
Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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: 3/19/2017

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

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 | 557,085 | 20% |
| 2a. Discretionary Government Transfers | 2,699,295 | 674,824 | 25% |
| 2b. Conditional Government Transfers | 8,248,243 | 2,084,907 | 25% |
| Total Revenues | 13,795,865 | 3,316,816 | 24% |

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 | 311,129 | 218,632 | 26% | 18% | 70% |
| 2 Finance | 1,395,569 | 248,105 | 196,593 | 18% | 14% | 79% |
| 3 Statutory Bodies | 585,775 | 185,624 | 151,459 | 32% | 26% | 82% |
| 4 Production and Marketing | 171,439 | 30,494 | 23,243 | 18% | 14% | 76% |
| 5 Health | 1,654,408 | 367,764 | 344,873 | 22% | 21% | 94% |
| 6 Education | 6,158,302 | 1,537,743 | 1,363,384 | 25% | 22% | 89% |
| 7a Roads and Engineering | 1,950,387 | 445,179 | 377,216 | 23% | 19% | 85% |
| 7b Water | 0 | 0 | 0 | 0% | 0% | 0% |
| 8 Natural Resources | 128,681 | 17,227 | 12,831 | 13% | 10% | 74% |
| 9 Community Based Services | 326,773 | 67,844 | 44,129 | 21% | 14% | 65% |
| 10 Planning | 143,525 | 29,396 | 14,557 | 20% | 10% | 50% |
| 11 Internal Audit | 61,729 | 8,548 | 7,806 | 14% | 13% | 91% |
| Grand Total | 13,795,865 | 3,249,053 | 2,754,721 | 24% | 20% | 85% |
| Wage Rec't: | 5,705,923 | 1,426,841 | 1,314,631 | 25% | 23% | 92% |
| Non Wage Rec't: | 5,881,137 | 1,337,967 | 1,194,876 | 23% | 20% | 89% |
| Domestic Dev't | 2,208,805 | 484,246 | 245,214 | 22% | 11% | 51% |
| 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 3.32 billion out of the budgeted 13.8 Billions a percentage of 24%, 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 85% 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 1

Summary: Cumulative Revenue Performance

| <i>US\$'s 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % Budget Received |
|----------------------------------------------------------|----------------------------------------|------------------------|----------------------------------------|
| 1. Locally Raised Revenues | 2,848,326 | 557,085 | 20% |
| Occupational Permits | 68,000 | 3,186 | 5% |
| Advertisements/Billboards | 50,097 | 7,073 | 14% |
| Agency Fees | 20,000 | 9,614 | 48% |
| Animal & Crop Husbandry related levies | 5,820 | 1,060 | 18% |
| Business licences | 666,554 | 140,308 | 21% |
| Educational/Instruction related levies | 5,645 | 0 | 0% |
| Inspection Fees | 473,667 | 140,882 | 30% |
| Local Government Hotel Tax | 40,732 | 4,612 | 11% |
| Market/Gate Charges | 78,110 | 20,856 | 27% |
| Other Fees and Charges | 15,133 | 4,512 | 30% |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 4,900 | 50 | 1% |
| Local Service Tax | 393,925 | 55,754 | 14% |
| Registration of Businesses | 71,742 | 15,876 | 22% |
| Park Fees | 266,152 | 11,123 | 4% |
| Refuse collection charges/Public convenience | 15,500 | 0 | 0% |
| Quarry Charges | 7,200 | 1,800 | 25% |
| Public Health Licences | 65,150 | 9,240 | 14% |
| Property related Duties/Fees | 600,000 | 67,607 | 11% |
| Unspent balances – Locally Raised Revenues | | 63,533 | |
| 2a. Discretionary Government Transfers | 2,699,295 | 674,824 | 25% |
| Urban Unconditional Grant (Wage) | 394,257 | 98,564 | 25% |
| Urban Discretionary Development Equalization Grant | 1,287,014 | 321,753 | 25% |
| Urban Unconditional Grant (Non-Wage) | 1,018,024 | 254,506 | 25% |
| 2b. Conditional Government Transfers | 8,248,243 | 2,084,907 | 25% |
| Development Grant | 327,385 | 81,846 | 25% |
| Transitional Development Grant | 200,000 | 46,901 | 23% |
| Sector Conditional Grant (Wage) | 5,321,752 | 1,330,438 | 25% |
| Sector Conditional Grant (Non-Wage) | 2,399,106 | 625,722 | 26% |
| Total Revenues | 13,795,865 | 3,316,816 | 24% |

(i) Cumulative Performance for Locally Raised Revenues

There was an under performance of the LRR to the following reasons 1.Taxi parks

There is still a political miss-interpretation that tax payers were exonerated from tax payments.

2.Property rates

The tax has just been introduced in some areas of the Municipal Council a part from Nansana Division, there're we still carrying out sensitization activities

3.Markets

4.The existence of multiple management committees in the major markets

5.Public Health

The source is not yet tendered out

6.Inadequate/transport facilities to enable the enforcement team to do its work effectively

(ii) Cumulative Performance for Central Government Transfers

All funds from the central government was received as it budgeted only the fund were received very late almost at end of the quarter

(iii) Cumulative Performance for Donor Funding

N/A

N/A

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(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> | 760,195 | 214,493 | 28% | 190,049 | 214,493 | 113% |
| Locally Raised Revenues | 184,480 | 46,120 | 25% | 46,120 | 46,120 | 100% |
| Multi-Sectoral Transfers to LLGs | 319,942 | 67,202 | 21% | 79,985 | 67,202 | 84% |
| Urban Unconditional Grant (Non-Wage) | 88,822 | 46,955 | 53% | 22,206 | 46,955 | 211% |
| Urban Unconditional Grant (Wage) | 166,952 | 54,217 | 32% | 41,738 | 54,217 | 130% |
| <i>Development Revenues</i> | 459,082 | 96,636 | 21% | 114,770 | 96,636 | 84% |
| Transitional Development Grant | 200,000 | 46,901 | 23% | 50,000 | 46,901 | 94% |
| Locally Raised Revenues | 84,003 | 0 | 0% | 21,001 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 71,090 | 17,773 | 25% | 17,773 | 17,773 | 100% |
| Urban Discretionary Development Equalization Grant | 103,988 | 31,962 | 31% | 25,997 | 31,962 | 123% |
| Total Revenues | 1,219,277 | 311,129 | 26% | 304,819 | 311,129 | 102% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 760,195 | 184,847 | 24% | 190,049 | 184,847 | 97% |
| Wage | 156,865 | 42,760 | 27% | 39,216 | 42,760 | 109% |
| Non Wage | 603,330 | 142,088 | 24% | 150,833 | 142,088 | 94% |
| <i>Development Expenditure</i> | 459,082 | 33,785 | 7% | 114,770 | 33,785 | 29% |
| Domestic Development | 459,082 | 33,785 | 7% | 114,770 | 33,785 | 29% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,219,277 | 218,632 | 18% | 304,819 | 218,632 | 72% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 29,646 | 4% | | | |
| <i>Development Balances</i> | | 62,851 | 14% | | | |
| Domestic Development | | 62,851 | 14% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 92,497 | 8% | | | |

During the first quarter of the FY, the department received a total of UGX 305,733,000 out of the annual budget of UGX 1,219,277 representing 25% of the annual budget and 100% of Quarter budget. . Out of the total receipt UGX 207,477,000 was spent on wage representing 31% of the annual Budget. 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

The funding from the central Government was released at almost at end of the first quarter.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|----------------------------|--------------------------------------------|-----------------------------------------------|
|----------------------------|--------------------------------------------|-----------------------------------------------|

Function: 1381 District and Urban Administration

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

Workplan 1a: Administration

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|-------------------------------------------------------------------------|-------------------------------------|----------------------------------------|
| %age of LG establish posts filled | 65 | 0 |
| %age of staff appraised | 99 | 25 |
| %age of staff whose salaries are paid by 28th of every month | 99 | 00 |
| %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 | No |
| No. of monitoring visits conducted | | 00 |
| No. of monitoring reports generated | | 00 |
| %age of staff trained in Records Management | 40 | 00 |
| No. of computers, printers and sets of office furniture purchased | 112 | 00 |
| No. of existing administrative buildings rehabilitated | 04 | 00 |
| No. of solar panels purchased and installed | 00 | 00 |
| No. of administrative buildings constructed | 00 | 00 |
| No. of vehicles purchased | 02 | 00 |
| No. of motorcycles purchased | | 00 |
| Function Cost (US\$ '000) | 1,219,277 | 218,632 |
| Cost of Workplan (US\$ '000): | 1,219,277 | 218,632 |

- Provide office imprest, stationary and ICT repair and Maintenance
- Pay Utility bills, provide fuel to the Town Clerk's office
- Procure Government regulations, stationary, newspapers and periodicals
- 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
- Provision of office imprest
- Conduct training sessions for various stakeholders, secure consultancy services for the training
- 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
- Procurement office stationary, (photocopying papers, binding materials, pens, pencils, small office equipments) etc.
- Printing, photocopying and binding of bid documents an various procurement documents inc lluding the consolidated procurement plan (GPP)
- Procurement of computer/photocopier cartridges and accessories

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

| US\$ Thousands | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|------------------------------------------------------------|------------------|--------------------|------------|------------------|-----------------|------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 1,332,964 | 248,105 | 19% | 333,241 | 248,105 | 74% |
| Locally Raised Revenues | 303,073 | 72,087 | 24% | 75,768 | 72,087 | 95% |
| Multi-Sectoral Transfers to LLGs | 924,876 | 149,764 | 16% | 231,219 | 149,764 | 65% |
| Urban Unconditional Grant (Non-Wage) | 65,224 | 16,306 | 25% | 16,306 | 16,306 | 100% |
| Urban Unconditional Grant (Wage) | 39,790 | 9,948 | 25% | 9,947 | 9,948 | 100% |
| <i>Development Revenues</i> | 62,606 | 0 | 0% | 15,651 | 0 | 0% |
| Locally Raised Revenues | 60,000 | 0 | 0% | 15,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 2,606 | 0 | 0% | 651 | 0 | 0% |
| Total Revenues | 1,395,569 | 248,105 | 18% | 348,892 | 248,105 | 71% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,332,964 | 196,593 | 15% | 333,241 | 196,593 | 59% |
| Wage | 39,790 | 6,360 | 16% | 9,947 | 6,360 | 64% |
| Non Wage | 1,293,174 | 190,232 | 15% | 323,293 | 190,232 | 59% |
| <i>Development Expenditure</i> | 62,606 | 0 | 0% | 15,651 | 0 | 0% |
| Domestic Development | 62,606 | 0 | 0% | 15,651 | 0 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,395,569 | 196,593 | 14% | 348,892 | 196,593 | 56% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 51,512 | 4% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 51,512 | 4% | | | |

During the first quarter of the FY, the department received a total of UGX 241,704,000 out of the annual budget of UGX 1,395,569 representing 17% of the annual budget and 69% 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 undertake. 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 9,948,000 was spent on wage representing 25% of the annual Budget.

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

late release of funds delayed some of the activities.

(ii) Highlights of Physical Performance

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

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 | 7/9/2016 |
| Value of LG service tax collection | 200 | 100 |
| Value of Hotel Tax Collected | 95 | 10 |
| Value of Other Local Revenue Collections | 30 | 8 |
| Date of Approval of the Annual Workplan to the Council | | 8/09/2016 |
| 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 | 31/8/2016 |
| Function Cost (US\$ '000) | 1,395,569 | 196,593 |
| Cost of Workplan (US\$ '000): | 1,395,569 | 196,593 |

- 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 July 2016
- 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.

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

Workplan 3: Statutory Bodies

(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 | 585,775 | 185,624 | 32% | 146,444 | 185,624 | 127% |
| Locally Raised Revenues | 105,980 | 64,857 | 61% | 26,495 | 64,857 | 245% |
| Multi-Sectoral Transfers to LLGs | 167,219 | 33,600 | 20% | 41,805 | 33,600 | 80% |
| Urban Unconditional Grant (Non-Wage) | 264,936 | 70,234 | 27% | 66,234 | 70,234 | 106% |
| Urban Unconditional Grant (Wage) | 47,640 | 16,933 | 36% | 11,910 | 16,933 | 142% |
| Total Revenues | 585,775 | 185,624 | 32% | 146,444 | 185,624 | 127% |
| B: Overall Workplan Expenditures: | | | | | | |
| Recurrent Expenditure | 585,775 | 151,459 | 26% | 146,444 | 151,459 | 103% |
| Wage | 47,640 | 14,976 | 31% | 11,910 | 14,976 | 126% |
| Non Wage | 538,135 | 136,483 | 25% | 134,534 | 136,483 | 101% |
| Development Expenditure | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 585,775 | 151,459 | 26% | 146,444 | 151,459 | 103% |
| C: Unspent Balances: | | | | | | |
| Recurrent Balances | | 34,165 | 6% | | | |
| Development Balances | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 34,165 | 6% | | | |

During the first quarter of the FY, the department received a total of UGX 185,624,000 out of the annual budget of UGX 585,775,000 representing 32% of the annual budget and 127% of Quarter budget. This is higher than the budget due to very big council for municipality Out of the total receipt UGX 16,933,000 was spent on wage representing 36% of the annual Budget.

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

N/A

(ii) Highlights of Physical Performance

| Function, Indicator | 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 Land board meetings | | 00 |
| No. of Auditor Generals queries reviewed per LG | | 00 |
| No. of LG PAC reports discussed by Council | | 00 |
| No of minutes of Council meetings with relevant resolutions | 2 | 53 |
| Function Cost (UShs '000) | 585,775 | 151,459 |
| Cost of Workplan (UShs '000): | 585,775 | 151,459 |

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,

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

Workplan 3: Statutory Bodies

Entebbe(LAVRAC), KCCA(keep Kampala green),

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.

1 council meeting held

3 executive meetings held

5 committee meetings held

53 councilors inducted on their roles, responsibilities and council procedures.

53 councilors paid all their emoluments and allowances for the first quarter.

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 | 30,494 | 18% | 41,985 | 30,494 | 73% |
| Sector Conditional Grant (Wage) | 25,000 | 6,250 | 25% | 6,250 | 6,250 | 100% |
| Sector Conditional Grant (Non-Wage) | 50,666 | 12,667 | 25% | 12,667 | 12,667 | 100% |
| Locally Raised Revenues | 20,387 | 1,347 | 7% | 5,097 | 1,347 | 26% |
| Multi-Sectoral Transfers to LLGs | 35,500 | 7,915 | 22% | 8,875 | 7,915 | 89% |
| Urban Unconditional Grant (Non-Wage) | 18,880 | 2,315 | 12% | 4,720 | 2,315 | 49% |
| Urban Unconditional Grant (Wage) | 17,506 | 0 | 0% | 4,377 | 0 | 0% |
| <i>Development Revenues</i> | 3,500 | 0 | 0% | 875 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 3,500 | 0 | 0% | 875 | 0 | 0% |
| Total Revenues | 171,439 | 30,494 | 18% | 42,860 | 30,494 | 71% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 167,939 | 23,243 | 14% | 41,985 | 23,243 | 55% |
| Wage | 42,506 | 0 | 0% | 10,627 | 0 | 0% |
| Non Wage | 125,433 | 23,243 | 19% | 31,358 | 23,243 | 74% |
| <i>Development Expenditure</i> | 3,500 | 0 | 0% | 875 | 0 | 0% |
| Domestic Development | 3,500 | 0 | 0% | 875 | 0 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 171,439 | 23,243 | 14% | 42,860 | 23,243 | 54% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 7,251 | 4% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 7,251 | 4% | | | |

Planned Sector Quarterly Expenditure was Shs: 42.859M; Actual Sector Quarterly outturn Sector was 30.494M which is 71% for both recurrent & development. Actual Sector Recurrent Quarterly Expenditure was 23.048M which is 73% of planned while 0% was for Actual Sector Development Quarterly Expenditure. Actual Sector Quarterly Expenditure was 54% of the Planned and it was follows Municipal Production Services -77.1%; Agricultural Extension: -4.3% & Municipal Commercial Services-18.6%

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

New Municipality = Extension staff still under District payroll.

(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 | 1,000 |
| Function: 0182 District Production Services | | |
| No. of livestock vaccinated | 1500 | |
| No. of livestock by type undertaken in the slaughter slabs | 16000 | 4554 |
| Function Cost (UShs '000) | 148,357 | 18,002 |
| Function: 0183 District Commercial Services | | |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

Workplan 4: Production and Marketing

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---------------------------------------------------------------------------------|------------------------------------------------|---------------------------------------------------|
| No of awareness radio shows participated in | 2 | 0 |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 2 | 2 |
| No of businesses inspected for compliance to the law | 300 | 252 |
| No of businesses issued with trade licenses | 5000 | 1773 |
| No of awareness radio shows participated in | 2 | 00 |
| No of businesses assisted in business registration process | 15 | 8 |
| No of cooperative groups supervised | 4 | 1 |
| No. of cooperative groups mobilised for registration | 2 | |
| No. of cooperatives assisted in registration | 2 | |
| Function Cost (US\$ '000) | 19,642 | 4,241 |
| Cost of Workplan (US\$ '000): | 171,439 | 23,243 |

Production Office: Subsector workplans in place. Livestock: 1033 Owned canines vaccinated against rabies in Nabweru & Busukuma; 1096 Bovine & 4554 Porcine carcasses inspected in Nansana Municipality; 51 Butcheries inspected in Nansana & Nabweru ; 608 Farming Households trained and advised; 36 Movement Permits for Livestock Slaughter Received & Analyzed ; Held 3 Market days' trainings in Busukuma & Gombe ; Established 1 Banana Mother Gardens in Gombe; Commercial Services: Held 2 Business Community Sensitizations in Nansana & Nabweru; 1773 Business enterprises have been licensed; 252 Business Enterprises inspected for compliance to the law ; Market information collected & 1 SACCO was supervised.

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 | 321,798 | 20% | 397,635 | 321,798 | 81% |
| Sector Conditional Grant (Wage) | 1,006,043 | 251,511 | 25% | 251,511 | 251,511 | 100% |
| Sector Conditional Grant (Non-Wage) | 204,681 | 49,031 | 24% | 51,170 | 49,031 | 96% |
| Locally Raised Revenues | 27,777 | 6,944 | 25% | 6,944 | 6,944 | 100% |
| Multi-Sectoral Transfers to LLGs | 299,240 | 4,213 | 1% | 74,810 | 4,213 | 6% |
| Urban Unconditional Grant (Non-Wage) | 52,800 | 10,100 | 19% | 13,200 | 10,100 | 77% |
| <i>Development Revenues</i> | 63,866 | 45,966 | 72% | 15,966 | 45,966 | 288% |
| Multi-Sectoral Transfers to LLGs | 23,866 | 5,966 | 25% | 5,966 | 5,966 | 100% |
| Urban Discretionary Development Equalization Grant | 40,000 | 40,000 | 100% | 10,000 | 40,000 | 400% |
| Total Revenues | 1,654,408 | 367,764 | 22% | 413,602 | 367,764 | 89% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,590,542 | 307,873 | 19% | 397,635 | 307,873 | 77% |
| Wage | 1,006,043 | 251,511 | 25% | 251,511 | 251,511 | 100% |
| Non Wage | 584,499 | 56,362 | 10% | 146,125 | 56,362 | 39% |
| <i>Development Expenditure</i> | 63,866 | 37,000 | 58% | 15,966 | 37,000 | 232% |
| Domestic Development | 63,866 | 37,000 | 58% | 15,966 | 37,000 | 232% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,654,408 | 344,873 | 21% | 413,602 | 344,873 | 83% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 13,925 | 1% | | | |
| <i>Development Balances</i> | | 8,966 | 14% | | | |
| Domestic Development | | 8,966 | 14% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 22,892 | 1% | | | |

The Department Received 403,602 which is 25% and we utilised 357,585 which 22% of the quarterly Workplan

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

The reason for unspent balance 14,926 Million (Development 1%) was due to Limited released funds to the Lower Facilities.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|----------------------------|--------------------------------------------|-----------------------------------------------|
|----------------------------|--------------------------------------------|-----------------------------------------------|

Function: 0881 Primary Healthcare

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 | 11262 |
| Number of inpatients that visited the NGO Basic health facilities | 664 | 207 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 330 | 109 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 1476 | 418 |
| Number of trained health workers in health centers | 10 | 10 |
| No of trained health related training sessions held. | 12 | 12 |
| Number of outpatients that visited the Govt. health facilities. | 150246 | 34122 |
| Number of inpatients that visited the Govt. health facilities. | 3945 | 1058 |
| No and proportion of deliveries conducted in the Govt. health facilities | 3460 | 844 |
| % age of approved posts filled with qualified health workers | 80 | 0 |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 99 | 99 |
| No of children immunized with Pentavalent vaccine | 16123 | 3178 |
| No of OPD and other wards rehabilitated | 1 | 1 |
| Function Cost (US\$ '000) | 524,787 | 76,622 |
| Function: 0882 District Hospital Services | | |
| Number of inpatients that visited the NGO hospital facility | 880 | 222 |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 274 | 69 |
| Number of outpatients that visited the NGO hospital facility | 9373 | 3021 |
| Function Cost (US\$ '000) | 22,000 | 0 |
| Function: 0883 Health Management and Supervision | | |
| Function Cost (US\$ '000) | 1,107,621 | 268,250 |
| Cost of Workplan (US\$ '000): | 1,654,408 | 344,873 |

A total of out patients 45384 both NGO and Govt , supervised deliveries were 844, children vaccinated with DPT 33178 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 1

Workplan 6: Education

(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> | 5,540,046 | 1,425,588 | 26% | 1,385,011 | 1,425,588 | 103% |
| Sector Conditional Grant (Wage) | 4,290,709 | 1,072,677 | 25% | 1,072,677 | 1,072,677 | 100% |
| Sector Conditional Grant (Non-Wage) | 1,086,854 | 321,891 | 30% | 271,714 | 321,891 | 118% |
| Locally Raised Revenues | 5,387 | 1,347 | 25% | 1,347 | 1,347 | 100% |
| Multi-Sectoral Transfers to LLGs | 126,729 | 23,182 | 18% | 31,682 | 23,182 | 73% |
| Urban Unconditional Grant (Non-Wage) | 21,680 | 4,329 | 20% | 5,420 | 4,329 | 80% |
| Urban Unconditional Grant (Wage) | 8,686 | 2,162 | 25% | 2,172 | 2,162 | 100% |
| <i>Development Revenues</i> | 618,256 | 112,156 | 18% | 154,564 | 112,156 | 73% |
| Development Grant | 327,385 | 81,846 | 25% | 81,846 | 81,846 | 100% |
| Locally Raised Revenues | 40,403 | 0 | 0% | 10,101 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 140,871 | 30,309 | 22% | 35,218 | 30,309 | 86% |
| Urban Discretionary Development Equalization Grant | 109,597 | 0 | 0% | 27,399 | 0 | 0% |
| Total Revenues | 6,158,302 | 1,537,743 | 25% | 1,539,576 | 1,537,743 | 100% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 5,540,046 | 1,337,325 | 24% | 1,385,011 | 1,337,325 | 97% |
| Wage | 4,299,396 | 989,536 | 23% | 1,074,849 | 989,536 | 92% |
| Non Wage | 1,240,650 | 347,789 | 28% | 310,163 | 347,789 | 112% |
| <i>Development Expenditure</i> | 618,256 | 26,059 | 4% | 154,564 | 26,059 | 17% |
| Domestic Development | 618,256 | 26,059 | 4% | 154,564 | 26,059 | 17% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 6,158,302 | 1,363,384 | 22% | 1,539,576 | 1,363,384 | 89% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 88,263 | 2% | | | |
| <i>Development Balances</i> | | 86,096 | 14% | | | |
| Domestic Development | | 86,096 | 14% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 174,359 | 3% | | | |

During the first quarter of the FY, the department received a total of UGX1,505.584millions out of the annual budget of UGX 6,158.303 millions representing 24% of the annual budget and 98% of Quarter budget. . Out of the total receipt UGX1,195.325millions was spent representing 93% of the quarterly budget .

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

All most all the received funds were spent . Except the development funds were received at the end of the quarter.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---------------------------------------------------------|--------------------------------------------|-----------------------------------------------|
| Function: 0781 Pre-Primary and Primary Education | | |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

Workplan 6: Education

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|------------------------------------------------------------------------|------------------------------------------------|---------------------------------------------------|
| No. of textbooks distributed | 0 | 00 |
| No. of teachers paid salaries | 458 | 458 |
| No. of qualified primary teachers | 458 | 00 |
| No. of pupils enrolled in UPE | 17000 | 17000 |
| No. of student drop-outs | 0 | 00 |
| No. of Students passing in grade one | 1576 | 00 |
| No. of pupils sitting PLE | 8229 | 00 |
| No. of classrooms constructed in UPE | 2 | 00 |
| No. of classrooms rehabilitated in UPE | 2 | 00 |
| No. of latrine stances constructed | 40 | 00 |
| No. of latrine stances rehabilitated | 0 | 00 |
| No. of teacher houses constructed | 0 | 00 |
| No. of teacher houses rehabilitated | 0 | 00 |
| No. of primary schools receiving furniture | 0 | 00 |
| Function Cost (UShs '000) | 4,060,785 | 925,959 |
| Function: 0782 Secondary Education | | |
| No. of students enrolled in USE | 4780 | 4780 |
| No. of teaching and non teaching staff paid | 121 | 00 |
| No. of students passing O level | 122 | 00 |
| No. of students sitting O level | 310 | 00 |
| No. of classrooms constructed in USE | 0 | 00 |
| No. of classrooms rehabilitated 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 |
| No. of science laboratories constructed | 0 | 00 |
| Function Cost (UShs '000) | 1,659,668 | 342,019 |
| Function: 0783 Skills Development | | |
| No. Of tertiary education Instructors paid salaries | 32 | 00 |
| No. of students in tertiary education | 270 | 00 |
| Function Cost (UShs '000) | 174,271 | 86,030 |
| Function: 0784 Education & Sports Management and Inspection | | |
| No. of primary schools inspected in quarter | 80 | 10 |
| No. of secondary schools inspected in quarter | 12 | 4 |
| No. of tertiary institutions inspected in quarter | 2 | 1 |
| No. of inspection reports provided to Council | 4 | 1 |
| Function Cost (UShs '000) | 263,577 | 9,376 |
| Function: 0785 Special Needs Education | | |
| No. of SNE facilities operational | 0 | 00 |
| No. of children accessing SNE facilities | 0 | 00 |
| Function Cost (UShs '000) | 0 | 0 |
| Cost of Workplan (UShs '000): | 6,158,302 | 1,363,384 |

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 .

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

Workplan 7a: Roads and Engineering

(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> | 1,188,932 | 268,980 | 23% | 297,233 | 268,980 | 90% |
| Sector Conditional Grant (Non-Wage) | 1,010,699 | 230,583 | 23% | 252,675 | 230,583 | 91% |
| Locally Raised Revenues | 34,265 | 5,305 | 15% | 8,566 | 5,305 | 62% |
| Multi-Sectoral Transfers to LLGs | 62,942 | 12,836 | 20% | 15,736 | 12,836 | 82% |
| Urban Unconditional Grant (Non-Wage) | 60,902 | 15,225 | 25% | 15,225 | 15,225 | 100% |
| Urban Unconditional Grant (Wage) | 20,124 | 5,031 | 25% | 5,031 | 5,031 | 100% |
| <i>Development Revenues</i> | 761,455 | 176,200 | 23% | 190,364 | 176,200 | 93% |
| Locally Raised Revenues | 210,000 | 34,620 | 16% | 52,500 | 34,620 | 66% |
| Multi-Sectoral Transfers to LLGs | 251,455 | 62,864 | 25% | 62,864 | 62,864 | 100% |
| Urban Discretionary Development Equalization Grant | 300,000 | 78,716 | 26% | 75,000 | 78,716 | 105% |
| Total Revenues | 1,950,387 | 445,179 | 23% | 487,597 | 445,179 | 91% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,188,932 | 253,048 | 21% | 297,233 | 253,048 | 85% |
| Wage | 20,124 | 1,935 | 10% | 5,031 | 1,935 | 38% |
| Non Wage | 1,168,808 | 251,113 | 21% | 292,202 | 251,113 | 86% |
| <i>Development Expenditure</i> | 761,455 | 124,168 | 16% | 190,364 | 124,168 | 65% |
| Domestic Development | 761,455 | 124,168 | 16% | 190,364 | 124,168 | 65% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,950,387 | 377,216 | 19% | 487,597 | 377,216 | 77% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 15,931 | 1% | | | |
| <i>Development Balances</i> | | 52,032 | 7% | | | |
| Domestic Development | | 52,032 | 7% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 67,964 | 3% | | | |

During the first quarter of the FY, the department received a total of UGX 432,344 millions out of the annual budget of UGX 1,950.387 billions representing 22% of the annual budget and 89% of Quarter budget. This is lower than the budget due to fact that for the capital projects most the funds from the centre government the second quarter. . Out of the total receipt UGX 377.216 millions was spent representing 19% of the annual Budget.

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

late release of funds delayed the start of most of the projects therefore and most payment were to be paid in the second quarter

(ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|------------------------------------------------------------------|-------------------------------------|----------------------------------------|
| Function: 0481 District, Urban and Community Access Roads | | |
| Length in Km. of urban roads upgraded to bitumen standard | 1 | 0 |
| Length in Km of Urban paved roads routinely maintained | 10 | 2 |
| Length in Km of Urban paved roads periodically maintained | 2 | 0 |
| Length in Km of Urban unpaved roads routinely maintained | 35 | 0 |
| Function Cost (UShs '000) | 1,590,203 | 363,443 |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

Workplan 7a: Roads and Engineering

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|------------------------------------------------------|------------------------------------------------|---------------------------------------------------|
| Function: 0482 District Engineering Services | | |
| <i>Function Cost (UShs '000)</i> | 0 | 0 |
| Function: 0483 Municipal Services | | |
| No. of refuse trucks and related equipment purchased | 20 | 0 |
| <i>Function Cost (UShs '000)</i> | 360,184 | 13,773 |
| Cost of Workplan (UShs '000): | 1,950,387 | 377,216 |

Renovation of Municipal administration block was done done, second seal completed 1.2km, on Naluma Rd, Nansana Rd. in Nansana Division , 3 B.O.Q'S for selected roads in place, one Contractors paid, one Road inventory compiled and 18.25 km of roads maintained & motorable, 41 Culverts. Supplied, installed and constructed. and 1 Staff paid salaries ,
Staff allowances paid for 5 staff

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 1

Workplan 8: Natural Resources

(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> | 112,559 | 13,197 | 12% | 28,140 | 13,197 | 47% |
| Sector Conditional Grant (Non-Wage) | 220 | 55 | 25% | 55 | 55 | 100% |
| Locally Raised Revenues | 27,322 | 2,674 | 10% | 6,831 | 2,674 | 39% |
| Multi-Sectoral Transfers to LLGs | 43,164 | 6,968 | 16% | 10,791 | 6,968 | 65% |
| Urban Unconditional Grant (Non-Wage) | 15,352 | 3,500 | 23% | 3,838 | 3,500 | 91% |
| Urban Unconditional Grant (Wage) | 26,500 | 0 | 0% | 6,625 | 0 | 0% |
| <i>Development Revenues</i> | 16,122 | 4,031 | 25% | 4,031 | 4,031 | 100% |
| Multi-Sectoral Transfers to LLGs | 16,122 | 4,031 | 25% | 4,031 | 4,031 | 100% |
| Total Revenues | 128,681 | 17,227 | 13% | 32,170 | 17,227 | 54% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 112,559 | 12,831 | 11% | 28,140 | 12,831 | 46% |
| Wage | 26,500 | 0 | 0% | 6,625 | 0 | 0% |
| Non Wage | 86,059 | 12,831 | 15% | 21,515 | 12,831 | 60% |
| <i>Development Expenditure</i> | 16,122 | 0 | 0% | 4,031 | 0 | 0% |
| Domestic Development | 16,122 | 0 | 0% | 4,031 | 0 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 128,681 | 12,831 | 10% | 32,170 | 12,831 | 40% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 366 | 0% | | | |
| <i>Development Balances</i> | | 4,031 | 25% | | | |
| Domestic Development | | 4,031 | 25% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 4,396 | 3% | | | |

The annual budget for the part of departmental activities which allocated funds was Shs. 69,395,000 and only shs.7,863,000 was spent in the first quarter. Making a percentage of 11.3% of the total annual allocation to those activities

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

Late releases of funds delayed the execution of some of the activities and these activities were postponed to the second quarter.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|----------------------------|--------------------------------------------|-----------------------------------------------|
|----------------------------|--------------------------------------------|-----------------------------------------------|

Function: 0983 Natural Resources Management

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

Workplan 8: Natural Resources

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|----------------------------------------------------------------------------|------------------------------------------------|---------------------------------------------------|
| Area (Ha) of trees established (planted and surviving) | | 00 |
| Number of people (Men and Women) participating in tree planting days | | 00 |
| No. of Agro forestry Demonstrations | | 00 |
| No. of community members trained (Men and Women) in forestry management | | 00 |
| No. of community women and men trained in ENR monitoring 4 | | 0 |
| No. of monitoring and compliance surveys undertaken | | 39 |
| <i>Function Cost (US\$ '000)</i> | 128,681 | 12,831 |
| Cost of Workplan (US\$ '000): | 128,681 | 12,831 |

39 field inspections patrols and 110 illegal development identified. 80 booklets for building plan assessments and 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 paid.

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 | 32,284 | 19% | 43,013 | 32,284 | 75% |
| Sector Conditional Grant (Non-Wage) | 45,985 | 11,496 | 25% | 11,496 | 11,496 | 100% |
| Locally Raised Revenues | 12,929 | 3,242 | 25% | 3,232 | 3,242 | 100% |
| Multi-Sectoral Transfers to LLGs | 44,291 | 9,757 | 22% | 11,073 | 9,757 | 88% |
| Urban Unconditional Grant (Non-Wage) | 41,589 | 964 | 2% | 10,397 | 964 | 9% |
| Urban Unconditional Grant (Wage) | 27,260 | 6,825 | 25% | 6,815 | 6,825 | 100% |
| <i>Development Revenues</i> | 154,720 | 35,560 | 23% | 38,680 | 35,560 | 92% |
| Multi-Sectoral Transfers to LLGs | 85,522 | 17,296 | 20% | 21,380 | 17,296 | 81% |
| Urban Discretionary Development Equalization Grant | 69,198 | 18,264 | 26% | 17,300 | 18,264 | 106% |
| Total Revenues | 326,773 | 67,844 | 21% | 81,693 | 67,844 | 83% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 172,053 | 24,492 | 14% | 43,013 | 24,492 | 57% |
| Wage | 27,260 | 4,458 | 16% | 6,815 | 4,458 | 65% |
| Non Wage | 144,793 | 20,034 | 14% | 36,198 | 20,034 | 55% |
| <i>Development Expenditure</i> | 154,720 | 19,637 | 13% | 38,680 | 19,637 | 51% |
| Domestic Development | 154,720 | 19,637 | 13% | 38,680 | 19,637 | 51% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 326,773 | 44,129 | 14% | 81,693 | 44,129 | 54% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 7,792 | 5% | | | |
| <i>Development Balances</i> | | 15,923 | 10% | | | |
| Domestic Development | | 15,923 | 10% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 23,715 | 7% | | | |

The planned expenditure for the year is 171,550,000r but we utilises a total of 23,022,000, for the first quarter .Giving a percentage of 13.4%

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

Since Funds were released late we didn't get enough time for monitoring.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|-----------------------------------------------------------------|--------------------------------------------|-----------------------------------------------|
| Function: 1081 Community Mobilisation and Empowerment | | |
| No. of children settled | 32 | 0 |
| No. of Active Community Development Workers | | 7 |
| No. FAL Learners Trained | 100 | 17 |
| No. of children cases (Juveniles) handled and settled | 35 | 2 |
| No. of Youth councils supported | 4 | 2 |
| No. of assisted aids supplied to disabled and elderly community | 50 | 17 |
| No. of women councils supported | 4 | 00 |
| Function Cost (UShs '000) | 326,773 | 44,129 |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

Workplan 9: Community Based Services

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--------------------------------------|------------------------------------------------|---------------------------------------------------|
| Cost of Workplan (UShs '000): | 326,773 | 44,129 |

- 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 1

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 | 15,698 | 17% | 22,907 | 15,698 | 69% |
| Locally Raised Revenues | 19,936 | 4,234 | 21% | 4,984 | 4,234 | 85% |
| Urban Unconditional Grant (Non-Wage) | 45,691 | 11,464 | 25% | 11,423 | 11,464 | 100% |
| Urban Unconditional Grant (Wage) | 26,000 | 0 | 0% | 6,500 | 0 | 0% |
| Development Revenues | 51,899 | 13,698 | 26% | 12,975 | 13,698 | 106% |
| Urban Discretionary Development Equalization Grant | 51,899 | 13,698 | 26% | 12,975 | 13,698 | 106% |
| Total Revenues | 143,525 | 29,396 | 20% | 35,881 | 29,396 | 82% |
| B: Overall Workplan Expenditures: | | | | | | |
| Recurrent Expenditure | 91,626 | 9,991 | 11% | 22,906 | 9,991 | 44% |
| Wage | 26,000 | 0 | 0% | 6,500 | 0 | 0% |
| Non Wage | 65,626 | 9,991 | 15% | 16,406 | 9,991 | 61% |
| Development Expenditure | 51,899 | 4,566 | 9% | 12,975 | 4,566 | 35% |
| Domestic Development | 51,899 | 4,566 | 9% | 12,975 | 4,566 | 35% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 143,524 | 14,557 | 10% | 35,881 | 14,557 | 41% |
| C: Unspent Balances: | | | | | | |
| Recurrent Balances | | 5,707 | 6% | | | |
| Development Balances | | 9,132 | 18% | | | |
| Domestic Development | | 9,132 | 18% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 14,839 | 10% | | | |

During the first quarter of the FY, the department received a total of UGX 29.396 millions out of the annual budget of UGX 143.525 millions representing 20% of the annual budget and 82% 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 undertake. 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 9.991 millions was spent representing 10% of the annual Budget.

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

funds were release at almost the end of the first quarter and planning almost depend on funds from the central government to carry out its activities.

(ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|----------------------------------------------------------|-------------------------------------|----------------------------------------|
| Function: 1383 Local Government Planning Services | | |
| No of Minutes of TPC meetings | 12 | 3 |
| Function Cost (UShs '000) | 143,524 | 14,557 |
| Cost of Workplan (UShs '000): | 143,524 | 14,557 |

- 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

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

Workplan 10: Planning

- Retooling of departments
- Support provided to all 11 Municipal departments and 4 LLGs to operationalise the Computers with fully updated anti viruses and other software, data backup and recovery.
- Compilation of the Statistical Abstract

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 | 8,548 | 19% | 11,107 | 8,548 | 77% |
| Locally Raised Revenues | 12,390 | 2,098 | 17% | 3,098 | 2,098 | 68% |
| Urban Unconditional Grant (Non-Wage) | 18,239 | 3,000 | 16% | 4,560 | 3,000 | 66% |
| Urban Unconditional Grant (Wage) | 13,800 | 3,450 | 25% | 3,450 | 3,450 | 100% |
| Development Revenues | 17,300 | 0 | 0% | 4,325 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 17,300 | 0 | 0% | 4,325 | 0 | 0% |
| Total Revenues | 61,729 | 8,548 | 14% | 15,432 | 8,548 | 55% |
| B: Overall Workplan Expenditures: | | | | | | |
| Recurrent Expenditure | 44,430 | 7,806 | 18% | 11,107 | 7,806 | 70% |
| Wage | 13,800 | 3,096 | 22% | 3,450 | 3,096 | 90% |
| Non Wage | 30,630 | 4,710 | 15% | 7,657 | 4,710 | 62% |
| Development Expenditure | 17,300 | 0 | 0% | 4,325 | 0 | 0% |
| Domestic Development | 17,300 | 0 | 0% | 4,325 | 0 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 61,729 | 7,806 | 13% | 15,432 | 7,806 | 51% |
| C: Unspent Balances: | | | | | | |
| Recurrent Balances | | 741 | 2% | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 741 | 1% | | | |

During the first quarter of the FY, the department received a total of UGX 8.548 millions out of the annual budget of UGX 61.729 millions representing 14% of the annual budget and 55% 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 undertake. 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 UGX4.71 millions was spent representing 8% of the annual Budget.

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

late release of funds .

(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 Quarterly Internal Audit Reports | | 9/10/2016 |
| Function Cost (UShs '000) | 61,729 | 7,806 |
| Cost of Workplan (UShs '000): | 61,729 | 7,806 |

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.

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

Workplan 11: Internal Audit

4 Divisions Audited.

5 UPE Schools Audited.

Continuous profession development by the Institute of certified public Accountants.

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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:

1 Monitoring reports prepared to enhance performance.

Monitoring reports prepared to enhance performance.

•Pay Utility bills, provide fuel to the Town Clerk's office

•Provide office imprest, stationary and ICT repair and Maintenance

•Procure Government regulations, stationary, newspapers and period

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.

| | | |
|---------------------------------------------------|---------------|---------------|
| General Staff Salaries | | 42,760 |
| Allowances | | 14,324 |
| Workshops and Seminars | | 1,375 |
| Computer supplies and Information Technology (IT) | | 250 |
| Welfare and Entertainment | | 2,292 |
| Printing, Stationery, Photocopying and Binding | | 44 |
| Subscriptions | | 475 |
| Electricity | | 800 |
| Travel inland | | 18,234 |
| Wage Rec't: | 39,216 | 42,760 |
| Non Wage Rec't: | 37,510 | 37,793 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 76,726 | 80,553 |

Output: Human Resource Management Services

| | | |
|--------------------------------------------------------------|---------------------------------------------------------------------|---------------------------------------------------------------------|
| %age of staff whose salaries are paid by 28th of every month | 99 (All Municipality Staff paid salaries) | 00 (N/A) |
| %age of staff appraised | 50 (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 | 30 (Both at the Municipal and Division level) | 0 (N/A) |
| %age of pensioners paid by 28th of every month | 00 (Not Planned) | 00 (N/A) |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 | | |
| Non Standard Outputs: | Corporate image for the Municipal enhanced | Corporate image for the Municipal enhanced through the provision of ID cards to staff of the municipality. |
| | HRM Welfare maintained | HRM Welfare maintained |
| | Staff discipline managed through a Reward and Sanctions Committee. | Staff discipline managed through a Reward and Sanctions Committee. |
| | | Staff varification done for 81 traditional st |
| Workshops and Seminars | | 7,520 |
| Books, Periodicals & Newspapers | | 264 |
| Welfare and Entertainment | | 5,000 |
| Printing, Stationery, Photocopying and Binding | | 2,562 |
| Travel inland | | 5,019 |
| Wage Rec't: | | |
| Non Wage Rec't: | 10,500 | 20,364 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 10,500 | 20,364 |
| Output: Capacity Building for HLG | | |
| No. (and type) of capacity building sessions undertaken | 2 (Public Procurement skills, Risk Management for HoDs | 21 (Induction training of 21 staff at uganda Cival college in Jinja .) |
| | PBB Budgeting and Reporting modalities) | |
| Availability and implementation of LG capacity building policy and plan | Yes (Municipality Capacity Building Plan developed) | No (N/A) |
| Non Standard Outputs: | Educational Career for selected key staff enhanced | not yet |
| Staff Training | | 24,160 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 17,300 | 24,160 |
| Donor Dev't: | | |
| Total | 17,300 | 24,160 |
| Output: Public Information Dissemination | | |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 | | |
| Non Standard Outputs: | <p>Regular Radio Talk shows Advertisements and public relations done</p> <p>Staff informed on monthly basis on development agenda of the Municipality and guidelines made</p> <p>Community is informed on services provided quarterly Updated the Municipal website and</p> | Regular Radio Talk shows Advertisements and public relations done at CBS radio every thursday at 8:30pm on the program called "Ekitangaala kya Wakiso " |
| Information and communications technology (ICT) | | 380 |
| Wage Rec't: | | |
| Non Wage Rec't: | 5,663 | 380 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 5,663 | 380 |
| Output: Payroll and Human Resource Management Systems | | |
| Non Standard Outputs: | <p>Pay slips printed, payroll processed printed and disseminated to all stakeholder and staff salaries verified</p> <p>Clean payroll for staff of the Municipality</p> | <p>Pay slips printed, payroll processed printed and disseminated to all stakeholder and staff salaries verified</p> <p>Clean payroll for staff of the Municipality</p> |
| Printing, Stationery, Photocopying and Binding | | 565 |
| IPPS Recurrent Costs | | 1,125 |
| Telecommunications | | 500 |
| Fuel, Lubricants and Oils | | 50 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,500 | 2,240 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,500 | 2,240 |
| Output: Records Management Services | | |
| %age of staff trained in Records Management | 00 (Not Planned) | 00 (N/A) |
| Non Standard Outputs: | <p>Maintain a sound records management system for the Municipal Council</p> <p>Registry officer's welfare procured</p> <p>Protect records from fire through procurement of fire extinguisher</p> | <p>Maintain a sound records management system for the Municipal Council through buying of all the necessary stationary .</p> <p>Registry officer's welfare procured</p> <p>Protect records from fire through procurement of fire extinguisher</p> |
| Books, Periodicals & Newspapers | | 300 |
| Welfare and Entertainment | | 1,200 |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 | | |
| Printing, Stationery, Photocopying and Binding | | 2,800 |
| Travel inland | | 403 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,500 | 4,703 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,500 | 4,703 |
| 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 of

| | | |
|------------------------------------------------|---------------|--------------|
| Advertising and Public Relations | | 2,200 |
| Printing, Stationery, Photocopying and Binding | | 1,365 |
| Small Office Equipment | | 2,670 |
| Travel inland | | 3,170 |
| Wage Rec't: | | |
| Non Wage Rec't: | 13,175 | 9,405 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 13,175 | 9,405 |

3. Capital Purchases

Output: Administrative Capital

| | | |
|-------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|
| No. of motorcycles purchased | 0 (Not Planned) | 00 (N/A) |
| No. of vehicles purchased | 00 (Not Planned) | 00 (N/A) |
| No. of administrative buildings constructed | 01 (Completion of Municipal Headquarter Building) | 00 (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) |
| No. of computers, printers and sets of office furniture purchased | 0 (Office furniture procured 70 visitor chairs 10 office chairs , 10 office tables, 10 filling cabins , table and 2 executive chairs 2 executive tables for speaker and Mayor. 100 plastic chairs procured,) | 00 (not yet done) |
| Non Standard Outputs: | Not Planned | N/A |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 | | |
| Monitoring, Supervision & Appraisal of capital works | | 2,525 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 79,698 | 2,525 |
| Donor Dev't: | | 0 |
| Total | 79,698 | 2,525 |

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 | 7/9/2016 (Municipal headquarter 3 monthly financial reports to MEC Preparation and submission of annual performance report to council,) | 7/9/2016 (Municipal headquarter 3 monthly financial reports to MEC Preparation and submission of annual performance report to council,) |
| Non Standard Outputs: | Finance staff salaries paid by 28th day of every month i.e July, August & Sept, 3 Finance staff attend CPD workshops organised by ICPAU.(Economic & Annual Seminar) 20th -23th July, 2016 & 7th -10th July 2016 2 Finance staff Subscription to ICPAU and e | Finance staff salaries paid by 28th day of every month i.e July, August & Sept, 3 Finance staff attend CPD workshops organised by ICPAU.(Economic & Annual Seminar) 20th -23th July, 2016 & 7th -10th July 2016 2 Finance staff Subscription to ICPAU and e |
| Bank Charges and other Bank related costs | | 1,412 |
| Travel inland | | 715 |
| Maintenance – Other | | 900 |
| General Staff Salaries | | 6,360 |
| Allowances | | 3,840 |
| Medical expenses (To employees) | | 50 |
| Workshops and Seminars | | 5,540 |
| Computer supplies and Information Technology (IT) | | 436 |
| Welfare and Entertainment | | 270 |
| Printing, Stationery, Photocopying and Binding | | 914 |
| Wage Rec't: | 9,947 | 6,360 |
| Non Wage Rec't: | 24,022 | 14,077 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 33,969 | 20,437 |

Output: Revenue Management and Collection Services

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 | | |
| 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 Taxi drivers sensitized on new guidelines.) | 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 Taxi drivers sensitized on new guidelines.) |
| Value of Hotel Tax Collected | 40 (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. New elected leaders mentored) | 10 (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. New elected leaders mentored) |
| Value of LG service tax collection | 100 (Municipal and Divs Revenue register developed for Institutions. Sensitization of institution about the LST. Enforcement conducted to defaulters. Nansana, Nabweru, Gombe and Busukuma.) | 100 (Municipal and Divs Revenue register developed for Institutions. Sensitization of institution about the LST. Enforcement conducted to defaulters. Nansana, Nabweru, Gombe and Busukuma.) |
| Non Standard Outputs: | 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 | 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 |
| Workshops and Seminars | | 2,428 |
| Commissions and related charges | | 7,469 |
| Printing, Stationery, Photocopying and Binding | | 9,392 |
| Travel inland | | 6,855 |
| Wage Rec't: | | |
| Non Wage Rec't: | 55,087 | 26,144 |
| Domestic Dev't: | 15,000 | |
| Donor Dev't: | | |
| Total | 70,087 | 26,144 |

Output: Budgeting and Planning Services

| | | |
|---------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Date for presenting draft Budget and Annual workplan to the Council | 0 | 1/4/2017 (N/A) |
| Date of Approval of the Annual Workplan to the Council | (4 LLGs supervised and mentored on new panning and budgeting guideline.) | 8/09/2016 (4 LLGs supervised and mentored on new panning and budgeting guideline.) |
| 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. | 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. |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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) |
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|

2. Finance

Wage Rec't:

Non Wage Rec't: 3,494 0

Domestic Dev't:

Donor Dev't:

Total 3,494 0

Output: LG Expenditure management Services

Non Standard Outputs:

Municipal headquarter and divisions
4 Support supervision visits conducted in the 4 divisions.
1 trainings conducted for the 4 division accounts staff .
1 Municipal accountability reports prepared and submitted to relevant authorities,
1 MPAC reports ha

Municipal headquarter and divisions
4 Support supervision visits conducted in the 4 divisions.
1 trainings conducted for the 4 division accounts staff .
1 Municipal accountability reports prepared and submitted to relevant authorities,
1 MPAC reports ha

Fuel, Lubricants and Oils 4,403

Wage Rec't:

Non Wage Rec't: 7,491 4,403

Domestic Dev't:

Donor Dev't:

Total 7,491 4,403

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

31/8/2016 (Municipal and Divs
Final accounts prepared and submitted to Auditor General.)

31/8/2016 (Municipal and Divs
Final accounts prepared and submitted to Auditor General.)

Non Standard Outputs:

Municipal and Divs
24 Bank Reconciliation Statements reviewed,
Handle 1 MPAC report.
4 LLGs accounts staff supervised and mentored

Municipal and Divs
24 Bank Reconciliation Statements reviewed,
Handle 1 MPAC report.
4 LLGs accounts staff supervised and mentored

Printing, Stationery, Photocopying and Binding 156

Travel inland 690

Wage Rec't:

Non Wage Rec't: 1,980 846

Domestic Dev't:

Donor Dev't:

Total 1,980 846

Additional information required by the sector on quarterly Performance

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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

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 familiarisation tours held in the 4 divisions, will conduct various sensitisation workshops and seminars on various policies that i

| | | |
|--------------------------------------------------|---------------|---------------|
| General Staff Salaries | | 14,976 |
| Books, Periodicals & Newspapers | | 1,300 |
| Welfare and Entertainment | | 12,060 |
| Printing, Stationery, Photocopying and Binding | | 2,500 |
| Small Office Equipment | | 1,000 |
| Subscriptions | | 1,000 |
| Electricity | | 1,200 |
| Water | | 600 |
| Other Utilities- (fuel, gas, firewood, charcoal) | | 80 |
| Travel inland | | 11,604 |
| Travel abroad | | 6,044 |
| Incapacity, death benefits and funeral expenses | | 760 |
| Wage Rec't: | 11,910 | 14,976 |
| Non Wage Rec't: | 17,915 | 38,148 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 29,825 | 53,124 |

Output: LG procurement management services

Non Standard Outputs:

Conduct 8 meetings to approve and award contracts.

conduct 3 meetings to approve and award contracts.

Conduct 12 meetings to evaluate contracts
Recommend contractors

Conduct 3 meetings to evaluate contracts
Recommend contractors

Monitor government and district awarded projects.

Monitor government and district awarded projects.

Procurement of office equipment.

| | | |
|-----------------|-------|-------|
| Travel inland | | 1,150 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,650 | 1,150 |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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

Domestic Dev't:

Donor Dev't:

| | | |
|--------------|--------------|--------------|
| Total | 1,650 | 1,150 |
|--------------|--------------|--------------|

Output: LG Political and executive oversight

| | | |
|-------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No of minutes of Council meetings with relevant resolutions | 0 (1 council meeting held 3 executive meetings held 18 committee meetings held Gratuity to mayor, deputy mayor, LC111 Chairpersons, Gratia to LC1 and LC 11 chairpersons and 56 Councilors allowances paid) | 53 (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.) |
| Non Standard Outputs: | Not Planned | N/A |
| Allowances | | 63,480 |
| Wage Rec't: | | |
| Non Wage Rec't: | 42,714 | 63,480 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 42,714 | 63,480 |

Output: Standing Committees Services

| | | |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Allowances to standing committees members paid. Meals to standing committee members. 18 committee meetings held | Allowances to standing committees members paid. For first quarter. Meals to 5 standing committee members paid 5 committee meetings held |
| Allowances | | 105 |
| Wage Rec't: | | |
| Non Wage Rec't: | 30,450 | 105 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 30,450 | 105 |

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

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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

| | | |
|-----------------------|---------------------------------------------|-----------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 200 farming households trained and advised. | 163 Farming households sensitized about IGA and government programmes in Gombe; Busukuma ; & Nabweru Divisions. |
|-----------------------|---------------------------------------------|-----------------------------------------------------------------------------------------------------------------|

| | | |
|------------------------|--|-------|
| Workshops and Seminars | | 1,000 |
|------------------------|--|-------|

Wage Rec't:

| | | |
|-----------------|-----|-------|
| Non Wage Rec't: | 860 | 1,000 |
|-----------------|-----|-------|

Domestic Dev't:

Donor Dev't:

| | | |
|--------------|------------|--------------|
| Total | 860 | 1,000 |
|--------------|------------|--------------|

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

| | | |
|-----------------------|-----------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Subsector Workplans prepared and are in place at Nansana Municipal Hq | 3 Subsector Municipal Annual Workplans ie Crop; Livestock & Commerical Services & Trade in place at the Municipal Hq. |
| | 1 Quarterly Sectoral staff meetings held at Nansana Municipal Hq. | 1 Sectoral staff meeting was held at the Municipal Hq |

| | | |
|------------------------|--|-------|
| Workshops and Seminars | | 1,316 |
|------------------------|--|-------|

| | | |
|---------------|--|-----|
| Travel inland | | 240 |
|---------------|--|-----|

| | | |
|---------------------------|--|-----|
| Fuel, Lubricants and Oils | | 208 |
|---------------------------|--|-----|

Wage Rec't: 0

| | | |
|-----------------|-------|-------|
| Non Wage Rec't: | 5,250 | 1,764 |
|-----------------|-------|-------|

Domestic Dev't:

Donor Dev't:

| | | |
|--------------|--------------|--------------|
| Total | 5,250 | 1,764 |
|--------------|--------------|--------------|

Output: Crop disease control and marketing

| | | |
|-----------------------------------------------|---|---------|
| No. of Plant marketing facilities constructed | 0 | 0 (N/A) |
|-----------------------------------------------|---|---------|

| | | |
|-----------------------|-------------------------------------------------------------------------------------|--------------------------------------------------------------------|
| Non Standard Outputs: | 6 Market days trainings held in Gombe & Busukuma Divisions | 3 Market days training were held in Busukuma (2) and Gombe (1) . |
| | 2 Banana Mother Gardens established in Gombe & Busukuma Divisions i.e. one in each. | 1 Banana Mother Garden established in Gombe Division. |
| | 300 Agro-input dealers in Nansana Municipality registered. | !42 farmers trained in Gombe & Busukuma Divisions. |
| | 150 Farmers trained and advised on urban far | |

| | | |
|------------------------|--|-------|
| Workshops and Seminars | | 1,500 |
|------------------------|--|-------|

| | | |
|-----------------------|--|-----|
| Agricultural Supplies | | 500 |
|-----------------------|--|-----|

| | | |
|---------------|--|-----|
| Travel inland | | 940 |
|---------------|--|-----|

| | | |
|---------------------------|--|----|
| Fuel, Lubricants and Oils | | 90 |
|---------------------------|--|----|

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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) |
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|

4. Production and Marketing

| | | |
|-----------------|--------------|--------------|
| Wage Rec't: | 1,875 | |
| Non Wage Rec't: | 4,015 | 3,030 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 5,891 | 3,030 |

Output: Livestock Health and Marketing

| | | |
|------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of livestock by type undertaken in the slaughter slabs | 4000 (Nansana; Nabweru; Gombe & Busukuma Divisions) | 4554 (Pigs - 3458 & Bovine - 1096 in all the 11 slaughter places in Nansana; Nabweru; Gombe & Busukuma Divisions) |
| No of livestock by types using dips constructed | 0 | 0 |
| No. of livestock vaccinated | 0 | (N/A) |
| Non Standard Outputs: | 1000 Owned Canines vaccinated against Rabies in Nansana & Nabweru divisions. 200 Outlets of food of animal origin are registered and inspected in Nansana & Nabweru Divisions. Issuance of Movement permits for livestock and its products. Collection | 1033 Dogs vaccinated against Rabies in Nabweru & Busukuma; Procured Vaccine cold chain equipments & disinfectant. 172 Farming Households advised in Nansana Municipality; 51 Butchers inspected in Nansana & Nabweru division; 36 Permits received by Dept.; Pr |
| Printing, Stationery, Photocopying and Binding | | 855 |
| Medical and Agricultural supplies | | 3,755 |
| Travel inland | | 265 |
| Fuel, Lubricants and Oils | | 418 |
| Wage Rec't: | 8,751 | 0 |
| Non Wage Rec't: | 7,448 | 5,293 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 16,199 | 5,293 |

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

| | | |
|---------------------------------------------------------------------------------|-----------------------------------|-------------------------------------------------------------------|
| No of businesses issued with trade licenses | 3000 (Nansana Municipality) | 1773 (Busukuma (106) ; Gombe(302) Nabweru (638) & Nansana (727)) |
| No of businesses inspected for compliance to the law | 100 (Nansana & Nabweru Divisions) | 252 (Nansana & Nabweru Divisions) |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 1 (Gombe) | 2 (Nabweru & Nansana Municipal Hq.) |
| Non Standard Outputs: | | |
| Workshops and Seminars | | 1,170 |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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

| | | |
|------------------------------------------------|--------------|--------------|
| Printing, Stationery, Photocopying and Binding | | 260 |
| Travel inland | | 560 |
| Fuel, Lubricants and Oils | | 310 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,000 | 2,300 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,000 | 2,300 |

Output: Enterprise Development Services

| | | |
|---------------------------------------------------------------------|----------------------------------------------------------------------------|-------------------------------------------------------------|
| No. of enterprises linked to UNBS for product quality and standards | 0 | 0 |
| No of businesses assisted in business registration process | 3 (Nansana & Nabweru Divisions) | 8 (Nansana Division) |
| No of awareness radio shows participated in | 0 | 00 (N/A) |
| Non Standard Outputs: | Quarterly Market Information brochure disseminated in Nansana Municipality | Collected market information in Nansana & Nabweru divisions |
| Printing, Stationery, Photocopying and Binding | | 310 |
| Travel inland | | 931 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,161 | 1,241 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,161 | 1,241 |

Output: Cooperatives Mobilisation and Outreach Services

| | | |
|-------------------------------------|-------------------------------------------------|------------|
| No of cooperative groups supervised | 1 (Nansana; Nabweru; Gombe & Busukuma Division) | 1 (Gombe) |
| Non Standard Outputs: | | |
| Travel inland | | 700 |
| Wage Rec't: | | |
| Non Wage Rec't: | 750 | 700 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 750 | 700 |

Additional information required by the sector on quarterly Performance

N/A

5. Health

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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

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 | 82 (Community Health Plan H/CIII, Jinja Kalori H/CII) | 109 (In all the 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) | 207 (In the 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) | 418 (In all 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) | 11262 (Community Health Plan H/CIII, Jinja Kalori H/CII) |
| Non Standard Outputs: | N/A | N/A |
| <i>Sector Conditional Grant (Non-Wage)</i> | | 857 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 3,000 | 857 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 3,000 | 857 |

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

| | | |
|--------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No of children immunized with Pentavalent vaccine | 4033 (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.) | 3178 (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.) | 99 (N/A) |
| % 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.) | 0 (N/A) |
| 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.) | 844 (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. | 986 (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.) | 1058 (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.) |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 | | |
| Number of outpatients that visited the Govt. health facilities. | 37563 (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.) | 34122 (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.) | 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.) |
| Number of trained health workers in health centers | 2 (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.) | 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.) |
| Non Standard Outputs: | 3 monthly staff attendance summaries 3 monthly cost centers | 3 monthly staff attendance summaries 3 monthly cost centers |
| <i>Sector Conditional Grant (Non-Wage)</i> | | 38,766 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 37,420 | 38,766 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | 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) | 1 (Buwambo H/CIV OPD Ward Asbestos Roof Was Replaced with Calgated Iron Sheets and generally renovated) |
| No of OPD and other wards constructed | 0 | 0 (N/A) |
| Non Standard Outputs: | | N/A |
| <i>Non-Residential Buildings</i> | | 37,000 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 10,000 | 37,000 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 10,000 | 37,000 |
| Function: Health Management and Supervision | | |
| 1. Higher LG Services | | |
| Output: Healthcare Management Services | | |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 | | |
| Non Standard Outputs: | 6 Municipal Health Team meetings 1 Quarterly integrated support supervision visits 1 Monitoring visits by HESS Committee 1 Quarterly incharges meetings 1 Quarterly health unit incharges meetings 1 Quarterly environmental health staff meetings 1 Qua | 6 Municipal Health Team meetings 1 Quarterly integrated support supervision visits 1 Monitoring visits by HESS Committee 1 Quarterly incharges meetings 1 Quarterly health unit incharges meetings 1 Quarterly environmental health staff meetings 1 Qua |
| General Staff Salaries | | 251,511 |
| Medical expenses (To employees) | | 250 |
| Incapacity, death benefits and funeral expenses | | 500 |
| Computer supplies and Information Technology (IT) | | 3,600 |
| Welfare and Entertainment | | 305 |
| Telecommunications | | 6,072 |
| Travel inland | | 1,800 |
| Wage Rec't: | 251,511 | 251,511 |
| Non Wage Rec't: | 25,394 | 12,527 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 276,905 | 264,038 |

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 | 0 (Not Planned) | 00 (N/A) |
| No. of Students passing in grade one | 0 (Not Planned) | 00 (N/A) |
| No. of student drop-outs | 00 (In all Primary Government Schools) | 00 (N/A) |
| No. of pupils enrolled in UPE | 17000 (In all Primary Government Schools in Nansana Municipal Council) | 17000 (paid UPE funds to 47 schools in Nansana Municipal Council) |
| No. of qualified primary teachers | 458 (Qualified Primary Teachers in Nansana Municipal Council) | 00 (N/A) |
| No. of teachers paid salaries | 458 (Staff Salaries for all Primary Teachers Paid in Nansana Municipal Council) | 458 (Staff Salaries for all Primary Teachers Paid in Nansana Municipal Council) |
| Non Standard Outputs: | Not Planned | N/A |
| Sector Conditional Grant (Wage) | | 825,472 |
| Sector Conditional Grant (Non-Wage) | | 53,095 |
| Wage Rec't: | 784,964 | 825,472 |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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

| | | |
|-----------------|----------------|----------------|
| Non Wage Rec't: | 77,171 | 53,095 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 862,135 | 878,567 |

3. Capital Purchases

Output: Latrine construction and rehabilitation

| | | |
|--------------------------------------|-----------------|----------|
| No. of latrine stances rehabilitated | 0 (Not Planned) | 00 (N/A) |
| No. of latrine stances constructed | 0 (Not Planned) | 00 (N/A) |
| Non Standard Outputs: | Not Planned | N/A |

| | | |
|-----------------|---------------|----------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 48,000 | 0 |
| Donor Dev't: | | 0 |
| Total | 48,000 | 0 |

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

| | | |
|---------------------------------------------|---|-----------------------------------------------------------------------------------------------------|
| No. of students sitting O level | 0 | 00 (N/A) |
| No. of students passing O level | 0 | 00 (N/A) |
| No. of teaching and non teaching staff paid | 0 | 00 (N/A) |
| No. of students enrolled in USE | 0 | 4780 (In USE and UPOLET schools in Nansana Municipal salaries for secondary schools teachers paid.) |
| Non Standard Outputs: | | N/A |

| | | |
|-------------------------------------|--|---------|
| Sector Conditional Grant (Non-Wage) | | 342,019 |
|-------------------------------------|--|---------|

| | | |
|-----------------|----------------|----------------|
| Wage Rec't: | 244,146 | 78,033 |
| Non Wage Rec't: | 170,771 | 263,986 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 414,917 | 342,019 |

Function: Skills Development

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

| | | |
|-------------------------------------|--|--------|
| Sector Conditional Grant (Wage) | | 67,364 |
| Sector Conditional Grant (Non-Wage) | | 18,667 |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 | | |
| Wage Rec't: | 43,568 | 86,030 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | 0 |
| Total | 43,568 | 86,030 |
| Function: Education & Sports Management and Inspection | | |
| 1. Higher LG Services | | |
| Output: Education Management Services | | |
| Workshops and Seminars | | 1,450 |
| Printing, Stationery, Photocopying and Binding | | 1,350 |
| Telecommunications | | 300 |
| Travel inland | | 1,250 |
| Wage Rec't: | 2,172 | |
| Non Wage Rec't: | 16,863 | 4,350 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 19,035 | 4,350 |
| Output: Monitoring and Supervision of Primary & secondary Education | | |
| No. of inspection reports provided to Council | 1 (Quarterly Inspection Report provided to Council) | 1 (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) | 4 (All Secondary schools in Nansana Municipality inspecetd) |
| No. of primary schools inspected in quarter | 80 (All Primary schools in Nansana Municipality inspecetd) | 10 (All 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 | |
| Books, Periodicals & Newspapers | | 300 |
| Travel inland | | 2,526 |
| Fuel, Lubricants and Oils | | 1,700 |
| Wage Rec't: | | |
| Non Wage Rec't: | 12,925 | 4,526 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 12,925 | 4,526 |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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

Output: Sports Development services

| | | |
|-----------------------|---------------------------------------------------|---------------------------------------------------|
| Non Standard Outputs: | Sports and games programmes drawn | Sports and games programmes drawn |
| | Sports and games activities supervised | Sports and games activities supervised |
| | Sports talents identified and promoted | Sports talents identified and promoted |
| | Community sensitized on sports and games policies | Community sensitized on sports and games policies |
| Travel inland | | 500 |
| Wage Rec't: | | |
| Non Wage Rec't: | 750 | 500 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 750 | 500 |

Output: Sector Capacity Development

| | | |
|-----------------|--------------|----------|
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 8,185 | 0 |
| Donor Dev't: | | |
| Total | 8,185 | 0 |

3. Capital Purchases

Output: Administrative Capital

| | | |
|-----------------|---------------|----------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 25,000 | 0 |
| Donor Dev't: | | 0 |
| Total | 25,000 | 0 |

Additional information required by the sector on quarterly Performance

N/A

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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

| | | |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|
| Non Standard Outputs: | 5 Staff paid salaries , Staff allowances paid for 5 staff Staff welfare provided 3 computers and 2 printers and stationary procured , 8 Municipal projects monitored ,5 3 B.O.Q 'S in place, 5 staff given minor treatment. | 1 Staff paid salaries , Staff allowances paid for 5 staff |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|

| | | |
|----------------------------------|---------------|---------------|
| General Staff Salaries | | 1,935 |
| Allowances | | 1,950 |
| Consultancy Services- Short term | | 2,500 |
| Fuel, Lubricants and Oils | | 9,000 |
| Telecommunications | | 1,200 |
| Wage Rec't: | 5,031 | 1,935 |
| Non Wage Rec't: | 13,476 | 14,650 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | | |
| Total | 18,506 | 16,585 |

Output: Sector Capacity Development

| | | |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|
| Non Standard Outputs: | one UIPE workshops attended to. Extension of ,Repair of kamanya rd(1.5 km) in Gombe Div and Renovation of Municipal administration block will be done. | Renovation of Municipal administration block will be done. |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|

| | | |
|---------------------|---------------|---------------|
| Maintenance - Civil | | 40,475 |
| Maintenance – Other | | 20,829 |
| Wage Rec't: | | |
| Non Wage Rec't: | 500 | 0 |
| Domestic Dev't: | 72,969 | 61,304 |
| Donor Dev't: | | |
| Total | 73,469 | 61,304 |

2. Lower Level Services

Output: Urban Roads Resealing

| | | |
|-----------------------------------------|---------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|
| Length in Km of urban roads resealed | 1.2 (second seal completed 1.2km, speed controlled with Humps on Naluma Rd, Nansana Rd. in Nansana Div) | 0 (second seal completed 1.2km, on Naluma Rd, Nansana Rd. in Nansana Div) |
|-----------------------------------------|---------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|

| | |
|-----------------------|-----|
| Non Standard Outputs: | N/A |
|-----------------------|-----|

| | | |
|-----------------|--------|---------|
| Other | | 176,498 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 62,810 | 176,498 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | 0 |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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) |
|---------------------------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
| 7a. Roads and Engineering | | |
| Total | 62,810 | 176,498 |
| Output: Urban roads upgraded to Bitumen standard (LLS) | | |
| Length in Km. of urban roads upgraded to bitumen standard | 0 | 0 (N/A) |
| Non Standard Outputs: | | N/A |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 129,125 | 0 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 129,125 | 0 |
| Output: Urban paved roads Maintenance (LLS) | | |
| Length in Km of Urban paved roads periodically maintained | 0 | 0 (N/A) |
| Length in Km of Urban paved roads routinely maintained | (10 km of paved roads maintained of across Municipal paved roads) | 2 (km of paved roads maintained of across Municipal paved roads) |
| Non Standard Outputs: | Not Planned | Not Planned |
| <i>Sector Conditional Grant (Non-Wage)</i> | | 33,356 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 20,541 | 33,356 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 20,541 | 33,356 |
| 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 | 0 | 0 (N/A) |
| Non Standard Outputs: | | N/A |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 13,250 | 0 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 13,250 | 0 |
| Function: Municipal Services | | |
| 1. Higher LG Services | | |
| Output: Maintenance of Urban Infrastructure | | |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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) |
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|

7a. Roads and Engineering

| | | |
|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 3 B.O.Q'S for selected roads in place, one Contractors paid, one Road inventory compiled and 18.25 km of roads maintained & motorable, 41 Culverts. Supplied, installed and constructed. | 3 B.O.Q'S for selected roads in place, one Contractors paid, one Road inventory compiled and 18.25 km of roads maintained & motorable, 41 Culverts. Supplied, installed and constructed. |
|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

| | | |
|------------------------------------------------|---------------|---------------|
| Travel inland | | 9,725 |
| Maintenance - Civil | | 2,778 |
| Maintenance – Machinery, Equipment & Furniture | | 1,270 |
| Wage Rec't: | | |
| Non Wage Rec't: | 35,515 | 13,773 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 35,515 | 13,773 |

3. Capital Purchases

Output: Administrative Capital

| | |
|-----------------------|-----|
| Non Standard Outputs: | N/A |
|-----------------------|-----|

| | | |
|-----------------|---------------|----------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 54,531 | 0 |
| Donor Dev't: | | 0 |
| Total | 54,531 | 0 |

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 . |
|-----------------------|-----------------------------------------------------------------------------------------------------|

Stationary ; 80 booklets for building assessment and 80 booklets for banking slips were procured and paid

| | |
|---------------------------|-----|
| Allowances | 900 |
| Welfare and Entertainment | 140 |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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) |
|----------------------------------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------------------|
| 8. Natural Resources | | |
| Printing, Stationery, Photocopying and Binding | | 1,794 |
| Travel inland | | 596 |
| Wage Rec't: | 6,625 | |
| Non Wage Rec't: | 6,528 | 3,430 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 13,153 | 3,430 |
| Output: Stakeholder Environmental Training and Sensitisation | | |
| No. of community women and men trained in ENR monitoring | 0 | 0 (Not yet Conducted, still in the preparations) |
| Non Standard Outputs: | | N/A |
| Allowances | | 1,608 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,608 | 1,608 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,608 | 1,608 |
| Output: Monitoring and Evaluation of Environmental Compliance | | |
| No. of monitoring and compliance surveys undertaken | 0 | 39 (39 field inspection patrols conducted and .110 Illegal developments identified.) |
| Non Standard Outputs: | | N/A |
| Allowances | | 90 |
| Fuel, Lubricants and Oils | | 2,736 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,588 | 2,826 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,588 | 2,826 |

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

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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) |
|-----------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 9. Community Based Services | | |
| Non Standard Outputs: | -salaries paid. -Allowances paid. -Staff trained. -Departmental stationery and office equipment procured. Bank charges paid. | salaries paid. -Allowances paid. -Staff trained. -Departmental stationery and office equipment procured. Bank charges paid. |
| General Staff Salaries | | 4,458 |
| Travel inland | | 1,290 |
| Wage Rec't: | 6,815 | 4,458 |
| Non Wage Rec't: | 1,800 | 1,290 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | |
| Total | 8,615 | 5,748 |
| Output: Probation and Welfare Support | | |
| No. of children settled | 8 (Amahoro Childrens Home, Jesus For care, Sanyu Babies homes) | 0 (N/A) |
| Non Standard Outputs: | -1 quarterly meeting held, -4Welfare institutions inspected, | N/A |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,877 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,877 | 0 |
| Output: Social Rehabilitation Services | | |
| Non Standard Outputs: | -conducted 1 staff training -Allowances paid - Fuel costs paid. | conducted 1 staff training -Allowances paid - Fuel costs paid. |
| Workshops and Seminars | | 2,000 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,500 | 2,000 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,500 | 2,000 |
| Output: Community Development Services (HLG) | | |
| No. of Active Community Development Workers | 4 (CBO,s registered, supervised and guided, -Orientation meetings for CDO,s held, -procured stationery and fuel. -5 community groups facilitated.) | 7 (CBO,s registered, supervised and guided, -Orientation meetings for 7 CDO,s held, in Data collection and proposal writing. -procured stationery and fuel.) |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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:

5 groups where supported under livelihood support.
 5 groups received funding under livelihood funding for 1st quarter
 -Jinja Kaloori Catholic
 Professionals(4,000,000/=)
 -Guluddene People with Disability (3,000,000/=)
 -New Hope Green Development Associ

| | | |
|---------------------------|---------------|---------------|
| Workshops and Seminars | | 1,050 |
| Telecommunications | | 350 |
| Travel inland | | 1,000 |
| Fuel, Lubricants and Oils | | 956 |
| Donations | | 17,914 |
| Wage Rec't: | | |
| Non Wage Rec't: | 4,610 | 3,356 |
| Domestic Dev't: | 17,300 | 17,914 |
| Donor Dev't: | | |
| Total | 21,910 | 21,270 |

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.) | 17 (Data 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.) |
| Non Standard Outputs: | | N/A |
| Workshops and Seminars | | 1,080 |
| Printing, Stationery, Photocopying and Binding | | 988 |
| Travel inland | | 1,240 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,500 | 3,308 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,500 | 3,308 |

Output: Gender Mainstreaming

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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) |
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|

9. Community Based Services

Non Standard Outputs:

-Gender IEC materials disseminated to departments and CSO'S,
 -Gender awareness trainings conducted for councillors,
 -stationery procured and payment of allowances

11 heads of Departments, 7CDOs where trained in gender mainstreaming and budgeting

Workshops and Seminars

1,160

Wage Rec't:

Non Wage Rec't:

2,500

1,160

Domestic Dev't:

Donor Dev't:

Total**2,500****1,160**

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

8 (Youth activities and projects monitored,. Youth projects supported, Youth mobilised and sensitised on Government programmes, Allowances paid and stationery procured)

2 (Support supervisions to children homes and OVC - Service providers.
 One Training Workshop for Youth councillors, Youth Chairpersons and the Seven CDOs)

Non Standard Outputs:

N/A

Workshops and Seminars

1,855

Travel inland

410

Wage Rec't:

Non Wage Rec't:

2,313

2,265

Domestic Dev't:

Donor Dev't:

Total**2,313****2,265**

Output: Support to Youth Councils

No. of Youth councils supported

1 (support to 1 youth council meeting)

2 (2 municipal youth councillors were supported to attend the youth day celebrations in Koboko District.)

Non Standard Outputs:

N/A

Workshops and Seminars

860

Wage Rec't:

Non Wage Rec't:

1,050

860

Domestic Dev't:

Donor Dev't:

Total**1,050****860**

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)

17 (10 PWD Councillors, 7 CDOs, were trained in identification of PWD needs)

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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:

12 selected IGA' groups were Supported
 Buvuma Disabled Group
 -Gombe Disabled Empwerment centre.
 -Matugga Disabled Group.
 -Kawanda PWD Association.
 -Tweyambe Development Association For Disabled.
 -Rise and Shine PWD Kawanda.
 -Magigye Disabled Group

| | | |
|----------------------------------------|--------------|--------------|
| Workshops and Seminars | | 705 |
| Hire of Venue (chairs, projector, etc) | | 620 |
| Welfare and Entertainment | | 3,000 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,500 | 4,325 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,500 | 4,325 |

Output: Culture mainstreaming

Non Standard Outputs:

-Allowances paid ,
 -sensitized CDOs about their cultural core function,
 -Cultural activites promoted

N/A

| | | |
|-----------------|------------|----------|
| Wage Rec't: | | |
| Non Wage Rec't: | 941 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 941 | 0 |

Output: Work based inspections

Non Standard Outputs:

-Allowances paid ,
 -workplaces inspected,
 -databank of workplaces in the municipality compiled
 -fuel costs paid .
 -sensitizations of workers.

N/A

| | | |
|-----------------|--------------|----------|
| Wage Rec't: | | |
| Non Wage Rec't: | 1,250 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,250 | 0 |

Output: Representation on Women's Councils

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 | | |
| No. of women councils supported | 1 (- 1 women council meeting with all representatives from all the divisions) | 00 (N/A) |
| Non Standard Outputs: | | N/A |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,160 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,160 | 0 |

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 welfare provided three staff in the Municipal planning unit office. Allowance for one staff paid |
| <i>Allowances</i> | | 1,560 |
| <i>Welfare and Entertainment</i> | | 650 |
| <i>Wage Rec't:</i> | 6,500 | |
| <i>Non Wage Rec't:</i> | 3,173 | 2,210 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 9,673 | 2,210 |

Output: District Planning

| | | |
|-------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No of Minutes of TPC meetings | 3 (Monthly TPC meetings held at Nansana Municipal Headquarters) | 3 (Monthly TPC meetings held at Nansana Municipal Headquarters) |
| No of qualified staff in the Unit | 0 | 0 (N/A) |
| Non Standard Outputs: | OBT departmental work plans, Quarterly Performance Reports and Performance contract prepared disseminated to different stakeholders 4 Participatory Planning workshops held in 4 LLGs All Municipal departments coordinated in preparation of OBT planning | OBT departmental work plans, Quarterly Performance Reports and Performance contract prepared disseminated to different stakeholders 4 support to Participatory Planning workshops held in 4 LLGs All the 11 Municipal departments coordinated in preparation |
| <i>Workshops and Seminars</i> | | 3,160 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,340 |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 | | |
| Information and communications technology (ICT) | | 185 |
| Travel inland | | 50 |
| Wage Rec't: | | |
| Non Wage Rec't: | 7,010 | 4,735 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 7,010 | 4,735 |
| Output: Statistical data collection | | |
| Non Standard Outputs: | Municipal Statistical Abstract compiled Updated Municipal Basic Data | Municipal Statistical Abstract compiled Updated Municipal Basic Data from the 4 divisions and all departments is now available |
| Printing, Stationery, Photocopying and Binding | | 500 |
| Travel inland | | 2,546 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,648 | 3,046 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,648 | 3,046 |
| Output: Development Planning | | |
| Non Standard Outputs: | 3 programme coordination meetings held 1 Quarterly technical support Supervision & monitoring of supported projects conducted for 1 divisions 1 Multi sectoral monitoring of supported projects conducted at Municipal and LLGs levels. 1 Multi sectoral m | N/A |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,825 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,825 | 0 |
| Output: Operational Planning | | |
| Non Standard Outputs: | | N/A |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 | | |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 8,650 | 0 |
| Donor Dev't: | | |
| Total | 8,650 | 0 |

Output: Monitoring and Evaluation of Sector plans

| | | |
|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | One Budget Performance Review retreat conducted for 60 stakeholders Municipal monitoring and evaluation framework developed A new 5Year DDP (2015/16-2020/21) in place Quarterly monitoring visits and supervisions to all the 4 LLGs on government programs | Municipal monitoring and evaluation framework developed A new 5Year DDP (2015/16-2020/21) in place Quarterly monitoring visits and supervisions to all the 4 LLGs on government programs Municipal and LLGs level Projects established Appraised monitori |
| Workshops and Seminars | | 1,566 |
| Travel inland | | 1,000 |
| Fuel, Lubricants and Oils | | 2,000 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,250 | 0 |
| Domestic Dev't: | 4,325 | 4,566 |
| Donor Dev't: | | |
| Total | 6,575 | 4,566 |

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

| | | |
|---------------------------|----------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Subscription to Internal Auditor's Association of Uganda Office welfare | Subscription to Internal Auditor's Association of Uganda Office welfare and payment of salaries to one staff in the audit department |
| General Staff Salaries | | 3,096 |
| Welfare and Entertainment | | 200 |
| Subscriptions | | 900 |
| Wage Rec't: | 3,450 | 3,096 |
| Non Wage Rec't: | 710 | 1,100 |
| Domestic Dev't: | | |
| Donor Dev't: | | |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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) |
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|

11. Internal Audit

| | | |
|--------------|--------------|--------------|
| Total | 4,160 | 4,196 |
|--------------|--------------|--------------|

Output: Internal Audit

| | | |
|----------------------------------------------------|---------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|
| No. of Internal Department Audits | (6 UPE schools audited, 4 Health centres Audited , 4 Divisions audited and 1 USE schools Audited) | 4 (9 Health centers Audited. 4 Divisions Audited. 5 UPE Schools Audited.) |
| Date of submitting Quaterly Internal Audit Reports | (Four Audit Reports prepared) | 9/10/2016 (Four Audit Reports prepared) |
| Non Standard Outputs: | | N/A |
| Allowances | | 1,200 |
| Printing, Stationery, Photocopying and Binding | | 300 |
| Travel inland | | 790 |
| Wage Rec't: | | |
| Non Wage Rec't: | 4,832 | 2,290 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 4,832 | 2,290 |

Output: Sector Capacity Development

| | | |
|-----------------------|----------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Staff trained in accounting/ audit practices | Went for annual CPA workshop at Entebbe thus one staff trained Continuous profession development by the Institute of certified public Accountants. |
| Staff Training | | 1,320 |
| Wage Rec't: | | |
| Non Wage Rec't: | 740 | 1,320 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 740 | 1,320 |

Output: Sector Management and Monitoring

| | | |
|-----------------------|---------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Monitoring of all on going development/projects in the municipality | Monitoring of the following projects Buwambo up block under construction Nankyesanja Tiolet under construction Monitoring of the Road under construction (Naluma- Lubigi) |
| Telecommunications | | 100 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,375 | |
| Domestic Dev't: | 4,325 | 0 |
| Donor Dev't: | | |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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) |
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|

11. Internal Audit

| | | |
|--------------|-------|---|
| <i>Total</i> | 5,700 | 0 |
|--------------|-------|---|

Additional information required by the sector on quarterly Performance

| | | |
|------------------------|-----------|-----------|
| <i>Wage Rec't:</i> | 1,426,481 | 1,314,631 |
| <i>Non Wage Rec't:</i> | 896,578 | 896,578 |
| <i>Domestic Dev't:</i> | 147,468 | 147,468 |
| <i>Donor Dev't:</i> | | |
| <i>Total</i> | 2,358,678 | 2,358,678 |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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

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. | Monitoring reports prepared to enhance performance. | 0 | low funding from Local revenue at only 15% of the budget currently cannot ably support the development need of the urban setting |
| | Annual subscription fees paid and workshops attended. | •Pay Utility bills, provide fuel to the Town Clerk's office •Provide office imprest, stationary and ICT repair and Maintenance | | |
| | 12 On spot checks and monitoring of municipal activities done. | •Procure Government regulations, stationary, newspapers and period | | |
| | 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 | 42,760 | 27.3% |
|-------------------------------|---------|--------|-------|

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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

| | | | | |
|----------------------------------------------------------|----------------|------------------------|-----------------------|--|
| 211103 Allowances | 52,822 | 14,324 | 27.1% | |
| 221002 Workshops and Seminars | 3,000 | 1,375 | 45.8% | |
| 221008 Computer supplies and Information Technology (IT) | 3,000 | 250 | 8.3% | |
| 221009 Welfare and Entertainment | 3,000 | 2,292 | 76.4% | |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 44 | 0.9% | |
| 221017 Subscriptions | 2,000 | 475 | 23.8% | |
| 223005 Electricity | 2,000 | 800 | 40.0% | |
| 227001 Travel inland | 55,393 | 18,234 | 32.9% | |
| Wage Rec't: | 156,865 | Wage Rec't: 42,760 | Wage Rec't: 27.3% | |
| Non Wage Rec't: | 150,038 | Non Wage Rec't: 37,793 | Non Wage Rec't: 25.2% | |
| 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 | 306,903 | Total 80,553 | Total 26.2% | |

Output: Human Resource Management Services

| | | | | |
|--------------------------------------------------------------|---------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------|
| %age of staff whose salaries are paid by 28th of every month | 99 (All Municipality Staff paid salaries) | 00 (N/A) | .00 | since Nansana Municipal Council is a new Municipal we still having many staff in acting positions and lack of of staff in many critical posts . |
| %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) | 0 (N/A) | .00 | |
| %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 | Corporate image for the Municipal enhanced through the provision of ID cards to staff of the municipality. | | |
| | HRM Welfare maintained | HRM Welfare maintained | | |
| | Staff discipline managed through a Reward and Sanctions Committee. | Staff discipline managed through a Reward and Sanctions Committee. | | |
| | Staff comprate wear procured | | | |
| | | Staff varification done for 81 traditional st | | |

Expenditure

| | | | |
|-------------------------------------------------------|--------|-------|--------|
| 221002 Workshops and Seminars | 13,000 | 7,520 | 57.8% |
| 221007 Books, Periodicals & Newspapers | 4,000 | 264 | 6.6% |
| 221009 Welfare and Entertainment | 5,000 | 5,000 | 100.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 2,562 | 64.0% |
| 227001 Travel inland | 7,000 | 5,019 | 71.7% |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 42,000 | Non Wage Rec't: | 20,364 | Non Wage Rec't: | 48.5% |
| 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 | 42,000 | Total | 20,364 | Total | 48.5% |

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 .) | 35.00 | most of staff need training in most aspects of urban setting but the funds are not enough |
| Availability and implementation of LG capacity building policy and plan | Yes (Municipality Capacity Building Plan developed) | No (N/A) | #Error | |
| Non Standard Outputs: | Educational Career for 5 staff developed enhanced from Municipal Headquarters and Divisions. | not yet | | |

Expenditure

| | | | |
|-----------------------|--------|------------------------|-----------------------|
| 221003 Staff Training | 69,199 | 24,160 | 34.9% |
| 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: 24,160 | Domestic Dev't: 34.9% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 69,199 | Total 24,160 | Total 34.9% |

Output: Public Information Dissemination

| | | | | |
|-----------------------|-----------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|---|------------------------------------------------------------------------|
| Non Standard Outputs: | 12 Radio Talk shows Advertisements and public relations done | Regular Radio Talk shows Advertisements and public relations done at CBS radio every thursday at 8:30pm on the programm called "Ekitangaala kya Wakiso " | 0 | We need more programms even other radios but the budget can not allow. |
| | 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 | | | |

Expenditure

| | | | |
|--------------------------------------------------------|--------|-----|------|
| 222003 Information and communications technology (ICT) | 16,087 | 380 | 2.4% |
|--------------------------------------------------------|--------|-----|------|

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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

| | | | | | |
|-----------------|---------------|-----------------|------------|-----------------|-------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 22,651 | Non Wage Rec't: | 380 | Non Wage Rec't: | 1.7% |
| 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 | 22,651 | Total | 380 | Total | 1.7% |

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 | Pay slips printed, payroll processed printed and disseminated to all stakeholder and staff salaries verified | Clean payroll for staff of the Municipality | 0 | The very big staff is still a challenge and the separation of the wakiso payroll and that Nansana Municipal has been a challenge |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|---------------------------------------------|---|----------------------------------------------------------------------------------------------------------------------------------|

Expenditure

| | | | | | |
|----------------------------------------------------------|---------------|-----------------|--------------|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 565 | 14.1% | | |
| 221020 IPPS Recurrent Costs | 2,000 | 1,125 | 56.3% | | |
| 222001 Telecommunications | 500 | 500 | 100.0% | | |
| 227004 Fuel, Lubricants and Oils | 500 | 50 | 10.0% | | |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 10,000 | Non Wage Rec't: | 2,240 | Non Wage Rec't: | 22.4% |
| 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 | 10,000 | Total | 2,240 | Total | 22.4% |

Output: Records Management Services

| | | | | |
|---------------------------------------------|----------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|-----|------------------------------------------------------------------------------------------------|
| %age of staff trained in Records Management | 40 (Municipality Staff) | 00 (N/A) | .00 | There is no staff in the registry. All those working in the registry are on temporarily basis. |
| Non Standard Outputs: | retoooling (tMaintain a sound records tem for the Municipal Council) | Maintain a sound records management system for the Municipal Council through buying of all the necessary stationary . | | |
| | Registry officer's welfare procured | Registry officer's welfare procured | | |
| | Protect records from fire through procurement of fire extinguisher | 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% |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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

| | | | | |
|----------------------|--------------|-----------------------|-----------------------|--|
| 227001 Travel inland | 1,000 | 403 | 40.3% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 6,000 | Non Wage Rec't: 4,703 | Non Wage Rec't: 78.4% | |
| 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 | 6,000 | Total 4,703 | Total 78.4% | |

Output: Procurement Services

| | | | | |
|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|-----------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 1.and public relations;(4 Adverts;1st ,2nd,3rdand 4th 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 office equipments)etc (iii) printing, photocopying and binding of bid documents and various procurement documents including the consolidated procurement plan(GPP) (iv) procurement of computer/photocopier catridges and accessories (v) Repair and maintenance of computers and other office equipments (vi)procurement of 1(one) Laptop Computer with accessories and 1(one) desktop computer set with a printer (vii)Procurement of 1(one) office desk, 1(one) office chair and 1(one) metallic filing cabinet (vii)procurement of (2)self inking stamp. (viii)procurement of (1) photocopying machine Fuel for monitoring awarded projects and collecting procurement data from various user departments/stakeholders | 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 of | 0 | Most staff are well versed with procurement procedures so make it difficult carryout this function. |
|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|-----------------------------------------------------------------------------------------------------|

Expenditure

| | | | | |
|-------------------------------|-------|-------|-------|--|
| 221001 Advertising and Public | 9,600 | 2,200 | 22.9% | |
|-------------------------------|-------|-------|-------|--|

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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

Relations

| | | | |
|-------------------------------------------------------|---------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 15,000 | 1,365 | 9.1% |
| 221012 Small Office Equipment | 4,700 | 2,670 | 56.8% |
| 227001 Travel inland | 4,000 | 3,170 | 79.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 52,699 | 9,405 | 17.8% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 52,699 | 9,405 | 17.8% |

3. Capital Purchases

Output: Administrative Capital

| | | | | |
|-------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----|-----|
| No. of motorcycles purchased | () | 00 (N/A) | 0 | N/A |
| No. of vehicles purchased | 02 (Municipal Vehicle procured) | 00 (N/A) | .00 | |
| No. of administrative buildings constructed | 00 (not planned) | 00 (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.) | 00 (not yet done) | .00 | |
| Non Standard Outputs: | | N/A | | |

Expenditure

| | | | |
|-------------------------------------------------------------|----------------|--------------|-------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 17,300 | 2,525 | 14.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 318,792 | 2,525 | 0.8% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 318,792 | 2,525 | 0.8% |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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

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 12 monthly financial reports to MEC Preparation and submission of annual performance report to council,) | 7/9/2016 (Municipal headquarter 3 monthly financial reports to MEC Preparation and submission of annual performance report to council,) | #Error | lack of enough computers and the department has no field vehicle |
| 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,August & Sept, 3 Finance staff attend CPD workshops organised by ICPAU.(Economic & Annual Seminar) 20th -23th july,2016& 7th -10th july2016 2 Finance staff Subscription to ICPAU and e | | |

Expenditure

| | | | |
|----------------------------------------------------------|--------|-------|-------|
| 221014 Bank Charges and other Bank related costs | 1,671 | 1,412 | 84.5% |
| 227001 Travel inland | 5,092 | 715 | 14.0% |
| 228004 Maintenance – Other | 1,200 | 900 | 75.0% |
| 211101 General Staff Salaries | 39,790 | 6,360 | 16.0% |
| 211103 Allowances | 50,724 | 3,840 | 7.6% |
| 213001 Medical expenses (To employees) | 2,200 | 50 | 2.3% |
| 221002 Workshops and Seminars | 10,000 | 5,540 | 55.4% |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 436 | 21.8% |
| 221009 Welfare and Entertainment | 4,960 | 270 | 5.4% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,016 | 914 | 45.3% |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

2. Finance

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 39,790 | <i>Wage Rec't:</i> | 6,360 | <i>Wage Rec't:</i> | 16.0% |
| <i>Non Wage Rec't:</i> | 96,088 | <i>Non Wage Rec't:</i> | 14,077 | <i>Non Wage Rec't:</i> | 14.6% |
| <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 | 135,878 | Total | 20,437 | Total | 15.0% |

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.) | 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.) | 26.67 | No vehicle in the department and using the manual system compromise accuracy. |
| 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.) | 10 (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. New elected leaders mentored) | 10.53 | |
| 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.) | 100 (Municipal and Divs Revenue register developed for Institutions. Sensitization of institution about the LST. Enforcement conducted to defaulters. Nansana, Nabweru, Gombe and Busukuma.) | 50.00 | |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

2. Finance

| | | |
|-----------------------|---------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 12 consolidated Local revenue collection reports from 4 Divisions of Nansana, Nabweru, Gombe and Busukuma prepared. | 3 consolidated Local revenue collection reports from 4 Divisions of Nansana, Nabweru, Gombe and Busukuma prepared. |
| | 6 Finance Committee meetings attended, | 2 Finance Committee meetings attended, |
| | 4 Lower council revenue collection, monitored | 3 LLGs revenue staff mentored and trained. |
| | 4 Lower local council members sensitised in revenue planning and monitoring, mobilisation, collection. | 4 Lower council revenue collection, monitored |
| | 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

| | | | |
|-------------------------------------------------------|---------|-------|-------|
| 221002 Workshops and Seminars | 9,500 | 2,428 | 25.6% |
| 221006 Commissions and related charges | 102,650 | 7,469 | 7.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 45,540 | 9,392 | 20.6% |
| 227001 Travel inland | 18,659 | 6,855 | 36.7% |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

2. Finance

| | | | | | |
|-----------------|----------------|-----------------|---------------|-----------------|-------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 220,350 | Non Wage Rec't: | 26,144 | Non Wage Rec't: | 11.9% |
| Domestic Dev't: | 60,000 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 280,350 | Total | 26,144 | Total | 9.3% |

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. | 1/4/2017 (N/A) | #Error | N/A |
| Date of Approval of the Annual Workplan to the Council | Annual Budget FY 2017/18 prepared. 4 division supervised and mentored on new planning guidelines.) (Municipalt Headquarters 11 Annual Workplans compiled for the sectors to be approved by Council. | 8/09/2016 (4 LLGs supervised and mentored on new panning and budgeting guideline.) | 0 | |
| Non Standard Outputs: | Departmental BFP prepared for 2017/2018. Annual budget for the F/Y 2017/2018 prepared and compiled. 4 LLGs supervised and mentored on new panning and budgeting guideline) 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. | 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. | | |

Expenditure

| | | | | | |
|-----------------|---------------|-----------------|----------|-----------------|-------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 13,976 | 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 | 13,976 | Total | 0 | Total | 0.0% |

Output: LG Expenditure management Services

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

2. Finance

| | | | | |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|-----|
| Non Standard Outputs: | Municipal headquarter and divisions Departmental procurement plan in place. 4 Support supervision visits conducted in the 4 divisions. 4 trainings conducted for the 4 division accounts staff. 4 Municipal accountability reports prepared and submitted to relevant authorities, 4 MPAC and 1 PAC reports handled, Mentored 4 LLG Accounts staff. | Municipal headquarter and divisions 4 Support supervision visits conducted in the 4 divisions. 1 trainings conducted for the 4 division accounts staff . 1 Municipal accountability reports prepared and submitted to relevant authorities, 1 MPAC reports ha | 0 | N/A |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|-----|

Expenditure

| | | | |
|----------------------------------|---------------|--------------|--------------|
| 227004 Fuel, Lubricants and Oils | 10,811 | 4,403 | 40.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 29,963 | 4,403 | 14.7% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 29,963 | 4,403 | 14.7% |

Output: LG Accounting Services

| | | | | |
|-----------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|--------|-----|
| Date for submitting annual LG final accounts to Auditor General | 31/8/2017 (Municipal and Divs Final accounts prepared and submitted to Auditor General. 2 sets of Financial statements prepared and 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) | 31/8/2016 (Municipal and Divs Final accounts prepared and submitted to Auditor General.) | #Error | N/A |
| 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% |
|-------------------------------------------------------|-------|-----|------|

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

2. Finance

| | | | | |
|----------------------|--------------|------------|--------------|--|
| 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

| | | | | |
|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|--------------------------------------------------------------|
| 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 | 0 | The offices of the Mayor has many visavie the limited funds. |
|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|--------------------------------------------------------------|

Expenditure

| | | | |
|---------------------------------------------------------|--------|--------|--------|
| 211101 General Staff Salaries | 47,640 | 14,976 | 31.4% |
| 221007 Books, Periodicals & Newspapers | 1,300 | 1,300 | 100.0% |
| 221009 Welfare and Entertainment | 12,060 | 12,060 | 100.0% |
| 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 | 11,604 | 44.6% |
| 227002 Travel abroad | 15,000 | 6,044 | 40.3% |
| 273102 Incapacity, death benefits and funeral expenses | 2,000 | 760 | 38.0% |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

3. Statutory Bodies

| | | | | | |
|-----------------|----------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't: | 47,640 | Wage Rec't: | 14,976 | Wage Rec't: | 31.4% |
| Non Wage Rec't: | 71,660 | Non Wage Rec't: | 38,148 | Non Wage Rec't: | 53.2% |
| 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 | 119,300 | Total | 53,124 | Total | 44.5% |

Output: LG procurement management services

0 N/A

| | | |
|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | conduct 15 meetings to approve and award contracts. Conduct 12 meetings to evaluate contractors. Recommend contractors. Monitor government and district awarded projects. Procurement of office equipment. | conduct 3 meetings to approve and award contracts. Conduct 3 meetings to evaluate contracts Recommend contractors Monitor government and district awarded projects. |
|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Expenditure

| | | | |
|----------------------|--------------|--------------|--------------|
| 227001 Travel inland | 6,600 | 1,150 | 17.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 6,600 | 1,150 | 17.4% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 6,600 | 1,150 | 17.4% |

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, LC11 Chairpersons. Gracia to LC1 and LC 11 chairpersons. 53 Councillors allowances paid) | 53 (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.) | 2650.00 | The municipality has a very big council which creates a burden to the budget and prolonged council sessions. |
| Non Standard Outputs: | | N/A | | |

Expenditure

| | | | |
|-------------------|----------------|---------------|--------------|
| 211103 Allowances | 126,600 | 63,480 | 50.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 170,856 | 63,480 | 37.2% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 170,856 | 63,480 | 37.2% |

Output: Standing Committees Services

0 The big number of committee members makes it hard to

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

3. Statutory Bodies

| | | | | |
|-----------------------|----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|--|---------------------|
| 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 | | conclude decisions. |
|-----------------------|----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|--|---------------------|

Expenditure

| | | | |
|-------------------|----------------|------------|-------------|
| 211103 Allowances | 121,800 | 105 | 0.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 121,800 | 105 | 0.1% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 121,800 | 105 | 0.1% |

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

| | | |
|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 800 Farming Households sensitized and advised on Government Livelihood programmes; Agricultural Enterprise selection, management & marketing in Nansana Municipality | 163 Farming households sensitized about IGA and government programmes in Gombe; Busukuma ; & Nabweru Divisions. |
|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|

Expenditure

| | | | |
|-------------------------------|--------------|--------------|--------------|
| 221002 Workshops and Seminars | 3,440 | 1,000 | 29.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 3,440 | 1,000 | 29.1% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 3,440 | 1,000 | 29.1% |

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 N/A

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

4. Production and Marketing

| | | |
|-----------------------|---------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Subsector Workplans are in place | 3 Subsector Municipal Annual Workplans ie Crop; Livestock & Commerical Services & Trade in place at the Municipal Hq. |
| | 4 Quarterly Sectoral staff meetings held. | 1 Sectoral staff meeting was held at the Municipal Hq |
| | 1 Participatory planning & 2 Review meetings held | |
| | 2 M& E reports generated and discussed. | |

Expenditure

| | | | |
|----------------------------------|---------------|-----------------------|----------------------|
| 221002 Workshops and Seminars | 3,120 | 1,316 | 42.2% |
| 227001 Travel inland | 1,000 | 240 | 24.0% |
| 227004 Fuel, Lubricants and Oils | 1,000 | 208 | 20.8% |
| Wage Rec't: | 0 | Wage Rec't: 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 21,000 | Non Wage Rec't: 1,764 | Non Wage Rec't: 8.4% |
| Domestic Dev't: | 0 | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | 0 | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 21,000 | Total 1,764 | Total 8.4% |

Output: Crop disease control and marketing

| | | | | |
|-----------------------------------------------|----------------------------------------------------------------------------------------------|--------------------------------------------------------------------|---|----------------------------------|
| No. of Plant marketing facilities constructed | 0 (Not Planned) | 0 (N/A) | 0 | Low turn-up of farmers |
| Non Standard Outputs: | 24 Market days trainings held in Gombe & Busukuma Divisions | 3 Market days training were held in Busukuma (2) and Gombe (1) . | | Unpredictable weather conditions |
| | 4 Banana Mother Gardens established in Gombe & Busukuma Divisions. | 1 Banana Mother Garden established in Gombe Division. | | |
| | 300 Agro-input dealers inspected & registered in Nansana municipality. | 142 farmers trained in Gombe & Busukuma Divisions. | | |
| | 600 Farmers advised on urban farming and modern agronomic practices in Nansana Municipality. | | | |

Expenditure

| | | | |
|----------------------------------|---------------|-----------------------|-----------------------|
| 221002 Workshops and Seminars | 7,000 | 1,500 | 21.4% |
| 224006 Agricultural Supplies | 1,561 | 500 | 32.0% |
| 227001 Travel inland | 5,500 | 940 | 17.1% |
| 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: 3,030 | Non Wage Rec't: 18.9% |
| Domestic Dev't: | 0 | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | 0 | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 23,562 | Total 3,030 | Total 12.9% |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

4. Production and Marketing

Output: Livestock Health and Marketing

| | | | | |
|------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of livestock by type undertaken in the slaughter slabs | 16000 (Nansana; Nabweru; Gombe & Busukuma Divisions) | 4554 (Pigs - 3458 & Bovine - 1096 in all the 11 slaughter places in Nansana; Nabweru; Gombe & Busukuma Divisions) | 28.46 | High dog population due to the rapid urbanization. Inadequate data on Livestock products value chain actors. Low turn –up of farmers due apathy especially when handouts are lacking (poor mind-set) |
| No of livestock by types using dips constructed | () | () | 0 | |
| No. of livestock vaccinated | 1500 (Gombe and Busukuma Divisions) | (N/A) | | |
| Non Standard Outputs: | 1500 Owned Canines vaccinated against rabies in all the 4 divisions of Nansana Municipality. | 1033 Dogs vaccinated against Rabies in Nabweru & Busukuma; Procured Vaccine cold chain equipments & disinfectant. 172 Farming Households advised in Nansana Municipality; 51 Butchers inspected in Nansana & Nabweru division; 36 Permits received by Dept.; Pr | | |
| | 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. | | | |
| <i>Expenditure</i> | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 855 | 42.8% | |
| 224001 Medical and Agricultural supplies | 4,790 | 3,755 | 78.4% | |
| 227001 Travel inland | 5,000 | 265 | 5.3% | |
| 227004 Fuel, Lubricants and Oils | 7,000 | 418 | 6.0% | |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

4. Production and Marketing

| | | | | | |
|-----------------|---------------|-----------------|--------------|-----------------|-------------|
| Wage Rec't: | 35,005 | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 29,790 | Non Wage Rec't: | 5,293 | Non Wage Rec't: | 17.8% |
| 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 | 64,795 | Total | 5,293 | Total | 8.2% |

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

| | | | | |
|---------------------------------------------------------------------------------|----------------------------------|------------------------------------------------------------------|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No of businesses issued with trade licenses | 5000 (Nansana Municipality) | 1773 (Busukuma (106) ; Gombe(302) Nabweru (638) & Nansana (727)) | 35.46 | Inadequate data on Business enterprises in the Municipality. Lack of Business Enterprises profile Data bank. Lack of a vibrant Business association in the municipality to support in mobilization and information flow |
| No of businesses inspected for compliance to the law | 300 (Nansana & Nabweru Division) | 252 (Nansana & Nabweru Divisions) | 84.00 | |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 2 (Gombe & Busukuma Divisions) | 2 (Nabweru & Nansana Municipal Hq.) | 100.00 | |

Non Standard Outputs:

Expenditure

| | | | | | |
|----------------------------------------------------------|--------------|-----------------|--------------|-----------------|--------------|
| 221002 Workshops and Seminars | 5,000 | 1,170 | 23.4% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 260 | 26.0% | | |
| 227001 Travel inland | 1,000 | 560 | 56.0% | | |
| 227004 Fuel, Lubricants and Oils | 1,000 | 310 | 31.0% | | |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 8,000 | Non Wage Rec't: | 2,300 | Non Wage Rec't: | 28.8% |
| 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 | 8,000 | Total | 2,300 | Total | 28.8% |

Output: Enterprise Development Services

| | | | | |
|---------------------------------------------------------------------|--------------------------------------------------------|-------------------------------------------------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of enterprises linked to UNBS for product quality and standards | () | () | 0 | Poor attitude of the informal business sector on matters of tax compliance; Lack of a vibrant Business association in the municipality to support in mobilization and information flow; New Municipality. |
| No of businesses assisted in business registration process | 15 (Nansana & Nabweru Divisions) | 8 (Nansana Division) | 53.33 | |
| No of awareness radio shows participated in | 2 (Nansana Municipality) | 00 (N/A) | .00 | |
| Non Standard Outputs: | 4 4 Quarterly market information reports disseminated. | Collected market information in Nansana & Nabweru divisions | | |

Expenditure

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

4. Production and Marketing

| | | | | |
|-------------------------------------------------------|--------------|--------------|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 4,500 | 310 | 6.9% | |
| 227001 Travel inland | 2,642 | 931 | 35.2% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 8,642 | 1,241 | Non Wage Rec't: | 14.4% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 8,642 | 1,241 | Total | 14.4% |

Output: Cooperatives Mobilisation and Outreach Services

| | | | | |
|-------------------------------------|--------------------------------------------------|-----------|-------|--|
| No of cooperative groups supervised | 4 (Nansana; Nabweru; Gombe & Busukuma Diviision) | 1 (Gombe) | 25.00 | |
|-------------------------------------|--------------------------------------------------|-----------|-------|--|

Non Standard Outputs:

Expenditure

| | | | | |
|----------------------|--------------|------------|-----------------|--------------|
| 227001 Travel inland | 1,000 | 700 | 70.0% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 3,000 | 700 | Non Wage Rec't: | 23.3% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 3,000 | 700 | Total | 23.3% |

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) | 109 (In all the H/CIII, Jinja Kalori H/CII) | 33.03 | N/A |
| Number of inpatients that visited the NGO Basic health facilities | 664 (Community Health Plan H/CIII, Jinja Kalori H/CII) | 207 (In the H/CIII, Jinja Kalori H/CII) | 31.17 | |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 1476 (Community Health Plan H/CIII, Jinja Kalori H/CII) | 418 (In all H/CIII, Jinja Kalori H/CII) | 28.32 | |
| Number of outpatients that visited the NGO Basic health facilities | 6600 (Community Health Plan H/CIII, Jinja Kalori H/CII) | 11262 (Community Health Plan H/CIII, Jinja Kalori H/CII) | 170.64 | |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

5. Health

Non Standard Outputs: N/A N/A

Expenditure

263367 Sector Conditional Grant (Non-Wage) 12,000 857 7.1%

| | | | | | |
|-----------------|---------------|-----------------|------------|-----------------|-------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 12,000 | Non Wage Rec't: | 857 | Non Wage Rec't: | 7.1% |
| 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 | 857 | Total | 7.1% |

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.) | 3178 (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.) | 19.71 | 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.) | 99 (N/A) | 100.00 | |
| % 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.) | 0 (N/A) | .00 | |
| 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.) | 844 (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.) | 24.39 | |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

5. Health

| | | | | |
|-----------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--|
| 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, Maganja H/CII.) | 1058 (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, Maganja H/CII.) | 26.82 | |
| 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, Maganja H/CII.) | 34122 (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, Maganja H/CII.) | 22.71 | |
| 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, Maganja H/CII.) | 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, Maganja H/CII.) | 100.00 | |
| 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, Maganja H/CII.) | 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, Maganja H/CII.) | 100.00 | |
| 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 | 38,766 | 25.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 149,681 | 38,766 | 25.9% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 149,681 | 38,766 | 25.9% |

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) | 1 (Buwambo H/CIV OPD Ward Asbestos Roof Was Replaced with Calgated Iron Sheets and | 100.00 | N/A |
|-----------------------------------------|-------------------------------------|------------------------------------------------------------------------------------|--------|-----|

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

5. Health

| | | | | |
|---------------------------------------|---------|---------------------------------|---|--|
| No of OPD and other wards constructed | 0 (N/A) | generally renovated) 0 (N/A) | 0 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | |
|----------------------------------|---------------|------------------------|-----------------------|--|
| 312101 Non-Residential Buildings | 40,000 | 37,000 | 92.5% | |
| 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: 37,000 | Domestic Dev't: 92.5% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 40,000 | Total 37,000 | Total 92.5% | |

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

| | | | | |
|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|-----|
| 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 meetings 1 Quarterly health unit incharges meetings 1 Quarterly environmental health staff meetings 1 Qua | 0 | N/A |
|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|-----|

Expenditure

| | | | | |
|----------------------------------------------------------|-----------|---------|--------|--|
| 211101 General Staff Salaries | 1,006,043 | 251,511 | 25.0% | |
| 213001 Medical expenses (To employees) | 3,000 | 250 | 8.3% | |
| 213002 Incapacity, death benefits and funeral expenses | 2,000 | 500 | 25.0% | |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 3,600 | 180.0% | |
| 221009 Welfare and Entertainment | 14,600 | 305 | 2.1% | |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

5. Health

| | | | | |
|---------------------------|------------------|------------------------|-----------------------|--|
| 222001 Telecommunications | 3,000 | 6,072 | 202.4% | |
| 227001 Travel inland | 12,000 | 1,800 | 15.0% | |
| Wage Rec't: | 1,006,043 | Wage Rec't: 251,511 | Wage Rec't: 25.0% | |
| Non Wage Rec't: | 101,578 | Non Wage Rec't: 12,527 | Non Wage Rec't: 12.3% | |
| 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 | 1,107,621 | Total 264,038 | Total 23.8% | |

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) | 00 (N/A) | .00 | the funds for UPE non wage are still very little due increasing number of pupils in the primary schools . |
| No. of Students passing in grade one | 1576 (In all Primary Government and Private Schools in Nansana Municipal Council) | 00 (N/A) | .00 | |
| No. of student drop-outs | 0 (In all UPE Schools) | 00 (N/A) | 0 | |
| No. of pupils enrolled in UPE | 17000 (In all Primary Government Schools in Nansana Municipal Council) | 17000 (paid UPE funds to 47 schools in Nansana Municipal Council) | 100.00 | |
| No. of qualified primary teachers | 458 (Qualified Primary Teachers in Nansana Municipal Council) | 00 (N/A) | .00 | |
| No. of teachers paid salaries | 458 (Staff Salaries for all Primary Teachers Paid in Nansana Municipal Council) | 458 (Staff Salaries for all Primary Teachers Paid in Nansana Municipal Council) | 100.00 | |
| Non Standard Outputs: | Not Planned | N/A | | |

Expenditure

| | | | |
|--------------------------------------------|-----------|---------|-------|
| 263366 Sector Conditional Grant (Wage) | 3,139,854 | 825,472 | 26.3% |
| 263367 Sector Conditional Grant (Non-Wage) | 308,684 | 53,095 | 17.2% |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

6. Education

| | | | | | |
|-----------------|------------------|-----------------|----------------|-----------------|--------------|
| Wage Rec't: | 3,139,854 | Wage Rec't: | 825,472 | Wage Rec't: | 26.3% |
| 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 | 878,567 | Total | 25.5% |

3. Capital Purchases

Output: Latrine construction and rehabilitation

| | | | | |
|--------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|-----|-----|
| No. of latrine stances rehabilitated | 0 (Not Planned) | 00 (N/A) | 0 | N/A |
| 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. Jospeh 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) | 00 (N/A) | .00 | |
| Non Standard Outputs: | Not Planned | N/A | | |
| Expenditure | | | | |

| | | | | | |
|-----------------|----------------|-----------------|----------|-----------------|-------------|
| 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: | 192,000 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 192,000 | Total | 0 | Total | 0.0% |

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) | 00 (N/A) | .00 | N/A |
| No. of students passing O level | 122 (No. of students passing O level) | 00 (N/A) | .00 | |
| No. of teaching and non teaching staff paid | 121 (No. of Teaching and non teaching staff paid) | 00 (N/A) | .00 | |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

6. Education

| | | | | |
|---------------------------------|------------------------------------------------------|------------------------------------------------------|--------|--|
| No. of students enrolled in USE | 4780 (In USE and UPOLET schools in Nansana Municipal | 4780 (In USE and UPOLET schools in Nansana Municipal | 100.00 | |
| | salaries for secondary schools teachers paid.) | salaries for secondary schools teachers paid.) | | |
| Non Standard Outputs: | Not Planned | N/A | | |

Expenditure

| | | | | | |
|--------------------------------------------|-----------|-----------------|---------|-----------------|-------|
| 263367 Sector Conditional Grant (Non-Wage) | 1,659,668 | | 342,019 | | 20.6% |
| Wage Rec't: | 976,584 | Wage Rec't: | 78,033 | Wage Rec't: | 8.0% |
| 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 | 342,019 | Total | 20.6% |

Function: Skills Development

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Expenditure

| | | | | | |
|--------------------------------------------|---------|-----------------|--------|-----------------|-------|
| 263366 Sector Conditional Grant (Wage) | 174,271 | | 67,364 | | 38.7% |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | | 18,667 | | N/A |
| Wage Rec't: | 174,271 | Wage Rec't: | 86,030 | Wage Rec't: | 49.4% |
| 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 | 86,030 | Total | 49.4% |

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Expenditure

| | | | | | |
|----------------------------------------------------------|--------|-----------------|-------|-----------------|------|
| 221002 Workshops and Seminars | 5,000 | 1,450 | 29.0% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 1,350 | 13.5% | | |
| 222001 Telecommunications | 6,000 | 300 | 5.0% | | |
| 227001 Travel inland | 41,454 | 1,250 | 3.0% | | |
| Wage Rec't: | 8,686 | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 67,454 | Non Wage Rec't: | 4,350 | Non Wage Rec't: | 6.4% |
| 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 | 76,140 | Total | 4,350 | Total | 5.7% |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

6. Education

Output: Monitoring and Supervision of Primary & secondary Education

| | | | | |
|---------------------------------------------------|--------------------------------------------------------------|-------------------------------------------------------------|-------|-----|
| No. of inspection reports provided to Council | 4 (Quarterly Inspection Reports provided to Council) | 1 (Quarterly Inspection Report provided to Council) | 25.00 | N/A |
| 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) | 4 (All Secondary schools in Nansana Municipality inspecetd) | 33.33 | |
| No. of primary schools inspected in quarter | 80 (All Primary schools in Nansana Municipality inspecetd) | 10 (All Primary schools in Nansana Municipality inspecetd) | 12.50 | |
| 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 | | | |

Expenditure

| | | | |
|----------------------------------------|---------------|--------------|-------------|
| 221007 Books, Periodicals & Newspapers | 699 | 300 | 42.9% |
| 227001 Travel inland | 23,000 | 2,526 | 11.0% |
| 227004 Fuel, Lubricants and Oils | 14,800 | 1,700 | 11.5% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 51,699 | 4,526 | 8.8% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 51,699 | 4,526 | 8.8% |

Output: Sports Development services

0 N/A

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

6. Education

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

Expenditure

| | | | |
|----------------------|--------------|------------|--------------|
| 227001 Travel inland | 2,000 | 500 | 25.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 3,000 | 500 | 16.7% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 3,000 | 500 | 16.7% |

Output: Sector Capacity Development

Expenditure

| | | | |
|-----------------|---------------|----------|-------------|
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 32,739 | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 32,739 | 0 | 0.0% |

3. Capital Purchases

Output: Administrative Capital

Expenditure

| | | | |
|-----------------|----------------|----------|-------------|
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 100,000 | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 100,000 | 0 | 0.0% |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

6. Education

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 Done

Non Standard Outputs: 5 Staff paid salaries , 1 Staff paid salaries ,
 Staff allowances paid for 5 staff 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.

Expenditure

| | | | | | |
|-----------------------------------------|--------|-----------------|--------|-----------------|-------|
| 211101 General Staff Salaries | 20,124 | | 1,935 | | 9.6% |
| 211103 Allowances | 17,902 | | 1,950 | | 10.9% |
| 225001 Consultancy Services- Short term | 12,000 | | 2,500 | | 20.8% |
| 227004 Fuel, Lubricants and Oils | 9,840 | | 9,000 | | 91.5% |
| 222001 Telecommunications | 7,000 | | 1,200 | | 17.1% |
| Wage Rec't: | 20,124 | Wage Rec't: | 1,935 | Wage Rec't: | 9.6% |
| 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: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 74,026 | Total | 16,585 | Total | 22.4% |

Output: Sector Capacity Development

0 Projects are still under procurement

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.

Expenditure

| | | | |
|----------------------------|---------|--------|-------|
| 228001 Maintenance - Civil | 140,000 | 40,475 | 28.9% |
|----------------------------|---------|--------|-------|

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

7a. Roads and Engineering

| | | | | |
|----------------------------|----------------|---------------|--------------|--|
| 228004 Maintenance – Other | 151,875 | 20,829 | 13.7% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 2,000 | 0 | 0.0% | |
| Domestic Dev't: | 291,875 | 61,304 | 21.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 293,875 | 61,304 | 20.9% | |

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.) | 0 (second seal completed 1.2km, on Naluma Rd, Nansana Div) | 0 | Works still in progress |
| Non Standard Outputs: | | N/A | | |

Expenditure

| | | | | |
|-----------------|----------------|----------------|--------------|--|
| 242003 Other | 0 | 176,498 | N/A | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 251,240 | 176,498 | 70.3% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 251,240 | 176,498 | 70.3% | |

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) | 0 (N/A) | .00 | N/A |
| Non Standard Outputs: | | N/A | | |

Expenditure

| | | | | |
|-----------------|----------------|----------|-------------|--|
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 516,500 | 0 | 0.0% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 516,500 | 0 | 0.0% | |

Output: Urban paved roads Maintenance (LLS)

| | | | | |
|-----------------------------------------------------------|------------------------------------------------------------------------------------------|-------------------------------------------------------------------|-------|------------|
| Length in Km of Urban paved roads periodically maintained | 2 (Nansana - Nabweru - Kawala Road) | 0 (N/A) | .00 | Works done |
| Length in Km of Urban paved roads routinely maintained | 10 (10 km of paved roads maintained of across Municipal paved roads in Nansana Division) | 2 (km of paved roads maintained of across Municipal paved roads) | 20.00 | |
| Non Standard Outputs: | Not Planned | Not Planned | | |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

7a. Roads and Engineering

Expenditure

263367 Sector Conditional Grant (Non-Wage) **82,165** 33,356 40.6%

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 82,165 | Non Wage Rec't: | 33,356 | Non Wage Rec't: | 40.6% |
| 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 | 82,165 | Total | 33,356 | Total | 40.6% |

Output: Urban unpaved roads Maintenance (LLS)

| | | | | |
|-------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-----|-----|
| Length in Km of Urban unpaved roads periodically maintained | 0 (Not Planned) | 0 (N/A) | 0 | N/A |
| 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 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) | 0 (N/A) | .00 | |
| Non Standard Outputs: | Not Planned | N/A | | |

Expenditure

| | | | | | |
|-----------------|---------------|-----------------|----------|-----------------|-------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 53,000 | 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 | 53,000 | Total | 0 | Total | 0.0% |

Function: Municipal Services

1. Higher LG Services

Output: Maintenance of Urban Infrastructure

0 Done

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

7a. Roads and Engineering

| | | |
|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | five B.O.Q'S for selected roads in place, one Contractors paid, one Road inventory compiled and 73 km of roads maintained & motorable, 68 Culverts. Supplied, installed and constructed. | 3 B.O.Q'S for selected roads in place, one Contractors paid, one Road inventory compiled and 18.25 km of roads maintained & motorable, 41 Culverts. Supplied, installed and constructed. |
|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Expenditure

| | | | |
|-------------------------------------------------------|----------------|---------------|-------------|
| 227001 Travel inland | 3,500 | 9,725 | 277.9% |
| 228001 Maintenance - Civil | 33,443 | 2,778 | 8.3% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 67,976 | 1,270 | 1.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 142,059 | 13,773 | 9.7% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 142,059 | 13,773 | 9.7% |

3. Capital Purchases

Output: Administrative Capital

0 N/A

| | | |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|
| Non Standard Outputs: | 20 acres of land for solid waste management purchased. 4 Topographic maps for division and one topographical 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 Inventory produced. GIS unit Established. All Roads in the Municipality named and mapped. | N/A |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|

Expenditure

| | | | |
|-----------------|----------------|----------|-------------|
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 218,125 | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 218,125 | 0 | 0.0% |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

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. Office imprest provided daily. | Allowances for one staff paid for 3 months. Fuel for the field inspection and patrol was procured . Stationary ; 80 booklets for building assessment and 80 booklets for banking slips were procured and paid | 0 | late release of funding delayed most the activities, lack of the physical development plan as guiding tool for development control . Enadequete Staffing to effectively deliver services to public . The enforcement unit is understaffed., |
| <i>Expenditure</i> | | | | |
| 211103 Allowances | 7,200 | 900 | 12.5% | |
| 221009 Welfare and Entertainment | 2,000 | 140 | 7.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 3,500 | 1,794 | 51.2% | |
| 227001 Travel inland | 12,911 | 596 | 4.6% | |
| Wage Rec't: | 26,500 | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 26,111 | Non Wage Rec't: 3,430 | Non Wage Rec't: 13.1% | |
| 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 | 52,611 | Total 3,430 | Total 6.5% | |

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) | 0 (Not yet Conducted, still in the preparations) | .00 | This was due to late release of funds . |
| Non Standard Outputs: | N/A | | | |
| <i>Expenditure</i> | | | | |
| 211103 Allowances | 6.431 | 1.608 | 25.0% | |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

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: | 1,608 | Non Wage Rec't: | 25.0% |
| 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 | 1,608 | Total | 25.0% |

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) | 39 (39 field inspection patrols conducted and .110 Illegal developments identified.) | 0 | lack of field vehicle to do field patrols and inspections. |
|-----------------------------------------------------|---------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|---|------------------------------------------------------------|

Non Standard Outputs: N/A

Expenditure

| | | | | | |
|----------------------------------|--------|-----------------|-------|-----------------|-------|
| 211103 Allowances | 4,000 | 90 | 2.3% | | |
| 227004 Fuel, Lubricants and Oils | 6,352 | 2,736 | 43.1% | | |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 10,352 | Non Wage Rec't: | 2,826 | Non Wage Rec't: | 27.3% |
| 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 | 10,352 | Total | 2,826 | Total | 27.3% |

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

| | | | | |
|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|---|------|
| Non Standard Outputs: | -salaries paid. -Allowances paid. -Staff trained. -Departmental stationery and office equipment procured. Bank charges paid. | salaries paid. -Allowances paid. -Staff trained. -Departmental stationery and office equipment procured. Bank charges paid. | 0 | done |
|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|---|------|

Expenditure

| | | | |
|-------------------------------|--------|-------|-------|
| 211101 General Staff Salaries | 27,260 | 4,458 | 16.4% |
| 227001 Travel inland | 1,500 | 1,290 | 86.0% |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

9. Community Based Services

| | | | | | |
|-----------------|---------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | 27,260 | Wage Rec't: | 4,458 | Wage Rec't: | 16.4% |
| Non Wage Rec't: | 7,202 | Non Wage Rec't: | 1,290 | Non Wage Rec't: | 17.9% |
| 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 | 34,462 | Total | 5,748 | Total | 16.7% |

Output: Probation and Welfare Support

| | | | | |
|-------------------------|---------------------------------------------------------------------------------------------------|---------|-----|-----|
| No. of children settled | 32 (Amahoro Childrens Home, Jesus For care, Sanyu Babies homes) | 0 (N/A) | .00 | N/A |
| Non Standard Outputs: | -4 quartely meetings held, Welfare institutions inspected, Day of the African child commemorated. | N/A | | |

Expenditure

| | | | | | |
|-----------------|--------------|-----------------|----------|-----------------|-------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 7,507 | 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 | 7,507 | Total | 0 | Total | 0.0% |

Output: Social Rehabilitation Services

| | | | | |
|-----------------------|-------------------------------------------------------------------------------------------|----------------------------------------------------------------------|---|-----|
| Non Standard Outputs: | -conducted 2 staff trainings -Held workshops -Allowances paid - Fuel costs paid. | conducted 1 staff training -Allowances paid - Fuel costs paid. | 0 | N/A |
|-----------------------|-------------------------------------------------------------------------------------------|----------------------------------------------------------------------|---|-----|

Expenditure

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

Output: Community Development Services (HLG)

| | | | | |
|---------------------------------------------|----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of Active Community Development Workers | () | 7 (CBO,s registered, supervised and guided, -Orientation meetings for 7 CDO,s held, in Data collectiong and proposal writing. -procured stationery and fuel.) | 0 | The CDOs need more skill in various aspects but the funding is still little. Registration of CBOs is still at the district Headquarters so this consumes a lot of time. Group that needs funding are many but the funding is still little |
|---------------------------------------------|----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

9. Community Based Services

| | | |
|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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 | 5 groups where supported under livelihood support. 5 groups received funding under livelihood funding for 1st quarter -Jinja Kaloori Catholic Professionals(4,000,000/=) -Guluddene People with Disability (3,000,000/=) -New Hope Green Development Associ |
|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Expenditure

| | | | |
|----------------------------------|---------------|---------------|--------------|
| 221002 Workshops and Seminars | 2,600 | 1,050 | 40.4% |
| 222001 Telecommunications | 500 | 350 | 70.0% |
| 227001 Travel inland | 1,000 | 1,000 | 100.0% |
| 227004 Fuel, Lubricants and Oils | 1,500 | 956 | 63.7% |
| 282101 Donations | 79,238 | 17,914 | 22.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 18,440 | 3,356 | 18.2% |
| Domestic Dev't: | 69,198 | 17,914 | 25.9% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 87,638 | 21,270 | 24.3% |

Output: Adult Learning

| | | | | |
|--------------------------|--------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|---------------------------------------------------------------------------------------------------------------------------------|
| No. FAL Learners Trained | 100 (Municipal Wide (Nansana,Gombe,Nabweru,Bus ukuma divisions.,)) | 17 (Data 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.) | 17.00 | Instructors want to get some salary, allowances, blackboards, identity cards. There is lack of consistency among adult learners |
|--------------------------|--------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|---------------------------------------------------------------------------------------------------------------------------------|

Non Standard Outputs:

N/A

Expenditure

| | | | |
|-------------------------------------------------------|---------------|--------------|--------------|
| 221002 Workshops and Seminars | 4,500 | 1,080 | 24.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 988 | 49.4% |
| 227001 Travel inland | 2,500 | 1,240 | 49.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 10,000 | 3,308 | 33.1% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 10,000 | 3,308 | 33.1% |

Output: Gender Mainstreaming

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

9. Community Based Services

| | | | | |
|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|---|---------------------------------------------------------------|
| Non Standard Outputs: | Municipal departments and divisions guided to undertake gender budgeting. Gender IEC materials disseminated to departments and CSO'S, Gender awareness trainings conducted for councillors, celebration of international women's day, support to women projects, stationery procured and payment of allowances | 11 heads of Departments, 7CDOs where trained in gender mainstreaming and budgeting | 0 | Little appreciation of Gender issues among the stakeholders . |
|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|---|---------------------------------------------------------------|

Expenditure

| | | | |
|-------------------------------|---------------|--------------|--------------|
| 221002 Workshops and Seminars | 4,000 | 1,160 | 29.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 10,000 | 1,160 | 11.6% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 10,000 | 1,160 | 11.6% |

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) | 2 (Support supervisions to children homes and OVC - Service providers. One Training Workshop for Youth councillors, Youth Chairpersons and the Seven CDOs) | 5.71 | Too much expectations from the youth. |
|--------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|------|---------------------------------------|

Non Standard Outputs:

N/A

Expenditure

| | | | |
|-------------------------------|--------------|--------------|--------------|
| 221002 Workshops and Seminars | 2,500 | 1,855 | 74.2% |
| 227001 Travel inland | 3,250 | 410 | 12.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 9,250 | 2,265 | 24.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 9,250 | 2,265 | 24.5% |

Output: Support to Youth Councils

| | | | | |
|---------------------------------|--------------------------------------------------|-----------------------------------------------------------------------------------------------------------|-------|-----------------------------------------------|
| No. of Youth councils supported | 4 (Nansana, Nabweru, Gombe, Busukuma Divisions.) | 2 (2 municipal youth councillors were supported to attend the youth day celebrations in Koboko District.) | 50.00 | Too Much expectations from the youth leaders. |
|---------------------------------|--------------------------------------------------|-----------------------------------------------------------------------------------------------------------|-------|-----------------------------------------------|

Non Standard Outputs:

N/A

Expenditure

| | | | |
|-------------------------------|-------|-----|-------|
| 221002 Workshops and Seminars | 2,000 | 860 | 43.0% |
|-------------------------------|-------|-----|-------|

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

9. Community Based Services

| | | | | | |
|------------------------|--------------|------------------------|------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 4,200 | <i>Non Wage Rec't:</i> | 860 | <i>Non Wage Rec't:</i> | 20.5% |
| <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 | 4,200 | Total | 860 | Total | 20.5% |

Output: Support to Disabled and the Elderly

| | | | | |
|-----------------------------------------------------------------|--------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-----------------------------------------------------------------------------------------------|
| No. of assisted aids supplied to disabled and elderly community | 50 (Nansana, Nabweru, Busukuma, Gombe Divisions) | 17 (10 PWD Councillors, 7 CDOs, were trained in identification of PWD needs) | 34.00 | inferiority complex among the PWDs which make them not to participate in government programs. |
| Non Standard Outputs: | 20 selected IGA'S Supported | 12 selected IGA' groups were Supported Buvuma Disabled Group -Gombe Disabled Empwerment centre. -Matugga Disabled Group. -Kawanda PWD Association. -Tweyambe Development Association For Disabled. -Rise and Shine PWD Kawanda. -Magigye Disabled Group | | |

Expenditure

| | | | | | |
|-----------------------------------------------|--------|-----------------|--------|-----------------|-------|
| 221002 Workshops and Seminars | 3,000 | 705 | 23.5% | | |
| 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: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 10,000 | Non Wage Rec't: | 4,325 | Non Wage Rec't: | 43.3% |
| 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 | 4,325 | Total | 43.3% |

Output: Culture mainstreaming

| | | | | |
|-----------------------|--------------------------------------------------------------------------------------------------|-----|---|-----|
| Non Standard Outputs: | Allowances paid ,sensitized CDOs about their cultural core function, Cultural activites promoted | N/A | 0 | N/A |
|-----------------------|--------------------------------------------------------------------------------------------------|-----|---|-----|

Expenditure

| | | | | | |
|------------------------|--------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 3,765 | <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> | 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 | 3,765 | Total | 0 | Total | 0.0% |

Output: Work based inspections

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

9. Community Based Services

| | | | | |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------|-----|---|-----|
| Non Standard Outputs: | Allowances paid ,workplaces inspected,databank of workplaces in the municipality compiled,fuel costs paid ,sensitizations of workers. | N/A | 0 | N/A |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------|-----|---|-----|

Expenditure

| | | | | | |
|-----------------|--------------|-----------------|----------|-----------------|-------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 5,000 | 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 | 5,000 | Total | 0 | Total | 0.0% |

Output: Representation on Women's Councils

| | | | | |
|---------------------------------|---------------------------------------------------|----------|-----|-----|
| No. of women councils supported | 4 (Nansana,Nabweru,Busukuma, Gombe divisions.) | 00 (N/A) | .00 | N/A |
| Non Standard Outputs: | | N/A | | |

Expenditure

| | | | | | |
|-----------------|--------------|-----------------|----------|-----------------|-------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 4,639 | 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 | 4,639 | Total | 0 | Total | 0.0% |

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

| | | | | |
|-----------------------|---------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|---|----------------------------------------------------------------------------------|
| Non Standard Outputs: | Salaries Paid to one staff Staff allowances paid for one staff Staff welfare provided | Staff welfare provided three staff in the Municipal planning unit office. Allowance for one staff paid | 0 | lack of Furniture in the department make it difficult to do our dairy activities |
|-----------------------|---------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|---|----------------------------------------------------------------------------------|

Expenditure

| | | | |
|-------------------|-------|-------|-------|
| 211103 Allowances | 7,690 | 1,560 | 20.3% |
|-------------------|-------|-------|-------|

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

10. Planning

| | | | | |
|----------------------------------|---------------|-----------------------|-----------------------|--|
| 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: 2,210 | Non Wage Rec't: 17.4% | |
| 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 | 38,690 | Total 2,210 | Total 5.7% | |

Output: District Planning

| | | | | |
|-----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------|
| No of Minutes of TPC meetings | 12 (Monthly TPC meetings held at Nansana Municipal Headquarters) | 3 (Monthly TPC meetings held at Nansana Municipal Headquarters) | 25.00 | Delay of the releases made us not to complete the planned activities in that quarter |
| No of qualified staff in the Unit | () | 0 (N/A) | 0 | delay in the in MoFPED sending us the required soft files for preparation of the performance reports make our very difficult when we working on rash. |
| Non Standard Outputs: | OBT departmental work plans, Quarterly Performance Reports and Performance contract prepared One Budget conference for 2016/2017 held One BFP for 2016/2017 prepared and copies disseminated to different stakeholders 4 Participatory Planning workshops held in 4 LLGs All Municipal departments coordinated in preparation of OBT planning documents. One Departmental annual work plan prepared | OBT departmental work plans, Quarterly Performance Reports and Performance contract prepared disseminated to different stakeholders 4 support to Participatory Planning workshops held in 4 LLGs All the 11Municipal departments coordinated in preparation | | |

Expenditure

| | | | | |
|--------------------------------------------------------|---------------|-----------------------|-----------------------|--|
| 221002 Workshops and Seminars | 5,000 | 3,160 | 63.2% | |
| 221011 Printing, Stationery, Photocopying and Binding | 7,000 | 1,340 | 19.1% | |
| 222003 Information and communications technology (ICT) | 900 | 185 | 20.6% | |
| 227001 Travel inland | 8,641 | 50 | 0.6% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 28,041 | Non Wage Rec't: 4,735 | Non Wage Rec't: 16.9% | |
| 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 | 28,041 | Total 4,735 | Total 16.9% | |

Output: Statistical data collection

0

lack of baseline data on some the performance indicators to make the

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

10. Planning

| | | | | |
|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|--|------------------------|
| Non Standard Outputs: | Municipal Statistical Abstract compiled Updated Municipal Basic Data Information disseminated on key statistical indicators. | Municipal Statistical Abstract compiled Updated Municipal Basic Data from the 4 divisions and all departments is now available | | meaningful comparisons |
|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|--|------------------------|

Expenditure

| | | | |
|-------------------------------------------------------|--------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,520 | 500 | 32.9% |
| 227001 Travel inland | 5,072 | 2,546 | 50.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 6,593 | 3,046 | 46.2% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 6,593 | 3,046 | 46.2% |

Output: Development Planning

| | | | | |
|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|---|-----|
| 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 | N/A | 0 | N/A |
|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|---|-----|

Expenditure

| | | | |
|-----------------|--------------|----------|-------------|
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 7,302 | 0 | 0.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 7,302 | 0 | 0.0% |

Output: Operational Planning

0 N/A

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

10. Planning

| | | |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|
| 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 | N/A |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|

Expenditure

| | | | | | |
|------------------------|---------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 34,599 | <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 | 34,599 | Total | 0 | Total | 0.0% |

Output: Monitoring and Evaluation of Sector plans

| | | | | |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|---------------------------------------------------------------------------|
| Non Standard Outputs: | /Budget Performance Review retreat conducted for 80 stakeholders Municipal monitoring and evaluation framework developed A new 5Year DDP (2015/16-2019/20) in place Quarterly monitoring visits and supervisions to all the 4 LLGs on government programs Municipal and LLGs level Projects established Appraised 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 LLGs and Municipal Headquarters Departments assessed | Municipal monitoring and evaluation framework developed A new 5Year DDP (2015/16-2020/21) in place Quarterly monitoring visits and supervisions to all the 4 LLGs on government programs Municipal and LLGs level Projects established Appraised monitori | 0 | delay in funding from the centre, delayed the takeoff of planned projects |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|---------------------------------------------------------------------------|

Expenditure

| | | | |
|----------------------------------|--------------|-------|-------|
| 221002 Workshops and Seminars | 5,300 | 1,566 | 29.5% |
| 227001 Travel inland | 4,000 | 1,000 | 25.0% |
| 227004 Fuel, Lubricants and Oils | 7,000 | 2,000 | 28.6% |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

10. Planning

| | | | | | |
|-----------------|---------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 9,000 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 17,300 | Domestic Dev't: | 4,566 | Domestic Dev't: | 26.4% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 26,300 | Total | 4,566 | Total | 17.4% |

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

| | | | | | | |
|----------------------------------|----------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------|------------------------------------------------------------------------------------------------------------------------------|-----------------|-------|
| Non Standard Outputs: | AnnualSubscription to Internal Auditor's Association of Uganda | Subscription to Internal Auditor's Association of Uganda | 0 | NO funds were available for some the activities since funds from the centre came very late almost at the end of the quarter. | | |
| | Annual Subscription to Local Auditor's Association | Office welfare and payment of salaries to one staff in the audit department | | | | |
| | Office welfare | | | | | |
| Expenditure | | | | | | |
| 211101 General Staff Salaries | 13,800 | 3,096 | | 22.4% | | |
| 221009 Welfare and Entertainment | 1,840 | 200 | | 10.9% | | |
| 221017 Subscriptions | 1,000 | 900 | | 90.0% | | |
| | Wage Rec't: | 13,800 | Wage Rec't: | 3,096 | Wage Rec't: | 22.4% |
| | 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 | 4,196 | Total | 25.2% |

Output: Internal Audit

| | | | | |
|----------------------------------------------------|------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|-------|--------------------------------------------------------------------------|
| No. of Internal Department Audits | (26 schools audited, 16 Health centres Audited, 4 Divisions audited and 4 USE schools Audited) | 4 (9 Health centers Audited. 4 Divisions Audited. 5 UPE Schools Audited.) | 0 | Lack of reliable transport means and inadequate staff in the department. |
| 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) | 9/10/2016 (Four Audit Reports prepared) | 0 | |
| Non Standard Outputs: | | N/A | | |
| Expenditure | | | | |
| 211103 Allowances | 2,459 | 1,200 | 48.8% | |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

11. Internal Audit

| | | | | |
|-------------------------------------------------------|---------------|-----------------------|-----------------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 2,250 | 300 | 13.3% | |
| 227001 Travel inland | 12,500 | 790 | 6.3% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 19,329 | Non Wage Rec't: 2,290 | Non Wage Rec't: 11.8% | |
| 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 | 19,329 | Total 2,290 | Total 11.8% | |

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 |
|-----------------------|-----------------|----------------------------------------------------------------------------------------------------------------------------------------------------|---|-----|

Expenditure

| | | | | |
|-----------------------|--------------|-----------------------|-----------------------|--|
| 221003 Staff Training | 2,961 | 1,320 | 44.6% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 2,961 | Non Wage Rec't: 1,320 | Non Wage Rec't: 44.6% | |
| 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 | 2,961 | Total 1,320 | Total 44.6% | |

Output: Sector Management and Monitoring

| | | | | |
|-----------------------|---------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|-----|
| Non Standard Outputs: | Monitoring of all on going development/projects in the municipality | Monitoring of the following projects Buwambo up block under construction Nankyesanja Tiolet under construction Monitoring of the Road under construction (Naluma- Lubigi) | 0 | N/A |
|-----------------------|---------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|-----|

Expenditure

| | | | | |
|---------------------------|---------------|-------------------|----------------------|--|
| 222001 Telecommunications | 1,450 | 100 | 6.9% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 5,500 | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% | |
| Domestic Dev't: | 17,300 | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 22,800 | Total 0 | Total 0.0% | |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

11. Internal Audit

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

| | | | | | |
|------------------------|-------------------|------------------------|------------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 5,705,923 | <i>Wage Rec't:</i> | 1,314,631 | <i>Wage Rec't:</i> | 23.0% |
| <i>Non Wage Rec't:</i> | 3,823,734 | <i>Non Wage Rec't:</i> | 896,578 | <i>Non Wage Rec't:</i> | 23.4% |
| <i>Domestic Dev't:</i> | 1,461,126 | <i>Domestic Dev't:</i> | 147,468 | <i>Domestic Dev't:</i> | 10.1% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 10,990,783 | Total | 2,358,678 | Total | 21.5% |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 | 284,115 |
| 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 | 277,626 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 1,112,550 | 277,626 |
| <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 | 277,626 |
| LCII: BUSUKUMA | | | | 157,045 | 40,663 |
| Item: 263366 Sector Conditional Grant (Wage) | | | | | |
| Busukuma CU Primary School | | Sector Conditional Grant (Wage) | N/A | 71,360 | 19,376 |
| Namulonge Primary School | | Sector Conditional Grant (Wage) | N/A | 71,360 | 19,376 |
| 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 |
| | | | | (good) | |
| LCII: GULUDDENE | | | | 83,564 | 12,728 |
| Item: 263366 Sector Conditional Grant (Wage) | | | | | |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 | 284,115 |
| Bulesa Primary School | | Sector Conditional Grant (Wage) | N/A | 71,360 | 11,670 |
| 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 | 20,229 |
| Item: 263366 Sector Conditional Grant (Wage) | | | | | |
| Buso Muslim Primary School | | Sector Conditional Grant (Wage) | N/A | 71,360 | 19,376 |
| 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 | 61,491 |
| Item: 263366 Sector Conditional Grant (Wage) | | | | | |
| Kiwenda Primary School | | Sector Conditional Grant (Wage) | N/A | 71,360 | 19,376 |
| Nabitalo Primary School | | Sector Conditional Grant (Wage) | N/A | 71,360 | 19,376 |
| Damali Nabagereka Primary School | | Sector Conditional Grant (Wage) | N/A | 71,360 | 19,376 |
| 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 | 61,096 |
| Item: 263366 Sector Conditional Grant (Wage) | | | | | |
| Kabonge C/U Primary School | | Sector Conditional Grant (Wage) | N/A | 71,360 | 19,376 |
| Lugo Primary School | | Sector Conditional Grant (Wage) | N/A | 71,360 | 19,376 |
| Nabinene Primary School | | Sector Conditional Grant (Wage) | N/A | 71,360 | 19,376 |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 | 284,115 |
| 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 | 40,952 |
| Item: 263366 Sector Conditional Grant (Wage) | | | | | |
| Zebidayo Kibuuka Primary School | | Sector Conditional Grant (Wage) | N/A | 71,360 | 19,376 |
| Kijjudde Primary School | | Sector Conditional Grant (Wage) | N/A | 71,360 | 19,376 |
| 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 | 40,466 |
| Item: 263366 Sector Conditional Grant (Wage) | | | | | |
| Kibibi C S Primary School | | Sector Conditional Grant (Wage) | N/A | 71,360 | 19,376 |
| Wamirongo Primary School | | Sector Conditional Grant (Wage) | N/A | 71,360 | 19,376 |
| 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 1

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 | 284,115 |
| 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 | 3,964 |
| LG Function: Primary Healthcare | | | | 22,356 | 3,964 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 22,356 | 3,964 |
| LCII: KIKOKO Item: 263367 Sector Conditional Grant (Non-Wage) | | | | 7,452 | 1,321 |
| Namulonge H/CIII | | Conditional Grant to PHC- Non wage | N/A | 7,452 | 1,321 |
| LCII: LUGO Item: 263367 Sector Conditional Grant (Non-Wage) | | | | 7,452 | 1,321 |
| Kasozi H/CIII | | Conditional Grant to PHC- Non wage | N/A | 7,452 | 1,321 |
| LCII: MAGIGYE Item: 263367 Sector Conditional Grant (Non-Wage) | | | | 7,452 | 1,321 |
| Nabutiti H/CIII | | Conditional Grant to PHC- Non wage | N/A | 7,452 | 1,321 |
| Sector: Public Sector Management | | | | 10,648 | 2,525 |
| LG Function: District and Urban Administration | | | | 10,648 | 2,525 |
| <i>Capital Purchases</i> | | | | | |
| Output: Administrative Capital | | | | 10,648 | 2,525 |
| LCII: BUSUKUMA Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | 10,648 | 2,525 |
| Not Specified | | Urban Discretionary Development Equalization Grant | N/A | 4,000 | 2,525 |
| Item: 312101 Non-Residential Buildings | | | | | |
| Renovations o f the Division Headquarters | | Transitional Development Grant | N/A | 6,648 | 0 |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 | 763,297 |
| Sector: Works and Transport | | | | 32,084 | 0 |
| LG Function: District, Urban and Community Access Roads | | | | 32,084 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Urban unpaved roads Maintenance (LLS) | | | | 32,084 | 0 |
| 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 | 0 |
| 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 | 0 |
| 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 | 695,377 |
| LG Function: Pre-Primary and Primary Education | | | | 1,735,831 | 428,368 |
| <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 | 428,368 |
| LCII: BUWAMBO | | | | 156,443 | 40,536 |
| Item: 263366 Sector Conditional Grant (Wage) | | | | | |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 | 763,297 |
| Bibbo Primary School | | Sector Conditional Grant (Wage) | N/A | 71,360 | 19,376 |
| St Mark Kakerenge Primary School | | Sector Conditional Grant (Wage) | N/A | 71,360 | 19,376 |
| 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 | 21,274 |
| Item: 263366 Sector Conditional Grant (Wage) | | | | | |
| Kitungwa Primary School | | Sector Conditional Grant (Wage) | N/A | 71,360 | 0 |
| Gombe Primary School | | Sector Conditional Grant (Wage) | N/A | 71,360 | 19,376 |
| 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 | 40,574 |
| Item: 263366 Sector Conditional Grant (Wage) | | | | | |
| Kkungu Primary School | | Sector Conditional Grant (Wage) | N/A | 71,360 | 19,376 |
| Kigoogwa UMEA Primary School | | Sector Conditional Grant (Wage) | N/A | 71,360 | 19,376 |
| 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 1

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 | 763,297 |
| LCII: MATUGGA | | | | 222,345 | 61,977 |
| Item: 263366 Sector Conditional Grant (Wage) | | | | | |
| St Jude Kiryagonja Primary School | | Sector Conditional Grant (Wage) | N/A | 71,360 | 19,376 |
| Lwadda Primary School | | Sector Conditional Grant (Wage) | N/A | 71,360 | 19,376 |
| St Charles Lwanga Primary School Matugga | | Sector Conditional Grant (Wage) | N/A | 71,360 | 19,376 |
| 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 | 81,127 |
| Item: 263366 Sector Conditional Grant (Wage) | | | | | |
| Migadde CS Primary School | | Sector Conditional Grant (Wage) | N/A | 71,360 | 19,376 |
| Migadde CU Primary School | | Sector Conditional Grant (Wage) | N/A | 71,360 | 19,376 |
| Nabinaka Primary School | | Sector Conditional Grant (Wage) | N/A | 71,360 | 19,376 |
| Building Tomorrow Academy Gitta | | Sector Conditional Grant (Wage) | N/A | 71,360 | 19,376 |
| 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) | (good) N/A | 11,350 | 551 |
| Migadde CS Primary School | | Sector Conditional Grant (Non-Wage) | N/A | 2,176 | 0 |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 | 763,297 |
| 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 | 40,466 |
| Mwererwe C U Primary School | | Sector Conditional Grant (Wage) | N/A | 71,360 | 19,376 |
| Mwereerwe Catholic Primary School | | Sector Conditional Grant (Wage) | N/A | 71,360 | 19,376 |
| 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 | 20,727 |
| Ssanga Primary School | | Sector Conditional Grant (Wage) | N/A | 71,360 | 19,376 |
| 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 | 59,495 |
| Tikkalu Umea Primary School | | Sector Conditional Grant (Wage) | N/A | 71,360 | 19,376 |
| St Kizito Galamba Primary School | | Sector Conditional Grant (Wage) | N/A | 71,360 | 19,376 |
| St Kizito Ttikalu Primary School | | Sector Conditional Grant (Wage) | N/A | 71,360 | 19,376 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 | 763,297 |
| 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 | 60,420 |
| Item: 263366 Sector Conditional Grant (Wage) | | | | | |
| Kirolu Umea Primary School | | Sector Conditional Grant (Wage) | N/A | 71,360 | 19,376 |
| Busikiri Primary School | | Sector Conditional Grant (Wage) | N/A | 71,360 | 19,376 |
| Ssayi Bright Primary School | | Sector Conditional Grant (Wage) | N/A | 71,360 | 19,376 |
| 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 | 180,979 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 1,098,911 | 180,979 |
| LCII: BUWAMBO | | | | 619,853 | 54,212 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| St Edwards College Galamba | | Sector Conditional Grant (Non-Wage) | N/A | 299,798 | 34,704 |
| Buwambo Seed Secondary School | | Sector Conditional Grant (Non-Wage) | N/A | 320,054 | 19,508 |
| 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) | | | | | |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 | 763,297 |
| 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 | 48,480 |
| Mwereerwe Secondary School | | Sector Conditional Grant (Non-Wage) | N/A | 329,058 | 48,480 |
| 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 | 86,030 |
| <i>Lower Local Services</i> | | | | | |
| Output: Tertiary Institutions Services (LLS) | | | | 174,271 | 86,030 |
| LCII: GOMBE Item: 263366 Sector Conditional Grant (Wage) | | | | 174,271 | 86,030 |
| Gombe Community Polytechnic | | Sector Conditional Grant (Non-Wage) | N/A | 174,271 | 67,364 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| GOMBE COMMUNITY POLYTECHNIC | | Sector Conditional Grant (Non-Wage) | N/A | 0 | 18,667 |
| Sector: Health | | | | 140,421 | 67,920 |
| LG Function: Primary Healthcare | | | | 140,421 | 67,920 |
| <i>Capital Purchases</i> | | | | | |
| Output: OPD and other ward Construction and Rehabilitation | | | | 40,000 | 37,000 |
| LCII: BUWAMBO Item: 312101 Non-Residential Buildings | | | | 40,000 | 37,000 |
| Replacement of asbestos roof cover with iron sheets at Buwambo H/C IV OPD block | | Urban Discretionary Development Equalization Grant | N/A | 40,000 | 37,000 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 100,421 | 30,920 |
| LCII: BUWAMBO Item: 263367 Sector Conditional Grant (Non-Wage) | | | | 80,969 | 28,359 |
| Buwambo H/CIV | | Conditional Grant to PHC- Non wage | N/A | 80,969 | 28,359 |
| LCII: GOMBE Item: 263367 Sector Conditional Grant (Non-Wage) | | | | 4,000 | 413 |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 | 763,297 |
| Gombe H/CII | | Conditional Grant to PHC- Non wage | N/A | 4,000 | 413 |
| LCII: MATUGGA Item: 263367 Sector Conditional Grant (Non-Wage) | | | | 4,000 | 413 |
| Matugga H/CII | | Conditional Grant to PHC- Non wage | N/A | 4,000 | 413 |
| LCII: MIGADDE Item: 263367 Sector Conditional Grant (Non-Wage) | | | | 4,000 | 413 |
| Migadde H/CII | | Conditional Grant to PHC- Non wage | N/A | 4,000 | 413 |
| LCII: TIKALU- BUJJUMBA Item: 263367 Sector Conditional Grant (Non-Wage) | | | | 7,452 | 1,321 |
| Tikalul H/CIII | | Conditional Grant to PHC- Non wage | N/A | 7,452 | 1,321 |
| 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 of the Division Headquarters | | Transitional Development Grant | N/A | 6,648 | 0 |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 | 165,561 |
| 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 | 162,557 |
| LG Function: Pre-Primary and Primary Education | | | | 377,005 | 86,266 |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 48,000 | 0 |
| LCII: MAGANJO | | | | 48,000 | 0 |
| Item: 312101 Non-Residential Buildings | | | | | |
| Maganjo UMEA | | Not Specified | N/A | 24,000 | 0 |
| Sam Iga PS | | Development Grant | N/A | 24,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 329,005 | 86,266 |
| LCII: KAWANDA | | | | 75,580 | 20,992 |
| Item: 263366 Sector Conditional Grant (Wage) | | | | | |
| Nakyessanja Primary School | | Sector Conditional Grant (Wage) | N/A | 71,360 | 19,376 |
| 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 | 65,274 |
| Item: 263366 Sector Conditional Grant (Wage) | | | | | |
| Maganjo Umea Primary School | | Sector Conditional Grant (Wage) | N/A | 71,360 | 19,376 |
| Sam Iga Memorial Primary School | | Sector Conditional Grant (Wage) | N/A | 71,360 | 19,376 |
| Kanyange Primary School | | Sector Conditional Grant (Wage) | N/A | 71,360 | 19,376 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Kanyange Primary School | | Sector Conditional Grant (Non-Wage) | N/A | 15,095 | 1,858 |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 | 165,561 |
| 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 | 76,291 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 405,278 | 76,291 |
| LCII: MAGANJO | | | | 405,278 | 76,291 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| SAM IGA MEMORIAL COLLEGE | | Sector Conditional Grant (Non-Wage) | N/A | 349,625 | 76,291 |
| BRIGHT FUTURE VOC SS KAWEMPE | | Sector Conditional Grant (Non-Wage) | N/A | 55,652 | 0 |
| Sector: Health | | | | 41,452 | 3,004 |
| <i>LG Function: Primary Healthcare</i> | | | | 19,452 | 3,004 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 4,000 | 857 |
| LCII: MAGANJO | | | | 4,000 | 857 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Jinja Kalori H/CII | | Conditional Grant to PHC- Non wage | N/A | 4,000 | 857 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 15,452 | 2,147 |
| LCII: KAWANDA | | | | 7,452 | 1,321 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Kawanda H/CIII | | Conditional Grant to PHC- Non wage | N/A | 7,452 | 1,321 |
| LCII: MAGANJO | | | | 4,000 | 413 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Maganjo H/CII | | Conditional Grant to PHC- Non wage | N/A | 4,000 | 413 |
| LCII: WAMALA | | | | 4,000 | 413 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Nassolo Wamala H/CII | | Conditional Grant to PHC- Non wage | N/A | 4,000 | 413 |
| <i>LG Function: District Hospital Services</i> | | | | 22,000 | 0 |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 | 165,561 |
| <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 |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 | 297,896 |
| Sector: Works and Transport | | | | 857,405 | 209,855 |
| LG Function: District, Urban and Community Access Roads | | | | 857,405 | 209,855 |
| <i>Lower Local Services</i> | | | | | |
| Output: Urban Roads Resealing | | | | 251,240 | 176,498 |
| LCII: NABWERU SOUTH | | | | 251,240 | 176,498 |
| Item: 242003 Other | | | | | |
| Resealing of Naluma-Kazo Road | Nabweru-Kazo Road | Sector Conditional Grant (Non-Wage) | N/A | 0 | 176,498 |
| | | | | (Second seal complete) | |
| 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 | 0 |
| 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 | 0 |
| LCII: NANSANA EAST | | | | 516,500 | 0 |
| Item: 263201 LG Conditional grants (Capital) | | | | | |
| Not Specified | | Sector Conditional Grant (Non-Wage) | N/A | 516,500 | 0 |
| Output: Urban paved roads Maintenance (LLS) | | | | 82,165 | 33,356 |
| 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 |
| | | | | (Road Mantained) | |
| LCII: NANSANA EAST | | | | 12,900 | 0 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 | 297,896 |
| Eastern Ring Road (2.1km) | | Sector Conditional Grant (Non-Wage) | N/A | 12,900 | 0 |
| 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 | 86,307 |
| LG Function: Pre-Primary and Primary Education | | | | 519,041 | 86,307 |
| <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 | 0 |
| 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 |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 | 297,896 |
| LCII: NANSANA EAST Item: 312101 Non-Residential Buildings | | | | 24,000 | 0 |
| St. Joseph Nansana C/S | | Development Grant | N/A | 24,000 | 0 |
| 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 | 86,307 |
| LCII: KAZO Item: 263366 Sector Conditional Grant (Wage) | | | | 92,516 | 23,360 |
| Kazo CU Primary School | | Sector Conditional Grant (Wage) | N/A | 71,360 | 19,376 |
| 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 | 21,070 |
| NANSANA CATHOLIC PS | | Sector Conditional Grant (Wage) | N/A | 71,360 | 19,376 |
| 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 | 41,878 |
| Nansana C/U Primary School | | Sector Conditional Grant (Wage) | N/A | 71,360 | 19,376 |
| Nansana SDA Primary School | | Sector Conditional Grant (Wage) | N/A | 71,360 | 19,376 |
| 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 | 0 |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 | 297,896 |
| <i>Capital Purchases</i> | | | | | |
| Output: Administrative Capital | | | | 100,000 | 0 |
| LCII: NANSANA EAST | | | | 100,000 | 0 |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Completion of Community Play Ground | | LGMSD (Former LGDP) | Works Underway | 5,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Completion of Community Play Ground | | LGMSD (Former LGDP) | Works Underway | 95,000 | 0 |
| Sector: Health | | | | 19,452 | 1,734 |
| LG Function: Primary Healthcare | | | | 19,452 | 1,734 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 8,000 | 0 |
| LCII: KAZO | | | | 8,000 | 0 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Community Health Plan H/CIII | | Conditional Grant to PHC- Non wage | N/A | 8,000 | 0 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 11,452 | 1,734 |
| LCII: NABWERU SOUTH | | | | 7,452 | 1,321 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Nabweru H/CIII | | Conditional Grant to PHC- Non wage | N/A | 7,452 | 1,321 |
| LCII: NANSANA WEST | | | | 4,000 | 413 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Nansana | | Conditional Grant to PHC- Non wage | N/A | 4,000 | 413 |
| Sector: Public Sector Management | | | | 281,348 | 0 |
| LG Function: District and Urban Administration | | | | 281,348 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Administrative Capital | | | | 281,348 | 0 |
| LCII: NANSANA EAST | | | | 274,700 | 0 |
| 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 |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 | 297,896 |
| Item: 312201 Transport Equipment one Vehicle for the Mayor | | Locally Raised Revenues | N/A | 60,401 | 0 |
| one Vehicle for town Clerk | | Transitional Development Grant | N/A | 120,000 | 0 |
| 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 | 0 |
| 2 laptop computers | | Transitional Development Grant | N/A | 6,000 | 0 |
| 2 laptop computers | | Locally Raised Revenues | N/A | 6,000 | 0 |
| 4 printers | | Locally Raised Revenues | N/A | 6,000 | 0 |
| LCII: NANSANA WEST | | | | 6,648 | 0 |
| Item: 312101 Non-Residential Buildings | | | | | |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 | 297,896 |
| Renovations o f the Division Headquarters | | Transitional Development Grant | N/A | 6,648 | 0 |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 | 84,750 |
| Sector: Works and Transport | | | | 218,125 | 0 |
| LG Function: Municipal Services | | | | 218,125 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Administrative Capital | | | | 218,125 | 0 |
| LCII: Not Specified | | | | 218,125 | 0 |
| Item: 281503 Engineering and Design Studies & Plans for capital works | | | | | |
| Not Specified | | Locally Raised Revenues | N/A | 118,125 | 0 |
| 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 |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

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 |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

Checklist for QUARTER 1 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 |

Vote: 779 Nansana Municipal Council 2016/17 Quarter 1

Checklist for QUARTER 1 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 |