
Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:779 Nansana Municipal Council for FY 2016/17. 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:

Town Clerk, Nansana Municipal Council

Date: 3/5/2017

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	2,848,326	1,026,150	36%
2a. Discretionary Government Transfers	2,699,295	1,564,150	58%
2b. Conditional Government Transfers	8,248,243	3,891,921	47%
Total Revenues	13,795,865	6,482,220	47%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,219,277	735,863	722,713	60%	59%	98%
2 Finance	1,395,569	490,262	432,822	35%	31%	88%
3 Statutory Bodies	585,775	328,342	317,705	56%	54%	97%
4 Production and Marketing	171,439	59,826	48,456	35%	28%	81%
5 Health	1,654,408	736,582	747,437	45%	45%	101%
6 Education	6,158,302	2,947,308	2,569,587	48%	42%	87%
7a Roads and Engineering	1,950,387	908,976	902,784	47%	46%	99%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	128,681	37,077	37,077	29%	29%	100%
9 Community Based Services	326,773	164,302	145,646	50%	45%	89%
10 Planning	143,525	51,122	51,122	36%	36%	100%
11 Internal Audit	61,729	22,560	22,460	37%	36%	100%
Grand Total	13,795,865	6,482,220	5,997,809	47%	43%	93%
Wage Rec't:	5,705,923	2,841,369	2,631,078	50%	46%	93%
Non Wage Rec't:	5,881,137	2,331,687	2,301,937	40%	39%	99%
Domestic Dev't	2,208,805	1,309,164	1,064,794	59%	48%	81%
Donor Dev't	0	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

Nansana Municipal Council has so far received both Local Revenue and Government transfers totalling 6.48 billion out of the budgeted 13.8 Billions a percentage of 47%, There is under collection for locally raised revenue due to fact that since this is new municipality, Information about the estimate of some the these revenue is still a big challenge. The Municipal council was able to spent 92% of the funds release and the remaining on the account are fund from development which are still underway thus reserved for these payments .

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Summary: Cummulative Revenue Performance

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	2,848,326	1,026,150	36%
Occupational Permits	68,000	14,769	22%
Advertisements/Billboards	50,097	15,680	31%
Agency Fees	20,000	11,894	59%
Animal & Crop Husbandry related levies	5,820	2,140	37%
Business licences	666,554	214,355	32%
Educational/Instruction related levies	5,645	0	0%
Inspection Fees	473,667	287,573	61%
Local Government Hotel Tax	40,732	9,173	23%
Market/Gate Charges	78,110	29,546	38%
Other Fees and Charges	15,133	15,952	105%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,900	1,105	23%
Local Service Tax	393,925	161,389	41%
Registration of Businesses	71,742	26,653	37%
Park Fees	266,152	23,925	9%
Refuse collection charges/Public convenience	15,500	165	1%
Quarry Charges	7,200	1,800	25%
Public Health Licences	65,150	12,190	19%
Property related Duties/Fees	600,000	134,307	22%
Unspent balances – Locally Raised Revenues		63,533	
2a. Discretionary Government Transfers	2,699,295	1,564,150	58%
Urban Unconditional Grant (Wage)	394,257	197,129	50%
Urban Discretionary Development Equalization Grant	1,287,014	858,009	67%
Urban Unconditional Grant (Non-Wage)	1,018,024	509,012	50%
2b. Conditional Government Transfers	8,248,243	3,891,921	47%
Development Grant	327,385	218,257	67%
Transitional Development Grant	200,000	132,557	66%
Sector Conditional Grant (Wage)	5,321,752	2,660,876	50%
Sector Conditional Grant (Non-Wage)	2,399,106	880,231	37%
Total Revenues	13,795,865	6,482,220	47%

(i) Cummulative Performance for Locally Raised Revenues

There is under collection due to fact that since this is new municipality. Information about the estimate of some the locally raised revenue is still thus collection is still a challenge.

(ii) Cummulative Performance for Central Government Transfers

All funds from the central government was received as it budgeted only. For unspent balances are due to development projection still under construction.

(iii) Cummulative Performance for Donor Funding

N/A

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	760,195	459,529	60%	190,049	245,035	129%
Locally Raised Revenues	184,480	70,838	38%	46,120	24,718	54%
Multi-Sectoral Transfers to LLGs	319,942	170,389	53%	79,985	103,186	129%
Urban Unconditional Grant (Non-Wage)	88,822	102,675	116%	22,206	55,720	251%
Urban Unconditional Grant (Wage)	166,952	115,628	69%	41,738	61,411	147%
<i>Development Revenues</i>	459,082	276,335	60%	114,770	179,699	157%
Transitional Development Grant	200,000	132,557	66%	50,000	85,656	171%
Locally Raised Revenues	84,003	21,001	25%	21,001	21,001	100%
Multi-Sectoral Transfers to LLGs	71,090	47,566	67%	17,773	29,794	168%
Urban Discretionary Development Equalization Grant	103,988	75,211	72%	25,997	43,249	166%
Total Revenues	1,219,277	735,863	60%	304,819	424,734	139%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	760,195	448,072	59%	190,049	263,224	139%
Wage	156,865	104,171	66%	39,216	61,411	157%
Non Wage	603,330	343,901	57%	150,833	201,813	134%
<i>Development Expenditure</i>	459,082	274,641	60%	114,770	240,856	210%
Domestic Development	459,082	274,641	60%	114,770	240,856	210%
Donor Development	0	0		0	0	
Total Expenditure	1,219,277	722,713	59%	304,819	504,081	165%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,457	2%			
<i>Development Balances</i>		1,694	0%			
Domestic Development		1,694	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,150	1%			

During the Second quarter of the FY, the department received a total of UGX 424,734,000 out of the annual budget of UGX 1,219,277 representing 34.7% of the annual budget and 139% of Quarter budget. . Out of the total receipt UGX 504,081,000 was spent in the quarter representing 165% of the quarterly Budget. The high percentager expenditure is due the spending of the 1st quarter unspent balances in the 2nd quarter. UDDEG(Capacity Building) was spent on conducting an induction for newly elected political leaders and all staff and Monitoring.

Reasons that led to the department to remain with unspent balances in section C above

Some staff of the Municipal council were paid by wakiso district whover they are going to enrolled on the nansana payroll by January 2017, the uspent balances on wage is just a reserve yet to be used in the third and fourth quarters.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		

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Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of LG establish posts filled	65	45
%age of staff appraised	99	25
%age of staff whose salaries are paid by 28th of every month	99	99
%age of pensioners paid by 28th of every month	00	00
No. (and type) of capacity building sessions undertaken	60	21
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of staff trained in Records Management	40	00
No. of computers, printers and sets of office furniture purchased	112	32
No. of existing administrative buildings rehabilitated	04	00
No. of solar panels purchased and installed	00	00
No. of administrative buildings constructed	00	0
No. of vehicles purchased	02	0
Function Cost (UShs '000)	1,219,277	722,713
Cost of Workplan (UShs '000):	1,219,277	722,713

monitoring and supervision Conduct training sessions for various stakeholders, secure consultancy services for the training Pay Utility bills, provide fuel to the Town Clerk's office Support staff through medical bills, burial expenses Pay monthly staff allowances Carryout operations of illegally constructed structures, suspects prosecuted in Courts of law, pay court fees Procure security inputs, community sensitizations on rules, regulations and their obligations Pay salary to security personnel for the Municipal Headquarters Provide fuel, coordinate the reward and sanctions committee Holding monthly radio talk shows Cleaning of payroll for Municipal staff Preliminary and final payroll processed Conduct head count Data capture and process payment for all staff of the Municipal Procurement of office equipment for the registry Information and public relations adverts Provision of events management services, pre-bid meetings, bid opening and evaluation exercises

- Printing, photocopying and binding of bid documents an various
- Procurement of computer/photocopier cartridges and accessories

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,332,964	489,611	37%	333,241	241,506	72%
Locally Raised Revenues	303,073	141,585	47%	75,768	69,498	92%
Multi-Sectoral Transfers to LLGs	924,876	293,110	32%	231,219	143,346	62%
Urban Unconditional Grant (Non-Wage)	65,224	35,021	54%	16,306	18,715	115%
Urban Unconditional Grant (Wage)	39,790	19,895	50%	9,947	9,947	100%
<i>Development Revenues</i>	62,606	651	1%	15,651	651	4%
Locally Raised Revenues	60,000	0	0%	15,000	0	0%
Multi-Sectoral Transfers to LLGs	2,606	651	25%	651	651	100%
Total Revenues	1,395,569	490,262	35%	348,892	242,157	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,332,964	432,171	32%	333,241	235,578	71%
Wage	39,790	6,360	16%	9,947	0	0%
Non Wage	1,293,174	425,811	33%	323,293	235,578	73%
<i>Development Expenditure</i>	62,606	651	1%	15,651	651	4%
Domestic Development	62,606	651	1%	15,651	651	4%
Donor Development	0	0		0	0	
Total Expenditure	1,395,569	432,822	31%	348,892	236,230	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		57,440	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		57,440	4%			

During the second quarter of the FY, the department received a total of UGX 242,157,000 out of the annual budget of UGX 1,395,569 representing 17% of the annual budget and 76% of Quarter budget. This is lower than the budget due to low local revenue collection in the quarter. Some source of Local Revenue have not yet started yielding to the budget due to procedures still being undertaken. For example the council has not yet started collecting number of tax due to contract agreement not yet completed and business licenses which follow a calendar year. Out of the total receipt UGX 9,947,000 was spent on wage representing 16% of the annual Budget.the annual Budget.

Reasons that led to the department to remain with unspent balances in section C above

The local revenue for December was distributed at the end of month and most of the activities were done in January thus appeared as unspent balances

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/08/2017	6/1/2017
Value of LG service tax collection	200	161389053
Value of Hotel Tax Collected	95	9173250
Value of Other Local Revenue Collections	30	855587327
Date of Approval of the Annual Workplan to the Council		30/11/2016
Date for presenting draft Budget and Annual workplan to the Council	1/4/2017	1/4/2017
Date for submitting annual LG final accounts to Auditor General	31/8/2017	31/12/2016
Function Cost (US\$ '000)	1,395,569	432,822
Cost of Workplan (US\$ '000):	1,395,569	432,822

Finance staff salaries paid by 28th day of every month i.e July, August & Sept,

- 3 Finance staff attend CPD workshops organized by ICPAU.(Economic & Annual Seminar) 20th -23th july,2016& 7th -10th july2016
- 2 Finance staff Subscription to ICPAU and entity subscription to UFOA.
- Municipal and Divisions
- Revenue register developed for Institutions.
- Sensitization of institution about the LST.
- Enforcement conducted to defaulters.
- Nansana ,Nabweru,Gombe and Busukuma.
- 3 consolidated Local revenue collection reports from 4 Divisions of Nansana,Nabweru,Gombe and Busukuma prepared.
- 2 Finance Committee meetings attended, 3 LLGs revenue staff mentored and trained.
- 4 Lower council revenue collection, monitored
- 4 Lower local council members sensitised in revenue planning and monitoring, mobilisation, collection.

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	585,775	328,342	56%	146,444	142,718	97%
Locally Raised Revenues	105,980	95,718	90%	26,495	30,861	116%
Multi-Sectoral Transfers to LLGs	167,219	63,313	38%	41,805	29,713	71%
Urban Unconditional Grant (Non-Wage)	264,936	140,468	53%	66,234	70,234	106%
Urban Unconditional Grant (Wage)	47,640	28,843	61%	11,910	11,910	100%
Total Revenues	585,775	328,342	56%	146,444	142,718	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	585,775	317,705	54%	146,444	166,247	114%
Wage	47,640	23,078	48%	11,910	8,102	68%
Non Wage	538,135	294,627	55%	134,534	158,145	118%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	585,775	317,705	54%	146,444	166,247	114%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,637	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,637	2%			

During the Second of the FY, the department received a total of UGX 142,718,000 out of the annual budget of UGX 585,775,000 representing 24% of the annual budget and 97% of Quarter budget. This is relatively almost the same as the budgeted due to very big council for municipality as we had not realised all the local revenue. Out of the total receipt UGX 166,247,000 was spent that included some of the funds committed in the first quarter representing 54% considering the cumulative of quarter one and two to the annual Budget.

Reasons that led to the department to remain with unspent balances in section C above

The un spent were wages reserved for the new staff coming in the third quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared		00
No. of Auditor Generals queries reviewed per LG		00
No of minutes of Council meetings with relevant resolutions	2	3
Function Cost (UShs '000)	585,775	317,705
Cost of Workplan (UShs '000):	585,775	317,705

Government programmes/projects monitored on a quarterly basis, 2 familiarization tours held in the 4 divisions will conduct various sensitization workshops and seminars on various policies that included Visit to Kigali Rwanda, Entebbe(LAVRAC), KCCA(keep Kampala green),

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Workplan 3: Statutory Bodies

Facilitating the mayor's office by provision of stationary, office imprest, Dairy New papers, Monthly airtime, Monthly Allowances

Conducted 3 meetings to approve and award contracts

Conducted 3 meetings to evaluate contract

Monitor government and district awarded projects.

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	167,939	58,951	35%	41,985	28,457	68%
Sector Conditional Grant (Wage)	25,000	12,500	50%	6,250	6,250	100%
Sector Conditional Grant (Non-Wage)	50,666	25,333	50%	12,667	12,667	100%
Locally Raised Revenues	20,387	3,022	15%	5,097	1,675	33%
Multi-Sectoral Transfers to LLGs	35,500	15,780	44%	8,875	7,865	89%
Urban Unconditional Grant (Non-Wage)	18,880	2,315	12%	4,720	0	0%
Urban Unconditional Grant (Wage)	17,506	0	0%	4,377	0	0%
<i>Development Revenues</i>	3,500	875	25%	875	875	100%
Multi-Sectoral Transfers to LLGs	3,500	875	25%	875	875	100%
Total Revenues	171,439	59,826	35%	42,860	29,332	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	167,939	47,581	28%	41,985	24,338	58%
Wage	42,506	1,130	3%	10,627	1,130	11%
Non Wage	125,433	46,451	37%	31,358	23,208	74%
<i>Development Expenditure</i>	3,500	875	25%	875	875	100%
Domestic Development	3,500	875	25%	875	875	100%
Donor Development	0	0		0	0	
Total Expenditure	171,439	48,456	28%	42,860	25,213	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,370	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,370	7%			

Planned Sector Quarterly Expenditure was Shs: 42.859M; Actual Sector Quarterly outturn Sector was 29.332M which is 68% for both recurrent & development. Actual Sector Recurrent Quarterly Expenditure was 25.213M which is 59% of planned while 0.87M was for Actual Sector Development Quarterly Expenditure. Actual Sector Quarterly Expenditure was 59% of the Planned and it was follows Municipal Production Services 48.5%; Agricultural Extension: 5%; Municipal Commercial Services 14.5% and Sectoral Transfer to LLG 32%.

Reasons that led to the department to remain with unspent balances in section C above

since this is a New Municipality the Extension staff still under District payroll and will be rolled over the Municipal payroll in the third quarter.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (UShs '000)	3,440	3,075
Function: 0182 District Production Services		

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Plant marketing facilities constructed	0	00
No. of livestock vaccinated	1500	0
No. of livestock by type undertaken in the slaughter slabs	16000	13188
No. of fish ponds constructed and maintained		00
Number of anti vermin operations executed quarterly		00
Function Cost (US\$ '000)	148,357	37,623
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	2	0
No. of trade sensitisation meetings organised at the district/Municipal Council	2	4
No of businesses inspected for compliance to the law	300	307
No of businesses issued with trade licenses	5000	3920
No of awareness radio shows participated in	2	
No of businesses assisted in business registration process	15	13
No. of producers or producer groups linked to market internationally through UEPB		00
No of cooperative groups supervised	4	9
No. of cooperative groups mobilised for registration	2	0
No. of cooperatives assisted in registration	2	0
No. of opportunities identified for industrial development		00
No. of Tourism Action Plans and regulations developed		00
Function Cost (US\$ '000)	19,642	7,758
Cost of Workplan (US\$ '000):	171,439	48,456

Production Office: stakeholders Participatory monitoring conducted & monitoring report discussed. Livestock: 202 Owned canines vaccinated against rabies in Gombe; conducted stray dog destruction in Nabweru Division; 11,751 slaughtered carcasses inspected in Nansana Municipality; 129 Butcheries inspected in Nansana Municipality ; 872 Farming Households trained and advised; 74 Livestock Movement Permits for Livestock Slaughter handled ; Held 3 Market days' trainings in Busukuma & Gombe ; Commercial Services: Held 2 Business Community Sensitizations in Busukuma division; 2147 Business enterprises have been licensed; 55 Business Enterprises inspected for compliance to the law ; Market information collected & 8 SACCO was supervised.

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,590,542	681,649	43%	397,635	359,851	90%
Sector Conditional Grant (Wage)	1,006,043	503,021	50%	251,511	251,511	100%
Sector Conditional Grant (Non-Wage)	204,681	98,061	48%	51,170	49,031	96%
Locally Raised Revenues	27,777	8,444	30%	6,944	1,500	22%
Multi-Sectoral Transfers to LLGs	299,240	52,023	17%	74,810	47,810	64%
Urban Unconditional Grant (Non-Wage)	52,800	20,100	38%	13,200	10,000	76%
<i>Development Revenues</i>	63,866	54,933	86%	15,966	8,966	56%
Multi-Sectoral Transfers to LLGs	23,866	11,933	50%	5,966	5,966	100%
Urban Discretionary Development Equalization Grant	40,000	43,000	108%	10,000	3,000	30%
Total Revenues	1,654,408	736,582	45%	413,602	368,818	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,590,542	704,437	44%	397,635	396,564	100%
Wage	1,006,043	488,548	49%	251,511	237,037	94%
Non Wage	584,499	215,889	37%	146,125	159,527	109%
<i>Development Expenditure</i>	63,866	43,000	67%	15,966	6,000	38%
Domestic Development	63,866	43,000	67%	15,966	6,000	38%
Donor Development	0	0		0	0	
Total Expenditure	1,654,408	747,437	45%	413,602	402,564	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-22,788	-1%			
<i>Development Balances</i>		11,933	19%			
Domestic Development		11,933	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-10,855	-1%			

The Department Received 368.8Millions which is 89% of the quarterly Budget and we utilised 402M which 148% of the quarterly Workplan. This is slightly higher than the budget due to higher development funds received in the quarter. All the receipts were spent, there was also additional for the 1st quarter unspent balances.

Reasons that led to the department to remain with unspent balances in section C above

We do Not Have Unspent Balances

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

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Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	6600	1733
Number of inpatients that visited the NGO Basic health facilities	664	175
No. and proportion of deliveries conducted in the NGO Basic health facilities	330	88
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1476	388
Number of trained health workers in health centers	10	5
No of trained health related training sessions held.	12	4
Number of outpatients that visited the Govt. health facilities.	150246	39439
Number of inpatients that visited the Govt. health facilities.	3945	1036
No and proportion of deliveries conducted in the Govt. health facilities	3460	908
% age of approved posts filled with qualified health workers	80	70
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	98
No of children immunized with Pentavalent vaccine	16123	4232
No of OPD and other wards rehabilitated	1	0
Function Cost (US\$ '000)	524,787	180,453
Function: 0882 District Hospital Services		
Number of inpatients that visited the NGO hospital facility	880	220
No. and proportion of deliveries conducted in NGO hospitals facilities.	274	69
Number of outpatients that visited the NGO hospital facility	9373	2343
Function Cost (US\$ '000)	22,000	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	1,107,621	566,983
Cost of Workplan (US\$ '000):	1,654,408	747,437

A total of out patients 43632 both NGO and Govt , supervised deliveries were 1069, children vaccinated with DPT 4746 Antigen and inpatients was registered to have accessed health services at our health units in the quarter.

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,540,046	2,541,524	46%	1,385,011	1,115,936	81%
Sector Conditional Grant (Wage)	4,290,709	2,145,355	50%	1,072,677	1,072,677	100%
Sector Conditional Grant (Non-Wage)	1,086,854	326,701	30%	271,714	4,810	2%
Locally Raised Revenues	5,387	2,694	50%	1,347	1,347	100%
Multi-Sectoral Transfers to LLGs	126,729	54,864	43%	31,682	31,682	100%
Urban Unconditional Grant (Non-Wage)	21,680	9,749	45%	5,420	5,420	100%
Urban Unconditional Grant (Wage)	8,686	2,162	25%	2,172	0	0%
<i>Development Revenues</i>	618,256	405,784	66%	154,564	293,628	190%
Development Grant	327,385	218,257	67%	81,846	136,410	167%
Locally Raised Revenues	40,403	10,101	25%	10,101	10,101	100%
Multi-Sectoral Transfers to LLGs	140,871	77,426	55%	35,218	47,117	134%
Urban Discretionary Development Equalization Grant	109,597	100,000	91%	27,399	100,000	365%
Total Revenues	6,158,302	2,947,308	48%	1,539,576	1,409,565	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,540,046	2,381,603	43%	1,385,011	1,044,278	75%
Wage	4,299,396	1,987,487	46%	1,074,849	997,951	93%
Non Wage	1,240,650	394,116	32%	310,163	46,327	15%
<i>Development Expenditure</i>	618,256	187,984	30%	154,564	161,925	105%
Domestic Development	618,256	187,984	30%	154,564	161,925	105%
Donor Development	0	0		0	0	
Total Expenditure	6,158,302	2,569,587	42%	1,539,576	1,206,203	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		159,921	3%			
<i>Development Balances</i>		217,799	35%			
Domestic Development		217,799	35%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		377,721	6%			

During the second quarter of the FY, the department received a total of UGX1.409Billions out of the annual budget of UGX 6.158 Billions representing 24% of the annual budget and 92% of Quarter budget. . Out of the total receipt UGX1.21 Billions was spent representing 90% of the quarterly budget .

Reasons that led to the department to remain with unspent balances in section C above

The constructions by the contracts are still ongoing thus these balances are reserved for these projections that are that are ongoing. construction of Classroom block at Buwambo PS and Kiryagonja PS and also migadde C/S not yet paid still under construction

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	458	689
No. of qualified primary teachers	458	535
No. of pupils enrolled in UPE	17000	9531
No. of student drop-outs	0	47
No. of Students passing in grade one	1576	232
No. of pupils sitting PLE	8229	1361
No. of classrooms constructed in UPE	2	2
No. of classrooms rehabilitated in UPE	2	00
No. of latrine stances constructed	40	10
Function Cost (UShs '000)	4,060,785	1,904,537
Function: 0782 Secondary Education		
No. of students enrolled in USE	4780	4780
No. of teaching and non teaching staff paid	121	121
No. of students passing O level	122	122
No. of students sitting O level	310	310
No. of classrooms constructed in USE	0	00
No. of Administration blocks rehabilitated	0	00
No. of teacher houses constructed	0	00
No. of ICT laboratories completed	0	00
Function Cost (UShs '000)	1,659,668	420,052
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	32	32
No. of students in tertiary education	270	270
Function Cost (UShs '000)	174,271	153,394
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	80	15
No. of secondary schools inspected in quarter	12	11
No. of tertiary institutions inspected in quarter	2	1
No. of inspection reports provided to Council	4	3
Function Cost (UShs '000)	263,577	91,604
Function: 0785 Special Needs Education		
No. of SNE facilities operational	0	00
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	6,158,302	2,569,587

Payment of the UPE and USE operation funds for third term was done , payment of teacher salaries was done for the month of July, August and September. School Inspection and supervision was done . Latrine construction at Nakyesanja PS and Nabititi PS built and construction of Classroom block at Buwambo and Kiryagonja is on going.

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,188,932	480,489	40%	297,233	211,510	71%
Sector Conditional Grant (Non-Wage)	1,010,699	407,033	40%	252,675	176,451	70%
Locally Raised Revenues	34,265	8,305	24%	8,566	3,000	35%
Multi-Sectoral Transfers to LLGs	62,942	28,571	45%	15,736	15,736	100%
Urban Unconditional Grant (Non-Wage)	60,902	26,518	44%	15,225	11,293	74%
Urban Unconditional Grant (Wage)	20,124	10,062	50%	5,031	5,031	100%
<i>Development Revenues</i>	761,455	428,486	56%	190,364	252,286	133%
Locally Raised Revenues	210,000	69,239	33%	52,500	34,620	66%
Multi-Sectoral Transfers to LLGs	251,455	205,911	82%	62,864	143,047	228%
Urban Discretionary Development Equalization Grant	300,000	153,336	51%	75,000	74,620	99%
Total Revenues	1,950,387	908,976	47%	487,597	463,796	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,188,932	474,298	40%	297,233	221,250	74%
Wage	20,124	3,870	19%	5,031	1,935	38%
Non Wage	1,168,808	470,428	40%	292,202	219,315	75%
<i>Development Expenditure</i>	761,455	428,486	56%	190,364	304,319	160%
Domestic Development	761,455	428,486	56%	190,364	304,319	160%
Donor Development	0	0		0	0	
Total Expenditure	1,950,387	902,784	46%	487,597	525,568	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,192	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,192	0%			

During the second quarter of the FY, the department received a total of UGX 463.796 millions out of the annual budget of UGX 1,950.387 billions representing 23.8% of the annual budget and 95% of Quarter budget. This is lower than the budget due to fact that for the locally Raised Revenue collected was lower than what was budgeted for.

Reasons that led to the department to remain with unspent balances in section C above

Some the unspent balances are retention for the development project and also the reserved wages for the staff who were formally employ of Wakiso LDC and to migrated to Nansana Payroll this is going to be done in January. 2017.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0481 District, Urban and Community Access Roads

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	0	00
Length in Km of urban roads resealed		3
Length in Km. of urban roads upgraded to bitumen standard	1	3
Length in Km of Urban paved roads routinely maintained	10	4
Length in Km of Urban paved roads periodically maintained	2	0
Length in Km of urban unpaved roads rehabilitated	0	00
Length in Km of Urban unpaved roads routinely maintained	35	2
No. of bottlenecks cleared on community Access Roads		00
Length in Km of District roads routinely maintained	0	00
Length in Km of District roads maintained.		00
Lengths in km of community access roads maintained		00
No. of Bridges Repaired		00
Length in Km. of rural roads constructed		00
Length in Km. of rural roads rehabilitated		00
No. of Bridges Constructed		00
Function Cost (US\$ '000)	1,590,203	806,285
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed		00
No. of Public Buildings Rehabilitated		00
Function Cost (US\$ '000)	0	0
Function: 0483 Municipal Services		
No. of refuse trucks and related equipment purchased	20	0
Function Cost (US\$ '000)	360,184	96,499
Cost of Workplan (US\$ '000):	1,950,387	902,784

Renovation of Municipal administration block was done, Construction works on Nabweru-Lugoba, Nansana-Nabweru Kawala western ring road and eastern ring road, Stone pitching Naluuma road, Provision of construction materials for speed control humps on Naluuma, and 18.25 km of roads maintained & motorable, 35 Culverts. Supplied, installed and constructed. and 1 Staff paid salaries, Staff allowances paid for 5 staff

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

Reasons that led to the department to remain with unspent balances in section C above

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0981 Rural Water Supply and Sanitation</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Function: 0982 Urban Water Supply and Sanitation</i>		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	0	0

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	112,559	29,016	26%	28,140	15,820	56%
Sector Conditional Grant (Non-Wage)	220	110	50%	55	55	100%
Locally Raised Revenues	27,322	8,777	32%	6,831	6,103	89%
Multi-Sectoral Transfers to LLGs	43,164	8,443	20%	10,791	1,475	14%
Urban Unconditional Grant (Non-Wage)	15,352	11,687	76%	3,838	8,187	213%
Urban Unconditional Grant (Wage)	26,500	0	0%	6,625	0	0%
<i>Development Revenues</i>	16,122	8,061	50%	4,031	4,031	100%
Multi-Sectoral Transfers to LLGs	16,122	8,061	50%	4,031	4,031	100%
Total Revenues	128,681	37,077	29%	32,170	19,850	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	112,559	29,016	26%	28,140	16,186	58%
Wage	26,500	0	0%	6,625	0	0%
Non Wage	86,059	29,016	34%	21,515	16,186	75%
<i>Development Expenditure</i>	16,122	8,061	50%	4,031	8,061	200%
Domestic Development	16,122	8,061	50%	4,031	8,061	200%
Donor Development	0	0		0	0	
Total Expenditure	128,681	37,077	29%	32,170	24,247	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The annual budget for the departmental activities which allocated this 2nd quarter was Shs. 32.17Millions and shs 24.3 Million was spent in the quarter. Making a percentage of 76% of the total quarterly allocation and 19% of the annual Budget. This is lower than the budget due to fact that for the locally Raised Revenue was lower than what was budgeted for.

Reasons that led to the department to remain with unspent balances in section C above

Done

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)		00
No. of community women and men trained in ENR monitoring	4	150
No. of monitoring and compliance surveys undertaken		78
Function Cost (UShs '000)	128,681	37,077
Cost of Workplan (UShs '000):	128,681	37,077

39 field inspections patrols and 110 illegal development identified. 80 booklets for banking sleeps where procured ,allowances for the senoir Physical Planner for the three months were paid. Fuel for inspections and patrols was also

Vote: 779 Nansana Municipal Council **2016/17 Quarter 2**

Workplan 8: Natural Resources

paid.

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	172,053	65,586	38%	43,013	33,301	77%
Sector Conditional Grant (Non-Wage)	45,985	22,992	50%	11,496	11,496	100%
Locally Raised Revenues	12,929	6,474	50%	3,232	3,232	100%
Multi-Sectoral Transfers to LLGs	44,291	17,015	38%	11,073	7,258	66%
Urban Unconditional Grant (Non-Wage)	41,589	5,464	13%	10,397	4,500	43%
Urban Unconditional Grant (Wage)	27,260	13,640	50%	6,815	6,815	100%
<i>Development Revenues</i>	154,720	98,716	64%	38,680	63,157	163%
Multi-Sectoral Transfers to LLGs	85,522	51,620	60%	21,380	34,324	161%
Urban Discretionary Development Equalization Grant	69,198	47,097	68%	17,300	28,833	167%
Total Revenues	326,773	164,302	50%	81,693	96,458	118%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	172,053	59,873	35%	43,013	35,381	82%
Wage	27,260	9,534	35%	6,815	5,076	74%
Non Wage	144,793	50,339	35%	36,198	30,305	84%
<i>Development Expenditure</i>	154,720	85,773	55%	38,680	66,136	171%
Domestic Development	154,720	85,773	55%	38,680	66,136	171%
Donor Development	0	0		0	0	
Total Expenditure	326,773	145,646	45%	81,693	101,517	124%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,712	3%			
<i>Development Balances</i>		12,944	8%			
Domestic Development		12,944	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,656	6%			

The Quarterly budget for the departmental activities which allocated this 2nd quarter was Shs. 81.7Millions and shs 101.5Millions was spent in the this quarter. Making a percentage of 124% of the total quarterly allocation and 31% of the annual Budget. This is Higher than the budget due to expenditure of the unspent balances of the first quarter.

Reasons that led to the department to remain with unspent balances in section C above

Some this unspent balances are wages reserved for the incoming staff from wakiso payroll to Nansana Payroll and the other balances was allocation from Locally Raised Revenues for month of december which came at the end of the month

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	32	4
No. of Active Community Development Workers		4
No. FAL Learners Trained	100	26
No. of children cases (Juveniles) handled and settled	35	3
No. of Youth councils supported	4	3
No. of assisted aids supplied to disabled and elderly community	50	12
No. of women councils supported	4	1
Function Cost (UShs '000)	326,773	145,646
Cost of Workplan (UShs '000):	326,773	145,646

- Registered 7 community based organisations, held an orientation meeting of the CDO's in data collection and proposal writing, supported 5 groups under livelihood support programme, collected data on all FAL classes in the municipality, Purchased learning materials for FAL classes, held one training workshop for PWD'S and CDO'S, held one training workshop for Gender Mainstreaming for Heads of Department and executive members, supported PWD groups,

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	91,626	21,700	24%	22,907	6,002	26%
Locally Raised Revenues	19,936	6,218	31%	4,984	1,984	40%
Urban Unconditional Grant (Non-Wage)	45,691	15,482	34%	11,423	4,018	35%
Urban Unconditional Grant (Wage)	26,000	0	0%	6,500	0	0%
Development Revenues	51,899	29,422	57%	12,975	15,724	121%
Urban Discretionary Development Equalization Grant	51,899	29,422	57%	12,975	15,724	121%
Total Revenues	143,525	51,122	36%	35,881	21,726	61%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	91,626	21,699	24%	22,906	11,708	51%
Wage	26,000	0	0%	6,500	0	0%
Non Wage	65,626	21,699	33%	16,406	11,708	71%
Development Expenditure	51,899	29,422	57%	12,975	24,856	192%
Domestic Development	51,899	29,422	57%	12,975	24,856	192%
Donor Development	0	0		0	0	
Total Expenditure	143,524	51,122	36%	35,881	36,564	102%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

During the Second quarter of the FY, the department spent a total of UGX 36.56Millions out of the annual budget of UGX 143.5Millions representing 25.4% of the annual budget and 102% of Quarter budget. This is slightly higher than the budget due to higher development funds received in the quarter. All the receipts were spent that is UGX 36,564,000 there was also additional for the 1st quarter unspent balances.

Reasons that led to the department to remain with unspent balances in section C above

Done

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit		1
No of Minutes of TPC meetings	12	6
Function Cost (UShs '000)	143,524	51,122
Cost of Workplan (UShs '000):	143,524	51,122

The OBT departmental work plans, Quarterly Performance Reports and Performance contract was prepared

- Conduct quarterly monitoring visits and supervisions to 4 LLGs on government programs
- in the process of Preparation of 5 year development plan
- Retooling of departments
- Support provided to all 11 Municipal departments and 4 LLGs to operationalise the Computers with fully updated anti

Vote: 779 Nansana Municipal Council **2016/17 Quarter 2**

Workplan 10: Planning

viruses and other software, data backup and recovery.

- Compilation of the Statistical Abstract

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	44,430	16,660	37%	11,107	8,112	73%
Locally Raised Revenues	12,390	2,905	23%	3,098	807	26%
Urban Unconditional Grant (Non-Wage)	18,239	6,855	38%	4,560	3,855	85%
Urban Unconditional Grant (Wage)	13,800	6,900	50%	3,450	3,450	100%
Development Revenues	17,300	5,900	34%	4,325	5,900	136%
Urban Discretionary Development Equalization Grant	17,300	5,900	34%	4,325	5,900	136%
Total Revenues	61,729	22,560	37%	15,432	14,012	91%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	44,430	16,560	37%	11,107	8,753	79%
Wage	13,800	6,900	50%	3,450	3,803	110%
Non Wage	30,630	9,660	32%	7,657	4,950	65%
Development Expenditure	17,300	5,900	34%	4,325	5,900	136%
Domestic Development	17,300	5,900	34%	4,325	5,900	136%
Donor Development	0	0		0	0	
Total Expenditure	61,729	22,460	36%	15,432	14,653	95%
C: Unspent Balances:						
Recurrent Balances		100	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		100	0%			

During thesecond quarter of the FY, the department received a total of UGX 14.012 millions out of the annual budget of UGX 61.729 millions representing 22.7% of the annual budget and 91% of Quarter budget. This is lower than the budget due to low local revenue collection in the quarter. Some sources of Local Revenue have not yet perfomed i.e Trade Licences which had bureaucracy due to changes caused by Ministry of Trade and industry . All receipts were spent i.e 14.653 millions

Reasons that led to the department to remain with unspent balances in section C above

Done

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits		4
Date of submitting Quaterly Internal Audit Reports		9/12/2016
Function Cost (UShs '000)	61,729	22,460
Cost of Workplan (UShs '000):	61,729	22,460

Subscription to Internal Auditor's Association of Uganda

Office welfare and payment of salaries to one staff in the audit department

9 Health centers Audited.

4 Divisions Audited.

Vote: 779 Nansana Municipal Council **2016/17 Quarter 2**

Workplan 11: Internal Audit

5 UPE Schools Audited.

Continuous profession development by the Institute of certified public Accountants.

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

1Monitoring reports prepared to enhance performance.

1Monitoring reports prepared to enhance performance.
Quarterly subscription fees paid and workshops attended.
4 On spot checks and monitoring of municipal activities done.

Quarterly subscription fees paid and workshops attended.

4 On spot checks and monitoring of municipal activities done.

Two copies new papers on daily basis for Administration office.

Two copies new papers on daily basis for Administration office.

W

General Staff Salaries		61,411
Allowances		20,580
Workshops and Seminars		1,400
Hire of Venue (chairs, projector, etc)		1,020
Books, Periodicals & Newspapers		896
Computer supplies and Information Technology (IT)		1,600
Welfare and Entertainment		641
Printing, Stationery, Photocopying and Binding		4,882
Subscriptions		0
Electricity		905
Water		304
Insurances		10,000
Travel inland		14,399
Travel abroad		5,824
Maintenance - Vehicles		1,100
Wage Rec't:	39,216	61,411
Non Wage Rec't:	37,510	63,551
Domestic Dev't:		
Donor Dev't:		
Total	76,726	124,962

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month

99 (All Municipality Staff paid salaries)

99 (All Municipality Staff paid salaries)

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
% age of staff appraised	80 (All Municipality Staff appraised by their Heads of Departments)	25 (All Municipality Staff appraised by their Heads of Departments)
% age of LG establish posts filled	40 (Both at the Municipal and Division level)	45 (Both at the Municipal and Division level)
% age of pensioners paid by 28th of every month	00 (Not Planned)	00 (N/A)
Non Standard Outputs:	Corporate image for the Municipal enhanced HRM Welfare maintained Staff discipline managed through a Reward and Sanctions Committee.	Corporate image for the Municipal enhanced through the provision of ID cards to staff of the municipality. HRM Welfare maintained Staff discipline managed through a Reward and Sanctions Committee. Staff verification done for 81 traditional staff
Workshops and Seminars		5,480
Books, Periodicals & Newspapers		1,653
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,439
Uniforms, Beddings and Protective Gear		9,000
Travel inland		1,886
Wage Rec't:		
Non Wage Rec't:	10,500	19,457
Domestic Dev't:		
Donor Dev't:		
Total	10,500	19,457
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	2 (Risk Management for HoDs PBB Budgeting and Reporting modalities)	21 (Induction training of 21 staff at Uganda Cival college in Jinja . Consultations by HR Section from Uganda Cival College one staff sponsored course at Nsamizi College)
Availability and implementation of LG capacity building policy and plan	Yes (Municipality Capacity Building Plan developed)	yes (Municipality Capacity Building Plan developed)
Non Standard Outputs:	Educational Career for selected key staff enhanced	N/A
Staff Training		1,582
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	17,300	1,582
Donor Dev't:		
Total	17,300	1,582
Output: Public Information Dissemination		

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Regular Radio Talk shows Advertisements and public relations done Staff informed on monthly basis on development agenda of the Municipality and guidelines made Community is informed on services provided quarterly Updated the Municipal website and	Regular Radio Talk shows Advertisements and public relations done Staff informed on monthly basis on development agenda of the Municipality and guidelines made Community is informed on services provided quarterly Updated the Municipal website and data
Information and communications technology (ICT)		4,198
Wage Rec't:		
Non Wage Rec't:	5,663	4,198
Domestic Dev't:		
Donor Dev't:		
Total	5,663	4,198
Output: Payroll and Human Resource Management Systems		
Non Standard Outputs:	Pay slips printed, payroll processed printed and disseminated to all stakeholder and staff salaries verified Clean payroll for staff of the Municipality	Pay slips printed, payroll processed printed and disseminated to all stakeholder and staff salaries verified Clean payroll for staff of the Municipality
Allowances		584
Printing, Stationery, Photocopying and Binding		2,111
Small Office Equipment		2,000
IPPS Recurrent Costs		575
Telecommunications		0
Fuel, Lubricants and Oils		450
Wage Rec't:		
Non Wage Rec't:	2,500	5,720
Domestic Dev't:		
Donor Dev't:		
Total	2,500	5,720
Output: Records Management Services		
%age of staff trained in Records Management	20 (Municipality Staff)	00 (N/A)
Non Standard Outputs:	Maintain a sound records management system for the Municipal Council Registry officer's welfare procured Protect records from fire through procurement of fire extinguisher	N/A
Books, Periodicals & Newspapers		0

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

1a. Administration

Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,500	0
Domestic Dev't:		
Donor Dev't:		
Total	1,500	0

Output: Procurement Services

Non Standard Outputs:

1 public relations;(1 Adverts;1st Qtr procurements)
 2. (i)provision of events management services, pre-bid meetings, bid opening and evaluation exercises
 (ii)procurement of office stationery(photocopying papers,binding materials,pens,pencils,small offi

Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		5,700
Small Office Equipment		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	13,175	5,700
Domestic Dev't:		
Donor Dev't:		
Total	13,175	5,700

3. Capital Purchases

Output: Administrative Capital

No. of motorcycles purchased	0 (Not Planned)	0 (N/A)
No. of vehicles purchased	00 (Not Planned)	0 (N/A)
No. of administrative buildings constructed	01 (Completion of Municipal Headquarter Building)	0 (N/A)
No. of solar panels purchased and installed	00 (Not Planned)	00 (N/A)
No. of existing administrative buildings rehabilitated	00 (Not Planned)	00 (N/A)

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of computers, printers and sets of office furniture purchased	10 (4 desktop computers , 4 laptops 4 printers procured)	22 (visitor chairs 5 office chairs , 3 office tables, 10 filling cabins , intercom installation one conference table and 2 executive chairs 2 executive tables for speaker and Mayor. 4 laptops, 4 printers 100 plastic chairs procured, investment service costs, monitoring of projects.)
Non Standard Outputs:	Not Planned	N/A
Monitoring, Supervision & Appraisal of capital works		7,208
Non-Residential Buildings		1,040
Transport Equipment		173,883
ICT Equipment		18,370
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	79,698	200,502
Donor Dev't:		0
Total	79,698	200,502

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	6/1/2017 (Municipal headquarter 3 monthly financial reports to MEC)	6/1/2017 (Three sets of required Financial reports were prepared and submitted to MEC and council)
Non Standard Outputs:	Finance staff salaries paid by 28th day of every month i.e Oct, Nov and Dec	Three monthly salaries have been paid to all civil servants of the vote i.e Oct, Nov, and Dec 2016
Bank Charges and other Bank related costs		1,231
Subscriptions		500
Travel inland		0
Travel abroad		6,590
Fuel, Lubricants and Oils		4,000
Maintenance – Other		300
General Staff Salaries		0
Allowances		3,270
Medical expenses (To employees)		560
Workshops and Seminars		1,240
Books, Periodicals & Newspapers		825
Computer supplies and Information Technology (IT)		580

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Welfare and Entertainment</i>		1,306
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	9,947	0
<i>Non Wage Rec't:</i>	24,022	20,402
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	33,969	20,402
Output: Revenue Management and Collection Services		
Value of Other Local Revenue Collections	8 (Sensitization meetings on property rates conducted in 3 Divisions of Nansana, Nabweru & Gombe . Revenue enforcement patrols conducted. Supervision of assessment of revenue sources in the 4 division conducted Taxis drivers sensitized on new guidelines.)	358868350 (UGX collected from other sources of revenue)
Value of Hotel Tax Collected	20 (Municipality and Divs Revenue register developed for Hotels / guest houses, Inns, Go Cools, Gardens, Suits, Lodges etc in 4 Divisions of Nansana, Nabweru, Gombe and Busukuma. Sensitization of institution about the guidelines. Enforcement conducted to defaulters.)	4560800 (UGX of Hotel Tax collected)
Value of LG service tax collection	50 (Municipal and Divs Revenue register developed for Institutions. Sensitization of institution about the LST. Enforcement conducted to defaulters. Nansana, Nabweru, Gombe and Busukuma.)	105635031 (UGX of LG Service Tax collected)
Non Standard Outputs:	3 consolidated Local revenue collection reports from 4 Divisions of Nansana, Nabweru, Gombe and Busukuma prepared. 1 Finance Committee meetings attended, 3 LLGs revenue staff mentored and trained. 4 Lower council revenue collection, monitored	One finance committee meeting attended 3 consolidated local revenue reports were prepared and presented both in TPC and MEC
<i>Advertising and Public Relations</i>		1,611
<i>Workshops and Seminars</i>		843
<i>Commissions and related charges</i>		24,722
<i>Printing, Stationery, Photocopying and Binding</i>		7,889
<i>Travel inland</i>		2,825
<i>Fuel, Lubricants and Oils</i>		1,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	55,087	39,140
<i>Domestic Dev't:</i>	15,000	
<i>Donor Dev't:</i>		
Total	70,087	39,140

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	1/4/2017 (Municipal headquarter 11 Annual workplans compiled for sectors, Draft budget and annual workplan to be presented to Council. Annual Budget FY 2017/18 prepared. 4 division supervised and mentored on new planning guidelines.)	1/4/2017 (Municipal headquarter 11 Annual workplans compiled for sectors, Draft budget and annual workplan to be presented to Council. Annual Budget FY 2017/18 prepared. 4 division supervised and mentored on new planning guidelines.)
Date of Approval of the Annual Workplan to the Council	30/11/2016 (4 LLGs were supervised and mentored on budget preparation requirements.)	30/11/2016 (4 LLGs were supervised and mentored on budget preparation requirements.)
Non Standard Outputs:	3 budget desk meetings held, 1 budget performance reports and workplans produced. 1 budget monitoring reports produced by budget desk on progress of budget implementation.	budget desk meetings held, 1 budget performance reports and workplans produced. 1 budget monitoring reports produced by budget desk on progress of budget implementation.
Printing, Stationery, Photocopying and Binding		2,898
Wage Rec't:		
Non Wage Rec't:	3,494	2,898
Domestic Dev't:		
Donor Dev't:		
Total	3,494	2,898

Output: LG Expenditure management Services

Non Standard Outputs:	Municipal headquarter and divisions Departmental procurement plan in place. 1 Support supervision visits conducted in the 4 divisions. 1 trainings conducted for the 4 division accounts staff. 1 Municipal accountability reports prepared and submitted t	Municipal headquarter and divisions 4 Support supervision visits conducted in the 4 divisions.. 1 Municipal accountability reports prepared and submitted to relevant authorities, 1 External Audit exercise handled, Mentored 4 LLG Accounts staff.
Travel inland		2,220
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	7,491	2,220
Domestic Dev't:		
Donor Dev't:		
Total	7,491	2,220

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/12/2016 (Municipal and Divs mid year accounts prepared and submitted to Auditor General. 2 sets of Financial statements prepared and	31/12/2016 (Municipal and Divs mid year accounts prepared and submitted to Auditor General. 2 sets of Financial statements prepared and
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Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	submitted to MoFPED, 96 Bank Reconciliation Statements reviewed, 4 LLGs accounts staff supervised and mentored in the preparation of Final accounts. Handle 4 MPAC and 1 PAC reports)	submitted to MoFPED, 96 Bank Reconciliation Statements reviewed, 4 LLGs accounts staff supervised and mentored in the preparation of Final accounts. Handle 4 MPAC and 1 PAC reports)
	Municipal and Divs	Municipal and Divs
	24 Bank Reconciliation Statements reviewed, Handle 1 MPAC report. 4 LLGs accounts staff supervised and mentored	24 Bank Reconciliation Statements reviewed, Handle 1 MPAC report. 4 LLGs accounts staff supervised and mentored
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,980	0
Domestic Dev't:		
Donor Dev't:		
Total	1,980	0

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	staff salaries paid	Political leaders paid salaries paid Government programmes/projects monitored on a quarterly basis, 2 , will conduct various sensitisation workshops and seminars on various policies that included
General Staff Salaries		8,102
Medical expenses (To employees)		500
Books, Periodicals & Newspapers		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Subscriptions		0
Electricity		0
Water		0
Other Utilities- (fuel, gas, firewood, charcoal)		0
Travel inland		13,546

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Travel abroad		8,956
Incapacity, death benefits and funeral expenses		850
Donations		2,100
Wage Rec't:	11,910	8,102
Non Wage Rec't:	17,915	25,952
Domestic Dev't:		
Donor Dev't:		
Total	29,825	34,054
Output: LG procurement management services		
Non Standard Outputs:	Conduct 12 meetings to evaluate contracts Procurement of office equipment. Conduct 7 meetings to approve and award contracts.	conduct 3 meetings to approve and award contracts. Conduct 3 meetings to evaluate contracts Recommend contractors Monitor government and district awarded projects.
Travel inland		4,375
Wage Rec't:		
Non Wage Rec't:	1,650	4,375
Domestic Dev't:		
Donor Dev't:		
Total	1,650	4,375
Output: LG Political and executive oversight		
No of minutes of Council meetings with relevant resolutions	2 (minutes of council meetin with relavant Resolutions)	2 (minutes of council meetin with relavant Resolutions)
Non Standard Outputs:	Not Planned	1 council meeting hel 3 executive meetings held 5 committee meetings held 53 councillors inducted on their roles, responsibilities and council procudures. 53 councillors paid all their emolluments and allowances for the first quarter.
Allowances		63,120
Welfare and Entertainment		18,710
Wage Rec't:		
Non Wage Rec't:	42,714	81,830
Domestic Dev't:		
Donor Dev't:		
Total	42,714	81,830
Output: Standing Committees Services		

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Allowances to standing committees members paid.	Allowances to standing committees members paid. For first quarter.
	Meals to standing committee members.	Meals to 5 standing committee members paid
	18 committee meetings held	5 committee meetings held
Allowances		19,925
Wage Rec't:		
Non Wage Rec't:	30,450	19,925
Domestic Dev't:		
Donor Dev't:		
Total	30,450	19,925

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:	200 farming households trained and advised.	176 Farmers of which 82% were youth ; were trained and advised on government programmes in Gombe & Busukuma divisions.
Workshops and Seminars		1,200
Wage Rec't:		
Non Wage Rec't:	860	1,200
Domestic Dev't:		
Donor Dev't:		
Total	860	1,200

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	1 Quarterly Sectoral staff meeting held at Nansana Municipal Hq.	1 staff meeting held.
	1 Stakeholders Sector Review meeting at Nansana Municipal Hq.	Conducted participatory monitoring of implemented sector activities invoking both political leadership & technical staff. 1 Monitoring report generated & discussed
	1 M&E report discussed in stakeholders meeting	
Workshops and Seminars		770
Travel inland		1,160

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Fuel, Lubricants and Oils</i>		750
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	5,250	2,680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,250	2,680
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0	00 (N/A)
Non Standard Outputs:	<p>6 Market days trainings conducted in Gombe & Busukuma Divisions.</p> <p>100 Agro-input dealers in Nansana Municipality inspected.</p> <p>150 Farmers trained and advised on urban farming; modern agronomic practices in Nansana Municipality.</p>	<p>3 Market days trainings conducted in Gombe & Busukuma Divisions were 116 cases of crop diseases & pests were reported & farmers advised.</p> <p>42 Fruit Tree & Coffee seedlings Nursery Operators inspected in Nabweru & Busukuma Divisions.</p>
<i>Workshops and Seminars</i>		2,500
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		1,500
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	1,875	
<i>Non Wage Rec't:</i>	4,015	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,891	4,000
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	4000 (Nansana; Nabweru; Gombe & Busukuma Divisions)	8634 (Nansana; Nabweru; Gombe & Busukuma Divisions)
No of livestock by types using dips constructed	0	0
No. of livestock vaccinated	1500 (Gombe & Busukuma Divisions)	0 (N/A)
Non Standard Outputs:	<p>500 Owned Canines vaccinated against Rabies in Gombe & Busukuma divisions.</p> <p>100 Outlets of food of animal origin are registered and inspected in Gombe Divisions.</p> <p>Issuance of Movement permits for livestock and its products</p> <p>Analysis of the 400 coll</p>	<p>202 Dogs vaccinated against Rabies in Gombe.</p> <p>261 Farming Households advised on Poultry & Piggery Management in Busukuma & Gombe divisions.</p> <p>103 Butchers inspected in Busukuma & Gombe divisions.</p> <p>2 Permits issued by Dept. to farmers & received 72</p>
<i>General Staff Salaries</i>		1,130
<i>Workshops and Seminars</i>		2,273

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Medical and Agricultural supplies</i>		30
<i>Travel inland</i>		744
<i>Fuel, Lubricants and Oils</i>		926
<i>Wage Rec't:</i>	8,751	1,130
<i>Non Wage Rec't:</i>	7,448	3,973
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,199	5,103
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No of businesses issued with trade licenses	10000 (Nansana Municipality)	2147 (Busukuma (187) ; Gombe(361) Nabweru (716 & Nansana (883))
No of businesses inspected for compliance to the law	50 (Nansana & Nabweru Divisions)	55 (Nabweru)
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Busukuma Division)	2 (Busukuma Division)
No of awareness radio shows participated in	1 (Nansana)	0 (N/A)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		1,800
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		317
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	2,167
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	2,167
Output: Enterprise Development Services		
No. of enterprises linked to UNBS for product quality and standards	0	(N/A)
No of businesses assisted in business registration process	2 (Nansana & Nabweru Divisions)	5 (Nabwer Division)
No of awareness radio shows participated in	1 (Nansana Municipality)	0 (N/A)
Non Standard Outputs:	Quarterly Market Information brochure disseminated in Nansana Municipality	Collected market information in Gombe & Busukuma divisions

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Workshops and Seminars		400
Printing, Stationery, Photocopying and Binding		350
Travel inland		450
Wage Rec't:		
Non Wage Rec't:	2,161	1,200
Domestic Dev't:		
Donor Dev't:		
Total	2,161	1,200

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	1 (Nansana; Nabweru; Gombe & Busukuma Division)	8 (Gombe & Busukuma Divisions)
No. of cooperative groups mobilised for registration	1 (Gombe & Busukuma Divisions)	0 (N/A)
No. of cooperatives assisted in registration	0	0 (N/A)
Non Standard Outputs:		N/A
Travel inland		150
Wage Rec't:		
Non Wage Rec't:	750	150
Domestic Dev't:		
Donor Dev't:		
Total	750	150

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	84 (Community Health Plan H/CIII, Jinja Kalori H/CII)	88 (Community Health Plan H/CIII, Jinja Kalori H/CII)
Number of inpatients that visited the NGO Basic health facilities	166 (Community Health Plan H/CIII, Jinja Kalori H/CII)	175 (Community Health Plan H/CIII, Jinja Kalori H/CII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	369 (Community Health Plan H/CIII, Jinja Kalori H/CII)	388 (Community Health Plan H/CIII, Jinja Kalori H/CII)
Number of outpatients that visited the NGO Basic health facilities	1650 (Community Health Plan H/CIII, Jinja Kalori H/CII)	1733 (Community Health Plan H/CIII, Jinja Kalori H/CII)
Non Standard Outputs:	N/A	N/A

Sector Conditional Grant (Non-Wage)

65,032

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,000	65,032
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	0	0
Total	3,000	65,032

Output: Basic Healthcare Services (HCIV-HCII-LLS)

No of children immunized with Pentavalent vaccine	4030 (Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII, Nansana H/CII, Maganjo H/CII.)	4232 (Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII, Nansana H/CII, Maganjo H/CII.)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII, Nansana H/CII, Maganjo H/CII.)	98 (Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII, Nansana H/CII, Maganjo H/CII.)
% age of approved posts filled with qualified health workers	72 (Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII, Nansana H/CII, Maganjo H/CII.)	70 (Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII, Nansana H/CII, Maganjo H/CII.)
No and proportion of deliveries conducted in the Govt. health facilities	865 (Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII, Nansana H/CII, Maganjo H/CII.)	908 (Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII, Nansana H/CII, Maganjo H/CII.)
Number of inpatients that visited the Govt. health facilities.	987 (Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII, Nansana H/CII, Maganjo H/CII.)	1036 (Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII, Nansana H/CII, Maganjo H/CII.)
Number of outpatients that visited the Govt. health facilities.	37561 (Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII, Nansana H/CII, Maganjo H/CII.)	39439 (Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII, Nansana H/CII, Maganjo H/CII.)
No of trained health related training sessions held.	3 (Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII, Nansana H/CII, Maganjo H/CII.)	4 (Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII, Nansana H/CII, Maganjo H/CII.)
Number of trained health workers in health centers	3 (Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII, Nansana H/CII, Maganjo H/CII.)	5 (Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII, Nansana H/CII, Maganjo H/CII.)
Non Standard Outputs:	3 monthly staff attendance summaries 3 monthly cost centers	3 monthly staff attendance summaries 3 monthly cost centers

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

5. Health

Sector Conditional Grant (Non-Wage) 38,766

Wage Rec't:		0
Non Wage Rec't:	37,420	38,766
Domestic Dev't:		0
Donor Dev't:	0	0
Total	37,420	38,766

3. Capital Purchases

Output: OPD and other ward Construction and Rehabilitation

No of OPD and other wards rehabilitated	0 (Buwambo H/CIV)	0 (Buwambo H/CIV OPD Ward Asbestos Roof Was Replaced with Galgated Iron Sheets and generally renovated)
No of OPD and other wards constructed	0	0 (N/A)
Non Standard Outputs:		N/A

Non-Residential Buildings 34

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,000	34
Donor Dev't:		0
Total	10,000	34

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	6 Municipal Health Team meetings 1 Quarterly integrated support supervision visits 1 Monitoring visits by HESS Committee 1 Quarterly incharges meeting 1 Quarterly health unit incharges meetings 1 Quarterly environmental health staff meetings 1 Quar	6 Municipal Health Team meetings 1 Quarterly integrated support supervision visits 1 Monitoring visits by HESS Committee 1 Quarterly incharges meeting 1 Quarterly health unit incharges meetings 1 Quarterly environmental health staff meetings 1 Quar
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General Staff Salaries 237,037

Allowances 1,350

Medical expenses (To employees) 0

Incapacity, death benefits and funeral expenses 0

Workshops and Seminars 3,000

Computer supplies and Information Technology (IT) 0

Welfare and Entertainment 11,000

Telecommunications 0

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Travel inland		0
Fuel, Lubricants and Oils		1,650
Maintenance - Vehicles		800
Wage Rec't:	251,511	237,037
Non Wage Rec't:	25,394	17,800
Domestic Dev't:		
Donor Dev't:		
Total	276,905	254,837

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	8229 (In all Primary Government and Private Schools in Nansana Municipal Council)	1361 (In all Primary Government and Private Schools in Nansana Municipal Council)
No. of Students passing in grade one	232 (students passing in grade one)	232 (students passing in grade one)
No. of student drop-outs	47 (In all Primary Government Schools)	47 (In all Primary Government Schools)
No. of pupils enrolled in UPE	17000 (In all Primary Government Schools in Nansana Municipal Council)	9531 (In all Primary Government Schools in Nansana Municipal Council)
No. of qualified primary teachers	458 (Qualified Primary Teachers in Nansana Municipal Council)	535 (Qualified Primary Teachers in Nansana Municipal Council)
No. of teachers paid salaries	458 (Staff Salaries for all Primary Teachers Paid in Nansana Municipal Council)	689 (Staff Salaries for all Primary Teachers Paid in Nansana Municipal Council)
Non Standard Outputs:	Not Planned	N/A
Sector Conditional Grant (Wage)		852,554
Sector Conditional Grant (Non-Wage)		0
Wage Rec't:	784,964	852,554
Non Wage Rec't:	77,171	0
Domestic Dev't:		0
Donor Dev't:	0	0
Total	862,135	852,554

3. Capital Purchases

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not Planned)	0 (No. of Latrine Stances Rehabilitated)
No. of latrine stances constructed	20 (5 Stances VIP Latrine in each of the UPE schools of Kazo Mixed, Kazo C/U, Nansana C/U and St. Jospeh Nansana C/S in Nansana Division)	10 (No. of Latrine Stances Constructed)

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

6. Education

Non Standard Outputs:

Not Planned

2 (5 Stances VIP Latrine) in for the 2 UPE schools that is Nakyesanja PS and Nabinaka PS these emergence case and projects where supposed to be at Nansana C/S and Maganjo UMEA

Non-Residential Buildings 42,000

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 48,000 42,000

Donor Dev't: 0

Total 48,000 42,000

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	310 (No. of students sitting O level)	310 (No. of students sitting O level)
No. of students passing O level	122 (No. of students passing O level)	122 (No. of students passing O level)
No. of teaching and non teaching staff paid	121 (No. of Teaching and non teaching staff paid)	121 (No. of Teaching and non teaching staff paid)
No. of students enrolled in USE	4780 (No. of Student enrolled in USE)	4780 (No. of Student enrolled in USE)
Non Standard Outputs:		In USE and UPOLET schools in Nansana Municipal salaries for secondary schools teachers paid.

Sector Conditional Grant (Non-Wage) 78,033

Wage Rec't: 244,146 78,033

Non Wage Rec't: 170,771 0

Domestic Dev't: 0

Donor Dev't: 0

Total 414,917 78,033

Function: Skills Development

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs: Not Planned salary paid to 28 per month staff

Sector Conditional Grant (Wage) 67,364

Sector Conditional Grant (Non-Wage) 0

Wage Rec't: 43,568 67,364

Non Wage Rec't: 0

Domestic Dev't: 0

Donor Dev't: 0

Total 43,568 67,364

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

6. Education

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:

Staff Salaries Paid

Staff Allowances Paid

Teachers' performance monitored

Data on Education managed

Technical advice and guidance to head teachers and school management committees provided

Advice on appointments of school management c

Staff Allowances Paid

Teachers' performance monitored

Data on Education managed

transfer of teachers done

Collaboration with school foundation bodies enhanced

Periodic reports prepared and submitted by Principal Education Officer

Supervision and M

Workshops and Seminars

1,227

Printing, Stationery, Photocopying and Binding

0

Telecommunications

2,526

Travel inland

2,417

Wage Rec't:

2,172

Non Wage Rec't:

16,863

6,170

Domestic Dev't:

Donor Dev't:

Total

19,035

6,170

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council

1 (Quarterly Inspection Report provided to Council)

3 (Quarterly Inspection Report provided to Council)

No. of tertiary institutions inspected in quarter

2 (All Tertiary schools in Nansana Municipality inspecetd)

1 (All Tertiary schools in Nansana Municipality inspecetd)

No. of secondary schools inspected in quarter

12 (All Secondary schools in Nansana Municipality inspecetd)

11 (All Secondary schools in Nansana Municipality inspecetd)

No. of primary schools inspected in quarter

80 (All Primary schools in Nansana Municipality inspecetd)

15 (15 Primary schools in Nansana Municipality inspecetd)

Non Standard Outputs:

Inspection programmes managed

Inspection programmes managed

Inspection undertaken and reports prepared

Inspection undertaken and reports prepared

Educational activities monitored

Educational activities monitored

Technical guidance and support provided

Technical guidance and support provided

Books, Periodicals & Newspapers

300

Computer supplies and Information

620

Technology (IT)

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

6. Education

Travel inland		4,510
Fuel, Lubricants and Oils		1,320
Maintenance - Vehicles		750
Wage Rec't:		
Non Wage Rec't:	12,925	7,500
Domestic Dev't:		
Donor Dev't:		
Total	12,925	7,500

Output: Sports Development services

Non Standard Outputs:	Sports and games programmes drawn	N/A
	Sports and games activities supervised	
	Sports talents identified and promoted	
	Community sensitized on sports and games policies	
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
Total	750	0

Output: Sector Capacity Development

Non Standard Outputs:		The acting Inspector of school went for an induction training at Iganga Municipal Council
Consultancy Services- Short term		2,051
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	8,185	2,051
Donor Dev't:		
Total	8,185	2,051

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Completion of Community Play Ground through Backfilling and Greening.	Completion of Community Play Ground through Backfilling and Greening.
Monitoring, Supervision & Appraisal of		1,906

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
capital works		
Other Structures		64,601
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	25,000	66,507
Donor Dev't:		0
Total	25,000	66,507

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	5 Staff paid salaries , Staff allowances paid for 5 staff Staff welfare provided 2 staff sponsored in short course stationary procured , 8 Municipal projects monitored ,5 B.O.Q 'S in place, 5 staff given minor treatment.	2 Staff paid salaries , Staff allowances paid for 5 staff Staff welfare provided stationary procured , 8 Municipal projects monitored ,5 B.O.Q 'S in place, 5 staff given minor treatment.
General Staff Salaries		3,870
Allowances		3,760
Consultancy Services- Short term		0
Fuel, Lubricants and Oils		4,170
Computer supplies and Information Technology (IT)		250
Printing, Stationery, Photocopying and Binding		600
Bank Charges and other Bank related costs		120
Telecommunications		0
Wage Rec't:	5,031	1,935
Non Wage Rec't:	13,476	0
Domestic Dev't:	0	10,835
Donor Dev't:		
Total	18,506	12,770

Output: Sector Capacity Development

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	one UIPE workshops attended to. Extension of kasolokamponye in Nansana Div done ,Gombe Div and Renovation of Municipal administration block will be done.	Construction on cladding at Nansana Municipal council head quarters and also tile of town clerk's office and partitioning of various offices. Intercom installation, project identification for the next five year using investment servicing costs
Staff Training		450
Maintenance - Civil		104,086
Maintenance – Other		36,259
Wage Rec't:		
Non Wage Rec't:	500	64,644
Domestic Dev't:	72,969	76,151
Donor Dev't:		
Total	73,469	140,795
2. Lower Level Services		
Output: Urban Roads Resealing		
Length in Km of urban roads resealed	2 (Stone pitching Naluuma road, Provision of construction materials for speed control humps on Naluuma)	2 (Stone pitching Naluuma road, Provision of construction materials for speed control humps on Naluuma)
Non Standard Outputs:		N/A
Other		0
LG Conditional grants (Capital)		42,765
Wage Rec't:		0
Non Wage Rec't:	62,810	0
Domestic Dev't:		42,765
Donor Dev't:		0
Total	62,810	42,765
Output: Urban roads upgraded to Bitumen standard (LLS)		
Length in Km. of urban roads upgraded to bitumen standard	2 (Construction works on Alliance High School Kageye Nabweru 2.0km and Kabuza-kamanya 1.5km. Construction works on Nabweru-Lugoba, Nansana-Nabweru Kawala western ring road and eastern ring road 45m2)	2 (Construction works on Alliance High School Kageye Nabweru 2.0km and Kabuza-kamanya 1.5km. Construction works on Nabweru-Lugoba, Nansana-Nabweru Kawala western ring road and eastern ring road 45m2)
Non Standard Outputs:		N/A
LG Conditional grants (Capital)		18,520
Wage Rec't:		0
Non Wage Rec't:	129,125	0
Domestic Dev't:		18,520
Donor Dev't:	0	0
Total	129,125	18,520
Output: Urban paved roads Maintenance (LLS)		

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

7a. Roads and Engineering

Length in Km of Urban paved roads periodically maintained	0	0 (N/A)
Length in Km of Urban paved roads routinely maintained	2 (Construction works on Alliance High School Kageye Nabweru 2.0km and Kabuza-kamanya 1.5km.)	2 (Construction works on Alliance High School Kageye Nabweru 2.0km and Kabuza-kamanya 1.5km.)
Non Standard Outputs:	Not Planned	N/A
<i>Sector Conditional Grant (Non-Wage)</i>		57,283
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,541	57,283
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	0	0
Total	20,541	57,283

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	2 (Labour Based Road maintenance of Sitabaale - Kikoko Road (2km) in Busukuma Division , Kitanda - Tikalu Mile Road (2.8km), in Gombe Division and Kaboza - Kamanya Road (3km) in Nabweru Division Mechanised Road Maintenance of Gombe - Kungu - Buwambo - Namulonge Raod (13.5km), Kaboza - Kamanya road (1.5km), Alliance High school - Kageye - Nabweru road (2km), Kawanda - Kayunga road (6.4km) in Nabweru and Gombe Div, Kyambizi - Kitungwa road in Gombe Div (2.5km), and Nabitalo - Balita road (2km) Busukuma Division)	2 (Labour Based Road maintenance of Sitabaale - Kikoko Road (2km) in Busukuma Division , Kitanda - Tikalu Mile Road (2.8km), in Gombe Division and Kaboza - Kamanya Road (3km) in Nabweru Division Mechanised Road Maintenance of Gombe - Kungu - Buwambo - Namulonge Raod (13.5km), Kaboza - Kamanya road (1.5km), Alliance High school - Kageye - Nabweru road (2km), Kawanda - Kayunga road (6.4km) in Nabweru and Gombe Div, Kyambizi - Kitungwa road in Gombe Div (2.5km), and Nabitalo - Balita road (2km) Busukuma Division)
Non Standard Outputs:		N/A
<i>Sector Conditional Grant (Non-Wage)</i>		11,926
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,250	11,926
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	0	0
Total	13,250	11,926

Function: Municipal Services

1. Higher LG Services

Output: Maintenance of Urban Infrastructure

<i>Travel inland</i>	1,750
<i>Maintenance - Civil</i>	0
<i>Maintenance – Machinery, Equipment & Furniture</i>	67,976

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Wage Rec't:		
Non Wage Rec't:	35,515	69,726
Domestic Dev't:		
Donor Dev't:		
Total	35,515	69,726

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

4Topographic maps for division and one topogrphical for the Municipality prepared. One Physical development plan for Municipality produced , 4 detailed plans for the division prepared. A municipal Road data bank developed . A municipal land lord Inven

Engineering and Design Studies & Plans for capital works 13,000

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	54,531	13,000
Donor Dev't:		0
Total	54,531	13,000

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:

Allowances for one staff paid for 3 months. Fuel for the field inspection and patrol was procured . Field patrols and inspections conducted in Busukuma, Gombe , Nabweru and Nansana Division

Stationary ; 80 booklets for building assessment and 8

Allowances		900
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		1,000
Travel inland		2,215
Wage Rec't:	6,625	

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	6,528	4,615
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,153	4,615

8. Natural Resources

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	150 (sensitization workshops conducted in physical planning and solid waste management in Busukuma and Gombe in nansana municipalty)	150 (sensitization workshops conducted in physical planning and solid waste management in Busukuma and Gombe in nansana municipalty)
Non Standard Outputs:		N/A
<i>Allowances</i>		3,216
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,608	3,216
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,608	3,216

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	39 (39 field inspection patrols conducted and .110 Illegal developments identified.)	39 (39 field inspection patrols conducted and .110 Illegal developments identified.)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,380
<i>Fuel, Lubricants and Oils</i>		3,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,588	4,880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,588	4,880

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

<i>General Staff Salaries</i>	5,076
<i>Small Office Equipment</i>	220
<i>Bank Charges and other Bank related costs</i>	35
<i>Travel inland</i>	210

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>	6,815	5,076
<i>Non Wage Rec't:</i>	1,800	465
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	8,615	5,541
Output: Probation and Welfare Support		
No. of children settled	8 (Amahoro Childrens Home, Jesus For care, Sanyu Babies homes)	4 (Amahoro Childrens Home, Jesus For care, consultation meetings at Sanyu Babies homes)
Non Standard Outputs:	-1 quartely meeting held, -4Welfare institutions inspected,	1 quartely meeting held 4Welfare institutions inspected
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		1,125
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,877	1,625
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,877	1,625
Output: Social Rehabilitation Services		
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	0
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	4 (CBO,s registered, supervised and guided, =Orientation meetings for CDO,s held, -CDW'S facilitated to guide community in planning, -procured stationery and fuel --5 community groups facilitated.)	2 (CBO,s registered, supervised and guided, =Orientation meetings for CDO,s held, -CDW'S facilitated to guide community in planning, -procured stationery and fuel)
Non Standard Outputs:		8 groups where supported under livelihood support. i.e. Blessed designers and Fashion group(3,500,000),Butono bulwanira Musanja(3,000,000),AK glass mart Development Group(3000,000)Nansana United Development Association(4,000,000)Tolimwavu Workers Group(3,
<i>Workshops and Seminars</i>		2,110
<i>Staff Training</i>		765

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Printing, Stationery, Photocopying and Binding		315
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		1,460
Donations		28,832
Wage Rec't:		
Non Wage Rec't:	4,610	4,650
Domestic Dev't:	17,300	28,832
Donor Dev't:		
Total	21,910	33,482
Output: Adult Learning		
No. FAL Learners Trained	12 (-facilitation of 12 functional Adult Literacy instructors. -Purchase of learning materials to FAL classes. -facilitation of 1 IGA projects per class.)	9 (-Purchase of learning materials to FAL classes. i.e 9 white boards)
Non Standard Outputs:		N/A
Workshops and Seminars		1,347
Printing, Stationery, Photocopying and Binding		906
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,500	2,253
Domestic Dev't:		
Donor Dev't:		
Total	2,500	2,253
Output: Gender Mainstreaming		
Workshops and Seminars		1,072
Wage Rec't:		
Non Wage Rec't:	2,500	1,072
Domestic Dev't:		
Donor Dev't:		
Total	2,500	1,072
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	8 (Youth activities and projects monitored,International day celebrated, Youth projects supported,Youth mobilised and sensitised on Government programmes,Allowances paid and stationery procured)	1 (1 Reflection meeting withpara-social workers and TASO members on issues concerning children and referral system)

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

9. Community Based Services

Non Standard Outputs: N/A

Workshops and Seminars 840

Travel inland 0

Wage Rec't:

Non Wage Rec't: 2,313 840

Domestic Dev't:

Donor Dev't:

Total 2,313 840

Output: Support to Youth Councils

No. of Youth councils supported 1 (support to 1 youth council sitting.) 1 (12 footballs provided for Men and 12 Netballs for women)

Non Standard Outputs: N/A

Workshops and Seminars 0

Hire of Venue (chairs, projector, etc) 1,050

Wage Rec't:

Non Wage Rec't: 1,050 1,050

Domestic Dev't:

Donor Dev't:

Total 1,050 1,050

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 12 (supply of assistive devices to PWD groups and elderly i.e sewing machines , blankets, mosquito nets) 12 (PWD Councillors supported on their National Day. Purchase of 22 Blankets for the Elderly. 20 PWD's facilitated with fuel collect wheel chairs. 1 training workshop ofr traditional practitioners)

Non Standard Outputs: N/A

Workshops and Seminars 2,200

Hire of Venue (chairs, projector, etc) 0

Welfare and Entertainment 0

Wage Rec't:

Non Wage Rec't: 2,500 2,200

Domestic Dev't:

Donor Dev't:

Total 2,500 2,200

Output: Culture mainstreaming

Workshops and Seminars 300

Wage Rec't:

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Wage Rec't:	941	300
Domestic Dev't:		
Donor Dev't:		
Total	941	300

Output: Work based inspections

Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	1,250	500
Domestic Dev't:		
Donor Dev't:		
Total	1,250	500

Output: Representation on Women's Councils

No. of women councils supported	1 (-1 women council meeting with all representatives from all the divisions.)	1 (1 women council sitting with all representatives from the divisions)
Non Standard Outputs:		N/A
Workshops and Seminars		505
Wage Rec't:		
Non Wage Rec't:	1,160	505
Domestic Dev't:		
Donor Dev't:		
Total	1,160	505

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries Paid to one staff Staff allowances paid for one staff Staff welfare provided One MPU staff sponsored in short courses	Staff allowances paid for one staff Staff welfare provided for 3 months
Allowances		900
Welfare and Entertainment		0
Wage Rec't:	6,500	
Non Wage Rec't:	3,173	900
Domestic Dev't:		

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Donor Dev't:</i>		
Total	9,673	900
Output: District Planning		
No of Minutes of TPC meetings	3 (Monthly TPC meetings held at Nansana Municipal Headquarters)	3 (No. of Minutes of TPC meetings)
No of qualified staff in the Unit	1 (No of qualified staff in the Unit)	1 (No of qualified staff in the Unit)
Non Standard Outputs:	One Budget conference for 2015/2016 held One BFP for 2012/2013 prepared and copies OBT departmental work plans, Quarterly Performance Reports and Performance contract prepared disseminated to different stakeholders 4 Participatory Planning workshop	One BFP for 2012/2013 prepared and copies OBT departmental work plans, Quarterly Performance Reports and Performance contract prepared disseminated to different stakeholders one Participatory Planning for preparation of 5 year development plan works
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,308
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		2,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,010	5,008
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,010	5,008
Output: Statistical data collection		
Non Standard Outputs:	Information disseminated on key statistical indicators.	Information disseminated on key statistical indicators for the preparation of Five Year Development Plan
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,648	2,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,648	2,800
Output: Development Planning		
Non Standard Outputs:	3 programme coordination meetings held 3 Quarterly technical support Supervision & monitoring of supported projects conducted fo3 divisions	3 programme coordination meetings held 3 Quarterly technical support Supervision & monitoring of supported projects conducted fo3 divisions

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Travel inland</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,825	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,825	3,000

Output: Operational Planning

Non Standard Outputs:	Procurement of 6 laptops, Procurement of 3 table and 3 Office chair and 10 visitors chairs and Procurement of 3 printers: 1 wireless, and 2 ordinary printers	
<i>Information and communications technology (ICT)</i>		13,548
<i>Maintenance – Machinery, Equipment & Furniture</i>		10,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,650	23,548
<i>Donor Dev't:</i>		
Total	8,650	23,548

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 LLGs and Municipal Headquarters Departments assessed	Quarterly monitoring visits and supervisions to all the 4 LLGs on government programs Municipal and LLGs level Projects established Appraised monitoring reports produced for the Municipal and all 4 LLGs	
<i>Workshops and Seminars</i>			0
<i>Travel inland</i>			1,000
<i>Fuel, Lubricants and Oils</i>			308
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	2,250		0
<i>Domestic Dev't:</i>	4,325		1,308
<i>Donor Dev't:</i>			
Total	6,575		1,308

Additional information required by the sector on quarterly Performance

11. Internal Audit

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Office welfare	Office welfare and payment of salaries to one staff in the audit department
General Staff Salaries		3,803
Welfare and Entertainment		0
Subscriptions		0
Wage Rec't:	3,450	3,803
Non Wage Rec't:	710	0
Domestic Dev't:		
Donor Dev't:		
Total	4,160	3,803

Output: Internal Audit

No. of Internal Department Audits	4 (10 Health centers Audited. 4 Divisions Audited. 14 UPE Schools Audited. 2 USE Schools Audited.)	4 (10 Health centers Audited. 4 Divisions Audited. 14 UPE Schools Audited. 2 USE Schools Audited.)
Date of submitting Quaterly Internal Audit Reports	9/12/2016 (Four Audit Reports prepared by 9/10/2016, 9/01/2017, 9/04/2017 and 9/j07/ 2017)	9/12/2016 (Four Audit Reports prepared by 9/10/2016, 9/01/2017, 9/04/2017 and 9/j07/ 2017)
Non Standard Outputs:		N/A
Allowances		1,200
Printing, Stationery, Photocopying and Binding		0
Travel inland		3,750
Wage Rec't:		
Non Wage Rec't:	4,832	4,950
Domestic Dev't:		
Donor Dev't:		
Total	4,832	4,950

Output: Sector Capacity Development

Non Standard Outputs:	Went for annual CPA workshop at Entebbe thus one staff trained Continuous profession development by the Institute of certified public Accountants.
Staff Training	0
Wage Rec't:	
Non Wage Rec't:	740
	0

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

Domestic Dev't:

Donor Dev't:

Total	740	0
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Output: Sector Management and Monitoring

Telecommunications		0
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Fuel, Lubricants and Oils		5,900
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Wage Rec't:

Non Wage Rec't:	1,375	
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Domestic Dev't:	4,325	5,900
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Donor Dev't:

Total	5,700	5,900
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Additional information required by the sector on quarterly Performance

Wage Rec't:	1,426,481	1,316,446
Non Wage Rec't:	694,412	694,412
Domestic Dev't:	533,535	533,535
Donor Dev't:		
Total	2,544,393	2,544,393

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	4 Monitoring reports prepared to enhance performance.	2 Monitoring reports prepared to enhance performance. Quarterly subscription fees paid and workshops attended. 4 On spot checks and monitoring of municipal activities done.	0	Done
	Annual subscription fees paid and workshops attended.			
	12 On spot checks and monitoring of municipal activities done.			
	Two copies new papers on daily basis for Administration office.			
	Weekly enforcement operations conducted in the municipality			
	seven National official days celebrated and other days commemorated			
	11 staff rewarded for good performance annually at Municipal Council			
	Law and order enforcement provided to other departments in execution of their mandate for the Municipal Council			
	5 Vehicles, 5 motor cycles and one generator maintained			
	Monthly Utility Bills for Water and Electricity paid			
	Three Security Personnel paid to secure Municipal Headquarter property			

Expenditure

211101 General Staff Salaries	156,865	104,171	66.4%
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Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

211103 Allowances	52,822	34,903	66.1%	
221002 Workshops and Seminars	3,000	2,775	92.5%	
221005 Hire of Venue (chairs, projector, etc)	2,000	1,020	51.0%	
221007 Books, Periodicals & Newspapers	2,000	896	44.8%	
221008 Computer supplies and Information Technology (IT)	3,000	1,850	61.7%	
221009 Welfare and Entertainment	3,000	2,933	97.8%	
221011 Printing, Stationery, Photocopying and Binding	5,000	4,926	98.5%	
221017 Subscriptions	2,000	475	23.8%	
223005 Electricity	2,000	1,705	85.3%	
223006 Water	1,000	304	30.4%	
226001 Insurances	10,000	10,000	100.0%	
227001 Travel inland	55,393	32,633	58.9%	
227002 Travel abroad	5,824	5,824	100.0%	
228002 Maintenance - Vehicles	2,000	1,100	55.0%	
Wage Rec't:	156,865	Wage Rec't: 104,171	Wage Rec't: 66.4%	
Non Wage Rec't:	150,038	Non Wage Rec't: 101,344	Non Wage Rec't: 67.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	306,903	Total 205,515	Total 67.0%	

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (All Municipality Staff paid salaries)	99 (All Municipality Staff paid salaries)	100.00	Done
%age of staff appraised	99 (All Municipality Staff appraised by their Heads of Departments)	25 (All Municipality Staff appraised by their Heads of Departments)	25.25	
%age of LG establish posts filled	65 (Both at the Municipal and Division level)	45 (Both at the Municipal and Division level)	69.23	
%age of pensioners paid by 28th of every month	00 (Not Planned)	00 (N/A)	0	
Non Standard Outputs:	Corporate image for the Municipal enhanced HRM Welfare maintained Staff discipline managed through a Reward and Sanctions Committee. Staff comprate wear procured	Corporate image for the Municipal enhanced through the provision of ID cards to staff of the municipality. HRM Welfare maintained Staff discipline managed through a Reward and Sanctions Committee. Staff varification done for 81 traditional staff		

Expenditure

221002 Workshops and Seminars	13,000	13,000	100.0%	
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Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

221007 Books, Periodicals & Newspapers	4,000	1,917	47.9%	
221009 Welfare and Entertainment	5,000	5,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100.0%	
224005 Uniforms, Beddings and Protective Gear	9,000	9,000	100.0%	
227001 Travel inland	7,000	6,905	98.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	42,000	Non Wage Rec't: 39,822	Non Wage Rec't: 94.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	42,000	Total 39,822	Total 94.8%	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	60 (Public Procurement skills, Revenue Mobilization and Collection, Risk Management for HoDs, PBB Budgeting and Reporting modalities)	21 (Induction training of 21 staff at uganda Cival college in Jinja . Consultations by HR Section from Uganda Cival College one staff sponsored course at Nsamizi College)	35.00	Done
Availability and implementation of LG capacity building policy and plan	Yes (Municipality Capacity Building Plan developed)	yes (Municipality Capacity Building Plan developed)	#Error	
Non Standard Outputs:	Educational Career for 5 staff developed enhanced from Municipal Headquarters and Divisions.	N/A		

Expenditure

221003 Staff Training	69,199	25,742	37.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	69,199	Domestic Dev't: 25,742	Domestic Dev't: 37.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	69,199	Total 25,742	Total 37.2%	

Output: Public Information Dissemination

0 Done

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	12 Radio Talk shows Advertisements and public relations done Staff informed on monthly basis on development agenda of the Municipality and guidelines made Updated the Municipal website and data collected on the website on a monthly basis. Community is informed on services provided quarterly	Regular Radio Talk shows Advertisements and public relations done at CBS radio every thursday at 8:30pm on the programm called "Ekitangaala kya Wakiso "
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Expenditure

222003 Information and communications technology (ICT)	16,087	4,578	28.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,651	4,578	20.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,651	4,578	20.2%

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	843 Pay slips printed every month, payroll processed printed monthly and disseminated to all stakeholder and staff salaries verified Clean payroll for staff of the Municipality	Pay slips printed, payroll processed printed and disseminated to all stakeholder and staff salaries verified Clean payroll for staff of the Municipality	0	N/A
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Expenditure

211103 Allowances	1,000	584	58.4%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,676	66.9%
221012 Small Office Equipment	2,000	2,000	100.0%
221020 IPPS Recurrent Costs	2,000	1,700	85.0%
222001 Telecommunications	500	500	100.0%
227004 Fuel, Lubricants and Oils	500	500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	7,960	79.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	7,960	79.6%

Output: Records Management Services

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

%age of staff trained in Records Management 40 (Municipality Staff) 00 (N/A) .00 N/A

Non Standard Outputs: retooling (to maintain a sound records system for the Municipal Council)

Registry officer's welfare procured

Protect records from fire through procurement of fire extinguisher

Expenditure

221007 Books, Periodicals & Newspapers	600	300	50.0%
221009 Welfare and Entertainment	1,200	1,200	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,800	2,800	100.0%
227001 Travel inland	1,000	403	40.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	4,703	78.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	4,703	78.4%

Output: Procurement Services

0 N/A

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

1a. Administration

Non Standard Outputs:	<p>1.and public relations;(4 Adverts;1st ,2nd,3rdand 4th Qtr procurements)</p> <p>2. (i)provision of events management services, pre-bid meetings, bid opening and evaluation exercises</p> <p>(ii)procurement of office stationery(photocopying papers, binding materials, pens, pencils, small office equipments)etc</p> <p>(iii) printing, photocopying and binding of bid documents and various procurement documents including the consolidated procurement plan(GPP)</p> <p>(iv) procurement of computer/photocopier cartridges and accessories</p> <p>(v) Repair and maintenance of computers and other office equipments</p> <p>(vi)procurement of 1(one) Laptop Computer with accessories and 1(one) desktop computer set with a printer</p> <p>(vii)Procurement of 1(one) office desk, 1(one) office chair and 1(one) metallic filing cabinet</p> <p>(vii)procurement of (2)self inking stamp.</p> <p>(viii)procurement of (1) photocopying machine</p> <p>Fuel for monitoring awarded projects and collecting procurement data from various user departments/stakeholders</p>	<p>1.and public relations;(4 Adverts;1st ,2nd,3rdand 4th Qtr procurements)</p> <p>2. (i)provision of events management services, pre-bid meetings, bid opening and evaluation exercises</p> <p>(ii)procurement of office stationery(photocopying papers, binding materials, pens</p>		
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Expenditure

221001 Advertising and Public Relations	9,600	2,200	22.9%
221011 Printing, Stationery, Photocopying and Binding	15,000	7,065	47.1%
221012 Small Office Equipment	4,700	2,670	56.8%
227001 Travel inland	4,000	3,170	79.3%

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	52,699	Non Wage Rec't:	15,105	Non Wage Rec't:	28.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	52,699	Total	15,105	Total	28.7%

3. Capital Purchases

Output: Administrative Capital

No. of motorcycles purchased	()	0 (N/A)	0	N/A
No. of vehicles purchased	02 (Municipal Vehicle procured)	0 (N/A)	.00	
No. of administrative buildings constructed	00 (not planned)	0 (N/A)	0	
No. of solar panels purchased and installed	00 (Not Planned)	00 (N/A)	0	
No. of existing administrative buildings rehabilitated	04 (Renovation of office blocks for Nansana, Nabweru, busukuma, and Gombe)	00 (N/A)	.00	
No. of computers, printers and sets of office furniture purchased	112 (Office furniture procured (70 visitor chairs 10 office chairs , 10 office tables, 10 filling cabins , intercom installation one conference table and 2 executive chairs 2 executive tables for speaker and Mayor. 4 desktop computers , 4 laptops, 4 printers 100 plastic chairs procured, investment service costs, monitring of projects.)	32 (4 desktop computers , 4 laptops 4 printers procured visitor chairs 5 office chairs , 3 office tables, 10 filling cabins , intercom installation one conference table and 2 executive chairs 2 executive tables for speaker and Mayor. 4 laptops, 4 printers 100 plastic chairs procured, investment service costs, monitoring of projects.)	28.57	

Non Standard Outputs:

N/A

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	17,300	9,733	56.3%		
312101 Non-Residential Buildings	26,592	1,040	3.9%		
312201 Transport Equipment	180,401	173,883	96.4%		
312213 ICT Equipment	48,000	18,370	38.3%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	318,792	Domestic Dev't:	203,027	Domestic Dev't:	63.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	318,792	Total	203,027	Total	63.7%

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/08/2017 (Municipal headquarter	6/1/2017 (Six sets of financial reports have been prepared and submitted to MEC and council)	#Error	Done
	12 monthly financial reports to MEC Preparation and submission of annual performance report to council,)			
Non Standard Outputs:	Headquarter 6 finance committee reports prepared and presented. Finance staff salaries paid by 28th day of every month, 4 Finance staff attend CPD workshops organised by ICPAU.(Economic & Annual Seminar) 2 Finance staff Subscription to ICPAU and entity suscription to UFOA.	Finance staff salaries paid by 28th day of every month i.e July Aug Sept Oct Nov and Dec		

Expenditure

221014 Bank Charges and other Bank related costs	1,671	2,643	158.1%
221017 Subscriptions	3,500	500	14.3%
227001 Travel inland	5,092	715	14.0%
227002 Travel abroad	7,400	6,590	89.1%
227004 Fuel, Lubricants and Oils	4,000	4,000	100.0%
228004 Maintenance – Other	1,200	1,200	100.0%
211101 General Staff Salaries	39,790	6,360	16.0%
211103 Allowances	50,724	7,110	14.0%
213001 Medical expenses (To employees)	2,200	610	27.7%
221002 Workshops and Seminars	10,000	6,780	67.8%
221007 Books, Periodicals & Newspapers	825	825	100.0%
221008 Computer supplies and Information Technology (IT)	2,000	1,016	50.8%

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

221009 Welfare and Entertainment	4,960	1,576	31.8%	
221011 Printing, Stationery, Photocopying and Binding	2,016	914	45.3%	
Wage Rec't:	39,790	Wage Rec't: 6,360	Wage Rec't: 16.0%	
Non Wage Rec't:	96,088	Non Wage Rec't: 34,479	Non Wage Rec't: 35.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	135,878	Total 40,839	Total 30.1%	

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	30 (Sensitization meetings on property rates conducted in 3 Divisions of Nansana, Nabweru & Gombe . Revenue enforcement patrols conducted. Supervision of assessment of revenue sources in the 4 division conducted 2 approved valuation for Nansana and Gombe divisions. Taxis drivers sensitized on new guidelines.)	855587327 (UGX collected from other sources of revenue)	285195775 Done .67
Value of Hotel Tax Collected	95 (Municipality and Divs Revenue register developed for Hotels / guest houses, Inns, Go Cools, Gardens, Suits, Lodges etc in 4 Divisions of Nansana, Nabweru, Gombe and Busukuma. Sensitization of institution about the guidelines. Enforcement conducted to defaulters.)	9173250 (UGX of Hotel Tax collected)	9656052.6:
Value of LG service tax collection	200 (Municipal and Divs Revenue register developed for Institutions. Sensitization of institution about the LST. Enforcement conducted to defaulters. Nansana, Nabweru, Gombe and Busukuma.)	161389053 (UGX of LG Service Tax collected)	80694526.: 0

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs: 12 consolidated Local revenue collection reports from 4 Divisions of Nansana, Nabweru, Gombe and Busukuma prepared. three finance committees meetings attended.

6 Finance Committee meetings attended,

4 Lower council revenue collection, monitored

4 Lower local council members sensitised in revenue planning and monitoring, mobilisation, collection.

Training and Supervision of revenue data entry in the Local revenue database management system conducted.

48 revenue distribution schedules from Divs received.

Re-valuation of Nansana Div and Valuation of Gombe division.

Sensitization meetings on property rates conducted in 3 Divisions of Nansana, Nabweru & Gombe .

Revenue enforcement patrols conducted.

Supervision of assessment of revenue sources in the 4 division conducted

2 approved valuation for Nansana and Gombe divisions. Taxis drivers sensitized on new guidelines.

Printed and accountable stationery procured. Service providers commission paid.

Expenditure

221001 Advertising and Public Relations	2,500	1,611	64.4%
221002 Workshops and Seminars	9,500	3,271	34.4%
221006 Commissions and related charges	102,650	32,191	31.4%
221011 Printing, Stationery, Photocopying and Binding	45,540	17,281	37.9%

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

227001 Travel inland	18,659	9,680	51.9%	
227004 Fuel, Lubricants and Oils	6,500	1,250	19.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	220,350	65,284	29.6%	
Domestic Dev't:	60,000	0	0.0%	
Donor Dev't:		0	0.0%	
Total	280,350	65,284	23.3%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	1/4/2017 (Municipal headquarter 11 Annual workplans compiled for sectors, Draft budget and annual workplan to be presented to Council. Annual Budget FY 2017/18 prepared. 4 division supervised and mentored on new planning guidelines.)	1/4/2017 (Municipal headquarter 11 Annual workplans compiled for sectors, Draft budget and annual workplan to be presented to Council. Annual Budget FY 2017/18 prepared. 4 division supervised and mentored on new planning guidelines.)	#Error	Done
Date of Approval of the Annual Workplan to the Council	(Municipal Headquarters 11 Annual Workplans compiled for the sectors to be approved by Council. Departmental BFP prepared for 2017/2018. Annual budget for the F/Y 2017/2018 prepared and compiled. 4 LLGs supervised and mentored on new planning and budgeting guideline)	30/11/2016 (4 LLGs were supervised and mentored on budget preparation requirements.)	0	
Non Standard Outputs:	12 budget desk meetings held, 4 budget performance reports and workplans produced. 4 budget monitoring reports produced by budget desk on progress of budget implementation.	6 budget desk meetings held, 2 budget performance reports and workplans produced. 2 budget monitoring reports produced by budget desk on progress of budget implementation.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	7,240	2,898	40.0%	
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Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,976	Non Wage Rec't:	2,898	Non Wage Rec't:	20.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,976	Total	2,898	Total	20.7%

Output: LG Expenditure management Services

0 Done

Non Standard Outputs:	Municipal headquarter and divisions	Municipal headquarter and divisions
	Departmental procurement plan in place.	4 Support supervision visits conducted in the 4 divisions..
	4 Support supervision visits conducted in the 4 divisions.	1 Municipal accountability reports prepared and submitted to relevant authorities,
	4 trainings conducted for the 4 division accounts staff.	1 External Audit exercise handled,
	4 Municipal accountability reports prepared and submitted to relevant authorities,	Mentored 4 LLG Accounts staff.
	4 MPAC and 1 PAC reports handled,	
	Mentored 4 LLG Accounts staff.	

Expenditure

227001 Travel inland	13,000	2,220	17.1%		
227004 Fuel, Lubricants and Oils	10,811	4,403	40.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	29,963	Non Wage Rec't:	6,623	Non Wage Rec't:	22.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	29,963	Total	6,623	Total	22.1%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/8/2017 (Municipal and Divs	31/12/2016 (Municipal and Divs	#Error	Done
	Final accounts prepared and submitted to Auditor General.	Final accounts prepared and submitted to Auditor General.		
	2 sets of Financial statements prepared and submitted to MoFPED,	2 sets of Financial statements prepared and submitted to MoFPED,		
	96 Bank Reconciliation Statements reviewed,	96 Bank Reconciliation Statements reviewed,		
	4 LLGs accounts staff supervised and mentored in the preparation of Final accounts.	4 LLGs accounts staff supervised and mentored in the preparation of Final accounts.		
	Handle 4 MPAC and 1 PAC reports)	Handle 4 MPAC and 1 PAC reports)		

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs:

Municipal and Divs

24 Bank Reconciliation Statements reviewed,

Handle 1 MPAC report.
4 LLGs accounts staff supervised and mentored

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,300	156	6.8%
227001 Travel inland	2,020	690	34.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,920	846	10.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,920	846	10.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 done

Non Standard Outputs:

staff salaries paid Government programmes/projects monitored on a quarterly basis, 2 familiarisation tours held, will conduct various sensitisation workshops and seminars on various policies, Facilitating the mayor's office.

Political leaders paid salaries paid Government programmes/projects monitored on a quarterly basis, 2 familiarisation tours held in the 4 divisions, will conduct various sensitisation workshops and seminars on various policies that i

Expenditure

211101 General Staff Salaries	47,640	23,078	48.4%
213001 Medical expenses (To employees)	5,800	500	8.6%
221007 Books, Periodicals & Newspapers	1,300	1,300	100.0%
221009 Welfare and Entertainment	12,060	12,060	100.0%

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

221011 Printing, Stationery, Photocopying and Binding	2,500		2,500		100.0%
221012 Small Office Equipment	1,000		1,000		100.0%
221017 Subscriptions	1,000		1,000		100.0%
223005 Electricity	1,200		1,200		100.0%
223006 Water	600		600		100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200		80		40.0%
227001 Travel inland	26,000		25,150		96.7%
227002 Travel abroad	15,000		15,000		100.0%
273102 Incapacity, death benefits and funeral expenses	2,000		1,610		80.5%
282101 Donations	3,000		2,100		70.0%
Wage Rec't:	47,640	Wage Rec't:	23,078	Wage Rec't:	48.4%
Non Wage Rec't:	71,660	Non Wage Rec't:	64,100	Non Wage Rec't:	89.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	119,300	Total	87,178	Total	73.1%

Output: LG procurement management services

0 Done

Non Standard Outputs:	conduct 15 meetings to approve and award contracts. Conduct 12 meetings to evaluate contracts. Recommend contractors. Monitor government and district awarded projects. Procurement of office equipment.	conduct 6 meetings to approve and award contracts. Conduct 6 meetings to evaluate contracts. Recommend contractors. Monitor government and district awarded projects.
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Expenditure

227001 Travel inland	6,600	5,525	83.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,600	5,525	83.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,600	5,525	83.7%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	2 (6 council meetings held . 12 executive meetings held. 72 committee meetings held Gratuity to mayor, deputy mayor, LC111 Chairpersons. Gracia to LC1 and LC 11 chairpersons. 53 Councillors allowances paid)	3 (minutes of council meeting with relevant Resolutions)	150.00	done
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Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:

1 council meeting held
3 executive meetings held
5 committee meetings held
53 councillors inducted on their roles, responsibilities and council procedures.
53 councillors paid all their emoluments and allowances for the first quarter.

Expenditure

211103 Allowances	126,600	126,600	100.0%
221009 Welfare and Entertainment	18,600	18,710	100.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	170,856	145,310	85.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	170,856	145,310	85.0%

Output: Standing Committees Services

0 Done

Non Standard Outputs:

Allowances to standing committees paid. Meals to standing committee members.
72 committee meetings

Allowances to standing committees members paid. For first quarter.
Meals to 5 standing committee members paid
5 committee meetings held

Expenditure

211103 Allowances	121,800	20,030	16.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	121,800	20,030	16.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	121,800	20,030	16.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

0 Low turn up at trainings & it's

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	800 Farming Households sensitized and advised on Government Livelihood programmes; Agricultural Enterprise selection, management & marketing in Nansana Municipality	176 Farmers of which 82% were youth ; were trained and advised on government programmes in Gombe & Busukuma divisions.		attributed to poor mindset/ apathy.
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Expenditure

221002 Workshops and Seminars	3,440	2,200	64.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,440	2,200	64.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,440	2,200	64.0%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 N/A

Non Standard Outputs:	Subsector Workplans are in place	3 Subsector Municipal Annual Workplans in place at the Municipal Hq. 2 Municipal Sectoral staff meeting was held
	4 Quarterly Sectoral staff meetings held.	Conducted 1 Participatory monitoring of implemented sector activities invoking both political leadership & technical staff. 1 Monitoring report
	1 Participatory planning & 2 Review meetings held	
	2 M& E reports generated and discussed.	

Expenditure

221002 Workshops and Seminars	3,120	2,086	66.9%
227001 Travel inland	1,000	1,400	140.0%
227004 Fuel, Lubricants and Oils	1,000	958	95.8%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	21,000	4,444	21.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,000	4,444	21.2%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not Planned)	00 (N/A)	0	Low turn up at trainings & it's attributed to poor mindset/ apathy Unpredictable climate
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Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	24 Market days trainings held in Gombe & Busukuma Divisions	6 Market days training were held & 116 cases of crop diseases & pests reported & farmers advised in Busukuma and Gombe divisions; 42 farmers trained in Gombe & Busukuma Divisions. 1 Banana Mother Garden established in Gombe Division; 42 Nursery Operators
	4 Banana Mother Gardens established in Gombe & Busukuma Divisions.	
	300 Agro-input dealers inspected & registered in Nansana municipality.	
	600 Farmers advised on urban farming and modern agronomic practices in Nansana Municipality.	

Expenditure

221002 Workshops and Seminars	7,000	4,000	57.1%
224006 Agricultural Supplies	1,561	500	32.0%
227001 Travel inland	5,500	2,440	44.4%
227004 Fuel, Lubricants and Oils	2,000	90	4.5%
Wage Rec't:	7,501	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	16,061	Non Wage Rec't: 7,030	Non Wage Rec't: 43.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	23,562	Total 7,030	Total 29.8%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	16000 (Nansana; Nabweru; Gombe & Busukuma Divisions)	13188 (Nansana; Nabweru; Gombe & Busukuma Divisions)	82.43	Vaccine Scarcity; High stray dog population; Low turn up at trainings & it's attributed to poor mindset/ apathy; Poor community awareness about their consumer rights.
No of livestock by types using dips constructed	()	()	0	
No. of livestock vaccinated	1500 (Gombe and Busukuma Divisions)	0 (N/A)	.00	

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	1500 Owned Canines vaccinated against rabies in all the 4 divisions of Nansana Municipality.	1235 Dogs vaccinated against Rabies in Nabweru; Gombe & Busukuma; Procured Vaccine cold chain maintenance equipments & disinfectant. 433 Farming Households advised in Nansana Municipality; 154 Butchers inspected in Nansana Municipality; 110 Livestock Move
	300 Outlets of food of animal origin are registered and inspected in Nansana, Nabweru & Gombe Divisions.	
	Movement of Livestock and its products controlled in Nansana Municipality.	
	A Contingency plan for control of emerging livestock epidemics in Nansana Municipality developed.	
	1000 Farming Households trained and advised on Farm Management; Livestock Production; Disease control and OWC programme in all the 4 divisions of Nansana Municipality.	
	Livestock Statistics for Nansana Municipality Compiled.	
	Equipments & Tools procured.	

Expenditure

211101 General Staff Salaries	35,005	1,130	3.2%		
221002 Workshops and Seminars	11,000	2,273	20.7%		
221011 Printing, Stationery, Photocopying and Binding	2,000	855	42.8%		
224001 Medical and Agricultural supplies	4,790	3,785	79.0%		
227001 Travel inland	5,000	1,009	20.2%		
227004 Fuel, Lubricants and Oils	7,000	1,344	19.2%		
Wage Rec't:	35,005	Wage Rec't:	1,130	Wage Rec't:	3.2%
Non Wage Rec't:	29,790	Non Wage Rec't:	9,266	Non Wage Rec't:	31.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	64,795	Total	10,396	Total	16.0%

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	5000 (Nansana Municipality)	3920 (Busukuma (293) ; Gombe(663) Nabweru (1354)	78.40	Inadequate data on business. Lack of
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Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No of businesses inspected for compliance to the law	300 (Nansana & Nabweru Division)	& Nansana (1610)) 307 (Nansana & Nabweru Divisions)	102.33	Weak business community associations at division level.
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Gombe & Busukuma Divisions)	4 (Nabweru ; Nansana & Busukuma Divisions)	200.00	
No of awareness radio shows participated in	2 (Nansana; & Nabweru Divisions)	0 (N/A)	.00	
Non Standard Outputs:		N/A		

Expenditure

221002 Workshops and Seminars	5,000	2,970	59.4%
221011 Printing, Stationery, Photocopying and Binding	1,000	310	31.0%
227001 Travel inland	1,000	560	56.0%
227004 Fuel, Lubricants and Oils	1,000	627	62.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	4,467	55.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	4,467	55.8%

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	()	(N/A)	0	N/A
No of businesses assisted in business registration process	15 (Nansana & Nabweru Divisions)	13 (Nansana & Nabweru Divisions)	86.67	
No of awareness radio shows participated in	2 (Nansana Municipality)	(N/A)		
Non Standard Outputs:	4 4 Quarterly market information reports disseminated.	Collected market information in Nansana; Nabweru Gombe & Busukuma divisions.		

Expenditure

221002 Workshops and Seminars	1,500	400	26.7%
221011 Printing, Stationery, Photocopying and Binding	4,500	660	14.7%
227001 Travel inland	2,642	1,381	52.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,642	2,441	28.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,642	2,441	28.2%

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	4 (Nansana; Nabweru; Gombe & Busukuma Diviision)	9 (Gombe & Busukuma Divisions)	225.00	High expectation need financial support.
No. of cooperative groups mobilised for registration	2 (Gombe & Busukuma Divisions)	0 (N/A)	.00	Poor cohesion /inactive
No. of cooperatives assisted in registration	2 (Nansana Municipality)	0 (N/A)	.00	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	1,000	850	85.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	850	28.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,000	850	28.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	330 (Community Health Plan H/CIII, Jinja Kalori H/CII)	88 (Community Health Plan H/CIII, Jinja Kalori H/CII)	26.67	N/A
Number of inpatients that visited the NGO Basic health facilities	664 (Community Health Plan H/CIII, Jinja Kalori H/CII)	175 (Community Health Plan H/CIII, Jinja Kalori H/CII)	26.36	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1476 (Community Health Plan H/CIII, Jinja Kalori H/CII)	388 (Community Health Plan H/CIII, Jinja Kalori H/CII)	26.29	
Number of outpatients that visited the NGO Basic health facilities	6600 (Community Health Plan H/CIII, Jinja Kalori H/CII)	1733 (Community Health Plan H/CIII, Jinja Kalori H/CII)	26.26	
Non Standard Outputs:	N/A	N/A		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	12,000	65,888	549.1%	
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Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,000	Non Wage Rec't:	65,888	Non Wage Rec't:	549.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,000	Total	65,888	Total	549.1%

Output: Basic Healthcare Services (HCIV-HCII-LLS)

No of children immunized with Pentavalent vaccine	16123 (Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII, Nansana H/CII, Maganjo H/CII.)	4232 (Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII, Nansana H/CII, Maganjo H/CII.)	26.25	N/A
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII, Nansana H/CII, Maganjo H/CII.)	98 (Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII, Nansana H/CII, Maganjo H/CII.)	98.99	
% age of approved posts filled with qualified health workers	80 (Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII, Nansana H/CII, Maganjo H/CII.)	70 (Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII, Nansana H/CII, Maganjo H/CII.)	87.50	
No and proportion of deliveries conducted in the Govt. health facilities	3460 (Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII, Nansana H/CII, Maganjo H/CII.)	908 (Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII, Nansana H/CII, Maganjo H/CII.)	26.24	
Number of inpatients that visited the Govt. health facilities.	3945 (Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII, Nansana H/CII, Maganjo H/CII.)	1036 (Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII, Nansana H/CII, Maganjo H/CII.)	26.26	

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of outpatients that visited the Govt. health facilities.	150246 (Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII, Nansana H/CII, Maganjo H/CII.)	39439 (Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII, Nansana H/CII, Maganjo H/CII.)	26.25	
No of trained health related training sessions held.	12 (Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII, Nansana H/CII, Maganjo H/CII.)	4 (Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII, Nansana H/CII, Maganjo H/CII.)	33.33	
Number of trained health workers in health centers	10 (Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII, Nansana H/CII, Maganjo H/CII.)	5 (Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII, Nansana H/CII, Maganjo H/CII.)	50.00	
Non Standard Outputs:	12 monthly staff attendance summaries 12 monthly cost centers	3 monthly staff attendance summaries 3 monthly cost centers		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	149,681	77,532	51.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	149,681	77,532	51.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	149,681	77,532	51.8%

3. Capital Purchases

Output: OPD and other ward Construction and Rehabilitation

No of OPD and other wards rehabilitated	1 (Buwambo H/CIV in Gombe Division)	0 (Buwambo H/CIV)	.00	N/A
No of OPD and other wards constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

312101 Non-Residential Buildings	40,000	37,034	92.6%
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Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	40,000	Domestic Dev't:	37,034	Domestic Dev't:	92.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	40,000	Total	37,034	Total	92.6%

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

0 N/A

Non Standard Outputs:	24 Municipal Health Team meetings 4 Quarterly integrated support supervision visits 4 Monitoring visits by HESS Committee 4 Quarterly incharges meetings 1 Mid term review meeting 1 Annual Health Assembly 4 Quarterly health unit incharges meetings 4 Quarterly environmental health staff meetings 4 Quarterly Municipal AIDS Committee meetings 4 Quarterly implementing partners meetings 1 World AIDS Day commemorated 6400 Clients mobilized for medical examination 480 Households mobilized to construct new latrine facilities 120 Developers mobilized to get occupation permits	6 Municipal Health Team meetings 1 Quarterly integrated support supervision visits 1 Monitoring visits by HESS Committee 1 Quarterly incharges meeting 1 Quarterly health unit incharges meetings 1 Quarterly environmental health staff meetings 1 Quar
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Expenditure

211101 General Staff Salaries	1,006,043	488,548	48.6%
211103 Allowances	12,400	1,350	10.9%
213001 Medical expenses (To employees)	3,000	250	8.3%
213002 Incapacity, death benefits and funeral expenses	2,000	500	25.0%
221002 Workshops and Seminars	13,177	3,000	22.8%
221008 Computer supplies and Information Technology (IT)	2,000	3,600	180.0%
221009 Welfare and Entertainment	14,600	11,305	77.4%
222001 Telecommunications	3,000	6,072	202.4%
227001 Travel inland	12,000	1,800	15.0%
227004 Fuel, Lubricants and Oils	10,440	1,650	15.8%
228002 Maintenance - Vehicles	11,000	800	7.3%

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Wage Rec't:	1,006,043	Wage Rec't:	488,548	Wage Rec't:	48.6%
Non Wage Rec't:	101,578	Non Wage Rec't:	30,327	Non Wage Rec't:	29.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,107,621	Total	518,875	Total	46.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	8229 (In all Primary Government and Private Schools in Nansana Municipal Council)	1361 (In all Primary Government and Private Schools in Nansana Municipal Council)	16.54	done
No. of Students passing in grade one	1576 (In all Primary Government and Private Schools in Nansana Municipal Council)	232 (students passing in grade one)	14.72	
No. of student drop-outs	0 (In all UPE Schools)	47 (In all Primary Government Schools)	0	
No. of pupils enrolled in UPE	17000 (In all Primary Government Schools in Nansana Municipal Council)	9531 (In all Primary Government Schools in Nansana Municipal Council)	56.06	
No. of qualified primary teachers	458 (Qualified Primary Teachers in Nansana Municipal Council)	535 (Qualified Primary Teachers in Nansana Municipal Council)	116.81	
No. of teachers paid salaries	458 (Staff Salaries for all Primary Teachers Paid in Nansana Municipal Council)	689 (Staff Salaries for all Primary Teachers Paid in Nansana Municipal Council)	150.44	
Non Standard Outputs:	Not Planned	N/A		

Expenditure

263366 Sector Conditional Grant (Wage)	3,139,854		1,678,026		53.4%
263367 Sector Conditional Grant (Non-Wage)	308,684		53,095		17.2%
Wage Rec't:	3,139,854	Wage Rec't:	1,678,026	Wage Rec't:	53.4%
Non Wage Rec't:	308,684	Non Wage Rec't:	53,095	Non Wage Rec't:	17.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,448,538	Total	1,731,122	Total	50.2%

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

3. Capital Purchases

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not Planned)	0 (No. of Latrine Stances Rehabilitated)	0	Political Interfearance
No. of latrine stances constructed	40 (5 Stances VIP Latrine in each of the UPE schools of Kazo Mixed, Kazo C/U, Nansana C/U and St. Josphe Nansana C/S in Nansana Division 5 Stances VIP Latrine in each of the UPE schools of Nakyesanja P.S and Sam Iga in Nabweru Division 5 Stances VIP Latrine in each of the UPE schools of Nabinaka in Gombe Division 5 Stances VIP Latrine in each of the UPE schools of Nabutiti P/S in Busukuma Division)	10 (No. of Latrine Stances Constructed)	25.00	
Non Standard Outputs:	Not Planned	2 (5 Stances VIP Latrine) in for the 2 UPE schools that is Nakyesanja PS and Nabinaka PS these emergence case and projectswhere supposed to be at Nansana C/S and Maganjo UMEA		

Expenditure

312101 Non-Residential Buildings	192,000	42,000	21.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	192,000	42,000	21.9%
Donor Dev't:		0	0.0%
Total	192,000	42,000	21.9%

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	310 (No. of students sitting O level)	310 (No. of students sitting O level)	100.00	Done
No. of students passing O level	122 (No. of students passing O level)	122 (No. of students passing O level)	100.00	
No. of teaching and non teaching staff paid	121 (No. of Teaching and non teaching staff paid)	121 (No. of Teaching and non teaching staff paid)	100.00	

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of students enrolled in USE 4780 (In USE and UPOLET schools in Nansana Municipal 4780 (No. of Student enrolled in USE) 100.00

salaries for secondary schools teachers paid.)

Non Standard Outputs: Not Planned In USE and UPOLET schools in Nansana Municipal

salaries for secondary schools teachers paid.

Expenditure

263367 Sector Conditional Grant (Non-Wage)	1,659,668	420,052	25.3%
Wage Rec't:	976,584	Wage Rec't: 156,067	Wage Rec't: 16.0%
Non Wage Rec't:	683,085	Non Wage Rec't: 263,986	Non Wage Rec't: 38.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,659,668	Total 420,052	Total 25.3%

Function: Skills Development

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

0 done

Non Standard Outputs: salaries for 28 staff paid salary paid to 28 per month staff

Expenditure

263366 Sector Conditional Grant (Wage)	174,271	134,727	77.3%
263367 Sector Conditional Grant (Non-Wage)	0	18,667	N/A
Wage Rec't:	174,271	Wage Rec't: 153,394	Wage Rec't: 88.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	174,271	Total 153,394	Total 88.0%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0 done

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs:	Staff Salaries Paid	Staff Allowances Paid
	Staff Allowances Paid	Teachers' performance monitored
	Teachers' performance monitored	Data on Education managed
	Data on Education managed	transfer of teachers done
	Technical advice and guidance to head teachers and school management committees provided	Collaboration with school foundation bodies enhanced
	Advice on appointments of school management committees provided	Periodic reports prepared and submitted by Principal Education Officer
	Collaboration with school foundation bodies enhanced	Supervision and Mon
	Periodic reports prepared and submitted by Principal Education Officer	
	Paid Primary Schools.	
	Paid Secondary Schools.	
	Paid tertiary Schools.	

Expenditure

221002 Workshops and Seminars	5,000	2,677	53.5%
221011 Printing, Stationery, Photocopying and Binding	10,000	1,350	13.5%
222001 Telecommunications	6,000	2,826	47.1%
227001 Travel inland	41,454	3,667	8.8%
Wage Rec't:	8,686	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	67,454	Non Wage Rec't: 10,520	Non Wage Rec't: 15.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	76,140	Total 10,520	Total 13.8%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Quarterly Inspection Reports provided to Council)	3 (Quarterly Inspection Report provided to Council)	75.00	Lack of Vehicle for Inspection
No. of tertiary institutions inspected in quarter	2 (All Tertiary schools in Nansana Municipality inspecetd)	1 (All Tertiary schools in Nansana Municipality inspecetd)	50.00	
No. of secondary schools inspected in quarter	12 (All Secondary schools in Nansana Municipality inspecetd)	11 (All Secondary schools in Nansana Municipality inspecetd)	91.67	

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of primary schools inspected in quarter	80 (All Primary schools in Nansana Municipality inspected)	15 (15 Primary schools in Nansana Municipality inspected)	18.75	
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Non Standard Outputs:	Work plans and budgets prepared	inspection programmes managed		
	Inspection programmes managed	Inspection undertaken and reports prepared		
	Inspection undertaken and reports prepared	Educational activities monitored		
	Educational activities monitored	Technical guidance and support provided		
	Technical guidance and support provided			

Expenditure

221007 Books, Periodicals & Newspapers	699	600	85.9%
221008 Computer supplies and Information Technology (IT)	3,000	620	20.7%
227001 Travel inland	23,000	7,036	30.6%
227004 Fuel, Lubricants and Oils	14,800	3,020	20.4%
228002 Maintenance - Vehicles	5,000	750	15.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	51,699	12,026	23.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	51,699	12,026	23.3%

Output: Sports Development services

		0	N/A
Non Standard Outputs:	Work plans and budgets prepared.	N/A	
	Sports and games programmes drawn		
	Sports and games activities supervised		
	Sports talents identified and promoted		
	Community sensitized on sports and games policies		

Expenditure

227001 Travel inland	2,000	500	25.0%
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Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	500	Non Wage Rec't:	16.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,000	Total	500	Total	16.7%

Output: Sector Capacity Development

			0	done
Non Standard Outputs:	one staff trained	The acting Inspector of school went for an induction training at Iganga Municipal Council		
	12 teachers trained			
	in computer skills			

Expenditure

225001 Consultancy Services- Short term	23,000	2,051	8.9%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	32,739	Domestic Dev't:	2,051	Domestic Dev't:	6.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	32,739	Total	2,051	Total	6.3%

3. Capital Purchases

Output: Administrative Capital

			0	done
Non Standard Outputs:	Completion of Community Play Ground through Backfilling and Greening Nansana East II Cell	Completion of Community Play Ground through Backfilling and Greening.		

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	5,000	1,906	38.1%
312104 Other Structures	95,000	64,601	68.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	100,000	Domestic Dev't:	66,507	Domestic Dev't:	66.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	100,000	Total	66,507	Total	66.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	5 Staff paid salaries , Staff allowances paid for 5 staff Staff welfare provided 2 staff sponsored in short courses, 3 computers and 2 printers and stationary procured , 8 Municipal projects monitored , 8B.O.Q 'S in place, 5 staff given minor treatment.	2 Staff paid salaries , Staff allowances paid for 5 staff Staff welfare provided stationary procured , 8 Municipal projects monitored ,5 B.O.Q 'S in place, 5 staff given minor treatment.	0	under staffing , no road equipments, budget cuts , heavy traffic,
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Expenditure

211101 General Staff Salaries	20,124	5,805	28.8%
211103 Allowances	17,902	5,710	31.9%
225001 Consultancy Services- Short term	12,000	2,500	20.8%
227004 Fuel, Lubricants and Oils	9,840	13,170	133.8%
221008 Computer supplies and Information Technology (IT)	500	250	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50.0%
221014 Bank Charges and other Bank related costs	360	120	33.4%
222001 Telecommunications	7,000	1,200	17.1%
Wage Rec't:	20,124	Wage Rec't: 3,870	Wage Rec't: 19.2%
Non Wage Rec't:	53,902	Non Wage Rec't: 14,650	Non Wage Rec't: 27.2%
Domestic Dev't:	0	Domestic Dev't: 10,835	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	74,026	Total 29,355	Total 39.7%

Output: Sector Capacity Development

Non Standard Outputs:	Four UIPE workshops attended to. Extension of kasolokamponye done ,Repair of kamanya rd(1.5 km) in Gombe Div and Renovation of Municipal administration block will be done.	Construction on cladding at Nansana Municipal council head quarters and also tile of town clerk's office and partitioning of various offices. Intercom installation, project identification for the next five year using investment servicing costs	0	Done
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Expenditure

221003 Staff Training	2,000	450	22.5%
228001 Maintenance - Civil	140,000	144,561	103.3%
228004 Maintenance – Other	151,875	57,087	37.6%

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	64,644	<i>Non Wage Rec't:</i>	3232.2%
<i>Domestic Dev't:</i>	291,875	<i>Domestic Dev't:</i>	137,455	<i>Domestic Dev't:</i>	47.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	293,875	Total	202,098	Total	68.8%

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	(second seal completed 1.2km, speed controlled with Humps on Naluma Rd, Nansana Rd.)	3 (Stone pitching Naluuma road, Provision of construction materials for speed control humps on Naluuma)	0	N/A
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Non Standard Outputs:

N/A

Expenditure

242003 Other	0	176,498	N/A
263201 LG Conditional grants (Capital)	251,240	42,765	17.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	251,240	<i>Non Wage Rec't:</i>	176,498	<i>Non Wage Rec't:</i>	70.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	42,765	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	251,240	Total	219,263	Total	87.3%

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	1 (Road Upgraded to Bitumen standard 1.2 km, Side drain constructed to critical area for Kabumbi Road (1.2km), Nansana Division)	3 (onstruction works on Alliance High School Kageye Nabweru 2.0km and Kabuzakamanya 1.5km. Construction works on Nabweru-Lugoba, Nansana-Nabweru Kawala western ring road and eastern ring road 45m2)	300.00	N/A
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Non Standard Outputs:

N/A

Expenditure

263201 LG Conditional grants (Capital)	516,500	18,520	3.6%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	516,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	18,520	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	516,500	Total	18,520	Total	3.6%

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	2 (Nansana - Nabweru - Kawala Road)	0 (N/A)	.00	Done
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Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Length in Km of Urban paved roads routinely maintained	10 (10 km of paved roads maintained of across Municipal paved roads in Nansana Division)	4 (Construction works on Alliance High School Kageye Nabweru 2.0km and Kabuzakamanya 1.5km.)	40.00	
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Non Standard Outputs: Not Planned N/A

Expenditure

263367 Sector Conditional Grant (Non-Wage)	82,165	90,639	110.3%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	82,165	Non Wage Rec't:	90,639	Non Wage Rec't:	110.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	82,165	Total	90,639	Total	110.3%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (Not Planned)	0 (N/A)	0	done
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Length in Km of Urban unpaved roads routinely maintained	35 (Labour Based Road maintenance of Sitabaale - Kikoko Road (2km) in Busukuma Division , Kitanda - Tikalu Mile Road (2.8km), in Gombe Division and Kaboza - Kamanya Road (3km) in Nabweru Division	2 (Labour Based Road maintenance of Sitabaale - Kikoko Road (2km) in Busukuma Division , Kitanda - Tikalu Mile Road (2.8km), in Gombe Division and Kaboza - Kamanya Road (3km) in Nabweru Division	5.71	
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Mechanised Road Maintenance of Gombe - Kungu - Buwambo - Namulonge Raod (13.5km), Kaboza - Kamanya road (1.5km), Alliance High school - Kageye - Nabweru road (2km), Kawanda - Kayunga road (6.4km) in Nabweru and Gombe Div, Kyambizi - Kitungwa road in Gombe Div (2.5km), and Nabitato - Balita road (2km) Busukuma Division)	Mechanised Road Maintenance of Gombe - Kungu - Buwambo - Namulonge Raod (13.5km), Kaboza - Kamanya road (1.5km), Alliance High school - Kageye - Nabweru road (2km), Kawanda - Kayunga road (6.4km) in Nabweru and Gombe Div, Kyambizi - Kitungwa road in Gombe Div (2.5km), and Nabitato - Balita road (2km) Busukuma Division)
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Non Standard Outputs: Not Planned N/A

Expenditure

263367 Sector Conditional Grant (Non-Wage)	53,000	11,926	22.5%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	53,000	Non Wage Rec't:	11,926	Non Wage Rec't:	22.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	53,000	Total	11,926	Total	22.5%

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Function: Municipal Services

1. Higher LG Services

Output: Maintenance of Urban Infrastructure

Expenditure

227001 Travel inland	3,500	11,475	327.9%
228001 Maintenance - Civil	33,443	2,778	8.3%
228003 Maintenance – Machinery, Equipment & Furniture	67,976	69,246	101.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	142,059	83,499	58.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	142,059	83,499	58.8%

3. Capital Purchases

Output: Administrative Capital

0 N/A

Non Standard Outputs:	20 acres of land for solid waste management purchased. 4Topographic maps for division and one topogrphical for the Municipality prepared. One Physical development plan for Municipality produced , 4 detaliled plans for the division prepared. A municipal Road data bank developed . A municipal land lord Inventory produced GIS unit Established. All Roads in the Municipality named and mapped.	4Topographic maps for division and one topogrphical for the Municipality prepared. One Physical development plan for Municipality produced , 4 detaliled plans for the division prepared. A municipal Road data bank developed . A municipal land lord Inven
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Expenditure

281503 Engineering and Design Studies & Plans for capital works	118,125	13,000	11.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	218,125	13,000	6.0%
Donor Dev't:		0	0.0%
Total	218,125	13,000	6.0%

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	stuff salaries paid 15 field inspection per week . Inspection, Approval letter and plan registry books procured.	Allowances for one staff paid for 3 months. Fuel for the field inspection and patrol was procured .	0	under- staffing of the Enforcement unit, ignorance of physical planning laws in the former rural subcounties, e.g Busukuma and Gombe Divisions.
	Office imprest provided daily.	Stationary ; 80 booklets for building assessment and 80 booklets for banking slips were procured and paid		

Expenditure

211103 Allowances	7,200	1,800	25.0%
221009 Welfare and Entertainment	2,000	640	32.0%
221011 Printing, Stationery, Photocopying and Binding	3,500	2,793	79.8%
227001 Travel inland	12,911	2,811	21.8%
Wage Rec't:	26,500	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	26,111	Non Wage Rec't: 8,044	Non Wage Rec't: 30.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	52,611	Total 8,044	Total 15.3%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (fsensitization workshops conducted in physical planning and soild waste management in nansana municipalty)	150 (sensitization workshops conducted in physical planning and soild waste management in Busukuma and Gombe in nansana municipalty)	3750.00	Done
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Non Standard Outputs:

N/A

Expenditure

211103 Allowances	6,431	4,823	75.0%
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Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,431	Non Wage Rec't:	4,823	Non Wage Rec't:	75.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,431	Total	4,823	Total	75.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(number of field patrols on illegal developments and site inspections conducted to control development)	78 (78 field inspection patrols conducted and .210 Illegal developments identified.)	0	Done
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Non Standard Outputs: N/A

Expenditure

211103 Allowances	4,000	1,470	36.8%		
227004 Fuel, Lubricants and Oils	6,352	6,236	98.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,352	Non Wage Rec't:	7,706	Non Wage Rec't:	74.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,352	Total	7,706	Total	74.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Done

Expenditure

211101 General Staff Salaries	27,260		9,534		35.0%
221012 Small Office Equipment	402		220		54.8%
221014 Bank Charges and other Bank related costs	300		35		11.6%
227001 Travel inland	1,500		1,500		100.0%
Wage Rec't:	27,260	Wage Rec't:	9,534	Wage Rec't:	35.0%
Non Wage Rec't:	7,202	Non Wage Rec't:	1,755	Non Wage Rec't:	24.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	34,462	Total	11,289	Total	32.8%

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Output: Probation and Welfare Support

No. of children settled	32 (Amahoro Childrens Home, Jesus For care, Sanyu Babies homes)	4 (Amahoro Childrens Home, Jesus For care, consultation meetings at Sanyu Babies homes)	12.50	done
Non Standard Outputs:	-4 quartely meetings held, Welfare institutions inspected, Day of the African child commemorated.	4 quartely meeting held 4 Welfare institutions inspected		

Expenditure

227001 Travel inland	2,000	500	25.0%	
227004 Fuel, Lubricants and Oils	1,500	1,125	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,507	1,625	21.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,507	1,625	21.6%	

Output: Social Rehabilitation Services

Expenditure

221002 Workshops and Seminars	2,000	2,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,000	2,000	33.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,000	2,000	33.3%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	()	4 (CBO,s registered, supervised and guided, =Orientation meetings for CDO,s held, -CDW'S facilitated to guide community in planning, -procured stationery and fuel)	0	the demand for the Livelihood funds is overwhelming compared to the available funds.
Non Standard Outputs:	IGA's of atleast 10 groups supported. CBO,s registered, supervised and guided, Orientation meetings for CDO,s held, CDW'S facilitated to guide community in planning, procured stationery and fuel	8 groups where supported under livelihood support. i.e. Blessed designers and Fashion group(3,500,000), Butono bulwanira Musanja(3,000,000), AK glass mart Development Group(3000,000) Nansana United Development Association(4,000,000) Tolimwa vu Workers Group(3,		

Expenditure

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

221002 Workshops and Seminars	2,600	3,160	121.5%	
221003 Staff Training	1,500	765	51.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	315	31.5%	
222001 Telecommunications	500	350	70.0%	
227001 Travel inland	1,000	1,000	100.0%	
227004 Fuel, Lubricants and Oils	1,500	2,416	161.1%	
282101 Donations	79,238	46,746	59.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	18,440	Non Wage Rec't: 8,006	Non Wage Rec't: 43.4%	
Domestic Dev't:	69,198	Domestic Dev't: 46,746	Domestic Dev't: 67.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	87,638	Total 54,752	Total 62.5%	

Output: Adult Learning

No. FAL Learners Trained	100 (Municipal Wide (Nansana, Gombe, Nabweru, Busukuma divisions.))	26 (ata collection of FAL class and 17 classes were identified -Purchase of learning materials to FAL classes.(20 Dusters and 2 cartons of Chalk. Held one training workshop for instructors 4 female and 5 Male . With 7 CDOs on importance adult literacy and identification of its requirements.-Purchase of learning materials to FAL classes. i.e 9 white boards)	26.00	the Fal Instructors are few, the Ministry should train more in order to cover the Municipality
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Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	4,500	2,427	53.9%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,894	94.7%	
227001 Travel inland	2,500	1,240	49.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,000	Non Wage Rec't: 5,561	Non Wage Rec't: 55.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	10,000	Total 5,561	Total 55.6%	

Output: Gender Mainstreaming

done

Expenditure

221002 Workshops and Seminars	4,000	2,232	55.8%	
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Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	2,232	Non Wage Rec't:	22.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,000	Total	2,232	Total	22.3%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	35 (Youth activities and projects monitored, International day celebrated, Youth projects supported, Youth mobilised and sensitised on Government programmes, Allowances paid and stationery procured)	3 (Support supervisions to children homes and OVC - Service providers. One Training Workshop for Youth councillors, Youth Chairpersons and the Seven CDOs 1 Reflection meeting with para-social workers and TASO members on issues concerning children and referral system)	8.57	done
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Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	2,500	2,695	107.8%
227001 Travel inland	3,250	410	12.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	9,250	Non Wage Rec't: 3,105	Non Wage Rec't: 33.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	9,250	Total 3,105	Total 33.6%

Output: Support to Youth Councils

No. of Youth councils supported	4 (Nansana, Nabweru, Gombe, Busukuma Divisions.)	3 (2 municipal youth councillors were supported to attend the youth day celebrations in Koboko District. 12 footballs provided for Men and 12 Netballs for women)	75.00	done
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Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	2,000	860	43.0%		
221005 Hire of Venue (chairs, projector, etc)	1,200	1,050	87.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,200	Non Wage Rec't:	1,910	Non Wage Rec't:	45.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,200	Total	1,910	Total	45.5%

Output: Support to Disabled and the Elderly

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

No. of assisted aids supplied to disabled and elderly community	50 (Nansana, Nabweru, Busukuma, Gombe Divisions)	12 (10 PWD Councillors, 7 CDOs, were trained in identification of PWD needs PWD Councillors supported on their National Day. Purchase of 22 Blankets for the Elderly. 20 PWD's facilitated with fuel collect wheel chairs. 1 training workshop of traditional practitioners)	24.00	done
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Non Standard Outputs: 20 selected IGA'S Supported N/A

Expenditure

221002 Workshops and Seminars	3,000	2,905	96.8%
221005 Hire of Venue (chairs, projector, etc)	1,000	620	62.0%
221009 Welfare and Entertainment	3,000	3,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	6,525	65.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	6,525	65.3%

Output: Culture mainstreaming

done

Expenditure

221002 Workshops and Seminars	2,000	300	15.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,765	300	8.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,765	300	8.0%

Output: Work based inspections

done

Expenditure

227004 Fuel, Lubricants and Oils	1,000	500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	500	10.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	500	10.0%

Output: Representation on Women's Councils

No. of women councils supported	4 (Nansana, Nabweru, Busukuma,	1 (1 women council sitting with all representatives from the	25.00	Done
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Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:		Gombe divisions.)	divisions)		
Expenditure			N/A		
221002 Workshops and Seminars	2,139		505		23.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,639	Non Wage Rec't:	505	Non Wage Rec't:	10.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,639	Total	505	Total	10.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

				0	N/A	
Non Standard Outputs:	Salaries Paid to one staff					
	Staff allowances paid for one staff	Staff allowances paid for one staff for 3 months				
	Staff welfare provided					
<i>Expenditure</i>						
211103 Allowances	7,690		2,460		32.0%	
221009 Welfare and Entertainment	5,000		650		13.0%	
	Wage Rec't:	26,000	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	12,690	Non Wage Rec't:	3,110	Non Wage Rec't:	24.5%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	38,690	Total	3,110	Total	8.0%

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly TPC meetings held at Nansana Municipal Headquarters)	6 (No. of Minutes of TPC meetings)	50.00	done
No of qualified staff in the Unit	()	1 (No of qualified staff in the Unit)	0	

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:

OBT departmental work plans, Quarterly Performance Reports and Performance contract prepared	One Budget conference for 2017/2018 held One BFP for 2012/2013 prepared and copies
One Budget conference for 2016/2017 held	OBT departmental work plans, Quarterly Performance Reports and Performance contract prepared
One BFP for 2016/2017 prepared and copies disseminated to different stakeholders	disseminated to different stakeholders
4 Participatory Planning workshops held in 4 LLGs	one Participatory Planning for pr
All Municipal departments coordinated in preparation of OBT planning documents.	
One Departmental annual work plan prepared	

Expenditure

221002 Workshops and Seminars	5,000	3,160	63.2%
221011 Printing, Stationery, Photocopying and Binding	7,000	3,648	52.1%
222003 Information and communications technology (ICT)	900	185	20.6%
227001 Travel inland	8,641	2,750	31.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,041	9,743	34.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	28,041	9,743	34.7%

Output: Statistical data collection

0 N/A

Non Standard Outputs:	Municipal Statistical Abstract compiled Updated Municipal Basic Data	Municipal Statistical Abstract compiled Updated Municipal Basic Data
	Information disseminated on key statistical indicators.	Information disseminated on key statistical indicators.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,520	1,300	85.5%
227001 Travel inland	5,072	4,546	89.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,593	5,846	88.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,593	5,846	88.7%

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Output: Development Planning

			0	N/A
Non Standard Outputs:	12 programme coordination meetings held 4 Quarterly technical support Supervision & monitoring of supported projects conducted for 4 divisions Two (2) Multi sectoral monitoring of supported projects conducted at Municipal and LLGs levels. Two (2) Multi sectoral monitoring of supported projects conducted at 4 divisions	3 programme coordination meetings held 3 Quarterly technical support Supervision & monitoring of supported projects conducted for 3 divisions		

Expenditure

227001 Travel inland	3,000	3,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,302	3,000	41.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,302	3,000	41.1%

Output: Operational Planning

			0	N/A
Non Standard Outputs:	Procurement of 3 laptops, 4 desktop Computers Procurement of 3 table and 3 Office chair and 10 visitors chairs and 2 Sideboards Procurement of 3 printers: 1 heavy duty, 1 colored and 1 an ordinary printer	Procurement of 6 laptops, Procurement of 3 table and 3 Office chair and 10 visitors chairs and Procurement of 3 printers: 1 wireless, and 2 ordinary printers		

Expenditure

222003 Information and communications technology (ICT)	24,599	13,548	55.1%
228003 Maintenance – Machinery, Equipment & Furniture	10,000	10,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	34,599	23,548	68.1%
Donor Dev't:		0	0.0%
Total	34,599	23,548	68.1%

Output: Monitoring and Evaluation of Sector plans

0 N/A

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:

/Budget Performance Review retreat conducted for 80 stakeholders	Municipal monitoring and evaluation framework developed
Municipal monitoring and evaluation framework developed	A new 5Year DDP (2015/16-2020/21) in place
A new 5Year DDP (2015/16-2019/20 in place	Quarterly monitoring visits and supervisions to all the 4 LLGs on government programs
Quarterly monitoring visits and supervisions to all the 4 LLGs on government programs	Municipal and LLGs level
Municipal and LLGs level	Projects established Appraised
Projects established Appraised	50 stakeholders trained in M&E tools at Municipal and LLG level
50 stakeholders trained in M&E tools at Municipal and LLG level	4 Quarterly consolidated monitoring reports produced for the Municipal and all 4 LLGs
4 Quarterly consolidated monitoring reports produced for the Municipal and all 4 LLGs	4 LLGs and Municipal
4 LLGs and Municipal	Headquarters Departments assessed

Expenditure

221002 Workshops and Seminars	5,300	1,566	29.5%
227001 Travel inland	4,000	2,000	50.0%
227004 Fuel, Lubricants and Oils	7,000	2,308	33.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,000	0	0.0%
Domestic Dev't:	17,300	5,874	34.0%
Donor Dev't:		0	0.0%
Total	26,300	5,874	22.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 understaffing

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

Non Standard Outputs:	Annual Subscription to Internal Auditor's Association of Uganda Annual Subscription to Local Auditor's Association Office welfare	Office welfare and payment of salaries to one staff in the audit department
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Expenditure

211101 General Staff Salaries	13,800		6,900		50.0%
221009 Welfare and Entertainment	1,840		200		10.9%
221017 Subscriptions	1,000		900		90.0%
Wage Rec't:	13,800	Wage Rec't:	6,900	Wage Rec't:	50.0%
Non Wage Rec't:	2,840	Non Wage Rec't:	1,100	Non Wage Rec't:	38.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,640	Total	8,000	Total	48.1%

Output: Internal Audit

No. of Internal Department Audits	(26 schools audited, 16 Health centres Audited , 4 Divisions audited and 4 USE schools Audited)	4 (19 Health centers Audited. 4 Divisions Audited. 19 UPE Schools Audited. 2 USE Schools Audited.)	0	in adequate transport to carry out activities thought the Municipal Council
Date of submitting Quaterly Internal Audit Reports	(Four Audit Reports prepared by 9/10/2016, 9/01/2017,9/04/2017 and 9/j07/2017)	9/12/2016 (8 Audit Reports prepared by 9/10/2016, 9/01/2017,9/04/2017 and 9/j07/2017)	0	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	2,459	2,400	97.6%		
221011 Printing, Stationery, Photocopying and Binding	2,250	300	13.3%		
227001 Travel inland	12,500	4,540	36.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,329	Non Wage Rec't:	7,240	Non Wage Rec't:	37.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,329	Total	7,240	Total	37.5%

Output: Sector Capacity Development

Non Standard Outputs:	2 Staff trained	Went for annual CPA workshop at Entebbe thus one staff trained Continuous profession development by the Institute of certified public Accountants.	0	N/A
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Expenditure

221003 Staff Training	2,961	1,320	44.6%
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Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,961	<i>Non Wage Rec't:</i>	1,320	<i>Non Wage Rec't:</i>	44.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,961	Total	1,320	Total	44.6%

Output: Sector Management and Monitoring

Expenditure

222001 Telecommunications	1,450	100	6.9%
227004 Fuel, Lubricants and Oils	17,800	5,900	33.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,500	0	0.0%
Domestic Dev't:	17,300	5,900	34.1%
Donor Dev't:		0	0.0%
Total	22,800	5,900	25.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	5,705,923	<i>Wage Rec't:</i>	2,631,078	<i>Wage Rec't:</i>	46.1%
<i>Non Wage Rec't:</i>	3,823,734	<i>Non Wage Rec't:</i>	1,590,990	<i>Non Wage Rec't:</i>	41.6%
<i>Domestic Dev't:</i>	1,461,126	<i>Domestic Dev't:</i>	681,003	<i>Domestic Dev't:</i>	46.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,990,783	Total	4,903,071	Total	44.6%

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSUKUMA DIVISION		<i>LCIV: NANSANA MUNICIPAL COUNCIL</i>		1,304,950	567,595
Sector: Works and Transport				3,917	0
<i>LG Function: District, Urban and Community Access Roads</i>				3,917	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				3,917	0
LCII: KIKOKO				2,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Labour Based Road maintenance of Sitabaale - Kikoko Road (2km),		Sector Conditional Grant (Non-Wage)	N/A	2,000	0
LCII: LUGO				1,917	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanized Road Maintenance of Nabitalo - Balita road (2km)		Sector Conditional Grant (Non-Wage)	N/A	1,917	0
Sector: Education				1,268,029	548,893
<i>LG Function: Pre-Primary and Primary Education</i>				1,112,550	548,893
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				24,000	0
LCII: MAGIGYE				24,000	0
Item: 312101 Non-Residential Buildings					
Nabutiti PS		Development Grant	N/A	24,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,088,550	548,893
LCII: BUSUKUMA				157,045	79,416
Item: 263366 Sector Conditional Grant (Wage)					
Busukuma CU Primary School		Sector Conditional Grant (Wage)	N/A	71,360	38,752
Namulonge Primary School		Sector Conditional Grant (Wage)	N/A	71,360	38,752
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namulonge Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,974	1,271
Busukuma CU Primary School		Sector Conditional Grant (Non-Wage)	N/A	11,350	640
LCII: GULUDDENE				83,564	32,104
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSUKUMA DIVISION		<i>LCIV: NANSANA MUNICIPAL COUNCIL</i>		1,304,950	567,595
Bulesa Primary School		Sector Conditional Grant (Wage)	N/A	71,360	31,046
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bulesa Primary School		Sector Conditional Grant (Non-Wage)	N/A	12,204	1,058
LCII: KABUUMBA				82,822	39,605
Item: 263366 Sector Conditional Grant (Wage)					
Buso Muslim Primary School		Sector Conditional Grant (Wage)	N/A	71,360	38,752
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buso Muslim Primary School		Sector Conditional Grant (Non-Wage)	N/A	11,462	853
LCII: KIWENDA				231,596	119,620
Item: 263366 Sector Conditional Grant (Wage)					
Kiwenda Primary School		Sector Conditional Grant (Wage)	N/A	71,360	38,752
Nabitalo Primary School		Sector Conditional Grant (Wage)	N/A	71,360	38,752
Damali Nabagereka Primary School		Sector Conditional Grant (Wage)	N/A	71,360	38,752
Item: 263367 Sector Conditional Grant (Non-Wage)					
Damali Nabagereka Primary School		Sector Conditional Grant (Non-Wage)	N/A	11,350	760
Kiwenda Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,989	1,552
Nabitalo Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,176	1,050
LCII: LUGO				220,154	119,225
Item: 263366 Sector Conditional Grant (Wage)					
Kabonge C/U Primary School		Sector Conditional Grant (Wage)	N/A	71,360	38,752
Lugo Primary School		Sector Conditional Grant (Wage)	N/A	71,360	38,752
Nabinene Primary School		Sector Conditional Grant (Wage)	N/A	71,360	38,752

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSUKUMA DIVISION		<i>LCIV: NANSANA MUNICIPAL COUNCIL</i>		1,304,950	567,595
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nabinene Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,350	764
Kabonge C/U Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,134	1,039
Lugo Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,589	1,165
LCII: MAGIGYE				157,430	79,705
Item: 263366 Sector Conditional Grant (Wage)					
Zebidayo Kibuuka Primary School		Sector Conditional Grant (Wage)	N/A	71,360	38,752
Kijjudde Primary School		Sector Conditional Grant (Wage)	N/A	71,360	38,752
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kijjudde Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,602	892
Zebidayo Kibuuka Primary School		Sector Conditional Grant (Non-Wage)	N/A	13,107	1,308
LCII: WAMIRONGO				155,939	79,218
Item: 263366 Sector Conditional Grant (Wage)					
Kibibi C S Primary School		Sector Conditional Grant (Wage)	N/A	71,360	38,752
Wamirongo Primary School		Sector Conditional Grant (Wage)	N/A	71,360	38,752
Item: 263367 Sector Conditional Grant (Non-Wage)					
Wamirongo Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,868	965
Kibibi C S Primary School		Sector Conditional Grant (Non-Wage)	N/A	11,350	748
LG Function: Secondary Education				155,479	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				155,479	0
LCII: BUSUKUMA				105,479	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
BUWAGGA		Sector Conditional Grant (Non-Wage)	N/A	55,479	0

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSUKUMA DIVISION		<i>LCIV: NANSANA MUNICIPAL COUNCIL</i>		1,304,950	567,595
NAMULONGE SENIOR SCH		Sector Conditional Grant (Non-Wage)	N/A	50,000	0
LCII: MAGIGYE Item: 263367 Sector Conditional Grant (Non-Wage)				50,000	0
NABITALO SECONDARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	50,000	0
Sector: Health				22,356	7,929
LG Function: Primary Healthcare				22,356	7,929
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,356	7,929
LCII: KIKOKO Item: 263367 Sector Conditional Grant (Non-Wage)				7,452	2,643
Namulonge H/CIII		Conditional Grant to PHC- Non wage	N/A	7,452	2,643
LCII: LUGO Item: 263367 Sector Conditional Grant (Non-Wage)				7,452	2,643
Kasozi H/CIII		Conditional Grant to PHC- Non wage	N/A	7,452	2,643
LCII: MAGIGYE Item: 263367 Sector Conditional Grant (Non-Wage)				7,452	2,643
Nabutiti H/CIII		Conditional Grant to PHC- Non wage	N/A	7,452	2,643
Sector: Public Sector Management				10,648	10,773
LG Function: District and Urban Administration				10,648	10,773
<i>Capital Purchases</i>					
Output: Administrative Capital				10,648	10,773
LCII: BUSUKUMA Item: 281504 Monitoring, Supervision & Appraisal of capital works				10,648	10,773
Not Specified		Urban Discretionary Development Equalization Grant	N/A	4,000	9,733
Item: 312101 Non-Residential Buildings					
Renovations o f the Division Headquarters		Transitional Development Grant	N/A	6,648	1,040

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: GOMBE DIVISION		<i>LCIV: NANSANA MUNICIPAL COUNCIL</i>		3,192,167	1,358,342
Sector: Works and Transport				32,084	11,926
LG Function: District, Urban and Community Access Roads				32,084	11,926
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				32,084	11,926
LCII: BUWAMBO				20,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanized Road Maintenance of Gombe - Kungu - Buwambo - Namulonge Raod (13.5km),		Sector Conditional Grant (Non-Wage)	N/A	20,000	0
LCII: KAVULE-JAGA				8,084	11,926
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanized Road Maintenance of Kaboza - Kamanya road (1.5km)		Sector Conditional Grant (Non-Wage)	N/A	2,500	0
Mechanized Road Maintenance of Kyambizi - Kitungwa road (2.5km)		Sector Conditional Grant (Non-Wage)	N/A	2,584	0
Labour Based Road maintenance of Kaboza - Kamanya Road (3km).		Sector Conditional Grant (Non-Wage)	N/A	3,000	11,926
LCII: TIKALU- BUJJUMBA				4,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Labour Based Road maintenance of Kitanda - Tikalu Mile Road (2.8km)		Sector Conditional Grant (Non-Wage)	N/A	4,000	0
Sector: Education				3,009,014	1,247,543
LG Function: Pre-Primary and Primary Education				1,735,831	854,645
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				24,000	0
LCII: TIKALU- BUJJUMBA				24,000	0
Item: 312101 Non-Residential Buildings					
Kitanda C/U		Development Grant	N/A	24,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,711,831	854,645
LCII: BUWAMBO				156,443	79,288
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: GOMBE DIVISION		<i>LCIV: NANSANA MUNICIPAL COUNCIL</i>		3,192,167	1,358,342
Bibbo Primary School		Sector Conditional Grant (Wage)	N/A	71,360	38,752
St Mark Kakerenge Primary School		Sector Conditional Grant (Wage)	N/A	71,360	38,752
Item: 263367 Sector Conditional Grant (Non-Wage)					
St Mark Kakerenge Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,350	679
Buwambo Primary School		Sector Conditional Grant (Non-Wage)	N/A	12,372	1,105
LCII: GOMBE				156,338	60,026
Item: 263366 Sector Conditional Grant (Wage)					
Kitungwa Primary School		Sector Conditional Grant (Wage)	N/A	71,360	19,376
Gombe Primary School		Sector Conditional Grant (Wage)	N/A	71,360	38,752
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kitungwa Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,532	872
Gombe Primary School		Sector Conditional Grant (Non-Wage)	N/A	12,085	1,025
LCII: KAVULE-JAGA				11,350	787
Item: 263367 Sector Conditional Grant (Non-Wage)					
St Kizito Galamba Primary School		Sector Conditional Grant (Non-Wage)	N/A	11,350	787
LCII: KIRYAMULI				146,107	79,327
Item: 263366 Sector Conditional Grant (Wage)					
Kkungu Primary School		Sector Conditional Grant (Wage)	N/A	71,360	38,752
Kigoogwa UMEA Primary School		Sector Conditional Grant (Wage)	N/A	71,360	38,752
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kkungu Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,350	810
Kigoogwa UMEA Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,036	1,012

Vote: 779 Nansana Municipal Council 2016/17 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: GOMBE DIVISION		<i>LCIV: NANSANA MUNICIPAL COUNCIL</i>		3,192,167	1,358,342
LCII: MATUGGA				222,345	120,106
Item: 263366 Sector Conditional Grant (Wage)					
St Jude Kiryagonja Primary School		Sector Conditional Grant (Wage)	N/A	71,360	38,752
Lwadda Primary School		Sector Conditional Grant (Wage)	N/A	71,360	38,752
St Charles Lwanga Primary School Matugga		Sector Conditional Grant (Wage)	N/A	71,360	38,752
Item: 263367 Sector Conditional Grant (Non-Wage)					
St Charles Lwanga Primary School Matugga		Sector Conditional Grant (Non-Wage)	N/A	2,456	1,176
Lwadda Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,458	1,978
St Jude Kiryagonja Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,350	694
LCII: MIGADDE				315,208	158,632
Item: 263366 Sector Conditional Grant (Wage)					
Migadde CS Primary School		Sector Conditional Grant (Wage)	N/A	71,360	38,752
Migadde CU Primary School		Sector Conditional Grant (Wage)	N/A	71,360	38,752
Nabinaka Primary School		Sector Conditional Grant (Wage)	N/A	71,360	38,752
Building Tomorrow Academy Gitta		Sector Conditional Grant (Wage)	N/A	71,360	38,752
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bibbo Primary School		Sector Conditional Grant (Non-Wage)	N/A	11,665	909
Building Tomorrow		Sector Conditional Grant (Non-Wage)	N/A	11,350	551
Migadde CS Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,176	0

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: GOMBE DIVISION		<i>LCIV: NANSANA MUNICIPAL COUNCIL</i>		3,192,167	1,358,342
Migadde CU Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,316	1,089
Nabinaka Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,260	1,074
LCII: MWEREERWE Item: 263366 Sector Conditional Grant (Wage)				145,778	79,218
Mwererwe C U Primary School		Sector Conditional Grant (Wage)	N/A	71,360	38,752
Mwereerwe Catholic Primary School		Sector Conditional Grant (Wage)	N/A	71,360	38,752
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mwererwe C U Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,707	921
Mwereerwe Catholic Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,350	793
LCII: NASSE Item: 263367 Sector Conditional Grant (Non-Wage)				11,812	985
NASSE MUSLIM PRI SCH		Sector Conditional Grant (Non-Wage)	N/A	11,812	985
LCII: SANGA Item: 263366 Sector Conditional Grant (Wage)				74,621	40,103
Ssanga Primary School		Sector Conditional Grant (Wage)	N/A	71,360	38,752
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ssanga Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,261	1,351
LCII: TIKALU- BUJJUMBA Item: 263366 Sector Conditional Grant (Wage)				243,699	117,624
Tikkalu Umea Primary School		Sector Conditional Grant (Wage)	N/A	71,360	38,752
St Kizito Galamba Primary School		Sector Conditional Grant (Wage)	N/A	71,360	38,752
St Kizito Ttikalu Primary School		Sector Conditional Grant (Wage)	N/A	71,360	38,752
Item: 263367 Sector Conditional Grant (Non-Wage)					

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: GOMBE DIVISION		<i>LCIV: NANSANA MUNICIPAL COUNCIL</i>		3,192,167	1,358,342
St Kizito Ttikalu Primary School		Sector Conditional Grant (Non-Wage)	N/A	26,918	0
Kitanda Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,350	667
Tikkalu Umea Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,350	700
LCII: WAMBAALE				228,131	118,549
Item: 263366 Sector Conditional Grant (Wage)					
Kirolu Umea Primary School		Sector Conditional Grant (Wage)	N/A	71,360	38,752
Busikiri Primary School		Sector Conditional Grant (Wage)	N/A	71,360	38,752
Ssayi Bright Primary School		Sector Conditional Grant (Wage)	N/A	71,360	38,752
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ssayi Bright Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,350	754
Kirolu Umea Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,350	802
Busikiri Primary School		Sector Conditional Grant (Non-Wage)	N/A	11,350	735
LG Function: Secondary Education				1,098,911	239,504
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				1,098,911	239,504
LCII: BUWAMBO				619,853	93,229
Item: 263367 Sector Conditional Grant (Non-Wage)					
St Edwards College Galamba		Sector Conditional Grant (Non-Wage)	N/A	299,798	54,212
Buwambo Seed Secondary School		Sector Conditional Grant (Non-Wage)	N/A	320,054	39,017
LCII: KIRYAMULI				50,000	64,734
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lugoba Secondary School		Sector Conditional Grant (Non-Wage)	N/A	50,000	64,734
LCII: MATUGGA				50,000	13,553
Item: 263367 Sector Conditional Grant (Non-Wage)					

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: GOMBE DIVISION		<i>LCIV: NANSANA MUNICIPAL COUNCIL</i>		3,192,167	1,358,342
ST ROZA COLLEGE		Sector Conditional Grant (Non-Wage)	N/A	50,000	13,553
LCII: MWEREERWE Item: 263367 Sector Conditional Grant (Non-Wage)				329,058	67,988
Mwereerwe Secondary School		Sector Conditional Grant (Non-Wage)	N/A	329,058	67,988
LCII: NASSE Item: 263367 Sector Conditional Grant (Non-Wage)				50,000	0
MIREMBE SEC SCH		Sector Conditional Grant (Non-Wage)	N/A	50,000	0
LG Function: Skills Development				174,271	153,394
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				174,271	153,394
LCII: GOMBE Item: 263366 Sector Conditional Grant (Wage)				174,271	153,394
Gombe Community Polytechnic		Sector Conditional Grant (Non-Wage)	N/A	174,271	134,727
Item: 263367 Sector Conditional Grant (Non-Wage)					
GOMBE COMMUNITY POLYTECHNIC		Sector Conditional Grant (Non-Wage)	N/A	0	18,667
Sector: Health				140,421	98,873
LG Function: Primary Healthcare				140,421	98,873
<i>Capital Purchases</i>					
Output: OPD and other ward Construction and Rehabilitation				40,000	37,034
LCII: BUWAMBO Item: 312101 Non-Residential Buildings				40,000	37,034
Replacement of asbestos roof cover with iron sheets at Buwambo H/C IV OPD block		Urban Discretionary Development Equalization Grant	N/A	40,000	37,034
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				100,421	61,840
LCII: BUWAMBO Item: 263367 Sector Conditional Grant (Non-Wage)				80,969	56,719
Buwambo H/CIV		Conditional Grant to PHC- Non wage	N/A	80,969	56,719
LCII: GOMBE Item: 263367 Sector Conditional Grant (Non-Wage)				4,000	826

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: GOMBE DIVISION		<i>LCIV: NANSANA MUNICIPAL COUNCIL</i>		3,192,167	1,358,342
Gombe H/CII		Conditional Grant to PHC- Non wage	N/A	4,000	826
LCII: MATUGGA Item: 263367 Sector Conditional Grant (Non-Wage)				4,000	826
Matugga H/CII		Conditional Grant to PHC- Non wage	N/A	4,000	826
LCII: MIGADDE Item: 263367 Sector Conditional Grant (Non-Wage)				4,000	826
Migadde H/CII		Conditional Grant to PHC- Non wage	N/A	4,000	826
LCII: TIKALU- BUJJUMBA Item: 263367 Sector Conditional Grant (Non-Wage)				7,452	2,643
Tikalu H/CIII		Conditional Grant to PHC- Non wage	N/A	7,452	2,643
Sector: Public Sector Management				10,648	0
LG Function: District and Urban Administration				10,648	0
<i>Capital Purchases</i>					
Output: Administrative Capital				10,648	0
LCII: GOMBE Item: 281504 Monitoring, Supervision & Appraisal of capital works				10,648	0
Not Specified		Urban Discretionary Development Equalization Grant	N/A	4,000	0
Item: 312101 Non-Residential Buildings					
Renovations o f the Division Headquarters		Transitional Development Grant	N/A	6,648	0

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABWERU DIVISION		<i>LCIV: NANSANA MUNICIPAL COUNCIL</i>		844,882	286,578
Sector: Works and Transport				9,499	0
LG Function: District, Urban and Community Access Roads				9,499	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				9,499	0
LCII: KAWANDA				9,499	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanized Road Maintenance of Kawanda - Kayunga road (6.4km)		Sector Conditional Grant (Non-Wage)	N/A	9,499	0
Sector: Education				782,283	280,570
LG Function: Pre-Primary and Primary Education				377,005	184,771
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				48,000	21,000
LCII: MAGANJO				48,000	21,000
Item: 312101 Non-Residential Buildings					
Maganjo UMEA		Not Specified	N/A	24,000	21,000
Sam Iga PS		Development Grant	N/A	24,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				329,005	163,771
LCII: KAWANDA				75,580	40,368
Item: 263366 Sector Conditional Grant (Wage)					
Nakyessanja Primary School		Sector Conditional Grant (Wage)	N/A	71,360	38,752
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nakyessanja Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,220	1,616
LCII: MAGANJO				253,425	123,403
Item: 263366 Sector Conditional Grant (Wage)					
Maganjo Umea Primary School		Sector Conditional Grant (Wage)	N/A	71,360	38,752
Sam Iga Memorial Primary School		Sector Conditional Grant (Wage)	N/A	71,360	38,752
Kanyange Primary School		Sector Conditional Grant (Wage)	N/A	71,360	38,752
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kanyange Primary School		Sector Conditional Grant (Non-Wage)	N/A	15,095	1,858

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABWERU DIVISION		<i>LCIV: NANSANA MUNICIPAL COUNCIL</i>		844,882	286,578
Jinja Karoli Primary School		Sector Conditional Grant (Non-Wage)	N/A	15,690	2,023
Maganjo Umea Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,733	2,311
Sam Iga Memorial Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,826	954
<i>LG Function: Secondary Education</i>				405,278	95,799
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				405,278	95,799
LCII: MAGANJO				405,278	95,799
Item: 263367 Sector Conditional Grant (Non-Wage)					
SAM IGA MEMORIAL COLLEGE		Sector Conditional Grant (Non-Wage)	N/A	349,625	95,799
BRIGHT FUTURE VOC SS KAWEMPE		Sector Conditional Grant (Non-Wage)	N/A	55,652	0
Sector: Health				41,452	6,008
<i>LG Function: Primary Healthcare</i>				19,452	6,008
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,000	1,713
LCII: MAGANJO				4,000	1,713
Item: 263367 Sector Conditional Grant (Non-Wage)					
Jinja Kalori H/CII		Conditional Grant to PHC- Non wage	N/A	4,000	1,713
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,452	4,295
LCII: KAWANDA				7,452	2,643
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kawanda H/CIII		Conditional Grant to PHC- Non wage	N/A	7,452	2,643
LCII: MAGANJO				4,000	826
Item: 263367 Sector Conditional Grant (Non-Wage)					
Maganjo H/CII		Conditional Grant to PHC- Non wage	N/A	4,000	826
LCII: WAMALA				4,000	826
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nassolo Wamala H/CII		Conditional Grant to PHC- Non wage	N/A	4,000	826
<i>LG Function: District Hospital Services</i>				22,000	0

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABWERU DIVISION		<i>LCIV: NANSANA MUNICIPAL COUNCIL</i>		844,882	286,578
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				22,000	0
LCII: MAGANJO				22,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ruth Gaylord Hospital		Conditional Grant to PHC- Non wage	N/A	22,000	0
Sector: Public Sector Management				11,648	0
LG Function: District and Urban Administration				11,648	0
<i>Capital Purchases</i>					
Output: Administrative Capital				11,648	0
LCII: MAGANJO				11,648	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Not Specified		Urban Discretionary Development Equalization Grant	N/A	5,000	0
Item: 312101 Non-Residential Buildings					
Renovations of the Division Headquarters		Transitional Development Grant	N/A	6,648	0

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANSANA DIVISION		<i>LCIV: NANSANA MUNICIPAL COUNCIL</i>		1,777,246	839,639
Sector: Works and Transport				857,405	328,423
LG Function: District, Urban and Community Access Roads				857,405	328,423
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				251,240	219,263
LCII: NABWERU SOUTH				251,240	219,263
Item: 242003 Other					
Resealing of Naluma-Kazo Road	Nabweru-Kazo Road	Sector Conditional Grant (Non-Wage)	N/A	0	176,498
Item: 263201 LG Conditional grants (Capital)					
Construction of the 2nd Seal for Nauuma Road (1.2km)		Sector Conditional Grant (Non-Wage)	N/A	205,040	42,765
Extension of the Stooone Pitching and Construction of speed control Humps on Nauuma Road (1.2km)		Sector Conditional Grant (Non-Wage)	N/A	46,200	0
Output: Urban roads upgraded to Bitumen standard (LLS)				516,500	18,520
LCII: NANSANA EAST				516,500	18,520
Item: 263201 LG Conditional grants (Capital)					
Not Specified		Sector Conditional Grant (Non-Wage)	N/A	516,500	18,520
Output: Urban paved roads Maintenance (LLS)				82,165	90,639
LCII: MABWERU NORTH				9,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nabweru - Lugoba Road (2km)		Sector Conditional Grant (Non-Wage)	N/A	9,000	0
LCII: NABWERU SOUTH				50,765	33,356
Item: 263367 Sector Conditional Grant (Non-Wage)					
Periodic Maintenance of Nansana - Nabweru - Kawala Road		Sector Conditional Grant (Non-Wage)	N/A	22,265	0
Nansana - Nabweru - Kawala (2.8km)		Sector Conditional Grant (Non-Wage)	N/A	23,500	0
Naluuma Road (1.2km)		Sector Conditional Grant (Non-Wage)	N/A	5,000	33,356
LCII: NANSANA EAST				12,900	57,283
Item: 263367 Sector Conditional Grant (Non-Wage)					

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANSANA DIVISION		<i>LCIV: NANSANA MUNICIPAL COUNCIL</i>		1,777,246	839,639
Eastern Ring Road (2.1km)		Sector Conditional Grant (Non-Wage)	N/A	12,900	57,283
LCII: NANSANA WEST Item: 263367 Sector Conditional Grant (Non-Wage)				9,500	0
Western Ring Road (3.3km)		Sector Conditional Grant (Non-Wage)	N/A	9,500	0
Output: Urban unpaved roads Maintenance (LLS)				7,500	0
LCII: NANSANA 7/8 OCHIENG Item: 263367 Sector Conditional Grant (Non-Wage)				7,500	0
Mechanized Road Maintenance of Alliance High school - Kageye - Nabweru road (2km)		Sector Conditional Grant (Non-Wage)	N/A	7,500	0
Sector: Education				619,041	251,319
LG Function: Pre-Primary and Primary Education				519,041	184,812
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				103,889	0
LCII: KAZO Item: 281504 Monitoring, Supervision & Appraisal of capital works				49,998	0
Re-roofing of a Classroom Block at Kazo Mixed P/S		Locally Raised Revenues	N/A	2,500	0
Item: 312101 Non-Residential Buildings					
Re-roofing of a Classroom Block at Kazo Mixed P/S		Development Grant	N/A	47,498	0
LCII: NANSANA WEST Item: 281504 Monitoring, Supervision & Appraisal of capital works				53,891	0
Renovation of 5 Classes at Nansana C/U		Conditional Grant to SFG	N/A	5,132	0
Item: 312101 Non-Residential Buildings					
Renovation of 5 Classes at Nansana C/U		Development Grant	N/A	48,758	0
Output: Latrine construction and rehabilitation				96,000	21,000
LCII: KAZO Item: 312101 Non-Residential Buildings				48,000	0
Kazo Mixed P/S		Development Grant	N/A	24,000	0
Kazo C/U		Development Grant	N/A	24,000	0

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANSANA DIVISION		<i>LCIV: NANSANA MUNICIPAL COUNCIL</i>		1,777,246	839,639
LCII: NANSANA EAST Item: 312101 Non-Residential Buildings				24,000	21,000
St. Joseph Nansana C/S		Development Grant	N/A	24,000	21,000
LCII: NANSANA WEST Item: 312101 Non-Residential Buildings				24,000	0
Nansana C/U		Development Grant	N/A	24,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				319,152	163,812
LCII: KAZO Item: 263366 Sector Conditional Grant (Wage)				92,516	42,736
Kazo CU Primary School		Sector Conditional Grant (Wage)	N/A	71,360	38,752
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kazo CU Primary School		Sector Conditional Grant (Non-Wage)	N/A	15,102	1,860
KAZO MIXED Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,054	2,123
LCII: NANSANA EAST Item: 263366 Sector Conditional Grant (Wage)				75,860	40,446
NANSANA CATHOLIC PS		Sector Conditional Grant (Wage)	N/A	71,360	38,752
Item: 263367 Sector Conditional Grant (Non-Wage)					
NANSANA CATHOLIC PS		Sector Conditional Grant (Non-Wage)	N/A	4,500	1,693
LCII: NANSANA WEST Item: 263366 Sector Conditional Grant (Wage)				150,776	80,630
Nansana C/U Primary School		Sector Conditional Grant (Wage)	N/A	71,360	38,752
Nansana SDA Primary School		Sector Conditional Grant (Wage)	N/A	71,360	38,752
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nansana C/U Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,053	1,846
Nansana SDA Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,002	1,279
LG Function: Education & Sports Management and Inspection				100,000	66,507

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANSANA DIVISION		<i>LCIV: NANSANA MUNICIPAL COUNCIL</i>		1,777,246	839,639
<i>Capital Purchases</i>					
Output: Administrative Capital				100,000	66,507
LCII: NANSANA EAST				100,000	66,507
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Completion of Community Play Ground		LGMSD (Former LGDP)	Works Underway	5,000	1,906
Item: 312104 Other Structures					
Completion of Community Play Ground		LGMSD (Former LGDP)	Works Underway	95,000	64,601
Sector: Health				19,452	67,644
LG Function: Primary Healthcare				19,452	67,644
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,000	64,175
LCII: KAZO				8,000	64,175
Item: 263367 Sector Conditional Grant (Non-Wage)					
Community Health Plan H/CIII		Conditional Grant to PHC- Non wage	N/A	8,000	64,175
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,452	3,469
LCII: NABWERU SOUTH				7,452	2,643
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nabweru H/CIII		Conditional Grant to PHC- Non wage	N/A	7,452	2,643
LCII: NANSANA WEST				4,000	826
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nansana		Conditional Grant to PHC- Non wage	N/A	4,000	826
Sector: Public Sector Management				281,348	192,253
LG Function: District and Urban Administration				281,348	192,253
<i>Capital Purchases</i>					
Output: Administrative Capital				281,348	192,253
LCII: NANSANA EAST				274,700	192,253
Item: 281503 Engineering and Design Studies & Plans for capital works					
Investment servicing Costs		Urban Unconditional Grant (Wage)	N/A	17,300	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Not Specified		Urban Discretionary Development Equalization Grant	N/A	4,300	0

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANSANA DIVISION		<i>LCIV: NANSANA MUNICIPAL COUNCIL</i>		1,777,246	839,639
Item: 312201 Transport Equipment one Vehicle for the Mayor		Locally Raised Revenues	N/A	60,401	60,401
one Vehicle for town Clerk		Transitional Development Grant	N/A	120,000	113,483
Item: 312203 Furniture & Fixtures 70 Visitor chairs(Council)		Transitional Development Grant	N/A	4,900	0
10 Office Tables		Transitional Development Grant	N/A	3,000	0
10 Filing Carbinets		Transitional Development Grant	N/A	4,000	0
10 Office Chairs		Transitional Development Grant	N/A	2,500	0
100 plastic chairs		Transitional Development Grant	N/A	3,500	0
4 Executive chair		Transitional Development Grant	N/A	2,800	0
4 Executive table		Transitional Development Grant	N/A	4,000	0
Item: 312213 ICT Equipment intercom installation		Transitional Development Grant	N/A	15,000	0
5 Desktop Computers		Transitional Development Grant	N/A	15,000	6,371
2 laptop computers		Transitional Development Grant	N/A	6,000	6,000
2 laptop computers		Locally Raised Revenues	N/A	6,000	0
4 printers		Locally Raised Revenues	N/A	6,000	6,000
LCII: NANSANA WEST				6,648	0
Item: 312101 Non-Residential Buildings					

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANSANA DIVISION		<i>LCIV: NANSANA MUNICIPAL COUNCIL</i>		1,777,246	839,639
Renovations o f the Division Headquarters		Transitional Development Grant	N/A	6,648	0

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: NANSANA MUNICIPAL COUNCIL</i>		222,625	97,750
Sector: Works and Transport				218,125	13,000
LG Function: Municipal Services				218,125	13,000
<i>Capital Purchases</i>					
Output: Administrative Capital				218,125	13,000
LCII: Not Specified				218,125	13,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
Not Specified		Locally Raised Revenues	N/A	118,125	13,000
Item: 311101 Land					
Not Specified		Locally Raised Revenues	N/A	100,000	0
Sector: Education				0	84,750
LG Function: Secondary Education				0	84,750
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	84,750
LCII: Not Specified				0	84,750
Item: 263367 Sector Conditional Grant (Non-Wage)					
Spire Gayaza		Sector Conditional Grant (Non-Wage)	N/A	0	14,745
STANDARD SS BWEYOGERERE		Sector Conditional Grant (Non-Wage)	N/A	0	70,005
Sector: Public Sector Management				4,500	0
LG Function: District and Urban Administration				4,500	0
<i>Capital Purchases</i>					
Output: Administrative Capital				4,500	0
LCII: Not Specified				4,500	0
Item: 312203 Furniture & Fixtures					
one Conference table		Transitional Development Grant	N/A	4,500	0

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		48,758	0
Sector: Education				48,758	0
LG Function: Pre-Primary and Primary Education				48,758	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				48,758	0
LCII: Not Specified				48,758	0
Item: 312101 Non-Residential Buildings					
Renovation of Lugo Primary school		Sector Conditional Grant (Wage)	N/A	48,758	0

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Checklist for QUARTER 2 Performance Report Submission

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
5 Health	Data In
6 Education	Data In

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Checklist for QUARTER 2 Performance Report Submission

7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In