

Vote: 779 Nansana Municipal Council

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Foreword

This is new Municipal Council which started Operation in October 2015

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues		0	2,848,326
2a. Discretionary Government Transfers		0	2,699,295
2b. Conditional Government Transfers		0	8,248,243
Total Revenues		0	13,795,865

Revenue Performance in 2015/16

This is new Municipal Council which started Operation in October 2015

Planned Revenues for 2016/17

In the FY 2016/17, Nansana Municipal council budget will UGX 13.8 Billion of which The central government transfers will constitute 80 % and only 20 % for Locally raised revenues .No revenue is expected from Development partners.The council is intending to intensify its local revenue collection especially after completion of the ongoing property evaluation in Nansana , Gombe and Busukuma Division.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	0	0	1,219,277
2 Finance	0	0	1,395,569
3 Statutory Bodies	0	0	585,775
4 Production and Marketing	0	0	171,439
5 Health	0	0	1,654,408
6 Education	0	0	6,158,302
7a Roads and Engineering	0	0	1,950,387
7b Water	0	0	0
8 Natural Resources	0	0	128,681
9 Community Based Services	0	0	326,773
10 Planning	0	0	143,525
11 Internal Audit	0	0	61,729
Grand Total	0	0	13,795,865
Wage Rec't:	0	0	5,705,923
Non Wage Rec't:	0	0	5,881,137
Domestic Dev't	0	0	2,208,805
Donor Dev't	0	0	0

Expenditure Performance in 2015/16

This is a new Municipal Council which started Operation in October 2015.

Planned Expenditures for 2016/17

Out of Total Municipal Revenue, wages and salaries will constitute 41 %, Government Development making 16% which will be spent in Roads, replacement of asbestos roof cover with iron sheets at Buwambo OPD block, fencing of Mattuga HCII, VIP construction at Buwambo HCIV.,buying of Land for garbage disposal, Re - roofing of two (2) Classroom block of Kazo Mixed P/S and Renovation of 5 Classes at Nansana C/U P/S, Lugo PS among others,

Challenges in Implementation

In fulfilling its ambitions, Nansana Municipal council is constrained by a number of factors which include Office space, low funding from Local revenue at only 20 % of the budget currently cannot ably support the development need

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Executive Summary

of the urban setting. The council has only one running vehicle which cannot cater for the high field demands. Thus field operations can't be performed with ease.

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A. Revenue Performance and Plans

US\$'s 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues		0	2,848,326
Occupational Permits		0	68,000
Advertisements/Billboards		0	50,097
Agency Fees		0	20,000
Animal & Crop Husbandry related levies		0	5,820
Business licences		0	666,554
Educational/Instruction related levies		0	5,645
Inspection Fees		0	473,667
Local Government Hotel Tax		0	40,732
Market/Gate Charges		0	78,110
Other Fees and Charges		0	15,133
Park Fees		0	266,152
Property related Duties/Fees		0	600,000
Public Health Licences		0	65,150
Quarry Charges		0	7,200
Refuse collection charges/Public convenience		0	15,500
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	4,900
Registration of Businesses		0	71,742
Local Service Tax		0	393,925
2a. Discretionary Government Transfers		0	2,699,295
Urban Unconditional Grant (Wage)		0	394,257
Urban Discretionary Development Equalization Grant		0	1,287,014
Urban Unconditional Grant (Non-Wage)		0	1,018,024
2b. Conditional Government Transfers		0	8,248,243
Development Grant		0	327,385
Transitional Development Grant		0	200,000
Sector Conditional Grant (Wage)		0	5,321,752
Sector Conditional Grant (Non-Wage)		0	2,399,106
Total Revenues		0	13,795,865

Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

(ii) Central Government Transfers

(iii) Donor Funding

Planned Revenues for 2016/17

(i) Locally Raised Revenues

A total of 2.85 Billion is going to be collected from locally contributing 21% to the total budget of the Municipality.

(ii) Central Government Transfers

A total of 10.95 Billion is going to be transferred from the central government which makes 79 % of the Total Budget. From the total Budget 84 % will be used for daily office Operations and salaries and only 16% will be used for development purposes. From the total Budget 41% will cater for daily operation of the municipal and 43% will cater for wages.

(iii) Donor Funding

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A. Revenue Performance and Plans

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	760,195
Locally Raised Revenues		0	184,480
Multi-Sectoral Transfers to LLGs		0	319,942
Urban Unconditional Grant (Non-Wage)		0	88,822
Urban Unconditional Grant (Wage)		0	166,952
Development Revenues		0	459,082
Locally Raised Revenues		0	84,003
Multi-Sectoral Transfers to LLGs		0	71,090
Transitional Development Grant		0	200,000
Urban Discretionary Development Equalization Grant		0	103,988
Total Revenues	0	0	1,219,277
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	760,195
Wage		0	156,865
Non Wage		0	603,330
Development Expenditure	0	0	459,082
Domestic Development		0	459,082
Donor Development		0	0
Total Expenditure	0	0	1,219,277

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects revenue from Government transfers and Locally Raised Revenue and this will be expended on Operation of the Administration Department, Human Resource Management Services, Capacity Building for Municipality, Supervision of Division programme implementation, Public Information Dissemination, Payroll and Human Resource Management Systems, Records Management Services, and Administrative Capital for retooling offices and Vehicle procurement.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16 Approved Budget and Planned outputs	2015/16 Expenditure and Performance by End December	2016/17 Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken			60
Availability and implementation of LG capacity building policy and plan			Yes
No. of computers, printers and sets of office furniture purchased			112
No. of existing administrative buildings rehabilitated			04
No. of solar panels purchased and installed			00
Function Cost (UShs '000)	0	0	1,219,277
Cost of Workplan (UShs '000):	0	0	1,219,277

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Workplan 1a: Administration

Planned Outputs for 2016/17

The department outputs will be achieved on monitoring, inspection, and coordination all government programmes and policies, Appraise, build capacity of all Municipal Council staff, Maintain and safe guard all government documents and records, maintain welfare of all Council staff, pay all utility bills, maintain all council assets, retooling of Municipal Offices with ICT equipment and furniture, coordinate the birth and death registration, and Procure a Municipal Vehicle.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Under staffing levels

Nansana municipal council is a newly created Municipality and still faces challenges of staffing to fill the approved staff establishment for the institutional full functionality.

2. Inadquate Transportation means

The Department is charged with the responsibility of providing management support to all functional departments in their operations, monitoring the implementation of government programmes and this is affected by lack of adequate transportation means.

3. Ever changing technologies

The new changes require staff to adjust which greatly affects service delivery as most traditional public servants as rigid and conservative.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	1,332,964
Locally Raised Revenues		0	303,073
Multi-Sectoral Transfers to LLGs		0	924,876
Urban Unconditional Grant (Non-Wage)		0	65,224
Urban Unconditional Grant (Wage)		0	39,790
<i>Development Revenues</i>		0	62,606
Locally Raised Revenues		0	60,000
Multi-Sectoral Transfers to LLGs		0	2,606
Total Revenues		0	1,395,569
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	1,332,964
Wage		0	39,790
Non Wage		0	1,293,174
<i>Development Expenditure</i>	0	0	62,606
Domestic Development		0	62,606
Donor Development		0	0
Total Expenditure	0	0	1,395,569

Department Revenue and Expenditure Allocations Plans for 2016/17

The total budget allocated to this department for FY 2016/17 is composed of; 21.7% from LRR, 66.3% from Multi Sectoral Transfer to LLG, 4.7% from Urban Un conditional Non Wage, 2.9% from Urban Un conditional Wage, 0.2%

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Workplan 2: Finance

from development Multi Sectoral and 4.3% from development Locally raised revenue. The funds allocated to the sector functional areas is expended as follows; 29% for Financial Management , 59.9% for Revenue Management and Collection ,3% for Budget and Planning, 6.4% for LG Expenditure and management and 1.7% for LG Accounting .

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report			31/08/2017
Value of LG service tax collection			200
Value of Hotel Tax Collected			95
Value of Other Local Revenue Collections			30
Date for presenting draft Budget and Annual workplan to the Council			1/4/2017
Date for submitting annual LG final accounts to Auditor General			31/8/2017
Function Cost (US\$ '000)	0	0	1,395,569
Cost of Workplan (US\$ '000):	0	0	1,395,569

Planned Outputs for 2016/17

Planned outputs for FY 2016/17 are as follow;- draft and approve budget for FY 2017/18, prepare books of accounts and close them by board of survey, prepare Final Accounts for FY 2015/16, Finance staff salaries and allowances paid by every 28th day of every month, Approved valuation roll for Nansana ,Gombe and Busukuma Division, Sensitisation meeting organised in rating areas, Revenue printed stationery procured for all divisions, 4 quartely transfers to divisions, Enhancement plan approved , Commission on LST and Property rates paid to service providers, office imprest paid , workshops and seminars attended, Co-funding obligations made and others.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Revenue data base

There is no conclusive data collected on all the major sources of revenue in the municipality which is likely to lead to poor budgeting in the divisions.

2. Tax payer awareness about the taxes and rates

Sensitization meetings organised at the parishes to educate the tax payer are not attended too due to failure to facilitate the participants with transport refund.

3. No Vehicle for revenue mobilisation

The department as no vehicle to facilitate revenue mobilisation in the divisions, which has hindered enforcement staff to do field operations to illegal developers, defaulters and to do revenue spot check.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget

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Workplan 3: Statutory Bodies

A: Breakdown of Workplan Revenues:

Recurrent Revenues	0	585,775
Locally Raised Revenues	0	105,980
Multi-Sectoral Transfers to LLGs	0	167,219
Urban Unconditional Grant (Non-Wage)	0	264,936
Urban Unconditional Grant (Wage)	0	47,640
Total Revenues	0	585,775

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0	0	585,775
Wage		0	47,640
Non Wage		0	538,135
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	585,775

Department Revenue and Expenditure Allocations Plans for 2016/17

Statutory Bodies Department has a total budget of 585. 8 Millions of which 18% from Locally raised revenue, 44.6 % from Urban un-conditional Grant, 28 % will be transferred to LLGs. The funds will be spent on; Monitoring of Government programmes, Support to the Executive committee, Support to Mayor's office (fuel), Conducting Workshops and seminars, Conducting familiarization/ exchange study tours, Furnishing council chambers and subscription to urban authorities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
Function Cost (US\$ '000)	0	0	585,775
Cost of Workplan (US\$ '000):	0	0	585,775

Planned Outputs for 2016/17

In 2016/17, 6 council meetings, 6 committee meetings will be held, Government programmes/projects will be monitored on a quarterly basis, 2 familiarisation tours will be held, will conduct various sensitisation workshops and seminars on various policies, Facilitating the mayor's office.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Ignorance of the existing policies and guidelines.

This affects policy initiation, Formulation and implementation.

2. Multi-party political dispensation

This causes political interference and interventions in Council activities.

3. Absence of council chambers

High costs of hiring venues for conducting council and committee meetings.

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Workplan 3: Statutory Bodies

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	167,939
Locally Raised Revenues		0	20,387
Multi-Sectoral Transfers to LLGs		0	35,500
Sector Conditional Grant (Non-Wage)		0	50,666
Sector Conditional Grant (Wage)		0	25,000
Urban Unconditional Grant (Non-Wage)		0	18,880
Urban Unconditional Grant (Wage)		0	17,506
<i>Development Revenues</i>		0	3,500
Multi-Sectoral Transfers to LLGs		0	3,500
Total Revenues		0	171,439
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	167,939
Wage		0	42,506
Non Wage		0	125,433
<i>Development Expenditure</i>	0	0	3,500
Domestic Development		0	3,500
Donor Development		0	0
Total Expenditure	0	0	171,439

Department Revenue and Expenditure Allocations Plans for 2016/17

Total Sector Budget is Shs: 171.439M of which 94% is recurrent; Sector Conditional Grant (Non-Wage) Shs: 50.666M; Sector Conditional Grant (wage) Shs: 25M; Locally Raised Shs: 20.387M; Multi-Sectoral Transfers to LLGs: Shs: 39M; Urban Unconditional Grant (Non-Wage): Shs: 18.88M & Urban Unconditional Grant (Wage): 17.506M. Expenditure plans is as follows: - Municipal Production Management: 12.3%; Livestock: 37%; Crop: 13.9%; Agricultural Extension: 2 % Commercial Services: 12% & LLG Transfer 22.8%

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
<i>Function Cost (UShs '000)</i>	0	0	3,440
Function: 0182 District Production Services			
No. of livestock vaccinated			1500
No. of livestock by type undertaken in the slaughter slabs			16000
<i>Function Cost (UShs '000)</i>	0	0	148,357
Function: 0183 District Commercial Services			

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Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of awareness radio shows participated in			2
No. of trade sensitisation meetings organised at the district/Municipal Council			2
No of businesses inspected for compliance to the law			300
No of businesses issued with trade licenses			5000
No of awareness radio shows participated in			2
No of businesses assisted in business registration process			15
No of cooperative groups supervised			4
No. of cooperative groups mobilised for registration			2
No. of cooperatives assisted in registration			2
Function Cost (US\$ '000)	0	0	19,642
Cost of Workplan (US\$ '000):	0	0	171,439

Planned Outputs for 2016/17

Production Office: Ensure subsector workplans & progress reports are in place. Livestock: 1500 Hoofed Livestock vaccinated against FMD in Gombe & Busukuma; 1500 Owned canines vaccinated against rabies in Nansana Municipality; 4500 Heads of Cattle and 11,500 Porcine slaughtered and inspected in Nansana Municipality; All outlets of Food of animal origin and input dealers registered and inspected; 1000 Farming Households trained and advised; a Contingency plan for control of emerging livestock diseases developed; Ensure movement of livestock and its by-products is controlled; Compile Livestock Statistics. Crop: Hold 24 Market days' trainings in Busukuma & Gombe, Set-up 4 Banana Mother Gardens in Busukuma & Gombe; Agro-input dealers inspected, 600 farmers advised. Commercial Services: Community Sensitized & Business Enterprises inspected, registered & advised; hold 4 Radio talk shows on trade promotion; ensure that market information is disseminated every quarter; Community sensitized on cooperative society formation and development.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Emerging & Re-emerging Livestock & Crop Diseases and Pests.

Occurrence of diseases & pests that had not been anticipated where routine prevention and control is not guaranteed.

2. Inadequate Up-to-date Baseline Agricultural Statistics.

Data on Livestock & crop production trends; livestock Disease status and agricultural products market values are inadequate.

3. Failure to implement Livestock Disease control regulations.

Unfavorable interference from other key stakeholders which may infringe negatively on the legal regulations.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	1,590,542

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Workplan 5: Health

Locally Raised Revenues	0	27,777
Multi-Sectoral Transfers to LLGs	0	299,240
Sector Conditional Grant (Non-Wage)	0	204,681
Sector Conditional Grant (Wage)	0	1,006,043
Urban Unconditional Grant (Non-Wage)	0	52,800
Development Revenues	0	63,866
Multi-Sectoral Transfers to LLGs	0	23,866
Urban Discretionary Development Equalization Grant	0	40,000
Total Revenues	0	1,654,408

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0	0	1,590,542
Wage	0	0	1,006,043
Non Wage	0	0	584,499
Development Expenditure	0	0	63,866
Domestic Development	0	0	63,866
Donor Development	0	0	0
Total Expenditure	0	0	1,654,408

Department Revenue and Expenditure Allocations Plans for 2016/17

98.3% of the sector workplan revenues will come from central government transfers, while 1.7% will come from locally raised revenue; of which 2.4% will be expenditure on capital development, while 97.6% will be recurrent expenditure. Of the recurrent expenditure, 8.5% will be on Primary health care, 1.0% on Hospital services, 8.4% on health management and supervision, 63.3% on wage and 18.8% will be multi sectoral transfers under the sector to lower local governments.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
No of OPD and other wards rehabilitated			1
Number of outpatients that visited the NGO Basic health facilities			6600
Number of inpatients that visited the NGO Basic health facilities			664
No. and proportion of deliveries conducted in the NGO Basic health facilities			330
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			1476
Number of trained health workers in health centers			10
No of trained health related training sessions held.			12
Number of outpatients that visited the Govt. health facilities.			150246
Number of inpatients that visited the Govt. health facilities.			3945
No and proportion of deliveries conducted in the Govt. health facilities			3460
% age of approved posts filled with qualified health workers			80
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.			99
No of children immunized with Pentavalent vaccine			16123
Function Cost (US\$ '000)	0	0	524,787

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Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0882 District Hospital Services			
Function Cost (US\$ '000)	0	0	22,000
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	1,107,620
Cost of Workplan (US\$ '000):	0	0	1,654,407

Planned Outputs for 2016/17

Planned outputs will include: Increased out patient attendance, supervised deliveries, target immunisation coverages, strengthened supervision and monitoring of health care services at public, private not for profit, private health facilities and in the general community, and improved municipal waste management in the Municipality. The physical outputs will include: replacement of asbestos roof cover with iron sheets at Buwambo OPD block, fencing of Mattuga HCII, VIP construction at Buwambo HCIV.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate staff accommodation at health facilities.

The inadequate staff accommodation at health facilities contributes a lot to late arrival, departure and absentism of health workers.

2. Public resistance to some policies

Public resistance to some policies such as medical examination of food handlers and observance of trade order may compromise the efforts to improve environmental health.

3. Late release of funds

Late release of funds may affect the timely implementation of activities.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0		5,540,046
Locally Raised Revenues	0		5,387
Multi-Sectoral Transfers to LLGs	0		126,729
Sector Conditional Grant (Non-Wage)	0		1,086,854
Sector Conditional Grant (Wage)	0		4,290,709
Urban Unconditional Grant (Non-Wage)	0		21,680
Urban Unconditional Grant (Wage)	0		8,686
<i>Development Revenues</i>	0		618,256
Development Grant	0		327,385
Locally Raised Revenues	0		40,403
Multi-Sectoral Transfers to LLGs	0		140,871
Urban Discretionary Development Equalization Grant	0		109,597

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Workplan 6: Education

Total Revenues	0	6,158,302
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>0</i>	<i>5,540,046</i>
Wage	0	4,299,396
Non Wage	0	1,240,650
<i>Development Expenditure</i>	<i>0</i>	<i>618,256</i>
Domestic Development	0	618,256
Donor Development	0	0
Total Expenditure	0	6,158,302

Department Revenue and Expenditure Allocations Plans for 2016/17

The proposed sector budget for FY 2016/17 is 6.2 billion increased compared to the previous FY 2015/16. The increment has been attributed by change of status from amalgamation of a Town Council and three Sub counties to a Municipality, thus the department will receive sector grants from Ministry of Finance, which were not received during the Sub county Status, and these are, Conditional Grant both Wage and Non-Wage for primary, Secondary and Tertiary, and Development grant for both UPE schools.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of pupils enrolled in UPE			17000
No. of Students passing in grade one			1576
No. of pupils sitting PLE			8229
No. of classrooms constructed in UPE			2
No. of classrooms rehabilitated in UPE			7
No. of latrine stances constructed			40
Function Cost (US\$ '000)	0	0	4,060,785
Function: 0782 Secondary Education			
No. of students enrolled in USE			4780
Function Cost (US\$ '000)	0	0	1,659,668
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries			32
No. of students in tertiary education			270
Function Cost (US\$ '000)	0	0	174,271
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter			80
No. of secondary schools inspected in quarter			12
No. of tertiary institutions inspected in quarter			2
No. of inspection reports provided to Council			4
Function Cost (US\$ '000)	0	0	263,577
Cost of Workplan (US\$ '000):	0	0	6,158,302

Planned Outputs for 2016/17

Re - roofing of two (2) Classroom block of Kazo Mixed P/S and Renovation of 5 Classes at Nansana C/U P/S and Lugo PS. Construction of 40 Stances VIP Latrines in Kazo Mixed, Kazo C/U, Nansana C/U and St. Jospeh Nansana

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Workplan 6: Education

C/S, Maganjo UMEA and Sam Iga, Kitanda C/U, and Nabutiti P/S, Teachers' performance monitored, Data on Education managed, Technical advice and guidance to head teachers and school management committees provided, Advice on appointments of school management committees provided, Collaboration with school foundation bodies enhanced, Periodic reports prepared and submitted by Principal Education Officer, Inspection programmes managed, Inspection undertaken and reports prepared.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Unable teaching staff

This is due to chronic diseases, long maternity leaves which leave a gap in schools

2. Un participation of the Community in school program

The parents, and the community at large give little support to learners

3. Lack of Staff at the Municipality

At a moment there is no substantive education staff at the Headquarters to carry out Departmental activities of the department.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	1,188,932
Locally Raised Revenues		0	34,265
Multi-Sectoral Transfers to LLGs		0	62,942
Sector Conditional Grant (Non-Wage)		0	1,010,699
Urban Unconditional Grant (Non-Wage)		0	60,902
Urban Unconditional Grant (Wage)		0	20,124
<i>Development Revenues</i>		0	761,455
Locally Raised Revenues		0	210,000
Multi-Sectoral Transfers to LLGs		0	251,455
Urban Discretionary Development Equalization Grant		0	300,000
Total Revenues		0	1,950,387
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	1,188,932
Wage		0	20,124
Non Wage		0	1,168,808
<i>Development Expenditure</i>	0	0	761,455
Domestic Development		0	761,455
Donor Development		0	0
Total Expenditure	0	0	1,950,387

Department Revenue and Expenditure Allocations Plans for 2016/17

The total budget for the sector is 1.8 Billion which of the total Recurrent revenues constitutes 66%, wages take a portion of 1% of the Departmental budget and daily office operations will take a portion of 9% then development will take a portion of 34%. The locally raised revenue will contribute only 2% to Total Budget.

Vote: 779 Nansana Municipal Council

Workplan 7a: Roads and Engineering

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km. of urban roads upgraded to bitumen standard			1
Length in Km of Urban paved roads routinely maintained			10
Length in Km of Urban paved roads periodically maintained			2
Length in Km of Urban unpaved roads routinely maintained			35
Function Cost (US\$ '000)	0	0	1,590,203
Function: 0483 Municipal Services			
Function Cost (US\$ '000)	0	0	360,184
Cost of Workplan (US\$ '000):	0	0	1,950,387

Planned Outputs for 2016/17

Upgrading to bitumen of Kabumbi rd 1.2km, Kagoma-Katooke 1.2km rd; Resealed of Naluma road; Pothole patching on tarmacked roads; Bridges constructed on Naluma Kageye and Kazinga – Kageye; Drainage for Kasolo – Kamponye constructed; Routine, mechanical and periodic maintenance of roads, procure and installation of culverts on selected roads, roads designs and BOQs prepared, EIA conducted and monitoring and supervision of projects, completion of the Headquarter buildings and renovation of markets.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of Road Construction Machines.

In order to meet the quarterly targets of the Municipal Council, like Road Maintenances, rehabilitation and Road opening the council hires from the service providers which is expensive due to the limited funds and some machines are not properly calibrated.

2. Lack of Enough pickups.

The Municipal Council has only one JMC Pickup, yet it covers a large area and various activities are carried in various Divisions. Therefore one pickup is not enough to effectively monitor and supervise the municipal projects in time.

3. Limited Funds For road Opening.

There is a high rate of development in the building sector especially the private sector. Therefore they encroach on the road reserves and sometimes making impossible for the passage.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector is under works Department and received revenue under conditional support services of UGX. 67.7 Millions

(ii) Summary of Past and Planned Workplan Outputs

Vote: 779 Nansana Municipal Council

Workplan 7b: Water

Planned Outputs for 2016/17

The department is planning to carry out operation and Maintenance of bore halls, and broken water pipes.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Small size of the water reservoir

The size of the reservoir was designed to cater for 70,000 people in 2002 but the population has increased grately to a tune of 150,000 in Nansana Division only. According to the recent population census the total population of the Municipality is 360,000

2. High costs of repairs

Due to the encourancement of the Road reserves the pipes are raid just after the carriage highway this has led to constant damages of the water pipes by the graders whenever we carry on the maintenances.

3. Limited Funds

Always the sector is allocated little funds.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	112,559
Locally Raised Revenues		0	27,322
Multi-Sectoral Transfers to LLGs		0	43,164
Sector Conditional Grant (Non-Wage)		0	220
Urban Unconditional Grant (Non-Wage)		0	15,352
Urban Unconditional Grant (Wage)		0	26,500
Development Revenues		0	16,122
Multi-Sectoral Transfers to LLGs		0	16,122
Total Revenues	0	0	128,681
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	112,559
Wage		0	26,500
Non Wage		0	86,059
Development Expenditure	0	0	16,122
Domestic Development		0	16,122
Donor Development		0	0
Total Expenditure	0	0	128,681

Department Revenue and Expenditure Allocations Plans for 2016/17

The Natural Resources Department Bugdet isUGX. 313 Millions of which unconditional wage is 8.4% Locally Raised Revenue is8.7% and development grants is 64%. Expenditures include; Municipal Natural Resource Management , Stateholder Sensitization and Training and Infrastructure Planning.

Vote: 779 Nansana Municipal Council

Workplan 8: Natural Resources

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of community women and men trained in ENR monitoring			4
Function Cost (US\$ '000)	0	0	128,681
Cost of Workplan (US\$ '000):	0	0	128,681

Planned Outputs for 2016/17

Salaries for natural resource staff paid monthly; sensitization meetings conducted in each division concerning physical planning, environmental conservation and management; 10 acreages of land for solid waste disposal and management procured; Municipal boundaries mapped, Municipal and division Topographical maps prepared, Municipal and Division land use, structural and detailed plans prepared, Municipal Road and land data banks developed, Storage and record facility for building plans established, Geographical information system established.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Scartered information on physical planning

Retrieval of information on housing, Road network, drainage, land tenure and other spartial information on environment is difficult hence a need to acquire Geographical Information System unit.

2. development control and monitoring

The rate of urbanization is at a higher rate compared to the department response to check on illegal development which necessitates procurement of a department vehicle.

3. political will

The Local leaders at all levels have failed to appreciate the economic and social benefits associated with physical planning in their localities, necessitating sensitization, publicizing and prioritizing physical planning in resource allocation.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	172,053
Locally Raised Revenues		0	12,929
Multi-Sectoral Transfers to LLGs		0	44,291
Sector Conditional Grant (Non-Wage)		0	45,985
Urban Unconditional Grant (Non-Wage)		0	41,589
Urban Unconditional Grant (Wage)		0	27,260
<i>Development Revenues</i>		0	154,720
Multi-Sectoral Transfers to LLGs		0	85,522
Urban Discretionary Development Equalization Grant		0	69,198

Vote: 779 Nansana Municipal Council

Workplan 9: Community Based Services

Total Revenues	0	326,773
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>0</i>	<i>172,053</i>
Wage	0	27,260
Non Wage	0	144,793
<i>Development Expenditure</i>	<i>0</i>	<i>154,720</i>
Domestic Development	0	154,720
Donor Development	0	0
Total Expenditure	0	326,773

Department Revenue and Expenditure Allocations Plans for 2016/17

Community Based services Department total Budget. The money is distributed in various grants. 45,984,658 as sector grant Non -wage, Locally raised revenue 12,928,941, Multi -sectoral transfers 44,290,929, Urban conditional grant, 41,508,912, Urban Unconditional grant grant wage 27,359,588, and urban discretionary development 69,198,114,

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled			32
No. FAL Learners Trained			100
No. of children cases (Juveniles) handled and settled			35
No. of Youth councils supported			4
No. of assisted aids supplied to disabled and elderly community			50
No. of women councils supported			4
Function Cost (US\$ '000)	0	0	326,773
Cost of Workplan (US\$ '000):	0	0	326,773

Planned Outputs for 2016/17

To coordinate and implement Laws, sensitizing council on policies regarding children, HIV/AIDS, Gender labour and social development, CDD ,FAL ,Youth Livelihood programme , supervision of children's homes and institutions, Co-ordinating community groups, FAL classes, carrying out trainings on gender mainstreaming ,Formulation HIV/AIDS committee ,OVC Committee, training FAL instructors, Data collection on instructors, supported disabled groups, elderly, women and youth councils.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Late release of funds

The government of Uganda makes late releases yet departments make workplans on a quarterly basis. This brings a setback in planning and implementation.

2. Over expectation from the community

The community always expects a lot from government and they always develop a negative attitude if their expectations are not met and this brings a gap between community and government programmes.

Vote: 779 Nansana Municipal Council

Workplan 9: Community Based Services

3. Limited funds

The funds for the Community Development Department are always not enough to meet the demands of the community.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	91,626
Locally Raised Revenues		0	19,936
Urban Unconditional Grant (Non-Wage)		0	45,691
Urban Unconditional Grant (Wage)		0	26,000
Development Revenues		0	51,899
Urban Discretionary Development Equalization Grant		0	51,899
Total Revenues		0	143,525
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	91,626
Wage		0	26,000
Non Wage		0	65,626
Development Expenditure	0	0	51,899
Domestic Development		0	51,899
Donor Development		0	0
Total Expenditure	0	0	143,525

Department Revenue and Expenditure Allocations Plans for 2016/17

The planning Department will receive UGX 143.5 Millions of which 18.5% is allocated for wage and 44.6% is for Departmental routine operations. 36.93 % is allocated for Development(focus on the ICT Infrastructure and Monitoring).

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16 Approved Budget and Planned outputs	2015/16 Expenditure and Performance by End December	2016/17 Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of Minutes of TPC meetings			12
Function Cost (UShs '000)	0	0	143,524
Cost of Workplan (UShs '000):	0	0	143,524

Planned Outputs for 2016/17

Prepare OBT, work plans, Quarterly Performance Reports, Performance contract, Hold a Budget conference for FY 2017/18 then Prepare BFP, Hold Participatory Planning workshops, prepare Municipal Statistical Abstract, coordinate Population issues, prepare Bid document for LDG projects, Integrated quarterly LDG accountabilities and submitted to relevant offices, conduct Multi sectoral monitoring and conduct Budget Performance Review.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Vote: 779 Nansana Municipal Council

Workplan 10: Planning

(iv) The three biggest challenges faced by the department in improving local government services

1. Office Space

Since this is a new Municipality the Planning unit has no office space of operation. This affects the storage of documents and staff working

2. Lack of Furniture

There is still lack of essential furniture to furnish the unit to the level of a secretariat for TPC

3. Lack of Transport Means

There is no any means of transport to support data collection, Project monitoring, and supervision to lower units

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	44,430
Locally Raised Revenues		0	12,390
Urban Unconditional Grant (Non-Wage)		0	18,239
Urban Unconditional Grant (Wage)		0	13,800
Development Revenues		0	17,300
Urban Discretionary Development Equalization Grant		0	17,300
Total Revenues		0	61,729
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	44,430
Wage		0	13,800
Non Wage		0	30,630
Development Expenditure	0	0	17,300
Domestic Development		0	17,300
Donor Development		0	0
Total Expenditure	0	0	61,729

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects revenue in form of non wage recurrent and use of Local Raised Revenue and this will be spent on audits of primary schools, secondary schools, Health center IV's and , Health center II& II and audits of municipal departments FY 2016/2017

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16 Approved Budget and Planned outputs	2015/16 Expenditure and Performance by End December	2016/17 Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
Function Cost (UShs '000)	0	0	61,729
Cost of Workplan (UShs '000):	0	0	61,729

Vote: 779 Nansana Municipal Council

Workplan 11: Internal Audit

Planned Outputs for 2016/17

The department will carry out audits as follows: 4 Divisions(4 times@ in the FY) i.e. 16 audits, 20 audits of primary schools, 4 audits of secondary schools, 20 audits of Health center IV's and , 20 audits of Health center II& III, 10 audits of municipal departments.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. under staffing Levels

To date the department has one substantive staff out of the planned three staff therefore calling for sampling other than total audit(100%)

2. Inadquate Transportation means

the department has no vehicle to enable it carry out it's statutory functions.

3. absence of modern auditing software

there are no modern audit software package to minimise detentions and control risks.

Vote: 779 Nansana Municipal Council

Workplan Outputs

US\$ Thousand	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

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.

Annual subscription fees paid and workshops attended.

12 On spot checks and monitoring of municipal activities done.

Two copies new papers on daily basis for Administration office.

Weekly enforcement operations conducted in the municipality

seven National official days celebrated and other days commemorated

11 staff rewarded for good performance annually at Municipal Council

Law and order enforcement provided to other departments in execution of their mandate for the Municipal Council

5 Vehicles, 5 motor cycles and one generator maintained

Monthly Utility Bills for Water and Electricity paid

Three Security Personnel paid to secure Municipal Headquarter property

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	156,865
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	150,038
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	306,903

Output: Human Resource Management Services

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

()

()

99 (All Municipality Staff paid salaries)

Vote: 779 Nansana Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
%age of LG establish posts filled	()	()	65 (Both at the Municipal and Division level)	
%age of staff appraised	()	()	99 (All Municipality Staff appraised by their Heads of Departments)	
%age of pensioners paid by 28th of every month	()	()	00 (Not Planned)	
Non Standard Outputs:			Corporate image for the Municipal enhanced	
			HRM Welfare maintained	
			Staff discipline managed through a Reward and Sanctions Committee. Staff comprite wear procured	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	42,000
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)	
Availability and implementation of LG capacity building policy and plan	()	()	Yes (Municipality Capacity Building Plan developed)	
Non Standard Outputs:			Educational Career for 5 staff developed enhanced from Municipal Headquarters and Divisions.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	69,199
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	69,199
Output: Public Information Dissemination				
Non Standard Outputs:			12 Radio Talk shows Advertisements and public relations done	
			Staff informed on monthly basis on development agenda of the Municipality and guidelines made Updated the Municipal website and data collected on the website on a monthly basis.	
			Community is informed on services provided quarterly	

Vote: 779 Nansana Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	22,651
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	22,651

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:

843 Pay slips printed every month, payroll processed printed monthly and disseminated to all stakeholder and staff salaries verified

Clean payroll for staff of the Municipality

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,000

Output: Records Management Services

%age of staff trained in Records Management

()

40 (Municipality Staff)

Non Standard Outputs:

retooling (to maintain a sound records system for the Municipal Council)

Registry officer's welfare procured

Protect records from fire through procurement of fire extinguisher

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	6,000

Output: Procurement Services

Vote: 779 Nansana Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:

1. and public relations;(4 Adverts; 1st ,2nd,3rd and 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 cartridges 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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	52,699
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	52,699

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	319,942
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	71,090
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	391,032

3. Capital Purchases

Vote: 779 Nansana Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Output: Administrative Capital

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, monitoring of projects.)
No. of existing administrative buildings rehabilitated	()	()	04 (Renovation of office blocks for Nansana, Nabweru , busukuma, and Gombe)
No. of solar panels purchased and installed	()	()	00 (Not Planned)
No. of administrative buildings constructed	()	()	00 (not planned)
No. of vehicles purchased	()	()	02 (Municipal Vehicle procured)
No. of motorcycles purchased	()	()	()
Non Standard Outputs:			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 318,792
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 318,792

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.)

Vote: 779 Nansana Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
2. Finance				
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.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	135,878

Output: Revenue Management and Collection Services

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.)	
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.)	
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.)	

Vote: 779 Nansana Municipal Council

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Non Standard Outputs:

12 consolidated Local revenue collection reports from 4 Divisions of Nansana, Nabweru, Gombe and Busukuma prepared.

6 Finance Committee meetings attended,

4 Lower council revenue collection, monitored

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

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

48 revenue distribution schedules from Divs received.

Re-valuation of Nansana Div and Valuation of Gombe division. Sensitization meetings on property rates conducted in 3 Divisions of Nansana, Nabweru & Gombe. Revenue enforcement patrols conducted.

Supervision of assessment of revenue sources in the 4 division conducted

2 approved valuation for Nansana and Gombe divisions.

Taxis drivers sensitized on new guidelines.

Printed and accountable stationery procured.

Service providers commission paid.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	220,350
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	60,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	280,350

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council ()

1/4/2017 (Municipal headquarter)
11 Annual workplans compiled for sectors,
Draft budget and annual workplan to be presented to Council.

Annual Budget FY 2017/18 prepared.

Vote: 779 Nansana Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Date of Approval of the Annual Workplan to the Council

()

()

4 division supervised and mentored on new planning guidelines.)

(Municipal Headquarters)

11 Annual Workplans compiled for the sectors to be approved by Council.

Departmental BFP prepared for 2017/2018.

Annual budget for the F/Y 2017/2018 prepared and compiled.

4 LLGs supervised and mentored on new planning and budgeting guideline)

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.

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,976
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	13,976

Output: LG Expenditure management Services

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.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	29,963
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	29,963

Output: LG Accounting Services

Date for submitting annual LG final accounts to

()

()

31/8/2017 (Municipal and Divs

Vote: 779 Nansana Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Auditor General

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)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,920
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	7,920

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	924,876
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,606
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	927,482

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.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	47,640
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	71,660
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	119,300

Vote: 779 Nansana Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Output: LG procurement management services

Non Standard Outputs:

conduct 15 meetings to approve and award contracts. Conduct 12 meetings to evaluate contracts. Recommend contractors. Monitor government and district awarded projects. Procurement of office equipment.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	6,600

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions ()

()

2 (6 council meetings held . 12 executive meetings held. 72 committee meetings held Gratuity to mayor, deputy mayor, LC111 Chairpersons. Gracia to LC1 and LC 11 chairpersons. 53 Councillors allowances paid)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	170,856
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	170,856

Output: Standing Committees Services

Non Standard Outputs:

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	121,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	121,800

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	167,219
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	167,219

Vote: 779 Nansana Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

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

Non Standard Outputs:

800 Farming Households sensitized and advised on Government Livelihood programmes; Agricultural Enterprise selection, management & marketing in Nansana Municipality

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,440
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,440

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

Subsector Workplans are in place

4 Quarterly Sectoral staff meetings held.

1 Participatory planning & 2 Review meetings held

2 M& E reports generated and discussed.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	21,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	21,000

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed ()

()

0 (Not Planned)

Vote: 779 Nansana Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:

24 Market days trainings held in Gombe & Busukuma Divisions

4 Banana Mother Gardens established in Gombe & Busukuma Divisions.

300 Agro-input dealers inspected & registered in Nansana municipality.

600 Farmers advised on urban farming and modern agronomic practices in Nansana Municipality.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	7,501
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,061
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	23,562

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	()	16000 (Nansana; Nabweru; Gombe & Busukuma Divisions)
No of livestock by types using dips constructed	()	()	()
No. of livestock vaccinated	()	()	1500 (Gombe and Busukuma Divisions)

Non Standard Outputs:

1500 Owned Canines vaccinated against rabies in all the 4 divisions of Nansana Municipality.

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>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	35,005
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Vote: 779 Nansana Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	29,790
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	64,795

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	35,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	39,000

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	()	()	2 (Nansana; & Nabweru Divisions)
No. of trade sensitisation meetings organised at the district/Municipal Council	()	()	2 (Gombe & Busukuma Divisions)
No of businesses inspected for compliance to the law	()	()	300 (Nansana & Nabweru Division)
No of businesses issued with trade licenses	()	()	5000 (Nansana Municipality)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	8,000

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	()	()	()
No of businesses assisted in business registration process	()	()	15 (Nansana & Nabweru Divisions)
No of awareness radio shows participated in	()	()	2 (Nansana Municipality)
Non Standard Outputs:			4 4 Quarterly market information reports disseminated.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,642
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	8,642

Vote: 779 Nansana Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	()		2 (Nansana Municipality)
No. of cooperative groups mobilised for registration	()	()		2 (Gombe & Busukuma Divisions)
No of cooperative groups supervised	()	()		4 (Nansana; Nabweru; Gombe & Busukuma Division)
Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	3,000

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)

Number of inpatients that visited the NGO Basic health facilities	()	()		664 (Community Health Plan H/CIII, Jinja Kalori H/CII)
Number of outpatients that visited the NGO Basic health facilities	()	()		6600 (Community Health Plan H/CIII, Jinja Kalori H/CII)
No. and proportion of deliveries conducted in the NGO Basic health facilities	()	()		330 (Community Health Plan H/CIII, Jinja Kalori H/CII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	()	()		1476 (Community Health Plan H/CIII, Jinja Kalori H/CII)

Non Standard Outputs:

N/A

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	12,000

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

% 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
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Vote: 779 Nansana Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
5. Health				
Number of trained health workers in health centers	()	()	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.)	
No of trained health related training sessions held.	()	()	12 (Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII, Nansana H/CII, Maganjo H/CII.)	
Number of inpatients that visited the Govt. health facilities.	()	()	3945 (Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII, Nansana H/CII, Maganjo H/CII.)	
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.)	
Number of outpatients that visited the Govt. health facilities.	()	()	150246 (Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII, Nansana H/CII, Maganjo H/CII.)	
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.)	
% 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.)	
Non Standard Outputs:			12 monthly staff attendance summaries 12 monthly cost centers	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 149,681	Non Wage Rec't: 149,681

Vote: 779 Nansana Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	149,681

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	299,240
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	23,866
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	323,106

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)
No of OPD and other wards constructed	()	()	0 (N/A)

Non Standard Outputs:

N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	40,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	40,000

Function: District Hospital Services

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	()	()	274 (Ruth Gaylord hospital)
Number of inpatients that visited the NGO hospital facility	()	()	880 (Ruth Gaylord hospital)
Number of outpatients that visited the NGO hospital facility	()	()	9373 (Ruth Gaylord hospital)
Non Standard Outputs:			334 Children immunized with DPT3
			40 Ceasers conducted

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	22,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	22,000

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Vote: 779 Nansana Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	1,006,043
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	101,577
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,107,620

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 enrolled in UPE	()	()	17000 (In all Primary Government Schools in Nansana Municipal Council)
No. of student drop-outs	()	()	0 (In all UPE Schools)
No. of teachers paid salaries	()	()	458 (Staff Salaries for all Primary Teachers Paid in Nansana Municipal Council)
No. of qualified primary teachers	()	()	458 (Qualified Primary Teachers in Nansana Municipal Council)
No. of Students passing in grade one	()	()	1576 (In all Primary Government and Private Schools in Nansana Municipal Council)

Vote: 779 Nansana Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of pupils sitting PLE () () 8229 (In all Primary Government and Private Schools in Nansana Municipal Council)

Non Standard Outputs: Not Planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	3,139,854
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	308,684
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,448,538

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	126,729
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	140,871
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	267,600

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE () () 7 (Renovation of 5 Classes at Nansana C/U in Nansana Division)

Renovation of 2 Classes at Kazo Mixed Primary in Nansana Division)

No. of classrooms constructed in UPE () () 2 (2 classroom block constructed at Lugo Church of Uganda primary school in Busukuma Division)

Non Standard Outputs: Not Planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	152,647
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	152,647

Output: Latrine construction and rehabilitation

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. Joseph Nansana C/S in Nansana Division)

5 Stances VIP Latrine in each of the UPE schools of Maganjo UMEA and Sam Iga in Nabweru Division

5 Stances VIP Latrine in each of the UPE schools of Kitanda C/U in Gombe Division

5 Stances VIP Latrine in each of the UPE schools of Nabutiti P/S in Busukuma Division)

Vote: 779 Nansana Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
No. of latrine stances rehabilitated	()	()	0 (Not Planned)	
Non Standard Outputs:			Not Planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	192,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	192,000

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of teaching and non teaching staff paid	()	()	()	
No. of students sitting O level	()	()	()	
No. of students passing O level	()	()	()	
No. of students enrolled in USE	()	()	4780 (In USE and UPOLET schools in Nansana Municipal	

salaries for secondary schools teachers paid.)

Non Standard Outputs:

Not Planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	976,584
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	683,085
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,659,668

Function: Skills Development

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:

salaries for 28 staff paid

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	174,271
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	174,271

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 779 Nansana Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:

Staff Salaries Paid

Staff Allowances Paid

Teachers' performance monitored

Data on Education managed

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

Advice on appointments of school management committees provided

Collaboration with school foundation bodies enhanced

Periodic reports prepared and submitted by Principal Education Officer

Paid Primary Schools.

Paid Secondary Schools.

Paid tertiary Schools.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	8,686
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	67,454
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	76,140

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	()	()	4 (Quarterly Inspection Reports provided to Council)
No. of primary schools inspected in quarter	()	()	80 (All Primary schools in Nansana Municipality inspected)
No. of secondary schools inspected in quarter	()	()	12 (All Secondary schools in Nansana Municipality inspected)
No. of tertiary institutions inspected in quarter	()	()	2 (All Tertiary schools in Nansana Municipality inspected)

Non Standard Outputs:

Work plans and budgets prepared

Inspection programmes managed

Inspection undertaken and reports prepared

Educational activities monitored

Technical guidance and support provided

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	51,699
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 779 Nansana Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	51,699

Output: Sports Development services

Non Standard Outputs:

Work plans and budgets prepared.

Sports and games programmes drawn

Sports and games activities supervised

Sports talents identified and promoted

Community sensitized on sports and games policies

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,000

Output: Sector Capacity Development

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	32,739
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	32,739

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

Completion of Community Play Ground through Backfilling and Greening Nansana East II Cell

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	100,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	100,000

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

Vote: 779 Nansana Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Operation of District Roads Office

Non Standard Outputs:

5 Staff paid salaries ,
Staff allowances paid for 5 staff
Staff welfare provided
2 staff sponsored in short courses,
3 computers and 2 printers and
stationary procured , 8 Municipal
projects monitored , 8B.O.Q 'S in
place, 5 staff given minor treatment.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	20,124
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	53,902
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	74,026

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:

Community sensitized at the
division Headquarters.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	5,000

Output: Sector Capacity Development

Non Standard Outputs:

Four UIPE workshops attended to.
Extension of kasolokamponye done
,Repair of kamanya rd(1.5 km) in
Gombe Div and Renovation of
Municipal administration block will
be done.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	291,875
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	293,875

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.)

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	251,240
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	251,240

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen ()

1 (Road Upgraded to Bitumen
standard 1.2 km, Side drain

Vote: 779 Nansana Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

standard

constructed to critical area for Kabumbi Road (1.2km), Nansana Division)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	516,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	516,500

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained ()

10 (10 km of paved roads maintained of across Municipal paved roads in Nansana Division)

Length in Km of Urban paved roads periodically maintained ()

2 (Nansana - Nabweru - Kawala Road)

Non Standard Outputs:

Not Planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	82,165
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	82,165

Output: Urban unpaved roads Maintenance (LLS)

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)

Length in Km of Urban unpaved roads periodically maintained ()

0 (Not Planned)

Non Standard Outputs:

Not Planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	53,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	53,000

Vote: 779 Nansana Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	62,942
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	251,455
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	314,397

Function: Municipal Services

1. Higher LG Services

Output: Maintenance of Urban Infrastructure

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.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	142,059
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	142,059

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

20 acres of land for solid waste management purchased. 4Topographic 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.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	218,125
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	218,125

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Vote: 779 Nansana Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

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.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	26,500
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	26,111
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	52,611

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)

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	6,431
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	6,431

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken ()

(number of field patrols on illegal developments and site inspectionsconducted to control development)

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	10,352
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	10,352

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	43,164
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	16,122
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	59,286

Vote: 779 Nansana Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

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.

-

-

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	27,260
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	7,202
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	34,462

Output: Probation and Welfare Support

No. of children settled () ()

32 (Amahoro Childrens Home, Jesus For care, Sanyu Babies homes)

Non Standard Outputs:

-4 quarterly meetings held, Welfare institutions inspected, Day of the African child commemorated.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	7,507
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	7,507

Output: Social Rehabilitation Services

Non Standard Outputs:

-conducted 2 staff trainings
 -Held workshops
 -Allowances paid
 - Fuel costs paid.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	6,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	6,000

Vote: 779 Nansana Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Community Development Services (HLG)

No. of Active Community Development Workers	()	()	()	
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
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 18,440
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 69,198
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	0	Total	0	Total 87,638

Output: Adult Learning

No. FAL Learners Trained	()	()	100 (Municipal Wide (Nansana,Gombe,Nabweru,Busuku ma divisions..))	
Non Standard Outputs:				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	0	Total	0	Total 10,000

Output: Gender Mainstreaming

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
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	0	Total	0	Total 10,000

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)	
Non Standard Outputs:				

Vote: 779 Nansana Municipal Council

Workplan Outputs

UShs Thousand	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	9,250
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	9,250

Output: Support to Youth Councils

No. of Youth councils supported	()	()	4 (Nansana,Nabweru,Gombe,Busuku ma Divisions.)
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Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,200
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	4,200

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	()	()	50 (Nansana, Nabweru,Busukuma,Gombe Divisions)
Non Standard Outputs:			20 selected IGA'S Supported

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

Output: Culture mainstreaming

Non Standard Outputs:			Allowances paid ,sensitized CDOs about their cultural core function, Cultural activites promoted
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,765
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	3,765

Output: Work based inspections

Non Standard Outputs:			Allowances paid ,workplaces inspected,databank of workplaces in the municipality compiled,fuel costs paid ,sensitizations of workers.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	5,000

Output: Labour dispute settlement

Vote: 779 Nansana Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:

-Labour disputes in the municipality followed and settled, staff trained on labour laws, compensation claims computed and submitted for approval, International labour day marked, Data base of employers in the municipality updated.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,500

Output: Representation on Women's Councils

No. of women councils supported () () 4
(Nansana, Nabweru, Busukuma, Gombe divisions.)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,639
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,639

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	44,291
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	85,522
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	129,813

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
One MPU staff sponsored in short courses

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	26,000
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Vote: 779 Nansana Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,690
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	38,690

Output: District Planning

No of qualified staff in the Unit	()	()	()
No of Minutes of TPC meetings	()	()	12 (Monthly TPC meetings held at Nansana Municipal Headquarters)

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	28,041
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	28,041

Output: Statistical data collection

Non Standard Outputs:

Municipal Statistical Abstract
compiled
Updated Municipal Basic Data

Information disseminated on key
statistical indicators.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,593
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	6,593

Output: Development Planning

Vote: 779 Nansana Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. 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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,302
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	7,302

Output: Management Information Systems

Non Standard Outputs:

Verification of ICT equipments procured and procurement of necessary security software's

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,000

Output: Operational 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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	34,599
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	34,599

Output: Monitoring and Evaluation of Sector plans

Vote: 779 Nansana Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:

/Budget Performance Review retreat conducted for 80 stakeholders
Municipal monitoring and evaluation framework developed
A new 5 Year DDP (2015/16-2019/20 +47
7/9*) 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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	9,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	17,300
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	26,300

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:

Annual Subscription to Internal Auditor's Association of Uganda
Annual Subscription to Local Auditor's Association
Office welfare

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	13,800
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,840
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	16,640

Output: Internal Audit

No. of Internal Department Audits ()

()

(26 schools audited, 16 Health centres Audited , 4 Divisions

Vote: 779 Nansana Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

audited and 4 USE schools Audited)

Date of submitting () () (Four Audit Reports prepared by 9/10/2016, 9/01/2017, 9/04/2017 and 9/07/ 2017)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	19,329
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	19,329

Output: Sector Capacity Development

Non Standard Outputs:

2 Staff trained

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,961
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,961

Output: Sector Management and Monitoring

Non Standard Outputs:

Monitoring of all on going development/projects in the municipality

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,300
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	22,800

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	5,705,923
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,881,136
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,208,805
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	13,795,864

Vote: 779 Nansana Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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Ia. 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.	General Staff Salaries	156,865
		Allowances	52,822
		Medical expenses (To employees)	1,000
	Annual subscription fees paid and workshops attended.	Workshops and Seminars	3,000
		Hire of Venue (chairs, projector, etc)	2,000
		Books, Periodicals & Newspapers	2,000
	12 On spot checks and monitoring of municipal activities done.	Computer supplies and Information Technology (IT)	3,000
		Welfare and Entertainment	3,000
	Two copies new papers on daily basis for Administration office.	Printing, Stationery, Photocopying and Binding	5,000
		Subscriptions	2,000
		Electricity	2,000
		Water	1,000
	Weekly enforcement operations conducted in the municipality	Insurances	10,000
		Travel inland	55,393
	seven National official days celebrated and other days commemorated	Travel abroad	5,824
		Maintenance - Vehicles	2,000
	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		

Wage Rec't:	156,865
Non Wage Rec't:	150,038
Domestic Dev't	0
Donor Dev't	0
Total	306,903

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (All Municipality Staff paid salaries)	Workshops and Seminars	13,000
		Books, Periodicals & Newspapers	4,000
		Welfare and Entertainment	5,000
%age of LG establish posts filled	65 (Both at the Municipal and Division level)	Printing, Stationery, Photocopying and Binding	4,000
%age of staff appraised	99 (All Municipality Staff appraised by their Heads of Departments)	Uniforms, Beddings and Protective Gear	9,000
%age of pensioners paid by 28th of every month	00 (Not Planned)	Travel inland	7,000

Vote: 779 Nansana Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

1a. Administration

Non Standard Outputs:	Corporate image for the Municipal enhanced
	HRM Welfare maintained
	Staff discipline managed through a Reward and Sanctions Committee. Staff comprate wear procured

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	42,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	42,000

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)	<i>Staff Training</i>	69,199
Availability and implementation of LG capacity building policy and plan	Yes (Municipality Capacity Building Plan developed)		
Non Standard Outputs:	Educational Career for 5 staff developed enhanced from Municipal Headquarters and Divisions.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	69,199
<i>Donor Dev't</i>	0
Total	69,199

Output: Public Information Dissemination

Non Standard Outputs:	12 Radio Talk shows Advertisements and public relations done	<i>Telecommunications</i>	6,000
	Staff informed on monthly basis on development agenda of the Municipality and guidelines made	<i>Information and communications technology (ICT)</i>	16,087
	Updated the Municipal website and data collected on the website on a monthly basis.	<i>Travel inland</i>	564
	Community is informed on services provided quarterly		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,651
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	22,651

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	<i>Allowances</i>	1,000
	Clean payroll for staff of the Municipality	<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Small Office Equipment</i>	2,000
		<i>IPPS Recurrent Costs</i>	2,000
		<i>Telecommunications</i>	500
		<i>Fuel, Lubricants and Oils</i>	500

Vote: 779 Nansana Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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1a. Administration

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

Output: Records Management Services

%age of staff trained in Records Management	40 (Municipality Staff)	Books, Periodicals & Newspapers	600
Non Standard Outputs:	retooling (to maintain a sound record system for the Municipal Council)	Welfare and Entertainment	1,200
	Registry officer's welfare procured	Printing, Stationery, Photocopying and Binding	2,800
	Protect records from fire through procurement of fire extinguisher	Small Office Equipment	400
		Travel inland	1,000
		Wage Rec't:	0
		Non Wage Rec't:	6,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,000

Output: Procurement Services

Non Standard Outputs:	1. and public relations; (4 Adverts; 1st, 2nd, 3rd and 4th Qtr procurements)	Advertising and Public Relations	9,600
	2. (i) provision of events management services, pre-bid meetings, bid opening and evaluation exercises	Computer supplies and Information Technology (IT)	17,000
	(ii) procurement of office stationery (photocopying papers, binding materials, pens, pencils, small office equipments) etc	Printing, Stationery, Photocopying and Binding	15,000
	(iii) printing, photocopying and binding of bid documents and various procurement documents including the consolidated procurement plan (GPP)	Small Office Equipment	4,700
	(iv) procurement of computer/photocopier cartridges and accessories	Travel inland	4,000
	(v) Repair and maintenance of computers and other office equipments	Maintenance – Machinery, Equipment & Furniture	2,399
	(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		
	(viii) procurement of (2) self inking stamp		
	(ix) procurement of (1) photocopying machine		
	Fuel for monitoring awarded projects and collecting procurement data from various user departments/stakeholders		
		Wage Rec't:	0
		Non Wage Rec't:	52,699
		Domestic Dev't	0
		Donor Dev't	0

Vote: 779 Nansana Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousands</i>

1a. Administration

Total 52,699

3. Capital Purchases

Output: Administrative Capital

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, monitoring of projects.)	Engineering and Design Studies & Plans for capital works	17,300
		Monitoring, Supervision & Appraisal of capital works	17,300
		Non-Residential Buildings	26,592
		Transport Equipment	180,401
		Furniture & Fixtures	29,200
		ICT Equipment	48,000
No. of existing administrative buildings rehabilitated	04 (Renovation of office blocks for Nansana, Nabweru , busukuma, and Gombe)		
No. of solar panels purchased and installed	00 (Not Planned)		
No. of administrative buildings constructed	00 (not planned)		
No. of vehicles purchased	02 (Municipal Vehicle procured)		
No. of motorcycles purchased	0		
Non Standard Outputs:			

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	318,792
Donor Dev't	0
Total	318,792

Vote: 779 Nansana Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	156,865
	<i>Non Wage Rec't:</i>	283,389
	<i>Domestic Dev't</i>	387,991
	<i>Donor Dev't</i>	0
	Total	828,245

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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	General Staff Salaries	39,790
	12 monthly financial reports to MEC	Allowances	50,724
	Preparation and submission of annual performance report to council,)	Medical expenses (To employees)	2,200
		Workshops and Seminars	10,000
Non Standard Outputs:	Headquarter 6 finance committee reports prepared and presented.	Hire of Venue (chairs, projector, etc)	500
	Finance staff salaries paid by 28th day of every month,	Books, Periodicals & Newspapers	825
	4 Finance staff attend CPD workshops organised by ICPAU.(Economic & Annual Seminar)	Computer supplies and Information Technology (IT)	2,000
		Welfare and Entertainment	4,960
	2 Finance staff Subscription to ICPAU and entity suscription to UFOA.	Printing, Stationery, Photocopying and Binding	2,016
		Bank Charges and other Bank related costs	1,671
		Subscriptions	3,500
		Travel inland	5,092
		Travel abroad	7,400
		Fuel, Lubricants and Oils	4,000
		Maintenance – Other	1,200
		<i>Wage Rec't:</i>	39,790
		<i>Non Wage Rec't:</i>	96,088
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	135,878

Output: Revenue Management and Collection Services

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.	Advertising and Public Relations	2,500
	Sensitization of institution about the guidelines.	Workshops and Seminars	9,500
	Enforcement conducted to defaulters.)	Commissions and related charges	102,650
		Printing, Stationery, Photocopying and Binding	45,540
		Consultancy Services- Long-term	95,000
		Travel inland	18,659
Value of LG service tax collection	200 (Municipal and Divs Revenue register developed for Institutions.	Fuel, Lubricants and Oils	6,500
	Sensitization of institution about the LST.		
	Enforcement conducted to defaulters.		
	Nansana,Nabweru,Gombe and Busukuma.)		

Vote: 779 Nansana Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

2. Finance

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.)

Non Standard Outputs:

12 consolidated Local revenue collection reports from 4 Divisions of Nansana, Nabweru, Gombe and Busukuma prepared.

6 Finance Committee meetings attended,

4 Lower council revenue collection, monitored

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

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

48 revenue distribution schedules from Divs received.

Re-valuation of Nansana Div and Valuation of Gombe division. Sensitization meetings on property rates conducted in 3 Divisions of Nansana, Nabweru & Gombe . Revenue enforcement patrols conducted. Supervision of assessment of revenue sources in the 4 division conducted 2 approved valuation for Nansana and Gombe divisions. Taxis drivers sensitized on new guidelines.

Printed and accountable stationery procured. Service providers commission paid.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	220,350
<i>Domestic Dev't</i>	60,000
<i>Donor Dev't</i>	0
Total	280,350

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.	<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	7,240
		<i>Travel inland</i>	2,736
	Annual Budget FY 2017/18 prepared. 4 division supervised and mentored on new planning guidelines.)	<i>Fuel, Lubricants and Oils</i>	2,000

Vote: 779 Nansana Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

2. Finance

Date of Approval of the Annual Workplan to the Council	(Municipal Headquarters 11 Annual Workplans compiled for the sectors to be approved by Council. Departmental BFP prepared for 2017/2018. Annual budget for the F/Y 2017/2018 prepared and compiled. 4 LLGs supervised and mentored on new planning and budgeting guideline)
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Non Standard Outputs:	12 budget desk meetings held, 4 budget performance reports and workplans produced. 4 budget monitoring reports produced by budget desk on progress of budget implementation.
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Wage Rec't:	0
Non Wage Rec't:	13,976
Domestic Dev't	0
Donor Dev't	0
Total	13,976

Output: LG Expenditure management Services

Non Standard Outputs:	Municipal headquarter and divisions	Workshops and Seminars	1,152
	Departmental procurement plan in place.	Printing, Stationery, Photocopying and Binding	5,000
	4 Support supervision visits conducted in the 4 divisions.	Travel inland	13,000
	4 trainings conducted for the 4 division accounts staff.	Fuel, Lubricants and Oils	10,811
	4 Municipal accountability reports prepared and submitted to relevant authorities, 4 MPAC and 1 PAC reports handled, Mentored 4 LLG Accounts staff.		

Wage Rec't:	0
Non Wage Rec't:	29,963
Domestic Dev't	0
Donor Dev't	0
Total	29,963

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/8/2017 (Municipal and Divs	Printing, Stationery, Photocopying and Binding	2,300
	Final accounts prepared and submitted to Auditor General.	Travel inland	2,020
	2 sets of Financial statements prepared and submitted to MoFPED,	Fuel, Lubricants and Oils	3,600
	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)		

Non Standard Outputs:	
	Wage Rec't: 0
	Non Wage Rec't: 7,920
	Domestic Dev't 0

Vote: 779 Nansana Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

2. Finance

<i>Donor Dev't</i>	0
<i>Total</i>	7,920

Vote: 779 Nansana Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	39,790
	Non Wage Rec't:	368,297
	Domestic Dev't	60,000
	Donor Dev't	0
	Total	468,087

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

3. Statutory Bodies

Function: Local Statutory Bodies
1. Higher LG Services

Output: LG Council Adminstration 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.	General Staff Salaries	47,640
		Allowances	2,200
		Medical expenses (To employees)	3,600
		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)	200
		Travel inland	26,000
		Travel abroad	15,000
		Incapacity, death benefits and funeral expenses	2,000
		Donations	3,000
		Wage Rec't:	47,640
		Non Wage Rec't:	71,660
		Domestic Dev't	0
		Donor Dev't	0
		Total	119,300

Output: LG procurement management services			
Non Standard Outputs:	conduct 15 meetings to approve and award contracts.Conduct 12 meetings to evaluate contracts.Recommend contractors. Monitor government and district awarded projects.Procurement of office equipment.	Travel inland	6,600
		Wage Rec't:	0
		Non Wage Rec't:	6,600
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,600

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	Allowances	126,600
		Pension for General Civil Service	2,400

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	Capital Expenditure	US\$ Thousands
1. Construction of a new school building in the village of...	150,000	150,000
2. Purchase of school furniture and equipment for the same school.	20,000	20,000
3. Salaries and wages for teachers and staff for the first year.	120,000	120,000
4. Purchase of textbooks and other educational materials.	30,000	30,000
5. Maintenance of the school building and grounds.	10,000	10,000
6. Miscellaneous expenses for the school.	5,000	5,000
Total	335,000	335,000

3. Statutory Bodies

Gratuity to mayor, deputy mayor, LC111 Chairpersons, Gracia to LC1 and LC 11 chairpersons.53	Gratuity Expenses	23,256
Councillors allowances paid)	Welfare and Entertainment	18,600

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	170,856
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	170,856

Output: Standing Committees Services

Non Standard Outputs:	Allowances to standing committees paid. Meals to standing committee members. 72 committee meetings	<i>Allowances</i>	121,800
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	121,800
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	121,800

Vote: 779 Nansana Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	47,640
	<i>Non Wage Rec't:</i>	370,916
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	418,556

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:	800 Farming Households sensitized and advised on Government Livelihood programmes; Agricultural Enterprise selection, management & marketing in Nansana Municipality	Workshops and Seminars	3,440
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,440
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,440

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Subsector Workplans are in place	Statutory salaries	15,880
	4 Quarterly Sectoral staff meetings held.	Workshops and Seminars	3,120
	1 Participatory planning & 2 Review meetings held	Travel inland	1,000
	2 M& E reports generated and discussed.	Fuel, Lubricants and Oils	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	21,000

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not Planned)	General Staff Salaries	7,501
		Workshops and Seminars	7,000
Non Standard Outputs:	24 Market days trainings held in Gombe & Busukuma Divisions	Agricultural Supplies	1,561
	4 Banana Mother Gardens established in Gombe & Busukuma Divisions.	Travel inland	5,500
	300 Agro-input dealers inspected & registered in Nansana municipality.	Fuel, Lubricants and Oils	2,000
	600 Farmers advised on urban farming and modern agronomic practices in Nansana Municipality.		

Vote: 779 Nansana Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

4. Production and Marketing

<i>Wage Rec't:</i>	7,501
<i>Non Wage Rec't:</i>	16,061
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	23,562

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	16000 (Nansana; Nabweru; Gombe & Busukuma Divisions)	<i>General Staff Salaries</i>	35,005
No of livestock by types using dips constructed	0	<i>Workshops and Seminars</i>	11,000
No. of livestock vaccinated	1500 (Gombe and Busukuma Divisions)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Non Standard Outputs:	1500 Owned Canines vaccinated against rabies in all the 4 divisions of Nansana Municipality.	<i>Medical and Agricultural supplies</i>	4,790
	300 Outlets of food of animal origin are registered and inspected in Nansana, Nabweru & Gombe Divisions.	<i>Travel inland</i>	5,000
	Movement of Livestock and its products controlled in Nansana Municipality.	<i>Fuel, Lubricants and Oils</i>	7,000
	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>Wage Rec't:</i>	35,005
<i>Non Wage Rec't:</i>	29,790
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	64,795

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	2 (Nansana; & Nabweru Divisions)	<i>Workshops and Seminars</i>	5,000
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Gombe & Busukuma Divisions)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,000
No of businesses inspected for compliance to the law	300 (Nansana & Nabweru Division)		
No of businesses issued with trade licenses	5000 (Nansana Municipality)		

Vote: 779 Nansana Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

4. Production and Marketing

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	8,000

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0	<i>Workshops and Seminars</i>	1,500
No of businesses assisted in business registration process	15 (Nansana & Nabweru Divisions)	<i>Printing, Stationery, Photocopying and Binding</i>	4,500
No of awareness radio shows participated in	2 (Nansana Municipality)	<i>Travel inland</i>	2,642
Non Standard Outputs:	4 4 Quarterly market information reports disseminated.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,642
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	8,642

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	2 (Nansana Municipality)	<i>Workshops and Seminars</i>	2,000
No. of cooperative groups mobilised for registration	2 (Gombe & Busukuma Divisions)	<i>Travel inland</i>	1,000
No of cooperative groups supervised	4 (Nansana; Nabweru; Gombe & Busukuma Diviision)		
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,000

Vote: 779 Nansana Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	42,506
	<i>Non Wage Rec't:</i>	89,933
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	132,439

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

5. Health

Function: Primary Healthcare

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	664 (Community Health Plan H/CIII, Jinja Kalori H/CII)	Sector Conditional Grant (Non-Wage)	12,000
Number of outpatients that visited the NGO Basic health facilities	6600 (Community Health Plan H/CIII, Jinja Kalori H/CII)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	330 (Community Health Plan H/CIII, Jinja Kalori H/CII)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1476 (Community Health Plan H/CIII, Jinja Kalori H/CII)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,000

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

% 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.)	Sector Conditional Grant (Non-Wage)	149,681
Number of trained health workers in health centers	10 (Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII, Nansana H/CII, Maganjo H/CII.)		
No of trained health related training sessions held.	12 (Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII, Nansana H/CII, Maganjo H/CII.)		

Vote: 779 Nansana Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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, Maganjo H/CII.)
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.)
Number of outpatients that visited the Govt. health facilities.	150246 (Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII, Nansana H/CII, Maganjo H/CII.)
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.)
% 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.)
Non Standard Outputs:	12 monthly staff attendance summaries 12 monthly cost centers

Wage Rec't:	0
Non Wage Rec't:	149,681
Domestic Dev't	0
Donor Dev't	0
Total	149,681

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 Non-Residential Buildings)	40,000
No of OPD and other wards constructed	0 (N/A)	
Non Standard Outputs:	N/A	

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	40,000
Donor Dev't	0
Total	40,000

Function: District Hospital Services

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in	274 (Ruth Gaylord hospital)	Sector Conditional Grant (Non-Wage)	22,000
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Vote: 779 Nansana Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

5. Health

NGO hospitals facilities.

Number of inpatients that visited the NGO hospital facility **880 (Ruth Gaylord hospital)**

Number of outpatients that visited the NGO hospital facility **9373 (Ruth Gaylord hospital)**

Non Standard Outputs: **334 Children immunized with DPT3**

40 Ceasers conducted

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	22,000

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	24 Municipal Health Team meetings	<i>General Staff Salaries</i>	1,006,043
	4 Quarterly integrated support supervision visits	<i>Allowances</i>	12,400
	4 Monitoring visits by HESS Committee	<i>Medical expenses (To employees)</i>	3,000
	4 Quarterly incharges meetings	<i>Incapacity, death benefits and funeral expenses</i>	2,000
	1 Mid term review meeting	<i>Workshops and Seminars</i>	13,177
	1 Annual Health Assembly	<i>Books, Periodicals & Newspapers</i>	960
	4 Quarterly health unit incharges meetings	<i>Computer supplies and Information Technology (IT)</i>	2,000
	4 Quarterly Municipal AIDS Committee meetings	<i>Welfare and Entertainment</i>	14,600
	4 Quarterly implementing partners meetings	<i>Printing, Stationery, Photocopying and Binding</i>	13,000
	1 World AIDS Day commemorated	<i>Small Office Equipment</i>	1,000
	6400 Clients mobilized for medical examination	<i>Telecommunications</i>	3,000
	480 Households mobilized to construct new latrine facilities	<i>Travel inland</i>	12,000
	120 Developers mobilized to get occupation permits	<i>Fuel, Lubricants and Oils</i>	10,440
		<i>Maintenance - Vehicles</i>	11,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	3,000
		<i>Wage Rec't:</i>	1,006,043
		<i>Non Wage Rec't:</i>	101,577
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,107,620

Vote: 779 Nansana Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	1,006,043
	<i>Non Wage Rec't:</i>	285,258
	<i>Domestic Dev't</i>	40,000
	<i>Donor Dev't</i>	0
	Total	1,331,301

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	17000 (In all Primary Government Schools in Nansana Municipal Council)	<i>Sector Conditional Grant (Wage)</i>	3,139,854
		<i>Sector Conditional Grant (Non-Wage)</i>	308,684
No. of student drop-outs	0 (In all UPE Schools)		
No. of teachers paid salaries	458 (Staff Salaries for all Primary Teachers Paid in Nansana Municipal Council)		
No. of qualified primary teachers	458 (Qualified Primary Teachers in Nansana Municipal Council)		
No. of Students passing in grade one	1576 (In all Primary Government and Private Schools in Nansana Municipal Council)		
No. of pupils sitting PLE	8229 (In all Primary Government and Private Schools in Nansana Municipal Council)		
Non Standard Outputs:	Not Planned		
		<i>Wage Rec't:</i>	3,139,854
		<i>Non Wage Rec't:</i>	308,684
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,448,538

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	7 (Renovation of 5 Classes at Nansana C/U in Nansana Division)	<i>Monitoring, Supervision & Appraisal of capital works</i>	7,632
	Renovation of 2 Classes at Kazo Mixed Primary in Nansana Division)	<i>Non-Residential Buildings</i>	145,014
No. of classrooms constructed in UPE	2 (2 classroom block constructed at Lugo Church of Uganda primary school in Busukuma Division)		
Non Standard Outputs:	Not Planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	152,647
		<i>Donor Dev't</i>	0
		Total	152,647

Output: Latrine construction and rehabilitation

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. Jospheh Nansana C/S in Nansana Division)	<i>Non-Residential Buildings</i>	192,000
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Vote: 779 Nansana Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

6. Education

5 Stances VIP Latrine in each of the UPE schools of Maganjo UMEA and Sam Iga in Nabweru Division

5 Stances VIP Latrine in each of the UPE schools of Kitanda C/U in Gombe Division

5 Stances VIP Latrine in each of the UPE schools of Nabutiti P/S in Busukuma Division)

No. of latrine stances rehabilitated

0 (Not Planned)

Non Standard Outputs:

Not Planned

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	192,000
<i>Donor Dev't</i>	0
Total	192,000

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of teaching and non teaching staff paid

0

Sector Conditional Grant (Non-Wage)

1,659,668

No. of students sitting O level

0

No. of students passing O level

0

No. of students enrolled in USE

4780 (In USE and UPOLET schools in Nansana Municipal

salaries for secondary schools teachers paid.)

Non Standard Outputs:

Not Planned

<i>Wage Rec't:</i>	976,584
<i>Non Wage Rec't:</i>	683,085
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,659,668

Function: Skills Development

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:

salaries for 28 staff paid

Sector Conditional Grant (Wage)

174,271

<i>Wage Rec't:</i>	174,271
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	174,271

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

General Staff Salaries

8,686

Workshops and Seminars

5,000

Vote: 779 Nansana Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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6. Education

Non Standard Outputs:	Staff Salaries Paid	Printing, Stationery, Photocopying and Binding	10,000
	Staff Allowances Paid	Telecommunications	6,000
	Teachers' performance monitored	Information and communications technology (ICT)	5,000
	Data on Education managed	Travel inland	41,454
	Technical advice and guidance to head teachers and school management committees provided		
	Advice on appointments of school management committees provided		
	Collaboration with school foundation bodies enhanced		
	Periodic reports prepared and submitted by Principal Education Officer		
	Paid Primary Schools.		
	Paid Secondary Schools.		
	Paid tertiary Schools.		
		Wage Rec't:	8,686
		Non Wage Rec't:	67,454
		Domestic Dev't	0
		Donor Dev't	0
		Total	76,140

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Quarterly Inspection Reports provided to Council)	Books, Periodicals & Newspapers	699
No. of primary schools inspected in quarter	80 (All Primary schools in Nansana Municipality inspected)	Computer supplies and Information Technology (IT)	3,000
No. of secondary schools inspected in quarter	12 (All Secondary schools in Nansana Municipality inspected)	Printing, Stationery, Photocopying and Binding	4,000
No. of tertiary institutions inspected in quarter	2 (All Tertiary schools in Nansana Municipality inspected)	Information and communications technology (ICT)	1,200
		Travel inland	23,000
Non Standard Outputs:	Work plans and budgets prepared	Fuel, Lubricants and Oils	14,800
	Inspection programmes managed	Maintenance - Vehicles	5,000
	Inspection undertaken and reports prepared		
	Educational activities monitored		
	Technical guidance and support provided		
		Wage Rec't:	0
		Non Wage Rec't:	51,699
		Domestic Dev't	0
		Donor Dev't	0
		Total	51,699

Output: Sports Development services

Travel inland	2,000
Fuel, Lubricants and Oils	1,000

Vote: 779 Nansana Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

6. Education

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

Wage Rec't:	0
Non Wage Rec't:	3,000
Domestic Dev't	0
Donor Dev't	0
Total	3,000

Output: Sector Capacity Development

Non Standard Outputs:	Consultancy Services- Short term	23,000
	Consultancy Services- Long-term	9,739
	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't	32,739
	Donor Dev't	0
	Total	32,739

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Completion of Community Play Ground through Backfilling and Greening Nansana East II Cell	Monitoring, Supervision & Appraisal of capital works	5,000
		Other Structures	95,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	100,000
		Donor Dev't	0
		Total	100,000

Vote: 779 Nansana Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	4,299,396
	<i>Non Wage Rec't:</i>	1,113,921
	<i>Domestic Dev't</i>	477,385
	<i>Donor Dev't</i>	0
	Total	5,890,702

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	5 Staff paid salaries , Staff allowances paid for 5 staff Staff welfare provided 2 staff sponsored in short courses, 3 computers and 2 printers and stationary procured , 8 B.O.Q 'S in place, 5 staff given minor treatment.	<i>General Staff Salaries</i>	20,124
		<i>Allowances</i>	17,902
		<i>Medical expenses (To employees)</i>	1,800
		<i>Workshops and Seminars</i>	1,300
		<i>Staff Training</i>	2,000
		<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,200
		<i>Bank Charges and other Bank related costs</i>	360
		<i>Telecommunications</i>	7,000
		<i>Consultancy Services- Short term</i>	12,000
		<i>Fuel, Lubricants and Oils</i>	9,840
		<i>Wage Rec't:</i>	20,124
		<i>Non Wage Rec't:</i>	53,902
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	74,026

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Community sensitized at the division Headquarters.	<i>Hire of Venue (chairs, projector, etc)</i>	2,000
		<i>Special Meals and Drinks</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000

Output: Sector Capacity Development

Non Standard Outputs:	Four UIPE workshops attended to. Extension of kasolokamponye done , Repair of kamanya rd(1.5 km) in Gombe Div and Renovation of Municipal administration block will be done.	<i>Staff Training</i>	2,000
		<i>Maintenance - Civil</i>	140,000
		<i>Maintenance – Other</i>	151,875
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	291,875
		<i>Donor Dev't</i>	0
		Total	293,875

Vote: 779 Nansana Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7a. Roads and Engineering

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.)	LG Conditional grants (Capital)	251,240
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Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	251,240
Domestic Dev't	0
Donor Dev't	0
Total	251,240

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)	LG Conditional grants (Capital)	516,500
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Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	516,500
Domestic Dev't	0
Donor Dev't	0
Total	516,500

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	10 (10 km of paved roads maintained across Municipal paved roads in Nansana Division)	Sector Conditional Grant (Non-Wage)	82,165
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Length in Km of Urban paved roads periodically maintained	2 (Nansana - Nabweru - Kawala Road)
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Non Standard Outputs: Not Planned

Wage Rec't:	0
Non Wage Rec't:	82,165
Domestic Dev't	0
Donor Dev't	0
Total	82,165

Output: Urban unpaved roads Maintenance (LLS)

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)	Sector Conditional Grant (Non-Wage)	53,000
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Mechanised Road Maintenance of Gombe - Kungu - Buwambo - Namulonge Road (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)

Vote: 779 Nansana Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

7a. Roads and Engineering

Length in Km of Urban unpaved roads periodically maintained **0 (Not Planned)**

Non Standard Outputs: **Not Planned**

Wage Rec't: 0

Non Wage Rec't: 53,000

Domestic Dev't 0

Donor Dev't 0

Total 53,000

Function: Municipal Services

1. Higher LG Services

Output: Maintenance of Urban Infrastructure

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.	Workshops and Seminars	600
		Staff Training	2,000
		Computer supplies and Information Technology (IT)	500
		Printing, Stationery, Photocopying and Binding	1,200
		Consultancy Services- Short term	12,000
		Consultancy Services- Long-term	11,000
		Travel inland	3,500
		Fuel, Lubricants and Oils	9,840
		Maintenance - Civil	33,443
		Maintenance – Machinery, Equipment & Furniture	67,976
		Wage Rec't:	0
		Non Wage Rec't:	142,059
		Domestic Dev't	0
		Donor Dev't	0
		Total	142,059

3. Capital Purchases

Output: Administrative Capital

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 use Inventory produced. GIS unit Established. All Roads in the Municipality named and mapped.	Engineering and Design Studies & Plans for capital works	118,125
		Land	100,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	218,125
		Donor Dev't	0
		Total	218,125

Vote: 779 Nansana Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	20,124
	<i>Non Wage Rec't:</i>	1,105,866
	<i>Domestic Dev't</i>	510,000
	<i>Donor Dev't</i>	0
	Total	1,635,990

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	stuff salaries paid	<i>General Staff Salaries</i>	26,500
	15 field inspection per week .	<i>Allowances</i>	7,200
	Inspection, Approval letter and plan registry books procured.	<i>Welfare and Entertainment</i>	2,000
	Office imprest provided daily.	<i>Printing, Stationery, Photocopying and Binding</i>	3,500
		<i>Small Office Equipment</i>	500
		<i>Travel inland</i>	12,911
		<i>Wage Rec't:</i>	26,500
		<i>Non Wage Rec't:</i>	26,111
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	52,611

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)	<i>Allowances</i>	6,431
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,431
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,431

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(number of field patrols on illegal developments and site inspectionsconducted to control development)	<i>Allowances</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	6,352
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,352
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,352

Vote: 779 Nansana Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	26,500
		<i>Non Wage Rec't:</i>	42,895
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	69,395

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

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.	<i>General Staff Salaries</i>	27,260
	-Allowances paid.	<i>Staff Training</i>	2,000
	-Staff trained.	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	-Departmental stationery and office equipment procured.	<i>Small Office Equipment</i>	402
	Bank charges paid.	<i>Bank Charges and other Bank related costs</i>	300
	-	<i>Telecommunications</i>	300
	-	<i>Travel inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	700
		<i>Wage Rec't:</i>	27,260
		<i>Non Wage Rec't:</i>	7,202
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	34,462

Output: Probation and Welfare Support

No. of children settled	32 (Amahoro Childrens Home, Jesus For care, Sanyu Babies homes)	<i>Workshops and Seminars</i>	1,499
Non Standard Outputs:	-4 quartely meetings held, Welfare institutions inspected, Day of the African child commemorated.	<i>Printing, Stationery, Photocopying and Binding</i>	1,808
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Telecommunications</i>	500
		<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,507
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,507

Output: Social Rehabilitation Services

Non Standard Outputs:	-conducted 2 staff trainings -Held workshops -Allowances paid - Fuel costs paid.	<i>Workshops and Seminars</i>	2,000
		<i>Staff Training</i>	1,500
		<i>Bank Charges and other Bank related costs</i>	100
		<i>Telecommunications</i>	400
		<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000

Vote: 779 Nansana Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
9. Community Based Services			
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,000
Output: Community Development Services (HLG)			
No. of Active Community Development Workers	0	Workshops and Seminars	2,600
		Staff Training	1,500
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	Printing, Stationery, Photocopying and Binding	1,000
		Bank Charges and other Bank related costs	300
		Telecommunications	500
		Travel inland	1,000
		Fuel, Lubricants and Oils	1,500
		Donations	79,238
		Wage Rec't:	0
		Non Wage Rec't:	18,440
		Domestic Dev't	69,198
		Donor Dev't	0
		Total	87,638
Output: Adult Learning			
No. FAL Learners Trained	100 (Municipal Wide (Nansana,Gombe,Nabweru,Busukuma divisions.,))	Workshops and Seminars	4,500
		Printing, Stationery, Photocopying and Binding	2,000
Non Standard Outputs:		Travel inland	2,500
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,000
Output: Gender Mainstreaming			
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	Workshops and Seminars	4,000
		Hire of Venue (chairs, projector, etc)	3,000
		Printing, Stationery, Photocopying and Binding	2,500
		Telecommunications	500
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,000
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)	Workshops and Seminars	2,500
		Staff Training	1,000
		Printing, Stationery, Photocopying and Binding	1,500
		Travel inland	3,250
		Fuel, Lubricants and Oils	1,000

Vote: 779 Nansana Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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9. Community Based Services

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	9,250
Domestic Dev't	0
Donor Dev't	0
Total	9,250

Output: Support to Youth Councils

No. of Youth councils supported	4 (Nansana, Nabweru, Gombe, Busukuma Divisions.)	Workshops and Seminars	2,000
		Hire of Venue (chairs, projector, etc)	1,200
Non Standard Outputs:		Travel inland	0
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	4,200
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,200

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	50 (Nansana, Nabweru, Busukuma, Gombe Divisions)	Workshops and Seminars	3,000
		Hire of Venue (chairs, projector, etc)	1,000
Non Standard Outputs:	20 selected IGA'S Supported	Welfare and Entertainment	3,000
		Travel inland	2,000
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,000

Output: Culture mainstreaming

Non Standard Outputs:	Allowances paid ,sensitized CDOs about their cultural core function, Cultural activites promoted	Workshops and Seminars	2,000
		Classified Expenditure	1,765
		Wage Rec't:	0
		Non Wage Rec't:	3,765
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,765

Output: Work based inspections

Non Standard Outputs:	Allowances paid ,workplaces inspected,databank of workplaces in the municipality compiled,fuel costs paid ,sensitizations of workers.	Telecommunications	500
		Travel inland	3,500
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000

Output: Labour dispute settlement

Workshops and Seminars	1,500
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Vote: 779 Nansana Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Non Standard Outputs:	-Labour disputes in the municipality followed and settled,staff trained on labour laws,compensation claims computed and submitted for approval, International labour day marked, Data base of employers in the municipality updated.	<i>Staff Training</i>	1,000
		<i>Telecommunications</i>	200
		<i>Consultancy Services- Short term</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,500

Output: Representation on Women's Councils

No. of women councils supported	4 (Nansana,Nabweru,Busukuma,Gombe divisions.)	<i>Workshops and Seminars</i>	2,139
		<i>Travel inland</i>	2,500
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,639
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,639

Vote: 779 Nansana Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	27,260
	<i>Non Wage Rec't:</i>	100,503
	<i>Domestic Dev't</i>	69,198
	<i>Donor Dev't</i>	0
	Total	196,961

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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	<i>General Staff Salaries</i>	26,000
	Staff allowances paid for one staff	<i>Allowances</i>	7,690
	Staff welfare provided	<i>Staff Training</i>	2,000
	One MPU staff sponsored in short courses	<i>Welfare and Entertainment</i>	3,000
		<i>Wage Rec't:</i>	26,000
		<i>Non Wage Rec't:</i>	12,690
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	38,690

Output: District Planning

No of qualified staff in the Unit	0	<i>Workshops and Seminars</i>	5,000
No of Minutes of TPC meetings	12 (Monthly TPC meetings held at Nansana Municipal Headquarters)	<i>Computer supplies and Information Technology (IT)</i>	500
Non Standard Outputs:		<i>Printing, Stationery, Photocopying and Binding</i>	7,000
	OBT departmental work plans, Quarterly Performance Reports and Performance contract prepared	<i>Small Office Equipment</i>	5,000
	One Budget conference for 2016/2017 held	<i>Telecommunications</i>	1,000
	One BFP for 2016/2017 prepared and copies disseminated to different stakeholders	<i>Information and communications technology (ICT)</i>	900
	4 Participatory Planning workshops held in 4 LLGs	<i>Travel inland</i>	8,641
	All Municipal departments coordinated in preparation of OBT planning documents.		
	One Departmental annual work plan prepared		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	28,041
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	28,041

Output: Statistical data collection

Non Standard Outputs:	Municipal Statistical Abstract compiled	<i>Printing, Stationery, Photocopying and Binding</i>	1,520
	Updated Municipal Basic Data	<i>Travel inland</i>	5,072
	Information disseminated on key statistical indicators.		
		<i>Wage Rec't:</i>	0

Vote: 779 Nansana Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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10. Planning

Non Wage Rec't:	6,593
Domestic Dev't	0
Donor Dev't	0
Total	6,593

Output: Development Planning

Non Standard Outputs:	12 programme coordination meetings held	Printing, Stationery, Photocopying and Binding	3,000
	4 Quarterly technical support	Telecommunications	500
	Supervision & monitoring of supported projects conducted for 4 divisions	Travel inland	3,000
	Two (2) Multi sectoral monitoring of supported projects conducted at Municipal and LLGs levels.	Fuel, Lubricants and Oils	802
	Two (2) Multi sectoral monitoring of supported projects conducted at 4 divisions		
		Wage Rec't:	0
		Non Wage Rec't:	7,302
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,302

Output: Management Information Systems

Non Standard Outputs:	Verification of ICT equipments procured and procurement of necessary security software's	Information and communications technology (ICT)	2,000
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000

Output: Operational Planning

Non Standard Outputs:	Procurement of 3 laptops, 4 desktop Computers	Information and communications technology (ICT)	24,599
	Procurement of 3 table and 3 Office chair and 10 visitors chairs and 2 Sideboards	Maintenance – Machinery, Equipment & Furniture	10,000
	Procurement of 3 printers: 1 heavy duty, 1 colored and 1 an ordinary printer		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	34,599
		Donor Dev't	0
		Total	34,599

Output: Monitoring and Evaluation of Sector plans

Workshops and Seminars	5,300
Books, Periodicals & Newspapers	1,000
Printing, Stationery, Photocopying and Binding	5,000
Telecommunications	2,000
Consultancy Services- Short term	2,000
Travel inland	4,000

Vote: 779 Nansana Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

10. Planning

Non Standard Outputs: *Fuel, Lubricants and Oils* 7,000

/Budget Performance Review retreat conducted for 80 stakeholders
Municipal monitoring and evaluation framework developed
A new 5Year DDP (2015/16-2019/20+47
7/9*) 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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,000
<i>Domestic Dev't</i>	17,300
<i>Donor Dev't</i>	0
<i>Total</i>	26,300

Vote: 779 Nansana Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	26,000
	<i>Non Wage Rec't:</i>	65,626
	<i>Domestic Dev't</i>	51,899
	<i>Donor Dev't</i>	0
	Total	143,524

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Annual Subscription to Internal Auditor's Association of Uganda	General Staff Salaries	13,800
	Annual Subscription to Local Auditor's Association	Welfare and Entertainment	1,840
	Office welfare	Subscriptions	1,000
		<i>Wage Rec't:</i>	13,800
		<i>Non Wage Rec't:</i>	2,840
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,640

Output: Internal Audit

No. of Internal Department Audits	(26 schools audited, 16 Health centres Audited , 4 Divisions audited and 4 USE schools Audited)	Allowances	2,459
Date of submitting Quaterly Internal Audit Reports	(Four Audit Reports prepared by 9/10/2016, 9/01/2017, 9/04/2017 and 9/07/ 2017)	Printing, Stationery, Photocopying and Binding	2,250
Non Standard Outputs:		Telecommunications	2,120
		Travel inland	12,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,329
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	19,329

Output: Sector Capacity Development

Non Standard Outputs:	2 Staff trained	Staff Training	2,961
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,961
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,961

Output: Sector Management and Monitoring

Non Standard Outputs:	Monitoring of all on going development/projects in the municipality	Printing, Stationery, Photocopying and Binding	2,250
		Telecommunications	1,450
		Travel inland	1,300
		Fuel, Lubricants and Oils	17,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,500

Vote: 779

Nansana Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

11. Internal Audit

Domestic Dev't	17,300
Donor Dev't	0
Total	22,800

Vote: 779 Nansana Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	13,800
	Non Wage Rec't:	30,630
	Domestic Dev't	17,300
	Donor Dev't	0
	Total	61,729

Vote: 779 Nansana Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: BUSUKUMA DIVISION		LCIV: NANSANA MUNICIPAL COUNCIL		1,149,470.61
Sector: Works and Transport				3,917.00
LG Function: District, Urban and Community Access Roads				3,917.00
Lower Local Services				
Output: Urban unpaved roads Maintenance (LLS)				3,917.00
LCII: KIKOKO				
Labour Based Road maintenance of Sitabaale - Kikoko Road (2km),		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,000.00
LCII: LUGO				
Mechanized Road Maintenance of Nabitalo - Balita road (2km)		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,917.00
Lower Local Services				
Sector: Education				1,112,549.59
LG Function: Pre-Primary and Primary Education				1,112,549.59
Capital Purchases				
Output: Latrine construction and rehabilitation				24,000.00
LCII: MAGIGYE				
Nabutiti PS		Development Grant	312101 Non-Residential Buildings	24,000.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				1,088,549.59
LCII: BUSUKUMA				
Namulonge Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,974.00
Busukuma CU Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,350.00
Namulonge Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,360.33
Busukuma CU Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,360.33
LCII: GULUDDENE				
Bulesa Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,204.00
Bulesa Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,360.33
LCII: KABUUMBA				
Buso Muslim Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,462.00

Vote: 779 Nansana Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buso Muslim Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,360.33
LCII: KIWENDA				
Nabitale Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,360.33
Damali Nabagereka Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,360.33
Nabitale Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,176.00
Kiwenda Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,360.33
Kiwenda Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,989.00
Damali Nabagereka Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,350.00
LCII: LUGO				
Lugo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,589.00
Kabonge C/U Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,360.33
Lugo Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,360.33
Nabinene Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,360.33
Kabonge C/U Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,134.00
Nabinene Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
LCII: MAGIGYE				
Zebidayo Kibuuka Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,360.33
Kijjudde Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,360.33
Kijjudde Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,602.00
Zebidayo Kibuuka Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	13,107.00

Vote: 779 Nansana Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: WAMIRONGO				
Kibibi C S Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,360.33
Kibibi C S Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,350.00
Wamirongo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,868.00
Wamirongo Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,360.33
Lower Local Services				
Sector: Health				22,355.93
LG Function: Primary Healthcare				22,355.93
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,355.93
LCII: KIKOKO				
Namulonge H/CIII		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	7,451.98
LCII: LUGO				
Kasozi H/CIII		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	7,451.98
LCII: MAGIGYE				
Nabutiti H/CIII		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	7,451.98
Lower Local Services				
Sector: Public Sector Management				10,648.09
LG Function: District and Urban Administration				10,648.09
Capital Purchases				
Output: Administrative Capital				10,648.09
LCII: BUSUKUMA				
Not Specified		Urban Discretionary Development Equalization Grant	281504 Monitoring, Supervision & Appraisal of capital works	4,000.00
Renovations o f the Division Headquarters		Transitional Development Grant	312101 Non-Residential Buildings	6,648.09
Capital Purchases				
LCIII: GOMBE DIVISION		LCIV: NANSANA MUNICIPAL COUNCIL		3,297,819.20
Sector: Works and Transport				32,084.00
LG Function: District, Urban and Community Access Roads				32,084.00
Lower Local Services				
Output: Urban unpaved roads Maintenance (LLS)				32,084.00
LCII: BUWAMBO				

Vote: 779 Nansana Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mechanized Road Maintenance of Gombe - Kungu - Buwambo - Namulonge Raod (13.5km), LCII: KAVULE-JAGA		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	20,000.00
Mechanized Road Maintenance of Kyambizi - Kitungwa road (2.5km)		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,584.00
Mechanized Road Maintenance of Kaboza - Kamanya road (1.5km)		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,500.00
Labour Based Road maintenance of Kaboza - Kamanya Road (3km). LCII: TIKALU- BUJJUMBA		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,000.00
Labour Based Road maintenance of Kitanda - Tikalu Mile Road (2.8km)		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,000.00
<i>Lower Local Services</i>				
Sector: Education				3,114,665.98
LG Function: Pre-Primary and Primary Education				1,735,831.22
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation LCII: TIKALU- BUJJUMBA				24,000.00
Kitanda C/U		Development Grant	312101 Non-Residential Buildings	24,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: BUWAMBO				1,711,831.22
Bibbo Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,360.33
Buwambo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,372.00
St Mark Kakerenge Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
St Mark Kakerenge Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,360.33
LCII: GOMBE				
Kitungwa Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,360.33

Vote: 779 Nansana Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kitungwa Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,532.00
Gombe Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,085.00
Gombe Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,360.33
LCII: KAVULE-JAGA				
St Kizito Galamba Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,350.00
LCII: KIRYAMULI				
Kkungu Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
Kigoogwa UMEA Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,360.33
Kkungu Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,360.33
Kigoogwa UMEA Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,036.00
LCII: MATUGGA				
St Charles Lwanga Primary School Matugga		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,456.00
St Charles Lwanga Primary School Matugga		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,360.33
St Jude Kiryagonja Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,360.33
St Jude Kiryagonja Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
Lwadda Primary		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,360.33
Lwadda Primary		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,458.00
LCII: MIGADDE				
Migadde CU Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,316.00
Nabinaka Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,260.00

Vote: 779 Nansana Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Migadde CS Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,176.00
Nabinaka Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,360.33
Migadde CU Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,360.33
Migadde CS Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,360.33
Bibbo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,665.00
Building Tomorrow Academy Gitta		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,360.33
Building Tomorrow Academy Gitta		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,350.00
LCII: MWEREERWE				
Mwereerwe Catholic Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
Mwererwe C U Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,707.00
Mwereerwe Catholic Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,360.33
Mwererwe C U Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,360.33
LCII: NASSE				
NASSE MUSLIM P.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,812.00
LCII: SANGA				
Ssanga Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,360.33
Ssanga Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,261.00
LCII: TIKALU- BUJJUMBA				
St Kizito Ttikalu Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	26,918.00
Tikkalu Umea Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00

Vote: 779 Nansana Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kitanda Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
St Kizito Galamba Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,360.33
St Kizito Ttikalu Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,360.33
Tikkalu Umea Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,360.33
LCII: WAMBAALE				
Ssayi Bright Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
Ssayi Bright Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,360.33
Busikiri Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,350.00
Kirolo Umea Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
Busikiri Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,360.33
Kirolo Umea Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,360.33
<i>Lower Local Services</i>				
LG Function: Secondary Education				1,204,563.48
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				1,204,563.48
LCII: BUWAMBO				
St Edwards College Galamba		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	555,450.82
Buwambo Seed Secondary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	320,054.30
LCII: MWEREERWE				
Mwereerwe Secondary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	329,058.37
<i>Lower Local Services</i>				
LG Function: Skills Development				174,271.28
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				174,271.28
LCII: GOMBE				

Vote: 779 Nansana Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Gombe Community Polytechnic		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	174,271.28
<i>Lower Local Services</i>				
Sector: Health				140,421.13
LG Function: Primary Healthcare				140,421.13
<i>Capital Purchases</i>				
Output: OPD and other ward Construction and Rehabilitation				40,000.00
LCII: BUWAMBO				
Replacement of asbestos roof cover with iron sheets at Buwambo H/C IV OPD block		Urban Discretionary Development Equalization Grant	312101 Non-Residential Buildings	40,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				100,421.13
LCII: BUWAMBO				
Buwambo H/CIV		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	80,969.15
LCII: GOMBE				
Gombe H/CII		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,000.00
LCII: MATUGGA				
Matugga H/CII		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,000.00
LCII: MIGADDE				
Migadde H/CII		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,000.00
LCII: TIKALU- BUJJUMBA				
Tikal H/CIII		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	7,451.98
<i>Lower Local Services</i>				
Sector: Public Sector Management				10,648.09
LG Function: District and Urban Administration				10,648.09
<i>Capital Purchases</i>				
Output: Administrative Capital				10,648.09
LCII: GOMBE				
Not Specified		Urban Discretionary Development Equalization Grant	281504 Monitoring, Supervision & Appraisal of capital works	4,000.00
Renovations of the Division Headquarters		Transitional Development Grant	312101 Non-Residential Buildings	6,648.09
<i>Capital Purchases</i>				

Vote: 779 Nansana Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: NABWERU DIVISION		LCIV: NANSANA MUNICIPAL COUNCIL		894,709.25
Sector: Works and Transport				9,499.00
LG Function: District, Urban and Community Access Roads				9,499.00
Lower Local Services				
Output: Urban unpaved roads Maintenance (LLS)				9,499.00
LCII: KAWANDA				
Mechanized Road Maintenance of Kawanda - Kayunga road (6.4km)		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,499.00
Lower Local Services				
Sector: Education				832,110.18
LG Function: Pre-Primary and Primary Education				377,005.31
Capital Purchases				
Output: Latrine construction and rehabilitation				48,000.00
LCII: MAGANJO				
Maganjo UMEA		Not Specified	312101 Non-Residential Buildings	24,000.00
Sam Iga PS		Development Grant	312101 Non-Residential Buildings	24,000.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				329,005.31
LCII: KAWANDA				
Nakyessanja Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,220.00
Nakyessanja Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,360.33
LCII: MAGANJO				
Sam Iga Memorial Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,826.00
Kanyange Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,360.33
Maganjo Umea Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,360.33
Kanyange Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	15,095.00
Sam Iga Memorial Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,360.33
JINJA KALOLI GIRLS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	15,690.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Maganjo Umea Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,733.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				455,104.87
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				455,104.87
LCII: MAGANJO				
SAM IGA MEMORIAL COLLEGE		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	455,104.87
<i>Lower Local Services</i>				
Sector: Health				41,451.98
LG Function: Primary Healthcare				19,451.98
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,000.00
LCII: MAGANJO				
Jinja Kalori H/CII		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,451.98
LCII: KAWANDA				
Kawanda H/CIII		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	7,451.98
LCII: MAGANJO				
Maganjo H/CII		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,000.00
LCII: WAMALA				
Nassolo Wamala H/CII		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,000.00
<i>Lower Local Services</i>				
LG Function: District Hospital Services				22,000.00
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				22,000.00
LCII: MAGANJO				
Ruth Gaylord Hospital		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	22,000.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				11,648.09
LG Function: District and Urban Administration				11,648.09
<i>Capital Purchases</i>				
Output: Administrative Capital				11,648.09
LCII: MAGANJO				
Not Specified		Urban Discretionary Development Equalization Grant	281504 Monitoring, Supervision & Appraisal of capital works	5,000.00

Vote: 779 Nansana Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Renovations of the Division Headquarters		Transitional Development Grant	312101 Non-Residential Buildings	6,648.09
<i>Capital Purchases</i>				
LCIII: NANSANA DIVISION		<i>LCIV: NANSANA MUNICIPAL COUNCIL</i>		1,777,246.08
Sector: Works and Transport				857,405.20
<i>LG Function: District, Urban and Community Access Roads</i>				<i>857,405.20</i>
<i>Lower Local Services</i>				
Output: Urban Roads Resealing				251,240.00
LCII: NABWERU SOUTH				
Extension of the Stoone Pitching and Construction of speed control Humps on Nauuma Road (1.2km)		Sector Conditional Grant (Non-Wage)	263201 LG Conditional grants (Capital)	46,200.00
Construction of the 2nd Seal for Nauuma Road (1.2km)		Sector Conditional Grant (Non-Wage)	263201 LG Conditional grants (Capital)	205,040.00
Output: Urban roads upgraded to Bitumen standard (LLS)				516,500.00
LCII: NANSANA EAST				
Not Specified		Sector Conditional Grant (Non-Wage)	263201 LG Conditional grants (Capital)	516,500.00
Output: Urban paved roads Maintenance (LLS)				82,165.20
LCII: MABWERU NORTH				
Nabweru - Lugoba Road (2km)		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,000.00
LCII: NABWERU SOUTH				
Periodic Maintenance of Nansana - Nabweru - Kawala		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	22,265.20
Nansana - Nabweru - Kawala (2.8km)		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	23,500.00
Naluuma Road (1.2km)		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,000.00
LCII: NANSANA EAST				
Eastern Ring Road (2.1km)		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,900.00
LCII: NANSANA WEST				
Western Ring Road (3.3km)		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,500.00
Output: Urban unpaved roads Maintenance (LLS)				7,500.00
LCII: NANSANA 7/8 OCHIENG				
Mechanized Road Maintenance of Alliance High school - Kageye - Nabweru road (2km)		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,500.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Education				619,040.82
LG Function: Pre-Primary and Primary Education				519,040.82
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				103,888.51
LCII: KAZO				
Re-roofing of a Classroom Block at Kazo Mixed P/S		Development Grant	312101 Non-Residential Buildings	47,498.00
Re-roofing of a Classroom Block at Kazo Mixed P/S		Locally Raised Revenues	281504 Monitoring, Supervision & Appraisal of capital works	2,500.00
LCII: NANSANA WEST				
Renovation of 5 Classes at Nansana C/U		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	5,132.43
Renovation of 5 Classes at Nansana C/U		Development Grant	312101 Non-Residential Buildings	48,758.08
Output: Latrine construction and rehabilitation				96,000.00
LCII: KAZO				
Kazo C/U		Development Grant	312101 Non-Residential Buildings	24,000.00
Kazo Mixed P/S		Development Grant	312101 Non-Residential Buildings	24,000.00
LCII: NANSANA EAST				
St. Joseph Nansana C/S		Development Grant	312101 Non-Residential Buildings	24,000.00
LCII: NANSANA WEST				
Nansana C/U		Development Grant	312101 Non-Residential Buildings	24,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				319,152.31
LCII: KAZO				
Kazo CU Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,360.33
KAZO MIXED Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,054.00
Kazo CU Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	15,102.00
LCII: NANSANA EAST				
NANSANA CATHOLIC PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,500.00
NANSANA CATHOLIC PS		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,360.33

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: NANSANA WEST				
Nansana C/U Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,053.00
Nansana C/U Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,360.33
Nansana SDA Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,002.00
Nansana SDA Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,360.33
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				100,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				100,000.00
LCII: NANSANA EAST				
Completion of Community Play Ground		LGMSD (Former LGDP)	281504 Monitoring, Supervision & Appraisal of capital works	5,000.00
Completion of Community Play Ground		LGMSD (Former LGDP)	312104 Other	95,000.00
<i>Capital Purchases</i>				
Sector: Health				19,451.98
LG Function: Primary Healthcare				19,451.98
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,000.00
LCII: KAZO				
Community Health Plan H/CIII		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	8,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,451.98
LCII: NABWERU SOUTH				
Nabweru H/CIII		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	7,451.98
LCII: NANSANA WEST				
Nansana		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,000.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				281,348.09
LG Function: District and Urban Administration				281,348.09
<i>Capital Purchases</i>				
Output: Administrative Capital				281,348.09
LCII: NANSANA EAST				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified		Urban Discretionary Development Equalization Grant	281504 Monitoring, Supervision & Appraisal of capital works	4,299.53
100 plastic chairs		Transitional Development Grant	312203 Furniture & Fixtures	3,500.00
2 laptop computers		Locally Raised Revenues	312213 ICT Equipment	6,000.00
4 printers		Locally Raised Revenues	312213 ICT Equipment	6,000.00
Investment servicing Costs		Urban Unconditional Grant (Wage)	281503 Engineering and Design Studies & Plans for capital works	17,299.53
one Vehicle for the Mayor		Locally Raised Revenues	312201 Transport Equipment	60,400.94
one Vehicle for town Clerk		Transitional Development Grant	312201 Transport Equipment	120,000.00
10 Office Tables		Transitional Development Grant	312203 Furniture & Fixtures	3,000.00
10 Office Chairs		Transitional Development Grant	312203 Furniture & Fixtures	2,500.00
4 Executive chair		Transitional Development Grant	312203 Furniture & Fixtures	2,800.00
4 Executive table		Transitional Development Grant	312203 Furniture & Fixtures	4,000.00
70 Visitor chairs(Council)		Transitional Development Grant	312203 Furniture & Fixtures	4,900.00
2 laptop computers		Transitional Development Grant	312213 ICT Equipment	6,000.00
5 Desktop Computers		Transitional Development Grant	312213 ICT Equipment	15,000.00
intercom installation		Transitional Development Grant	312213 ICT Equipment	15,000.00
10 Filing Carbinets		Transitional Development Grant	312203 Furniture & Fixtures	4,000.00
LCII: NANSANA WEST				
Renovations o f the Division Headquarters		Transitional Development Grant	312101 Non- Residential Buildings	6,648.09
Capital Purchases				
LCIII: Not Specified		LCIV: NANSANA MUNICIPAL COUNCIL		222,625.00
Sector: Works and Transport				218,125.00
LG Function: Municipal Services				218,125.00
Capital Purchases				
Output: Administrative Capital				218,125.00
LCII: Not Specified				
Not Specified		Locally Raised Revenues	311101 Land	100,000.00
Not Specified		Locally Raised Revenues	281503 Engineering and Design Studies & Plans for capital works	118,125.00
Capital Purchases				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Public Sector Management				4,500.00
LG Function: District and Urban Administration				4,500.00
<i>Capital Purchases</i>				
Output: Administrative Capital				4,500.00
LCII: Not Specified				
one Conference table		Transitional Development Grant	312203 Furniture & Fixtures	4,500.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		48,758.08
Sector: Education				48,758.08
LG Function: Pre-Primary and Primary Education				48,758.08
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				48,758.08
LCII: Not Specified				
Renovation of Lugo Primary schoool		Sector Conditional Grant (Wage)	312101 Non-Residential Buildings	48,758.08
<i>Capital Purchases</i>				