47,063	43,218	92 %	11,766	13,578	115 %
<b>Sub- Total</b>	<b>2,022,301</b>	<b>1,780,785</b>	<b>88 %</b>	<b>505,575</b>	<b>618,879</b>	<b>122 %</b>
<b>Grand Total</b>	<b>16,266,802</b>	<b>14,547,357</b>	<b>89 %</b>	<b>4,066,701</b>	<b>4,903,810</b>	<b>121 %</b>

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### SECTION B : Workplan Summary

#### Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,523,829</b>	<b>1,452,465</b>	<b>95%</b>	<b>380,957</b>	<b>294,779</b>	<b>77%</b>
Gratuity for Local Governments	191,542	191,542	100%	47,886	47,886	100%
Locally Raised Revenues	344,702	202,620	59%	86,176	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	512,271	552,588	108%	128,068	128,065	100%
Pension for Local Governments	37,385	37,385	100%	9,346	9,346	100%
Urban Unconditional Grant (Non-Wage)	176,800	183,073	104%	44,200	44,200	100%
Urban Unconditional Grant (Wage)	261,128	285,256	109%	65,282	65,282	100%
<b>Development Revenues</b>	<b>492,854</b>	<b>467,234</b>	<b>95%</b>	<b>123,214</b>	<b>160,651</b>	<b>130%</b>
Locally Raised Revenues	233,424	282,956	121%	58,356	139,228	239%
Multi-Sectoral Transfers to LLGs_Gou	139,030	45,566	33%	34,757	21,424	62%
Urban Discretionary Development Equalization Grant	120,400	138,712	115%	30,100	0	0%
<b>Total Revenues shares</b>	<b>2,016,684</b>	<b>1,919,699</b>	<b>95%</b>	<b>504,171</b>	<b>455,430</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	261,128	258,709	99%	65,282	59,333	91%
Non Wage	1,262,701	1,167,195	92%	315,675	447,945	142%
<b>Development Expenditure</b>						
Domestic Development	492,854	467,234	95%	123,214	358,799	291%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,016,683</b>	<b>1,893,138</b>	<b>94%</b>	<b>504,171</b>	<b>866,077</b>	<b>172%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>26,561</b>	<b>2%</b>			
Wage		26,547				
Non Wage		14				

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<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>26,561</b>	<b>1%</b>	

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

The department received a total allocation of 455.4M which constituted 98% of the Quarterly planned allocation of 504.2M. So the cumulative expenditure for the all is 1.8billions is around 91% of the annual budget of 2.016Bn., yet to quarter expenditure stands at 172% this is due to ;91% wage ,142% Non-wage recurrent expenditure and 291% domestic development expenditure.

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

The unspent balance arises as a result of salaries which was supposed to for promoted staff and they delay of restructuring by district service commission thus not spent in the 4th quarter. /the little non wage balance just the cater for transaction expenditures.

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

- Interpreted and coordinated the implementation of government policies in the divisions.
- Weekly enforcement operations conducted the four divisions
- Monitoring and implementation of government programmes
- Advertisement for procurement of a vehicle for mayor
- Staff salaries paid for 3 months
- Adverts run the main stream media
- Pay roll paid for all staff

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,655,238</b>	<b>1,439,347</b>	<b>87%</b>	<b>413,809</b>	<b>234,539</b>	<b>57%</b>
Locally Raised Revenues	353,400	335,301	95%	88,350	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,141,013	953,122	84%	285,253	194,333	68%
Urban Unconditional Grant (Non-Wage)	81,200	77,325	95%	20,300	20,300	100%
Urban Unconditional Grant (Wage)	79,625	73,599	92%	19,906	19,906	100%
<b>Development Revenues</b>	<b>320,000</b>	<b>239,265</b>	<b>75%</b>	<b>80,000</b>	<b>99,526</b>	<b>124%</b>
Locally Raised Revenues	320,000	239,265	75%	80,000	99,526	124%
<b>Total Revenues shares</b>	<b>1,975,238</b>	<b>1,678,611</b>	<b>85%</b>	<b>493,809</b>	<b>334,065</b>	<b>68%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	79,625	70,196	88%	19,906	19,906	100%
Non Wage	1,575,613	1,365,748	87%	393,903	346,131	88%
<b>Development Expenditure</b>						
Domestic Development	320,000	301,623	94%	80,000	239,264	299%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,975,238</b>	<b>1,737,567</b>	<b>88%</b>	<b>493,809</b>	<b>605,301</b>	<b>123%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,403</b>	<b>0%</b>			
Wage		3,403				
Non Wage		0				
<b>Development Balances</b>		<b>-62,359</b>	<b>-26%</b>			
Domestic Development		-62,359				
Donor Development		0				
<b>Total Unspent</b>		<b>-58,956</b>	<b>-4%</b>			



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

The department quarterly budget allocation was 334,065,000 for both recurrent and development expenditures. Actual recurrent expenditure was Shs.366,037,000 and development expenditure Shs.239,264,000, of the quarter budget allocation. Actual expenses per function was done in Finance Mgt Services, Revenue Collection and Management Services, Budget, Expenditure, Accounting, IFMS, Sector Capacity building and Administrative capital.

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

The department has unspent balance figure of Shs.3,403,000 of entire budget allocation arising out of the following; Delay to implement restructuring of staff.

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

- Financial Reports were submitted to the Accountant General in time.
- Feasibility study done for automating business license by the consultant.
- Mobilisation of revenue in the division.
- 3 Budget Desk meetings held.
- IFMS System servicing and maintenance
- Monitoring performance of the new system.
- Budget for FY 2018/19 developed

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>782,288</b>	<b>683,587</b>	<b>87%</b>	<b>195,572</b>	<b>173,126</b>	<b>89%</b>
Locally Raised Revenues	162,342	145,385	90%	40,586	40,586	100%
Multi-Sectoral Transfers to LLGs_NonWage	310,796	229,088	74%	77,699	55,253	71%
Urban Unconditional Grant (Non-Wage)	275,454	275,772	100%	68,864	68,864	100%
Urban Unconditional Grant (Wage)	33,696	33,342	99%	8,424	8,424	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>782,288</b>	<b>683,587</b>	<b>87%</b>	<b>195,572</b>	<b>173,126</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,696	33,341	99%	8,424	9,487	113%
Non Wage	748,592	650,244	87%	187,148	231,500	124%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>782,288</b>	<b>683,585</b>	<b>87%</b>	<b>195,572</b>	<b>240,987</b>	<b>123%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1</b>	<b>0%</b>			
Wage		0				
Non Wage		1				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1</b>	<b>0%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

100% of the Urban Unconditional Non wage, Conditional wage and Locally Raised Revenue Funds were received in the Quarter.  
113% of the planned wage funds were spent whereas 118% of the Quarterly planned Non wage funds were spent in the Quarter.  
This was because the outstanding emoluments Councilors were paid in the 4th Quarter

### Reasons for unspent balances on the bank account

There was no unspent balance

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

Facilitated the mayor and deputy mayor's office  
Held 2 council and committees, 3 executive meetings  
Paid councilors allowances  
Procured stationary and printing services  
Facilitated the mayor to attend various meetings  
Coordinated the general welfare of council  
Mayor's office imprest catered for  
Donations covered  
Ex-gratia for LC I's and LC II's

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>195,419</b>	<b>195,381</b>	<b>100%</b>	<b>48,855</b>	<b>48,855</b>	<b>100%</b>
Locally Raised Revenues	30,000	29,077	97%	7,500	7,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	68,932	38,823	56%	17,233	17,233	100%
Other Transfers from Central Government	0	33,453	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	53,223	53,223	100%	13,306	13,306	100%
Sector Conditional Grant (Wage)	25,000	25,000	100%	6,250	6,250	100%
Urban Unconditional Grant (Wage)	18,264	15,804	87%	4,566	4,566	100%
<b>Development Revenues</b>	<b>183,983</b>	<b>180,417</b>	<b>98%</b>	<b>45,996</b>	<b>48,453</b>	<b>105%</b>
Locally Raised Revenues	20,000	20,000	100%	5,000	15,000	300%
Multi-Sectoral Transfers to LLGs_Gou	66,983	26,610	40%	16,746	0	0%
Other Transfers from Central Government	0	66,907	0%	0	33,453	0%
Urban Discretionary Development Equalization Grant	97,000	66,900	69%	24,250	0	0%
<b>Total Revenues shares</b>	<b>379,402</b>	<b>375,797</b>	<b>99%</b>	<b>94,851</b>	<b>97,308</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,264	33,475	77%	10,813	3,487	32%
Non Wage	152,155	154,476	102%	38,042	64,701	170%
<b>Development Expenditure</b>						
Domestic Development	183,983	180,417	98%	45,997	106,168	231%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>379,402</b>	<b>368,367</b>	<b>97%</b>	<b>94,851</b>	<b>174,356</b>	<b>184%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		7,329	4%			

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Non Wage	101		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>7,430</b>	<b>2%</b>	

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

The sector was allocated 100% of the Planned Quarterly Recurrent Revenues and 105% of the Development Revenue. Only 32% of the Departmental wage funds were spent in the Quarter whereas 170% of the Non wage funds were spent. 231% of the quarterly planned development funds were spent.

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

The wage unspent balance was as result of unutilized sector conditional wage funds at the end of the quarter  
The Non wage unspent balance was bank charges not utilized by the end of the 4th Quarter

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

**Production:**60Farmers trained in good agronomic & livestock production practices in Nansana Municipality; 141 dogs vaccinated against rabies; 3216 slaughtered carcasses inspected ; 27 outlets of livestock products inspected; established a fruit tree nursery at Nansana; Roadside Market at Busukuma. **Commercial:** 2 Business community sensitization held; 916 Business licensed; 103 Businesses inspected; 11 Cooperatives supervised; 4 Cooperative groups trained; 21 Lodging facilities inspected.

## Vote:779 Nansana Municipal Council

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,327,437</b>	<b>1,442,786</b>	<b>109%</b>	<b>331,859</b>	<b>331,859</b>	<b>100%</b>
Locally Raised Revenues	27,777	115,066	414%	6,944	6,944	100%
Multi-Sectoral Transfers to LLGs_NonWage	46,679	78,865	169%	11,670	11,670	100%
Sector Conditional Grant (Non-Wage)	225,407	225,407	100%	56,352	56,352	100%
Sector Conditional Grant (Wage)	1,006,043	1,006,043	100%	251,511	251,511	100%
Urban Unconditional Grant (Wage)	21,530	17,405	81%	5,383	5,382	100%
<b>Development Revenues</b>	<b>433,171</b>	<b>166,641</b>	<b>38%</b>	<b>108,293</b>	<b>49,000</b>	<b>45%</b>
Locally Raised Revenues	100,000	25,000	25%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	261,260	69,730	27%	65,315	49,000	75%
Urban Discretionary Development Equalization Grant	71,911	71,911	100%	17,978	0	0%
<b>Total Revenues shares</b>	<b>1,760,608</b>	<b>1,609,427</b>	<b>91%</b>	<b>440,152</b>	<b>380,859</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,027,573	800,244	78%	256,893	293,738	114%
Non Wage	299,864	377,485	126%	74,965	74,966	100%
<b>Development Expenditure</b>						
Domestic Development	433,171	166,640	38%	108,294	107,171	99%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,760,608</b>	<b>1,344,370</b>	<b>76%</b>	<b>440,152</b>	<b>475,875</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>265,057</b>	<b>18%</b>			
Wage		223,204				
Non Wage		41,853				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				

**Vote:779 Nansana Municipal Council****Quarter4**

Donor Development	0		
<b>Total Unspent</b>	<b>265,057</b>	<b>16%</b>	

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

100% of the Quarterly Planned Recurrent revenues were realized in the 4th Quarter. 100% of the Development Budget was realised in the the Quarter.

114% of the Quarterly planned wage was spent in the 4th Quarter while 100% of the Quarterly Planned Non wage budget was spent 99% of the Quarterly Development Funds were expende in the Quarter.

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

The balance was unspent Urban Conditional Department Wage that wasn't expended in the Quarter.

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

- Garbage collection and disposal was effectively done
- Handled integrated support supervision
- Community film and talk shows were done
- Support was provided to cleaning days in order to improve the garbage situation in the Municipality
- Community sensitization
- Clearing of garbage backlog

## Vote:779 Nansana Municipal Council

## Quarter4

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,723,874</b>	<b>5,697,326</b>	<b>100%</b>	<b>1,430,968</b>	<b>1,519,775</b>	<b>106%</b>
Locally Raised Revenues	93,790	88,657	95%	23,448	23,448	100%
Multi-Sectoral Transfers to LLGs_NonWage	33,700	12,285	36%	8,425	8,425	100%
Sector Conditional Grant (Non-Wage)	1,065,674	1,065,675	100%	266,419	355,225	133%
Sector Conditional Grant (Wage)	4,530,709	4,530,709	100%	1,132,677	1,132,677	100%
<b>Development Revenues</b>	<b>362,625</b>	<b>352,025</b>	<b>97%</b>	<b>90,656</b>	<b>3,000</b>	<b>3%</b>
Locally Raised Revenues	12,000	15,000	125%	3,000	3,000	100%
Multi-Sectoral Transfers to LLGs_Gou	31,100	17,500	56%	7,775	0	0%
Sector Development Grant	319,525	319,525	100%	79,881	0	0%
<b>Total Revenues shares</b>	<b>6,086,499</b>	<b>6,049,351</b>	<b>99%</b>	<b>1,521,625</b>	<b>1,522,775</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,530,709	4,428,179	98%	1,132,677	1,104,353	97%
Non Wage	1,193,164	995,872	83%	298,291	430,848	144%
<b>Development Expenditure</b>						
Domestic Development	362,625	352,025	97%	90,656	71,720	79%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,086,499</b>	<b>5,776,075</b>	<b>95%</b>	<b>1,521,625</b>	<b>1,606,921</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>273,275</b>	<b>5%</b>			
Wage		102,530				
Non Wage		170,745				
<b>Development Balances</b>		<b>1</b>	<b>0%</b>			
Domestic Development		1				
Donor Development		0				
<b>Total Unspent</b>		<b>273,276</b>	<b>5%</b>			



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**Vote:779 Nansana Municipal Council****Quarter4**

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

In the 4th Quarter, the Department received 100% of the recurrent and development expenditure. 97% of the planned wage funds were spent whereas 136% of the Non wage funds were spent in the 4th Quarter. 79% of the Quarterly planned development were spent in the Quarter. The total expenditure in the Quarter was 106%.

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

The wage unspent balance was as result of primary and secondary salaries that remained on account at the end of the 4th Quarter.

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

- Completion of a classroom block at Bulesa CU P/s
- Beginning of term II meeting for Head teachers of private and government primary schools

Inspection of government and private schools done

**Vote:779 Nansana Municipal Council****Quarter4****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,231,357</b>	<b>1,311,866</b>	<b>107%</b>	<b>307,839</b>	<b>411,302</b>	<b>134%</b>
Locally Raised Revenues	35,000	20,565	59%	8,750	8,750	100%
Multi-Sectoral Transfers to LLGs_NonWage	197,871	167,845	85%	49,468	49,468	100%
Other Transfers from Central Government	0	1,105,892	0%	0	348,388	0%
Sector Conditional Grant (Non-Wage)	979,700	0	0%	244,925	0	0%
Urban Unconditional Grant (Wage)	18,786	17,564	93%	4,696	4,696	100%
<b>Development Revenues</b>	<b>397,860</b>	<b>609,928</b>	<b>153%</b>	<b>99,465</b>	<b>165,567</b>	<b>166%</b>
Locally Raised Revenues	176,500	196,689	111%	44,125	144,125	327%
Multi-Sectoral Transfers to LLGs_Gou	184,791	376,671	204%	46,198	21,442	46%
Urban Discretionary Development Equalization Grant	36,569	36,569	100%	9,142	0	0%
<b>Total Revenues shares</b>	<b>1,629,217</b>	<b>1,921,795</b>	<b>118%</b>	<b>407,304</b>	<b>576,869</b>	<b>142%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	18,786	10,117	54%	4,696	2,207	47%
Non Wage	1,212,571	1,294,302	107%	303,143	464,116	153%
<b>Development Expenditure</b>						
Domestic Development	397,860	608,929	153%	99,465	204,567	206%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,629,217</b>	<b>1,913,348</b>	<b>117%</b>	<b>407,304</b>	<b>670,889</b>	<b>165%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>7,447</b>	<b>1%</b>			
Wage		7,447				
Non Wage		0				
<b>Development Balances</b>						
		<b>1,000</b>	<b>0%</b>			
Domestic Development		1,000				

**Vote:779 Nansana Municipal Council****Quarter4**

Donor Development	0		
<b>Total Unspent</b>	<b>8,447</b>	<b>0%</b>	

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

In the 4th quarter , 165% of the quarterly budget was spent by the department and the cumulative expenditure is at 117% , all the wage allocation in the quarter was spent , and more than 100% on all other revenues was spent due to presence of unspent balances in the previous quarter .The extra expense was made the annex building because of variation in the designs because of the terrain.

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

The unspent balance was for salary for staff who were supposed to be promoted during the restructuring process but was not completed during the financial year.

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

- Completion of 2nd seal on Kabumbi RD.
- Upgrading of Jinja Kaloli RD to butimen standard routine maintainace of roads , manual maintainace using road gangs.
- Building of the annex building at municipal headquarters.

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## Vote:779 Nansana Municipal Council

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Quarter4

### *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

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>133,088</b>	<b>96,820</b>	<b>73%</b>	<b>33,272</b>	<b>33,272</b>	<b>100%</b>
Locally Raised Revenues	60,941	66,480	109%	15,235	15,235	100%
Multi-Sectoral Transfers to LLGs_NonWage	59,016	18,233	31%	14,754	14,754	100%
Urban Unconditional Grant (Wage)	13,131	12,108	92%	3,283	3,283	100%
<b>Development Revenues</b>	<b>365,481</b>	<b>295,081</b>	<b>81%</b>	<b>91,370</b>	<b>72,120</b>	<b>79%</b>
Locally Raised Revenues	208,481	124,241	60%	52,120	72,120	138%
Multi-Sectoral Transfers to LLGs_Gou	27,000	27,652	102%	6,750	0	0%
Urban Discretionary Development Equalization Grant	130,000	143,189	110%	32,500	0	0%
<b>Total Revenues shares</b>	<b>498,569</b>	<b>391,901</b>	<b>79%</b>	<b>124,642</b>	<b>105,392</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,131	9,161	70%	3,283	998	30%
Non Wage	119,957	83,712	70%	29,989	40,445	135%
<b>Development Expenditure</b>						
Domestic Development	365,481	294,848	81%	91,370	97,559	107%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>498,569</b>	<b>387,721</b>	<b>78%</b>	<b>124,642</b>	<b>139,002</b>	<b>112%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,947</b>	<b>4%</b>			
Wage		2,947				
Non Wage		1,000				
<b>Development Balances</b>		<b>234</b>	<b>0%</b>			
Domestic Development		234				
Donor Development		0				
<b>Total Unspent</b>		<b>4,180</b>	<b>1%</b>			

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**Vote:779 Nansana Municipal Council****Quarter4**

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

The department spent 78% of the total quarterly budget ,81% of the total development budget was spent and 70% of the recurrent budget was spent ,

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

The balance on the account was left to cater for the bank transaction charges. The wage balance was to cater for promotion after restructuring which was delayed.

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

The draft physical Development plan was completed and presented to council by the consultant, Gipea Africa Limited .  
Physical planning Committee deliberations continue to streamline development goals of the municipality.  
field patrols were done to ensure compliance to physical planning guidelines.  
paid land for water project.

## Vote:779 Nansana Municipal Council

## Quarter4

## Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>902,897</b>	<b>231,007</b>	<b>26%</b>	<b>225,724</b>	<b>70,677</b>	<b>31%</b>
Locally Raised Revenues	30,272	23,718	78%	7,568	7,568	100%
Multi-Sectoral Transfers to LLGs_NonWage	83,931	85,417	102%	20,983	20,983	100%
Other Transfers from Central Government	686,917	26,686	4%	171,729	16,682	10%
Sector Conditional Grant (Non-Wage)	63,204	63,204	100%	15,801	15,801	100%
Urban Unconditional Grant (Wage)	38,573	31,982	83%	9,643	9,643	100%
<b>Development Revenues</b>	<b>64,744</b>	<b>107,827</b>	<b>167%</b>	<b>16,186</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	64,744	49,669	77%	16,186	0	0%
Other Transfers from Central Government	0	58,157	0%	0	0	0%
<b>Total Revenues shares</b>	<b>967,641</b>	<b>338,834</b>	<b>35%</b>	<b>241,910</b>	<b>70,677</b>	<b>29%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,573	31,076	81%	9,643	15,233	158%
Non Wage	864,324	199,025	23%	216,081	72,659	34%
<b>Development Expenditure</b>						
Domestic Development	64,744	49,669	77%	16,186	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>967,641</b>	<b>279,770</b>	<b>29%</b>	<b>241,910</b>	<b>87,892</b>	<b>36%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		906				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		58,157				
Donor Development		0				
<b>Total Unspent</b>		<b>59,064</b>	<b>17%</b>			

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**Vote:779 Nansana Municipal Council****Quarter4**

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

146% of the Quarterly wage Budget was spent because some staff that missed salaries in the 3rd Quarter were cleared in the 4th Quarter. only 18% of the Quarterly Non wage funds were spent in the Quarter and no development funds were expended

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

The unspent wage was as a result of under payment of some staff in the department whereas the development unspent balance was as result of UWEP Funds that weren't spent timely in the 2nd Quarter yet we had captured their figure

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

- Conducted gender mainstreaming campaigns
- Trained FAL instructors and bought FAL materials
- Supported youth Councilors to attend the Youth Day
- 1 Youth Council sitting was conducted
- 1 Skills training for women was done
- Supported PWD's leaders
- Purchased stationery for Adult learning
- Did sensitization of Women Groups under UWEP
- Provided facilitation to RDC's office to monitor groups
- Monitoring of projects under YLP and UWEP



## Vote:779 Nansana Municipal Council

## Quarter4

## Planning

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>92,176</b>	<b>94,177</b>	<b>102%</b>	<b>23,044</b>	<b>23,044</b>	<b>100%</b>
Locally Raised Revenues	24,936	27,432	110%	6,234	6,234	100%
Urban Unconditional Grant (Non-Wage)	53,149	53,058	100%	13,287	13,287	100%
Urban Unconditional Grant (Wage)	14,091	13,686	97%	3,523	3,523	100%
<b>Development Revenues</b>	<b>31,418</b>	<b>31,418</b>	<b>100%</b>	<b>7,855</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	31,418	31,418	100%	7,855	0	0%
<b>Total Revenues shares</b>	<b>123,594</b>	<b>125,595</b>	<b>102%</b>	<b>30,899</b>	<b>23,044</b>	<b>75%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,091	8,637	61%	3,523	921	26%
Non Wage	78,085	80,490	103%	19,521	22,010	113%
<b>Development Expenditure</b>						
Domestic Development	31,418	31,070	99%	7,855	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>123,594</b>	<b>120,197</b>	<b>97%</b>	<b>30,899</b>	<b>22,932</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,050</b>	<b>5%</b>			
Wage		5,049				
Non Wage		0				
<b>Development Balances</b>		<b>348</b>	<b>1%</b>			
Domestic Development		348				
Donor Development		0				
<b>Total Unspent</b>		<b>5,398</b>	<b>4%</b>			

## Summary of Workplan Revenues and Expenditure by Source

By the end of 4th quarter of the FY2017/2018, the department had received a total of 125.5 millions which is 102 % of the Annual budget. for the quarterly , 22.9 Millions was received representing 74% of the quarterly budget . The funds received in the quarter are slightly lower than the budget due to fact that all development funds allocation the previous quarters.

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**Vote:779 Nansana Municipal Council****Quarter4**

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

Planning unit has a total of 5.05 million unspent balances of which only 348,000/= is development which remained on account for transaction charges . the department had 5,049,000/= which was wage balance and was reserved for recruitment of planner, and salary for staff who were supposed to be promoted during the restructuring process but was not completed during the financial year.

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

Project appraisal , change project on domestic violence done, visit to Sweden for International Centre for Local Democracy program, ICT Equipment repair and maintenance , monitoring and evaluation and preparation the budget and quarterly report through PBS

**Vote:779 Nansana Municipal Council****Quarter4****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>47,063</b>	<b>44,779</b>	<b>95%</b>	<b>11,766</b>	<b>11,766</b>	<b>100%</b>
Locally Raised Revenues	17,390	16,779	96%	4,348	4,348	100%
Urban Unconditional Grant (Non-Wage)	14,239	14,488	102%	3,560	3,560	100%
Urban Unconditional Grant (Wage)	15,434	13,512	88%	3,858	3,858	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>47,063</b>	<b>44,779</b>	<b>95%</b>	<b>11,766</b>	<b>11,766</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	15,434	13,083	85%	3,858	3,430	89%
Non Wage	31,629	30,135	95%	7,907	10,148	128%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>47,063</b>	<b>43,218</b>	<b>92%</b>	<b>11,766</b>	<b>13,578</b>	<b>115%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		429				
Non Wage		1,132				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,561</b>	<b>3%</b>			

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

The Department received 100% of the planned Quarterly wage and Non wage funds. 89% of the quarterly planned wage was expended whereas 128% of the Quarterly Non wage funds were spent. This includes the the balances from the previous quarters

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## Vote:779 Nansana Municipal Council

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Quarter4

### Reasons for unspent balances on the bank account

- these were locally raised whose warranting was done late.

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

- Monitoring of projects undertaken by both Divisions and Municipality i.e. the construction of the annex building
- Audit of revenue
- Audit of 19 UPE Schools
- Audit of 6 USE School
- Audit of 1 Division

**Vote:779 Nansana Municipal Council****Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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**Vote:779 Nansana Municipal Council**

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**Quarter4**

# Vote:779 Nansana Municipal Council

## Quarter4

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Office space not enough ,low funding from Local revenue at only 20% of the budget which cannot ably support the development needs of the urban setting. The council only has three running vehicle which cannot cater for the high field demands. Thus field operations can't be performed with ease. thus their was under performance					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: some pensioner where not paid because some they had not been cleared public service .					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate office space hinders proper implementation of council activities and services. however there was no under or over spending.					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The local revenue was not collected to 100% thus under performance .					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate manpower in some sectors affects the implementation of council programmes and activities. Inadequate funding to council activities/projects results into delayed completion of projects and compromised quality of services.					
<b>Output : 138108 Assets and Facilities Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:779 Nansana Municipal Council

## Quarter4

### 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 manpower in some sectors affects the implementation of council programmes and activities. Inadequate funding to council activities/projects results into delayed completion of projects and compromised quality of services. Inadequate staff accommodation both at schools and health centers.				
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.					
Reasons for over/under performance:	Inadequate funding to council activities/projects results into delayed completion of projects and compromised quality of services.				
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:	Inadequate funding to council activities/projects results into delayed completion of projects and compromised quality of services. Inadequate manpower in some sectors affects the implementation of council programmes and activities.				
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 funding to council activities/projects results into delayed completion of projects and compromised quality of services. Inadequate manpower in some sectors affects the implementation of council programmes and activities.				
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 manpower in some sectors affects the implementation of council programmes and activities. Inadequate office space hinders proper implementation of council activities and services. Inadequate funding to council activities/projects results into delayed completion of projects and compromised quality of services.				
Total For Administration : Wage Rect:	261,128	258,709	99 %		59,333
Non-Wage Reccurent:	750,429	614,606	82 %		298,228
GoU Dev:	353,824	421,669	119 %		335,824
Donor Dev:	0	0	0 %		0
Grand Total:	1,365,382	1,294,984	94.8 %		693,384



**Vote:779 Nansana Municipal Council****Quarter4****Workplan : 2 Finance**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: It was done as expected.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Failure to get an harmonised position on park fees payment by taxi operators from Cabinet and UAAU.					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All what was planned it was satisfactorily done.					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148106 Integrated Financial Management System</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148107 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:779 Nansana Municipal Council****Quarter4**

Reasons for over/under performance:

**Capital Purchases****Output : 148172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

No host server for the system developed, this can be overcome by procurement of the server for Nansana Municipal Council.

<i>Total For Finance : Wage Rect:</i>	<i>79,625</i>	<i>70,196</i>	<i>88 %</i>	<i>19,906</i>
<i>Non-Wage Recurrent:</i>	<i>434,600</i>	<i>412,626</i>	<i>95 %</i>	<i>151,798</i>
<i>GoU Dev:</i>	<i>320,000</i>	<i>301,623</i>	<i>94 %</i>	<i>239,264</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>834,225</i>	<i>784,445</i>	<i>94.0 %</i>	<i>410,968</i>

# Vote:779 Nansana Municipal Council

## Quarter4

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Huge Council with high demands					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<i>Total For Statutory Bodies : Wage Rect:</i>	33,696	33,341	99 %		9,487
<i>Non-Wage Reccurent:</i>	437,796	421,156	96 %		176,247
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	471,492	454,498	96.4 %		185,734

**Vote:779 Nansana Municipal Council****Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All activities carried out as planned.					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Farmers turn -up was low due to hand-outs attitude as these were advisory service provision trainings.					
<b>Output : 018205 Fisheries regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Planned activities were implemented.					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

**Vote:779 Nansana Municipal Council****Quarter4****Workplan : 4 Production and Marketing**

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

**Vote:779 Nansana Municipal Council****Quarter4**

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>43,264</i>	<i>33,475</i>	<i>77 %</i>	<i>3,487</i>
<i>Non-Wage Reccurent:</i>	<i>83,223</i>	<i>105,212</i>	<i>126 %</i>	<i>47,468</i>
<i>GoU Dev:</i>	<i>117,000</i>	<i>148,007</i>	<i>127 %</i>	<i>106,168</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>243,487</i>	<i>286,694</i>	<i>117.7 %</i>	<i>157,123</i>

**Vote:779 Nansana Municipal Council****Quarter4****Workplan : 5 Health**

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

# Vote:779 Nansana Municipal Council

## Quarter4

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<i>Total For Health : Wage Rect:</i>	1,027,573	800,244	78 %		293,738
<i>Non-Wage Reccurent:</i>	253,185	298,620	118 %		63,296
<i>GoU Dev:</i>	171,911	96,910	56 %		58,171
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,452,668	1,195,775	82.3 %		415,205



**Vote:779 Nansana Municipal Council****Quarter4****Workplan : 6 Education**

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

**Vote:779 Nansana Municipal Council****Quarter4****Workplan : 6 Education**

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

# Vote:779 Nansana Municipal Council

## Quarter4

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
<i>Total For Education : Wage Rect:</i>	4,530,709	4,428,179	98 %		1,104,353
<i>Non-Wage Reccurent:</i>	1,159,464	983,587	85 %		422,423
<i>GoU Dev:</i>	331,525	334,525	101 %		71,720
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	6,021,699	5,746,290	95.4 %		1,598,496

**Vote:779 Nansana Municipal Council****Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Maintenance of road equipment and vehicles is costly. Heavy trucks using our newly constructed roads have affected them hence affecting the service life.					
<b>Output : 048102 Promotion of Community Based Management in Road Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Maintenance of road equipment and vehicles is costly. Lack of key road equipment like a grader to enable the council do good work.					
<b>Output : 048103 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport facilities to major sectors. Uncontrolled storm water from developers attributes to destruction of the community roads.					
<b>Lower Local Services</b>					
<b>Output : 048152 Urban Roads Resealing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Road reserve and wetland encroachments. Uncontrolled storm water from developers attributes to destruction of the community roads.					
<b>Output : 048153 Urban roads upgraded to Bitumen standard (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Road reserve and wetland encroachments. Uncontrolled storm water from developers attributes to destruction of the community roads.					
<b>Output : 048154 Urban paved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:779 Nansana Municipal Council****Quarter4****Workplan : 7a Roads and Engineering**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance: Road reserve and wetland encroachments.					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Uncontrolled storm water from developers attributes to destruction of the community roads. Unplanned settlement and emerging of slums. Maintenance of road equipment and vehicles is costly.					
<b>Programme : 0483 Municipal Services</b> <b>Capital Purchases</b>					
<b>Output : 048372 Administrative Capital</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>18,786</i>	<i>10,117</i>	<i>54 %</i>		<i>2,207</i>
<i>Non-Wage Reccurent:</i>	<i>1,014,700</i>	<i>1,126,457</i>	<i>111 %</i>		<i>414,648</i>
<i>GoU Dev:</i>	<i>213,069</i>	<i>232,258</i>	<i>109 %</i>		<i>183,125</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,246,554</i>	<i>1,368,832</i>	<i>109.8 %</i>		<i>599,980</i>

## Vote:779 Nansana Municipal Council

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of a garbage dumping site. Inadequate funding to council activities/projects results into delayed completion of projects and compromised quality of services.					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of a garbage dumping site. Inadequate funding to council activities/projects results into delayed completion of projects and compromised quality of services. Road reserve and wetland encroachments.					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate manpower in some sectors affects the implementation of council programmes and activities. Unplanned settlement and emerging of slums.					
<b>Capital Purchases</b>					
<b>Output : 098372 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of a garbage dumping site. Unplanned settlement and emerging of slums Inadequate manpower in some sectors affects the implementation of council programmes and activities.					
<i>Total For Natural Resources : Wage Rect:</i>	<i>13,131</i>	<i>9,161</i>	<i>70 %</i>		<i>998</i>
<i>Non-Wage Recurrent:</i>	<i>60,941</i>	<i>65,480</i>	<i>107 %</i>		<i>25,691</i>
<i>GoU Dev:</i>	<i>338,481</i>	<i>267,196</i>	<i>79 %</i>		<i>97,559</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>412,553</i>	<i>341,836</i>	<i>82.9 %</i>		<i>124,248</i>

# Vote:779 Nansana Municipal Council

## Quarter4

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Sevices Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: PWD's are many so we can't facilitate all of them					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 108103 Social Rehabilitation Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The elderly are sparsely located					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 108108 Children and Youth Services</b>					
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				
<b>Output : 108109 Support to Youth Councils</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: None				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: None				
<b>Output : 108111 Culture mainstreaming</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: None				
<b>Output : 108112 Work based inspections</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: None				
<b>Output : 108113 Labour dispute settlement</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: None				
<b>Output : 108114 Representation on Women's Councils</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>38,573</i>	<i>31,076</i>	<i>81 %</i>	<i>15,233</i>
<i>Non-Wage Reccurent:</i>	<i>780,393</i>	<i>113,609</i>	<i>15 %</i>	<i>51,677</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>818,966</i>	<i>144,684</i>	<i>17.7 %</i>	<i>66,909</i>



# Vote:779 Nansana Municipal Council

## Quarter4

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The municipality was not able to collect hundred 100% local Revenue therefore the department could not be allocated all the required local revenue for activities thus under performance. Planning unit has only one staff amidst big schedule of activities, thus under performance.					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The municipality was not able to collect hundred 100% local Revenue therefore the department could not be allocated all the required local revenue for activities thus under performance. Planning unit has only one staff amidst big schedule of activities, thus under performance.					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
More data needed to be collected thus over expenditure					
<b>Output : 138305 Project Formulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The municipality was not able to collect hundred 100% local Revenue therefore the department could not be allocated all the required local revenue for activities thus under performance. Planning unit has only one staff amidst big schedule of activities, thus under performance.					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The municipality was not able to collect hundred 100% local Revenue therefore the department could not be allocated all the required local revenue for activities thus under performance. Planning unit has only one staff amidst big schedule of activities, thus under performance.					
<b>Output : 138307 Management Information Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
the activity was done as expected					

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<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 138308 Operational Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: done as budgeted					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The municipality was not able to collect hundred 100% local Revenue therefore the department could not be allocated all the required local revenue for activities thus under performance. Planning unit has only one staff amidst big schedule of activities, thus under performance.					
<i>Total For Planning : Wage Rect:</i>	<i>14,091</i>	<i>8,637</i>	<i>61 %</i>		<i>921</i>
<i>Non-Wage Reccurent:</i>	<i>78,085</i>	<i>80,490</i>	<i>103 %</i>		<i>22,010</i>
<i>GoU Dev:</i>	<i>31,418</i>	<i>31,070</i>	<i>99 %</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>123,594</i>	<i>120,197</i>	<i>97.3 %</i>		<i>22,932</i>

# Vote:779 Nansana Municipal Council

## Quarter4

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Less preparedness by Head teachers and delay in posting books					
<b>Output : 148203 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 148204 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<i>Total For Internal Audit : Wage Rect:</i>	<i>15,434</i>	<i>13,083</i>	<i>85 %</i>		<i>3,430</i>
<i>Non-Wage Reccurent:</i>	<i>31,629</i>	<i>30,135</i>	<i>95 %</i>		<i>10,148</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>47,063</i>	<i>43,218</i>	<i>91.8 %</i>		<i>13,578</i>

**Vote:779 Nansana Municipal Council****Quarter4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : NANSANA DIVISION</b>				<b>823,893</b>	<b>2,206,463</b>
<b>Sector : Agriculture</b>				<b>0</b>	<b>81,609</b>
<i>Programme : District Production Services</i>				<b>0</b>	<b>81,609</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>0</b>	<b>19,999</b>
Item : 312301 Cultivated Assets					
Tree Nursery Establishment	NABWERU SOUTH Nabweru near the Health Centre III	Locally Raised Revenues		0	19,999
<i>Output : Livestock market construction</i>				<b>0</b>	<b>61,610</b>
Item : 312101 Non-Residential Buildings					
Additional funding to the Production sector to facilitate Agricultural extension services in the entire municipality.	NANSANA EAST Headquarters & the 4 Divisions.	Other Transfers from Central Government		0	61,610
<b>Sector : Works and Transport</b>				<b>38,159</b>	<b>577,652</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>38,159</b>	<b>345,394</b>
Lower Local Services					
<i>Output : Urban Roads Resealing</i>				<b>0</b>	<b>317,235</b>
Item : 263370 Sector Development Grant					
2nd seal Kabumbi road	NANSANA EAST Kabumbi	Other Transfers from Central Government		0	132,431
Construction of 2nd seal on Kabumbi Rd	NANSANA EAST Kabumbi	Other Transfers from Central Government		0	184,805
<i>Output : Urban paved roads Maintenance (LLS)</i>				<b>28,159</b>	<b>28,159</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Eastern Ring Road (2.1km)	NANSANA EAST	Sector Conditional Grant (Non-Wage)		3,000	0
Nabweru - Lugoba Road (2km)	MABWERU NORTH	Sector Conditional Grant (Non-Wage)		8,000	0
Naluuma Road (1.2km)	NABWERU SOUTH	Sector Conditional Grant (Non-Wage)		3,000	0
Nansana - Nabweru - Kawala (2.8km)	NABWERU SOUTH	Sector Conditional Grant (Non-Wage)		5,983	0

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Periodic Maintenance of Nansana - Nabweru - Kawala Road	NABWERU SOUTH	Sector Conditional Grant (Non-Wage)	3,000	0
Western Ring Road (3.3km)	NANSANA WEST	Sector Conditional Grant (Non-Wage)	5,176	0
maintenance of various roads	NANSANA EAST kabumbi and other parts of nansana division	Other Transfers from Central Government	0	28,159
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>10,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized Road Maintenance of Alliance High school - Kageye - Nabweru road (2km)	NANSANA 7/8 OCHIENG	Sector Conditional Grant (Non-Wage)	10,000	0
<b>Programme : Municipal Services</b>			<b>0</b>	<b>232,258</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>232,258</b>
Item : 312101 Non-Residential Buildings				
construction of the Annex Building at the municipal headquarters	NANSANA EAST	Locally Raised Revenues	0	223,819
retention on construction of cladding on Headquarter building	NANSANA EAST	Locally Raised Revenues	0	8,439
<b>Sector : Education</b>			<b>619,934</b>	<b>611,281</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>608,215</b>	<b>594,601</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>541,715</b>	<b>508,342</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kazo CU Primary School	KAZO Primary school	Sector Conditional Grant (Wage)	80,533	87,149
KAZO MIXED Primary School	KAZO Primary school	Sector Conditional Grant (Wage)	105,176	93,900
Nansana C/U Primary School	NANSANA WEST Primary school	Sector Conditional Grant (Wage)	107,635	101,993
NANSANA CATHOLIC PS	NANSANA EAST Primary school	Sector Conditional Grant (Wage)	134,534	134,223
Nansana SDA Primary School	NANSANA WEST Primary school	Sector Conditional Grant (Wage)	86,720	65,560
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kazo CU Primary School	KAZO Primary School	Sector Conditional Grant (Non-Wage)	5,730	5,663
KAZO MIXED Primary School	KAZO Primary School	Sector Conditional Grant (Non-Wage)	6,542	6,712
Nansana C/U Primary School	NANSANA WEST Primary School	Sector Conditional Grant (Non-Wage)	5,688	3,494

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NANSANA CATHOLIC PS	NANSANA EAST Primary School	Sector Conditional Grant (Non-Wage)	5,217	5,963
Nansana SDA Primary School	NANSANA WEST Primary School	Sector Conditional Grant (Non-Wage)	3,940	3,686
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>13,830</b>
Item : 312104 Other Structures				
Payment of retention funds for the completion of Kazo play ground	KAZO	Locally Raised Revenues	0	13,830
<b>Output : Classroom construction and rehabilitation</b>			<b>64,000</b>	<b>72,430</b>
Item : 312101 Non-Residential Buildings				
Classroom at Buresa PS in Busukuma	KAZO Primary school	Sector Development Grant	61,000	72,430
Retention funds on construction of classroom block at Kazo Mixed P/S	KAZO Primary school	Sector Development Grant	3,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>2,500</b>	<b>0</b>
Item : 312104 Other Structures				
Retention funds on construction of 5- stance pit latrine at Kazo CU PS	KAZO	Sector Development Grant	2,500	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>11,719</b>	<b>16,680</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>11,719</b>	<b>16,680</b>
Item : 312201 Transport Equipment				
Motor byke 125 cc	NANSANA EAST Headquarters	Locally Raised Revenues	11,719	16,680
<b>Sector : Health</b>			<b>114,927</b>	<b>102,052</b>
<b>Programme : Primary Healthcare</b>			<b>114,927</b>	<b>102,052</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>114,927</b>	<b>102,052</b>
Item : 263366 Sector Conditional Grant (Wage)				
Nabweru Health Centre III	NABWERU SOUTH HC III	Sector Conditional Grant (Wage)	114,927	87,542
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nansana Health Centre	NANSANA WEST HC II	Sector Conditional Grant (Non-Wage)	0	2,542
Nabweru Health Centre	NABWERU SOUTH HC III	Sector Conditional Grant (Non-Wage)	0	11,968
<b>Sector : Water and Environment</b>			<b>0</b>	<b>149,559</b>
<b>Programme : Natural Resources Management</b>			<b>0</b>	<b>149,559</b>

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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>149,559</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
preparation of the physical development plan	NANSANA EAST (Physical)	Locally Raised Revenues	0	12,000
part payment for the preparation of physical development plan	NANSANA EAST Headquarter	Urban Discretionary Development Equalization Grant	0	40,000
Preparation of a Municipal Physical Development Plan	NANSANA WEST Headquarters	Urban Discretionary Development Equalization Grant	0	60,000
Item : 312201 Transport Equipment				
repair of vehicle Ford bubble cabin	NANSANA EAST	Locally Raised Revenues	0	37,559
<b>Sector : Public Sector Management</b>			<b>50,873</b>	<b>382,687</b>
<b>Programme : District and Urban Administration</b>			<b>50,873</b>	<b>382,687</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>50,873</b>	<b>382,687</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Multi-sectrol Monitoring and supervision	NANSANA EAST Municipal division	Urban Discretionary Development Equalization Grant	4,873	4,490
Item : 312101 Non-Residential Buildings				
Building of the new block at Municipal Headquarters	NANSANA EAST	Urban Discretionary Development Equalization Grant	46,000	0
annex building construction for Nansana MC	NANSANA EAST Headquarters	Locally Raised Revenues	0	144,865
Renovation of Head quarters; tiling	NANSANA EAST MUNICIPAL HEAD QUARTERS	Urban Discretionary Development Equalization Grant	0	45,145
Item : 312201 Transport Equipment				
purchasing double cabin pickup for the mayor	NANSANA EAST Headquater	Locally Raised Revenues	0	177,964
Item : 312203 Furniture & Fixtures				
retooling of the mayor's office	NANSANA EAST Headquarters	Locally Raised Revenues	0	10,222
<b>Sector : Accountability</b>			<b>0</b>	<b>301,623</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>0</b>	<b>301,623</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>301,623</b>

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Item : 281502 Feasibility Studies for Capital Works				
Computerized printing of Trading License	NANSANA EAST Headquarter	Locally Raised Revenues	0	0
partial data bank for business licenses in Nansana MC	NANSANA EAST Nansana Municipal Headqtrs	Locally Raised Revenues	0	130,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Computerised printing of License	NANSANA EAST Headquarter	Locally Raised Revenues	0	13,246
Routine monitoring of system development of self computerized printing of licenses.	NANSANA EAST Nansana Municipal Council Headqtrs	Locally Raised Revenues	0	6,754
Item : 312213 ICT Equipment				
Computerised printing of license	NANSANA EAST Headquarter	Locally Raised Revenues	0	0
initial development of computerized printing of licenses	NANSANA EAST Nansana Municipal Council Head qtrs	Locally Raised Revenues	0	151,623
<b>LCIII : GOMBE DIVISION</b>			<b>3,500,321</b>	<b>3,329,690</b>
<b>Sector : Works and Transport</b>			<b>36,316</b>	<b>2,553</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>36,316</b>	<b>2,553</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>36,316</b>	<b>2,553</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
5000000	KAVULE-JAGA	Sector Conditional Grant (Non-Wage)	6,316	0
Labour Based Road maintenance of Kitanda - Tikalu Mile Road (2.8km)	TIKALU-BUJJUMBA	Sector Conditional Grant (Non-Wage)	5,000	0
Mechanized Road Maintenance of Gombe - Kungu - Buwambo - Namulonge Raod (13.5km),	BUWAMBO	Sector Conditional Grant (Non-Wage)	10,000	0
Mechanized Road Maintenance of Kyambizi - Kitungwa road (2.5km)	KAVULE-JAGA	Sector Conditional Grant (Non-Wage)	10,000	0
Mechanized Road Maintenance of Kaboza - Kamanya road (1.5km)	KAVULE-JAGA Kavule-Jaga	Other Transfers from Central Government	5,000	2,553
<b>Sector : Education</b>			<b>3,037,707</b>	<b>2,941,000</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,482,442</b>	<b>1,439,378</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,382,942</b>	<b>1,375,813</b>
Item : 263366 Sector Conditional Grant (Wage)				
St Charles Lwanga Primary School Matugga	MATUGGA Priamry school	Sector Conditional Grant (Wage)	53,889	54,253



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Bibbo Primary School	BUWAMBO Primary school	Sector Conditional Grant (Wage)	48,819	48,852
Building Tomorrow Academy Gitta	MIGADDE Primary school	Sector Conditional Grant (Wage)	40,742	40,840
Busikiri Primary School	WAMBAALE Primary school	Sector Conditional Grant (Wage)	54,878	52,192
Buwambo Primary School	BUWAMBO Primary school	Sector Conditional Grant (Wage)	73,353	68,225
Gombe Primary School	GOMBE Primary school	Sector Conditional Grant (Wage)	51,425	47,522
Kigoogwa UMEA Primary School	KIRYAMULI Primary school	Sector Conditional Grant (Wage)	40,206	34,193
Kirolo Umea Primary School	WAMBAALE Primary school	Sector Conditional Grant (Wage)	55,486	52,188
Kitanda Primary School	TIKALU- BUJJUMBA Primary school	Sector Conditional Grant (Wage)	43,507	43,497
Kitungwa Primary School	GOMBE Primary school	Sector Conditional Grant (Wage)	52,874	49,797
Kkungu Primary School	KIRYAMULI Primary school	Sector Conditional Grant (Wage)	53,643	53,996
Lwadda Primary School	MATUGGA Primary school	Sector Conditional Grant (Wage)	99,151	100,600
Migadde CU Primary School	MIGADDE Primary school	Sector Conditional Grant (Wage)	22,297	32,283
Migadde Primary School	MIGADDE Primary school	Sector Conditional Grant (Wage)	74,081	48,523
Mwereerwe Catholic Primary School	MWEREERWE Primary school	Sector Conditional Grant (Wage)	42,359	42,528
Mwererwe C U Primary School	MWEREERWE Primary school	Sector Conditional Grant (Wage)	63,100	62,582
Nabinaka Primary School	MIGADDE Primary school	Sector Conditional Grant (Wage)	52,026	52,164
NASSE MUSLIM PRI SCH	NASSE Primary school	Sector Conditional Grant (Wage)	43,733	57,084
Ssanga Primary School	SANGA Primary school	Sector Conditional Grant (Wage)	77,205	77,655
Ssayi Bright Primary School	WAMBAALE Primary school	Sector Conditional Grant (Wage)	44,059	38,768
St Jude Kiryagonja Primary School	MATUGGA Primary school	Sector Conditional Grant (Wage)	55,891	53,209
St Kizito Galamba Primary School	TIKALU- BUJJUMBA Primary school	Sector Conditional Grant (Wage)	33,870	48,173
St Kizito Ttikalu Primary School	TIKALU- BUJJUMBA Primary school	Sector Conditional Grant (Wage)	55,688	58,575
St Mark Kakerenge Primary School	BUWAMBO Primary school	Sector Conditional Grant (Wage)	46,492	47,388
Tikkalu Umea Primary School	TIKALU- BUJJUMBA Primary school	Sector Conditional Grant (Wage)	31,131	30,958

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bibbo Primary School	MIGADDE Primary School	Sector Conditional Grant (Non-Wage)	2,800	3,059
Building Tomorrow Academy Gita	MIGADDE Primary School	Sector Conditional Grant (Non-Wage)	1,697	1,717
Busikiri Primary School	WAMBAALE Primary School	Sector Conditional Grant (Non-Wage)	2,263	2,202
Buwambo Primary School	BUWAMBO Primary School	Sector Conditional Grant (Non-Wage)	3,403	3,965
Gombe Primary School	GOMBE Primary School	Sector Conditional Grant (Non-Wage)	3,158	3,380
Kigoogwa UMEA Primary School	KIRYAMULI Primary School	Sector Conditional Grant (Non-Wage)	3,117	3,551
Kirolo Umea Primary School	WAMBAALE Primary School	Sector Conditional Grant (Non-Wage)	2,472	2,445
Kitanda Primary School	TIKALU- BUJJUMBA Primary School	Sector Conditional Grant (Non-Wage)	2,055	1,995
Kitungwa Primary School	GOMBE Primary School	Sector Conditional Grant (Non-Wage)	2,687	1,842
Kkungu Primary School	KIRYAMULI Primary School	Sector Conditional Grant (Non-Wage)	2,496	2,645
Lwadda Primary School	MATUGGA Primary School	Sector Conditional Grant (Non-Wage)	6,094	5,520
Migadde CS Primary School	MIGADDE Primary School	Sector Conditional Grant (Non-Wage)	3,600	3,422
Migadde CU Primary School	MIGADDE Primary School	Sector Conditional Grant (Non-Wage)	3,355	3,422
Mwereerwe Catholic Primary School	MWEREERWE Primary School	Sector Conditional Grant (Non-Wage)	2,442	2,381
Mwererwe C U Primary School	MWEREERWE Primary School	Sector Conditional Grant (Non-Wage)	2,836	10,112
Nabinaka Primary School	MIGADDE Primary School	Sector Conditional Grant (Non-Wage)	3,308	3,401
NASSE MUSLIM PRI SCH	NASSE Primary School	Sector Conditional Grant (Non-Wage)	3,033	3,066
Ssanga Primary School	SANGA Primary School	Sector Conditional Grant (Non-Wage)	4,161	3,986
Ssayi Bright Primary School	WAMBAALE Primary School	Sector Conditional Grant (Non-Wage)	2,323	2,160
St Charles Lwanga Primary School Matugga	MATUGGA Primary School	Sector Conditional Grant (Non-Wage)	3,624	3,822
St Jude Kiryagonja Primary School	MATUGGA Primary School	Sector Conditional Grant (Non-Wage)	2,138	1,953
St Kizito Galamba Primary School	KAVULE-JAGA Primary School	Sector Conditional Grant (Non-Wage)	2,425	2,459
St Kizito Ttikalu Primary School	TIKALU- BUJJUMBA Primary School	Sector Conditional Grant (Non-Wage)	3,304	3,059
St Mark Kakerenge Primary School	BUWAMBO Primary School	Sector Conditional Grant (Non-Wage)	2,090	2,081

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Tikkalu Umea Primary School	TIKALU-BUJJUMBA Primary School	Sector Conditional Grant (Non-Wage)	2,156	2,124
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>37,000</b>	<b>29,205</b>
Item : 312101 Non-Residential Buildings				
Renovation of Classroom at Tikalu Umea PS	TIKALU-BUJJUMBA Primary school	Sector Development Grant	30,000	29,205
Retention funds on classroom construction at Buwambo Primary School	BUWAMBO Primary School	Sector Development Grant	3,500	0
Retention funds on classroom construction at St. Jude Kiryagonja P/S	MATUGGA Primary school	Sector Development Grant	3,500	0
<b>Output : Latrine construction and rehabilitation</b>			<b>2,500</b>	<b>0</b>
Item : 312104 Other Structures				
Retention funds on construction of 5 stance pit latrine at Migadde P/S	MIGADDE	Sector Development Grant	2,500	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>60,000</b>	<b>34,360</b>
Item : 312101 Non-Residential Buildings				
Staff quarters for schools that is Building Tomorrow PS in Gombe	MIGADDE Primary school	Sector Development Grant	60,000	34,360
<b>Programme : Secondary Education</b>			<b>1,212,506</b>	<b>1,212,641</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>1,212,506</b>	<b>1,212,641</b>
Item : 263366 Sector Conditional Grant (Wage)				
Buwambo Seed Secondary School	BUWAMBO Secondary school	Sector Conditional Grant (Wage)	243,260	233,841
Mwereerwe Secondary School	MWEREERWE Secondary school	Sector Conditional Grant (Wage)	390,628	422,185
St. Edwards College Galamba	BUWAMBO Secondary school	Sector Conditional Grant (Wage)	157,593	151,323
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwambo Seed Secondary School	BUWAMBO Secondary school	Sector Conditional Grant (Non-Wage)	85,264	60,500
Lugoba Secondary School	KIRYAMULI Secondary school	Sector Conditional Grant (Non-Wage)	156,594	93,202
MIREMBE SEC SCH	NASSE Secondary school	Sector Conditional Grant (Non-Wage)	39,539	48,650
Mwereerwe Secondary School	MWEREERWE Secondary school	Sector Conditional Grant (Non-Wage)	70,083	97,634
St Edwards College Galamba	BUWAMBO Secondary school	Sector Conditional Grant (Non-Wage)	36,758	55,766

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ST ROZA COLLEGE	MATUGGA Secondary school	Sector Conditional Grant (Non-Wage)	32,787	49,540
<b>Programme : Skills Development</b>			<b>342,759</b>	<b>288,981</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>342,759</b>	<b>288,981</b>
Item : 263366 Sector Conditional Grant (Wage)				
Gombe Community Polytechnic	GOMBE Tertiary	Sector Conditional Grant (Wage)	258,363	204,585
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOMBE COMMUNITY POLYTECHNIC	GOMBE Tertiary	Sector Conditional Grant (Non-Wage)	84,395	84,395
<b>Sector : Health</b>			<b>426,298</b>	<b>386,138</b>
<b>Programme : Primary Healthcare</b>			<b>426,298</b>	<b>386,138</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>426,298</b>	<b>386,138</b>
Item : 263366 Sector Conditional Grant (Wage)				
Gombe Health Centre II	GOMBE HC II	Sector Conditional Grant (Wage)	20,769	11,968
Matugga Health Centre II	MATUGGA HC II	Sector Conditional Grant (Wage)	20,673	18,270
Migadde Health Centre II	MIGADDE HC II	Sector Conditional Grant (Wage)	16,100	18,038
Tikaluk Health Centre III	TIKALU- BUJJUMBA HC III	Sector Conditional Grant (Wage)	78,202	69,304
Buwambo Health Centre IV	BUWAMBO HC IV	Sector Conditional Grant (Wage)	290,554	184,148
Item : 263367 Sector Conditional Grant (Non-Wage)				
Matugga Health Centre	MATUGGA HC II	Sector Conditional Grant (Non-Wage)	0	2,542
Migadde Health Centre	MIGADDE HC II	Sector Conditional Grant (Non-Wage)	0	2,542
Ttikalu Health Centre	TIKALU- BUJJUMBA HC III	Sector Conditional Grant (Non-Wage)	0	13,914
Buwambo Health Centre IV	BUWAMBO HC IV	Sector Conditional Grant (Non-Wage)	0	65,411
<b>LCIII : NABWERU DIVISION</b>			<b>1,732,943</b>	<b>1,687,327</b>
<b>Sector : Works and Transport</b>			<b>479,683</b>	<b>566,315</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>479,683</b>	<b>566,315</b>
Lower Local Services				
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>			<b>474,683</b>	<b>566,315</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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1.2 km, FromTotal Maganjo- Jinja Kaloli- Lugoba ,	MAGANJO Maganjo	Other Transfers from Central Government	474,683	566,315
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>5,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized Road Maintenance of Kawanda - Kayunga road (6.4km)	KAWANDA	Sector Conditional Grant (Non-Wage)	5,000	0
<b>Sector : Education</b>			<b>1,105,634</b>	<b>967,980</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>534,523</b>	<b>526,501</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>529,523</b>	<b>518,283</b>
Item : 263366 Sector Conditional Grant (Wage)				
Jinja Karoli Primary School	MAGANJO Primary school	Sector Conditional Grant (Wage)	110,789	103,183
Kanyange Primary School	MAGANJO Primary school	Sector Conditional Grant (Wage)	113,484	114,294
Maganjo Umea Primary School	MAGANJO Primary school	Sector Conditional Grant (Wage)	130,008	130,643
Nakyessanja Primary School	KAWANDA Primary school	Sector Conditional Grant (Wage)	92,054	92,802
Sam Iga Memorial Primary School	MAGANJO Primary school	Sector Conditional Grant (Wage)	56,195	56,332
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jinja Karoli Primary School	MAGANJO Primary School	Sector Conditional Grant (Non-Wage)	6,231	1,689
Kanyange Primary School	MAGANJO Primary School	Sector Conditional Grant (Non-Wage)	5,724	5,470
Maganjo Umea Primary School	MAGANJO Primary School	Sector Conditional Grant (Non-Wage)	7,120	7,097
Nakyessanja Primary School	KAWANDA Primary School	Sector Conditional Grant (Non-Wage)	4,978	4,179
Sam Iga Memorial Primary School	MAGANJO Primary School	Sector Conditional Grant (Non-Wage)	2,938	2,595
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>5,000</b>	<b>8,218</b>
Item : 312104 Other Structures				
Retention funds on construction of 5- stance pit latrine Maganjo UMEA P/S	MAGANJO	Sector Development Grant	2,500	0
Retention funds on construction of 5- stance pit latrine at Sam Iga Mem P/S	MAGANJO Primary School	Sector Development Grant	2,500	8,218
<b>Programme : Secondary Education</b>			<b>571,111</b>	<b>441,478</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>571,111</b>	<b>441,478</b>

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Item : 263366 Sector Conditional Grant (Wage)				
SAM IGA MEMORIAL COLLEGE	MAGANJO Secondary school	Sector Conditional Grant (Wage)	335,125	228,614
Item : 263367 Sector Conditional Grant (Non-Wage)				
BRIGHT FUTURE VOC SS KAWEMPE	MAGANJO Secondary school	Sector Conditional Grant (Non-Wage)	98,627	5,026
SAM IGA MEMORIAL COLLEGE	MAGANJO Secondary school	Sector Conditional Grant (Non-Wage)	137,359	207,838
<b>Sector : Health</b>			<b>147,626</b>	<b>153,032</b>
<b>Programme : Primary Healthcare</b>			<b>147,626</b>	<b>153,032</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>4,000</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Jinja Karoli St. Charles Lwanga Health Centre	MAGANJO HC III	Sector Conditional Grant (Non-Wage)	0	4,000
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>147,626</b>	<b>149,032</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kawanda Health Centre III	KAWANDA HC II	Sector Conditional Grant (Wage)	110,562	86,662
Nassolo Health Centre II	WAMALA HC II	Sector Conditional Grant (Wage)	23,724	17,861
Maganjo Health Centre III	MAGANJO HC III	Sector Conditional Grant (Wage)	13,340	25,511
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maganjo Health Centre	MAGANJO HC II	Sector Conditional Grant (Non-Wage)	0	2,542
Nassolo Wamala Health Centre	WAMALA HC II	Sector Conditional Grant (Non-Wage)	0	2,542
Kawanda Health Centre	KAWANDA HC III	Sector Conditional Grant (Non-Wage)	0	13,914
<b>LCIII : BUSUKUMA DIVISION</b>			<b>1,323,768</b>	<b>1,679,987</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>66,398</b>
<b>Programme : District Production Services</b>			<b>0</b>	<b>66,398</b>
Capital Purchases				
<b>Output : Livestock market construction</b>			<b>0</b>	<b>66,398</b>
Item : 312101 Non-Residential Buildings				
Construction of a Roadside Farmers Market	BUSUKUMA Busukuma opposite Division Headquarters	Urban Discretionary Development Equalization Grant	0	66,398
<b>Sector : Works and Transport</b>			<b>15,000</b>	<b>54,202</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>15,000</b>	<b>54,202</b>

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Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>15,000</b>	<b>54,202</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized Road Maintenance of Nabitato - Balita road (2km)	LUGO	Sector Conditional Grant (Non-Wage)	5,000	0
Labour Based Road maintenance across the municipality	KIKOKO Kikoko	Other Transfers from Central Government	10,000	54,202
<b>Sector : Education</b>			<b>1,054,090</b>	<b>1,121,282</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>922,038</b>	<b>980,420</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>862,038</b>	<b>850,788</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bulesa Primary School	GULUDDENE Primary school	Sector Conditional Grant (Wage)	47,790	47,955
Buso Muslim Primary School	KABUUMBA Primary school	Sector Conditional Grant (Wage)	48,531	45,514
Busukuma CU Primary School	BUSUKUMA Primary school	Sector Conditional Grant (Wage)	51,972	53,967
Damali Nabagereka Primary School	KIWENDA Primary school	Sector Conditional Grant (Wage)	63,100	63,203
Kabonge C/U Primary School	LUGO Primary school	Sector Conditional Grant (Wage)	49,804	52,698
Kibibi C S Primary School	WAMIRONGO Primary school	Sector Conditional Grant (Wage)	44,128	40,927
Kijjudde Primary School	MAGIGYE Primary school	Sector Conditional Grant (Wage)	69,628	65,606
Kiwenda Primary School	KIWENDA Primary school	Sector Conditional Grant (Wage)	78,991	76,212
Lugo Primary School	LUGO Primary school	Sector Conditional Grant (Wage)	50,328	50,052
Nabinene Primary School	LUGO Primary school	Sector Conditional Grant (Wage)	50,421	51,445
Nabitato Primary School	KIWENDA Primary school	Sector Conditional Grant (Wage)	63,000	59,794
Namulonge Primary School	BUSUKUMA Primary school	Sector Conditional Grant (Wage)	72,961	73,128
Wamirongo Primary School	WAMIRONGO Primary school	Sector Conditional Grant (Wage)	53,771	54,813
Zebidayo Kibuuka Primary School	MAGIGYE Primary school	Sector Conditional Grant (Wage)	74,282	71,313
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulesa Primary School	GULUDDENE Primary School	Sector Conditional Grant (Non-Wage)	3,260	3,173
Buso Muslim Primary School	KABUUMBA Primary School	Sector Conditional Grant (Non-Wage)	2,627	2,816

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Busukuma CU Primary School	BUSUKUMA Primary School	Sector Conditional Grant (Non-Wage)	1,971	2,181
Damali Nabagereka Primary School	KIWENDA Primary School	Sector Conditional Grant (Non-Wage)	2,341	2,102
Kabonge C/U Primary School	LUGO Primary School	Sector Conditional Grant (Non-Wage)	3,200	3,430
Kibibi C S Primary School	WAMIRONGO Primary School	Sector Conditional Grant (Non-Wage)	2,305	2,309
Kijjudde Primary School	MAGIGYE Primary School	Sector Conditional Grant (Non-Wage)	2,747	2,795
Kiwenda Primary School	KIWENDA Primary School	Sector Conditional Grant (Non-Wage)	4,781	4,792
Lugo Primary School	LUGO Primary School	Sector Conditional Grant (Non-Wage)	3,588	3,908
Nabinene Primary School	LUGO Primary School	Sector Conditional Grant (Non-Wage)	2,353	2,010
Nabitale Primary School	KIWENDA Primary School	Sector Conditional Grant (Non-Wage)	3,236	4,179
Namulonge Primary School	BUSUKUMA Primary School	Sector Conditional Grant (Non-Wage)	3,916	3,044
Wamirongo Primary School	WAMIRONGO Primary school	Sector Conditional Grant (Non-Wage)	2,973	3,051
Zebidayo Kibuuka Primary School	MAGIGYE Primary School	Sector Conditional Grant (Non-Wage)	4,030	4,371
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>60,000</b>	<b>129,631</b>
Item : 312101 Non-Residential Buildings				
Staff quarters for school at Kibibi CS PS in Busukuma	WAMIRONGO Primary school	Sector Development Grant	60,000	129,631
<b>Programme : Secondary Education</b>			<b>132,052</b>	<b>140,862</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>132,052</b>	<b>140,862</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWAGGA	BUSUKUMA Secondary school	Sector Conditional Grant (Non-Wage)	31,955	46,573
NABITALO SECONDARY SCHOOL	MAGIGYE Secondary school	Sector Conditional Grant (Non-Wage)	66,753	55,473
NAMULONGE SENIOR SCH	BUSUKUMA Secondary school	Sector Conditional Grant (Non-Wage)	33,344	38,816
<b>Sector : Health</b>			<b>254,678</b>	<b>320,468</b>
<b>Programme : Primary Healthcare</b>			<b>254,678</b>	<b>320,468</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>254,678</b>	<b>310,533</b>
Item : 263366 Sector Conditional Grant (Wage)				



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Kasozi Health Centre III	LUGO HC III	Sector Conditional Grant (Wage)	85,751	72,297
Nabutiti Health Centre III	MAGIGYE HC III	Sector Conditional Grant (Wage)	81,417	102,349
Namulonge Health centre III	KIKOKO HC III	Sector Conditional Grant (Wage)	87,509	94,143
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasozi Health Centre	LUGO HC III	Sector Conditional Grant (Non-Wage)	0	13,914
Nabutiti Health Centre	MAGIGYE HC III	Sector Conditional Grant (Non-Wage)	0	13,915
Namulonge Health Centre	KIKOKO HC III	Sector Conditional Grant (Non-Wage)	0	13,914
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>0</b>	<b>9,936</b>
Item : 312102 Residential Buildings				
Partial payment for the construction of staff quarters at Kasozi Health Centre III	LUGO Health Centre III	Urban Discretionary Development Equalization Grant	0	9,936
<b>Sector : Water and Environment</b>			<b>0</b>	<b>117,637</b>
<b>Programme : Natural Resources Management</b>			<b>0</b>	<b>117,637</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>117,637</b>
Item : 311101 Land				
land for water tanks in busukuma	BUSUKUMA busukuma	Urban Discretionary Development Equalization Grant	0	87,637
land for Garbage management	LUGO Ntevu	Urban Discretionary Development Equalization Grant	0	30,000