

Vote: 779 Nansana Municipal Council

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 779 Nansana Municipal Council

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues		0	1,148,332
2a. Discretionary Government Transfers		0	1,780,354
2b. Conditional Government Transfers		0	8,248,243
Total Revenues		0	11,176,929

Expenditure Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	0	0	828,245
2 Finance	0	0	468,087
3 Statutory Bodies	0	0	418,556
4 Production and Marketing	0	0	132,439
5 Health	0	0	1,331,302
6 Education	0	0	5,890,702
7a Roads and Engineering	0	0	1,635,990
7b Water	0	0	0
8 Natural Resources	0	0	69,395
9 Community Based Services	0	0	196,960
10 Planning	0	0	143,525
11 Internal Audit	0	0	61,729
Grand Total	0	0	11,176,929
<i>Wage Rec't:</i>	<i>0</i>	<i>0</i>	<i>5,705,923</i>
<i>Non Wage Rec't:</i>	<i>0</i>	<i>0</i>	<i>3,857,234</i>
<i>Domestic Dev't</i>	<i>0</i>	<i>0</i>	<i>1,613,773</i>
<i>Donor Dev't</i>	<i>0</i>	<i>0</i>	<i>0</i>

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues		0	1,148,332
Locally Raised Revenues		0	1,148,332
2a. Discretionary Government Transfers		0	1,780,354
Urban Unconditional Grant (Wage)		0	394,257
Urban Unconditional Grant (Non-Wage)		0	694,115
Urban Discretionary Development Equalization Grant		0	691,981
2b. Conditional Government Transfers		0	8,248,243
Transitional Development Grant		0	200,000
Sector Conditional Grant (Wage)		0	5,321,752
Sector Conditional Grant (Non-Wage)		0	2,399,106
Development Grant		0	327,385
Total Revenues		0	11,176,929

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	440,254
Locally Raised Revenues		0	184,480
Urban Unconditional Grant (Non-Wage)		0	88,822
Urban Unconditional Grant (Wage)		0	166,952
<i>Development Revenues</i>		0	387,991
Locally Raised Revenues		0	84,003
Transitional Development Grant		0	200,000
Urban Discretionary Development Equalization Grant		0	103,988
Total Revenues		0	828,245
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	440,254
Wage		0	156,865
Non Wage		0	283,389
<i>Development Expenditure</i>	0	0	387,991
Domestic Development		0	387,991
Donor Development		0	0
Total Expenditure	0	0	828,245

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	0	156,865				156,865
211103 Allowances	0		52,822			52,822
213001 Medical expenses (To employees)	0		1,000			1,000
221002 Workshops and Seminars	0		3,000			3,000
221005 Hire of Venue (chairs, projector, etc)	0		2,000			2,000
221007 Books, Periodicals & Newspapers	0		2,000			2,000
221008 Computer supplies and Information Technology (IT)	0		3,000			3,000
221009 Welfare and Entertainment	0		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	0		5,000			5,000
221017 Subscriptions	0		2,000			2,000
223005 Electricity	0		2,000			2,000
223006 Water	0		1,000			1,000
226001 Insurances	0		10,000			10,000
227001 Travel inland	0		55,393			55,393
227002 Travel abroad	0		5,824			5,824
228002 Maintenance - Vehicles	0		2,000			2,000
Total Cost of Output 138101:	0	156,865	150,038			306,903
<i>Output:138102 Human Resource Management Services</i>						

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221002	Workshops and Seminars	0		13,000			13,000	
221007	Books, Periodicals & Newspapers	0		4,000			4,000	
221009	Welfare and Entertainment	0		5,000			5,000	
221011	Printing, Stationery, Photocopying and Binding	0		4,000			4,000	
224005	Uniforms, Beddings and Protective Gear	0		9,000			9,000	
227001	Travel inland	0		7,000			7,000	
<i>Total Cost of Output 138102:</i>		0		42,000			42,000	
Output:138103 Capacity Building for HLG								
221003	Staff Training	0			69,199		69,199	
<i>Total Cost of Output 138103:</i>		0			69,199		69,199	
Output:138105 Public Information Dissemination								
222001	Telecommunications	0		6,000			6,000	
222003	Information and communications technology (ICT)	0		16,087			16,087	
227001	Travel inland	0		564			564	
<i>Total Cost of Output 138105:</i>		0		22,651			22,651	
Output:138109 Payroll and Human Resource Management Systems								
211103	Allowances	0		1,000			1,000	
221011	Printing, Stationery, Photocopying and Binding	0		4,000			4,000	
221012	Small Office Equipment	0		2,000			2,000	
221020	IPPS Recurrent Costs	0		2,000			2,000	
222001	Telecommunications	0		500			500	
227004	Fuel, Lubricants and Oils	0		500			500	
<i>Total Cost of Output 138109:</i>		0		10,000			10,000	
Output:138111 Records Management Services								
221007	Books, Periodicals & Newspapers	0		600			600	
221009	Welfare and Entertainment	0		1,200			1,200	
221011	Printing, Stationery, Photocopying and Binding	0		2,800			2,800	
221012	Small Office Equipment	0		400			400	
227001	Travel inland	0		1,000			1,000	
<i>Total Cost of Output 138111:</i>		0		6,000			6,000	
Output:138113 Procurement Services								
221001	Advertising and Public Relations	0		9,600			9,600	
221008	Computer supplies and Information Technology (IT)	0		17,000			17,000	
221011	Printing, Stationery, Photocopying and Binding	0		15,000			15,000	
221012	Small Office Equipment	0		4,700			4,700	
227001	Travel inland	0		4,000			4,000	
228003	Maintenance – Machinery, Equipment & Furniture	0		2,399			2,399	
<i>Total Cost of Output 138113:</i>		0		52,699			52,699	
Total Cost of Higher LG Services		0	156,865	283,389	69,199		509,452	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138172 Administrative Capital								
281503	Engineering and Design Studies & Plans for capital works	0	0	0	17,300	0	17,300	
Total LCIII: NANSANA DIVISION		LCTV: NANSANA MUNICIPAL COUNCIL						17,300
<i>LCII: NANSANA EAST</i>		<i>LCI: Not Specified</i>		<i>Investment servicing Costs</i>		<i>Source: Urban Unconditional Grant (Wag</i>		
							<i>17,300</i>	

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Workplan 1a: Administration

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	17,300	0	17,300
Total LCIII: BUSUKUMA DIVISION		LCIV: NANSANA MUNICIPAL COUNCIL					4,000
LCII: BUSUKUMA	LCI: Not Specified	Not Specified	Source: Urban Discretionary Developmen			4,000	
Total LCIII: GOMBE DIVISION		LCIV: NANSANA MUNICIPAL COUNCIL					4,000
LCII: GOMBE	LCI: Not Specified	Not Specified	Source: Urban Discretionary Developmen			4,000	
Total LCIII: NABWERU DIVISION		LCIV: NANSANA MUNICIPAL COUNCIL					5,000
LCII: MAGANJO	LCI: Not Specified	Not Specified	Source: Urban Discretionary Developmen			5,000	
Total LCIII: NANSANA DIVISION		LCIV: NANSANA MUNICIPAL COUNCIL					4,300
LCII: NANSANA EAST	LCI: Not Specified	Not Specified	Source: Urban Discretionary Developmen			4,300	
312101	Non-Residential Buildings	0	0	0	26,592	0	26,592
Total LCIII: BUSUKUMA DIVISION		LCIV: NANSANA MUNICIPAL COUNCIL					6,648
LCII: BUSUKUMA	LCI: Not Specified	Renovations o f the Division Headquarters	Source: Transitional Development Grant			6,648	
Total LCIII: GOMBE DIVISION		LCIV: NANSANA MUNICIPAL COUNCIL					6,648
LCII: GOMBE	LCI: Not Specified	Renovations o f the Division Headquarters	Source: Transitional Development Grant			6,648	
Total LCIII: NABWERU DIVISION		LCIV: NANSANA MUNICIPAL COUNCIL					6,648
LCII: MAGANJO	LCI: Not Specified	Renovations o f the Division Headquarters	Source: Transitional Development Grant			6,648	
Total LCIII: NANSANA DIVISION		LCIV: NANSANA MUNICIPAL COUNCIL					6,648
LCII: NANSANA WEST	LCI: Not Specified	Renovations o f the Division Headquarters	Source: Transitional Development Grant			6,648	
312201	Transport Equipment	0	0	0	180,401	0	180,401
Total LCIII: NANSANA DIVISION		LCIV: NANSANA MUNICIPAL COUNCIL					180,401
LCII: NANSANA EAST	LCI: Not Specified	one Vehicle for town Clerk	Source: Transitional Development Grant			120,000	
LCII: NANSANA EAST	LCI: Not Specified	one Vehicle for the Mayor	Source: Locally Raised Revenues			60,401	
312203	Furniture & Fixtures	0	0	0	29,200	0	29,200
Total LCIII: NANSANA DIVISION		LCIV: NANSANA MUNICIPAL COUNCIL					24,700
LCII: NANSANA EAST	LCI: Not Specified	70 Visitor chairs(Council)	Source: Transitional Development Grant			4,900	
LCII: NANSANA EAST	LCI: Not Specified	4 Executive table	Source: Transitional Development Grant			4,000	
LCII: NANSANA EAST	LCI: Not Specified	4 Executive chair	Source: Transitional Development Grant			2,800	
LCII: NANSANA EAST	LCI: Not Specified	100 plastic chairs	Source: Transitional Development Grant			3,500	
LCII: NANSANA EAST	LCI: Not Specified	10 Office Chairs	Source: Transitional Development Grant			2,500	
LCII: NANSANA EAST	LCI: Not Specified	10 Filing Carbinets	Source: Transitional Development Grant			4,000	
LCII: NANSANA EAST	LCI: Not Specified	10 Office Tables	Source: Transitional Development Grant			3,000	
Total LCIII: Not Specified		LCIV: NANSANA MUNICIPAL COUNCIL					4,500
LCII: Not Specified	LCI: Not Specified	one Conference table	Source: Transitional Development Grant			4,500	
312213	ICT Equipment	0	0	0	48,000	0	48,000
Total LCIII: NANSANA DIVISION		LCIV: NANSANA MUNICIPAL COUNCIL					48,000
LCII: NANSANA EAST	LCI: Not Specified	intercom installation	Source: Transitional Development Grant			15,000	
LCII: NANSANA EAST	LCI: Not Specified	5 Desktop Computers	Source: Transitional Development Grant			15,000	
LCII: NANSANA EAST	LCI: Not Specified	2 laptop computers	Source: Transitional Development Grant			6,000	
LCII: NANSANA EAST	LCI: Not Specified	4 printers	Source: Locally Raised Revenues			6,000	
LCII: NANSANA EAST	LCI: Not Specified	2 laptop computers	Source: Locally Raised Revenues			6,000	
Total Cost of Output 138172:		0	0	0	318,792	0	318,792
Total Cost of Capital Purchases		0	0	0	318,792	0	318,792
Total Cost of function District and Urban Administration		0	156,865	283,389	387,991	0	828,245
Total Cost of Administration		0	156,865	283,389	387,991	0	828,245

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	408,087
Locally Raised Revenues		0	303,073
Urban Unconditional Grant (Non-Wage)		0	65,224
Urban Unconditional Grant (Wage)		0	39,790
<i>Development Revenues</i>		0	60,000
Locally Raised Revenues		0	60,000
Total Revenues		0	468,087
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	408,087
Wage		0	39,790
Non Wage		0	368,297
<i>Development Expenditure</i>	0	0	60,000
Domestic Development		0	60,000
Donor Development		0	0
Total Expenditure	0	0	468,087

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability (LG)

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	0	39,790				39,790
211103 Allowances	0		50,724			50,724
213001 Medical expenses (To employees)	0		2,200			2,200
221002 Workshops and Seminars	0		10,000			10,000
221005 Hire of Venue (chairs, projector, etc)	0		500			500
221007 Books, Periodicals & Newspapers	0		825			825
221008 Computer supplies and Information Technology (IT)	0		2,000			2,000
221009 Welfare and Entertainment	0		4,960			4,960
221011 Printing, Stationery, Photocopying and Binding	0		2,016			2,016
221014 Bank Charges and other Bank related costs	0		1,671			1,671
221017 Subscriptions	0		3,500			3,500
227001 Travel inland	0		5,092			5,092
227002 Travel abroad	0		7,400			7,400
227004 Fuel, Lubricants and Oils	0		4,000			4,000
228004 Maintenance – Other	0		1,200			1,200
Total Cost of Output 148101:	0	39,790	96,088			135,878
<i>Output:148102 Revenue Management and Collection Services</i>						
221001 Advertising and Public Relations	0		2,500			2,500
221002 Workshops and Seminars	0		9,500			9,500
221006 Commissions and related charges	0		102,650			102,650
221011 Printing, Stationery, Photocopying and Binding	0		45,540			45,540
225002 Consultancy Services- Long-term	0		35,000	60,000		95,000

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Workplan 2: Finance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
227001 Travel inland	0		18,659			18,659
227004 Fuel, Lubricants and Oils	0		6,500			6,500
Total Cost of Output 148102:	0		220,350	60,000		280,350
Output:148103 Budgeting and Planning Services						
221009 Welfare and Entertainment	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	0		7,240			7,240
227001 Travel inland	0		2,736			2,736
227004 Fuel, Lubricants and Oils	0		2,000			2,000
Total Cost of Output 148103:	0		13,976			13,976
Output:148104 LG Expenditure management Services						
221002 Workshops and Seminars	0		1,152			1,152
221011 Printing, Stationery, Photocopying and Binding	0		5,000			5,000
227001 Travel inland	0		13,000			13,000
227004 Fuel, Lubricants and Oils	0		10,811			10,811
Total Cost of Output 148104:	0		29,963			29,963
Output:148105 LG Accounting Services						
221011 Printing, Stationery, Photocopying and Binding	0		2,300			2,300
227001 Travel inland	0		2,020			2,020
227004 Fuel, Lubricants and Oils	0		3,600			3,600
Total Cost of Output 148105:	0		7,920			7,920
Total Cost of Higher LG Services	0	39,790	368,297	60,000		468,087
Total Cost of function Financial Management and Accountability(LG)	0	39,790	368,297	60,000		468,087
Total Cost of Finance	0	39,790	368,297	60,000		468,087

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Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	418,556
Locally Raised Revenues		0	105,980
Urban Unconditional Grant (Non-Wage)		0	264,936
Urban Unconditional Grant (Wage)		0	47,640
Total Revenues		0	418,556
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	418,556
Wage		0	47,640
Non Wage		0	370,916
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	418,556

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	0	47,640				47,640
211103 Allowances	0		2,200			2,200
213001 Medical expenses (To employees)	0		3,600			3,600
221007 Books, Periodicals & Newspapers	0		1,300			1,300
221009 Welfare and Entertainment	0		12,060			12,060
221011 Printing, Stationery, Photocopying and Binding	0		2,500			2,500
221012 Small Office Equipment	0		1,000			1,000
221017 Subscriptions	0		1,000			1,000
223005 Electricity	0		1,200			1,200
223006 Water	0		600			600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0		200			200
227001 Travel inland	0		26,000			26,000
227002 Travel abroad	0		15,000			15,000
273102 Incapacity, death benefits and funeral expenses	0		2,000			2,000
282101 Donations	0		3,000			3,000
<i>Total Cost of Output 138201:</i>	0	47,640	71,660			119,300
<i>Output:138202 LG procurement management services</i>						
227001 Travel inland	0		6,600			6,600
<i>Total Cost of Output 138202:</i>	0		6,600			6,600
<i>Output:138206 LG Political and executive oversight</i>						
211103 Allowances	0		126,600			126,600
212102 Pension for General Civil Service	0		2,400			2,400
213004 Gratuity Expenses	0		23,256			23,256
221009 Welfare and Entertainment	0		18,600			18,600

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Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	<i>Total Cost of Output 138206:</i>	0		170,856			170,856
<i>Output:138207 Standing Committees Services</i>							
211103	Allowances	0		121,800			121,800
	<i>Total Cost of Output 138207:</i>	0		121,800			121,800
	Total Cost of Higher LG Services	0	47,640	370,916			418,556
	Total Cost of function Local Statutory Bodies	0	47,640	370,916			418,556
Total Cost of Statutory Bodies		0	47,640	370,916			418,556

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Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	132,439
Locally Raised Revenues		0	20,387
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
Total Revenues		0	132,439
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	132,439
Wage		0	42,506
Non Wage		0	89,933
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	132,439

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Extension Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:018101 Extension Worker Services</i>						
221002 Workshops and Seminars	0		3,440			3,440
<i>Total Cost of Output 018101:</i>						
	0		3,440			3,440
<i>Total Cost of Higher LG Services</i>						
	0		3,440			3,440
<i>Total Cost of function Agricultural Extension Services</i>						
	0		3,440			3,440

LG Function 0182 District Production Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:018201 District Production Management Services</i>						
211104 Statutory salaries	0		15,880			15,880
221002 Workshops and Seminars	0		3,120			3,120
227001 Travel inland	0		1,000			1,000
227004 Fuel, Lubricants and Oils	0		1,000			1,000
<i>Total Cost of Output 018201:</i>						
	0		21,000			21,000
<i>Output:018202 Crop disease control and marketing</i>						
211101 General Staff Salaries	0	7,501				7,501
221002 Workshops and Seminars	0		7,000			7,000
224006 Agricultural Supplies	0		1,561			1,561
227001 Travel inland	0		5,500			5,500
227004 Fuel, Lubricants and Oils	0		2,000			2,000
<i>Total Cost of Output 018202:</i>						
	0	7,501	16,061			23,562
<i>Output:018204 Livestock Health and Marketing</i>						
211101 General Staff Salaries	0	35,005				35,005

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Workplan 4: Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002 Workshops and Seminars		0		11,000			11,000
221011 Printing, Stationery, Photocopying and Binding		0		2,000			2,000
224001 Medical and Agricultural supplies		0		4,790			4,790
227001 Travel inland		0		5,000			5,000
227004 Fuel, Lubricants and Oils		0		7,000			7,000
<i>Total Cost of Output 018204:</i>		0	35,005	29,790			64,795
Total Cost of Higher LG Services		0	42,506	66,851			109,357
Total Cost of function District Production Services		0	42,506	66,851			109,357

LG Function 0183 District Commercial Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018301 Trade Development and Promotion Services</i>							
221002 Workshops and Seminars		0		5,000			5,000
221011 Printing, Stationery, Photocopying and Binding		0		1,000			1,000
227001 Travel inland		0		1,000			1,000
227004 Fuel, Lubricants and Oils		0		1,000			1,000
<i>Total Cost of Output 018301:</i>		0		8,000			8,000
<i>Output:018302 Enterprise Development Services</i>							
221002 Workshops and Seminars		0		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding		0		4,500			4,500
227001 Travel inland		0		2,642			2,642
<i>Total Cost of Output 018302:</i>		0		8,642			8,642
<i>Output:018304 Cooperatives Mobilisation and Outreach Services</i>							
221002 Workshops and Seminars		0		2,000			2,000
227001 Travel inland		0		1,000			1,000
<i>Total Cost of Output 018304:</i>		0		3,000			3,000
Total Cost of Higher LG Services		0		19,642			19,642
Total Cost of function District Commercial Services		0		19,642			19,642
Total Cost of Production and Marketing		0	42,506	89,933			132,439

Vote: 779 Nansana Municipal Council

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	1,291,302
Locally Raised Revenues		0	27,777
Sector Conditional Grant (Non-Wage)		0	204,681
Sector Conditional Grant (Wage)		0	1,006,043
Urban Unconditional Grant (Non-Wage)		0	52,800
<i>Development Revenues</i>		0	40,000
Urban Discretionary Development Equalization Grant		0	40,000
Total Revenues	0	0	1,331,302
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	1,291,302
Wage		0	1,006,043
Non Wage		0	285,259
<i>Development Expenditure</i>	0	0	40,000
Domestic Development		0	40,000
Donor Development		0	0
Total Expenditure	0	0	1,331,302

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:088153 NGO Basic Healthcare Services (LLS)						
263367 Sector Conditional Grant (Non-Wage)	0	0	12,000	0	0	12,000
Total LCIII: NABWERU DIVISION						4,000
LCII: MAGANJO	LCI: Not Specified	Jinja Kalori H/CII			Source: Conditional Grant to PHC- Non	4,000
Total LCIII: NANSANA DIVISION						8,000
LCII: KAZO	LCI: Not Specified	Community Health Plan H/CIII			Source: Conditional Grant to PHC- Non	8,000
Total Cost of Output 088153:		0	0	12,000	0	12,000

Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)

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Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	149,681	0	0	149,681
Total LCIII: BUSUKUMA DIVISION		LCIV: NANSANA MUNICIPAL COUNCIL					22,356
LCII: KIKOKO	LCI: Not Specified	Namulonge H/CIII		Source: Conditional Grant to PHC- Non		7,452	
LCII: LUGO	LCI: Not Specified	Kasozi H/CIII		Source: Conditional Grant to PHC- Non		7,452	
LCII: MAGIGYE	LCI: Not Specified	Nabutiti H/CIII		Source: Conditional Grant to PHC- Non		7,452	
Total LCIII: GOMBE DIVISION		LCIV: NANSANA MUNICIPAL COUNCIL					100,421
LCII: BUWAMBO	LCI: Not Specified	Buwambo H/CIV		Source: Conditional Grant to PHC- Non		80,969	
LCII: GOMBE	LCI: Not Specified	Gombe H/CII		Source: Conditional Grant to PHC- Non		4,000	
LCII: MATUGGA	LCI: Not Specified	Matugga H/CII		Source: Conditional Grant to PHC- Non		4,000	
LCII: MIGADDE	LCI: Not Specified	Migadde H/CII		Source: Conditional Grant to PHC- Non		4,000	
LCII: TIKALU- BUJJUMBA	LCI: Not Specified	Tikal H/CIII		Source: Conditional Grant to PHC- Non		7,452	
Total LCIII: NABWERU DIVISION		LCIV: NANSANA MUNICIPAL COUNCIL					15,452
LCII: KAWANDA	LCI: Not Specified	Kawanda H/CIII		Source: Conditional Grant to PHC- Non		7,452	
LCII: MAGANJO	LCI: Not Specified	Maganjo H/CII		Source: Conditional Grant to PHC- Non		4,000	
LCII: WAMALA	LCI: Not Specified	Nassolo Wamala H/CII		Source: Conditional Grant to PHC- Non		4,000	
Total LCIII: NANSANA DIVISION		LCIV: NANSANA MUNICIPAL COUNCIL					11,452
LCII: NABWERU SOUTH	LCI: Not Specified	Nabweru H/CIII		Source: Conditional Grant to PHC- Non		7,452	
LCII: NANSANA WEST	LCI: Not Specified	Nansana		Source: Conditional Grant to PHC- Non		4,000	
Total Cost of Output 088154:		0	0	149,681	0	0	149,681
Total Cost of Lower Local Services		0	0	161,681	0	0	161,681
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088183 OPD and other ward construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	40,000	0	40,000
Total LCIII: GOMBE DIVISION		LCIV: NANSANA MUNICIPAL COUNCIL					40,000
LCII: BUWAMBO	LCI: Not Specified	Replacement of asbestos roof cover with iron sheets at		Source: Urban Discretionary Developmen		40,000	
Total Cost of Output 088183:		0	0	0	40,000	0	40,000
Total Cost of Capital Purchases		0	0	0	40,000	0	40,000
Total Cost of function Primary Healthcare		0	0	161,681	40,000	0	201,681

LG Function 0882 District Hospital Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088252 NGO Hospital Services (LLS.)							
263367	Sector Conditional Grant (Non-Wage)	0	0	22,000	0	0	22,000
Total LCIII: NABWERU DIVISION		LCIV: NANSANA MUNICIPAL COUNCIL					22,000
LCII: MAGANJO	LCI: Not Specified	Ruth Gaylord Hospital		Source: Conditional Grant to PHC- Non		22,000	
Total Cost of Output 088252:		0	0	22,000	0	0	22,000
Total Cost of Lower Local Services		0	0	22,000	0	0	22,000
Total Cost of function District Hospital Services		0	0	22,000	0	0	22,000

LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088301 Healthcare Management Services							
211101	General Staff Salaries	0	1,006,043				1,006,043
211103	Allowances	0		12,400			12,400
213001	Medical expenses (To employees)	0		3,000			3,000
213002	Incapacity, death benefits and funeral expenses	0		2,000			2,000
221002	Workshops and Seminars	0		13,177			13,177
221007	Books, Periodicals & Newspapers	0		960			960
221008	Computer supplies and Information Technology (IT)	0		2,000			2,000
221009	Welfare and Entertainment	0		14,600			14,600

Vote: 779 Nansana Municipal Council

Workplan 5: Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	0			13,000			13,000
221012 Small Office Equipment	0			1,000			1,000
222001 Telecommunications	0			3,000			3,000
227001 Travel inland	0			12,000			12,000
227004 Fuel, Lubricants and Oils	0			10,440			10,440
228002 Maintenance - Vehicles	0			11,000			11,000
228003 Maintenance – Machinery, Equipment & Furniture	0			3,000			3,000
<i>Total Cost of Output 088301:</i>	0	1,006,043		101,577			1,107,620
Total Cost of Higher LG Services	0	1,006,043		101,577			1,107,620
Total Cost of function Health Management and Supervision	0	1,006,043		101,577			1,107,620
Total Cost of Health	0	1,006,043		285,258	40,000	0	1,331,301

Vote: 779 Nansana Municipal Council

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	5,413,317
Locally Raised Revenues		0	5,387
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	477,385
Development Grant		0	327,385
Locally Raised Revenues		0	40,403
Urban Discretionary Development Equalization Grant		0	109,597
Total Revenues	0	0	5,890,702
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	5,413,317
Wage		0	4,299,396
Non Wage		0	1,113,921
<i>Development Expenditure</i>	0	0	477,385
Domestic Development		0	477,385
Donor Development		0	0
Total Expenditure	0	0	5,890,702

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:078151 Primary Schools Services UPE (LLS)

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Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263366 Sector Conditional Grant (Wage)		0	3,139,854	0	0	0	3,139,854
Total LCIII: BUSUKUMA DIVISION		LCIV: NANSANA MUNICIPAL COUNCIL					999,045
LCII: BUSUKUMA	LCI: Not Specified	Busukuma CU Primary School		Source:Sector Conditional Grant (Wage)		71,360	
LCII: BUSUKUMA	LCI: Not Specified	Namulonge Primary School		Source:Sector Conditional Grant (Wage)		71,360	
LCII: GULUDDENE	LCI: Not Specified	Bulesa Primary School		Source:Sector Conditional Grant (Wage)		71,360	
LCII: KABUUMBA	LCI: Not Specified	Buso Muslim Primary School		Source:Sector Conditional Grant (Wage)		71,360	
LCII: KIWENDA	LCI: Not Specified	Kiwenda Primary School		Source:Sector Conditional Grant (Wage)		71,360	
LCII: KIWENDA	LCI: Not Specified	Nabitalo Primary School		Source:Sector Conditional Grant (Wage)		71,360	
LCII: KIWENDA	LCI: Not Specified	Damali Nabagereka Primary School		Source:Sector Conditional Grant (Wage)		71,360	
LCII: LUGO	LCI: Not Specified	Kabonge C/U Primary School		Source:Sector Conditional Grant (Wage)		71,360	
LCII: LUGO	LCI: Not Specified	Lugo Primary School		Source:Sector Conditional Grant (Wage)		71,360	
LCII: LUGO	LCI: Not Specified	Nabinene Kibuka Primary School		Source:Sector Conditional Grant (Wage)		71,360	
LCII: MAGIGYE	LCI: Not Specified	Zebidayo Kibuuka Primary School		Source:Sector Conditional Grant (Wage)		71,360	
LCII: MAGIGYE	LCI: Not Specified	Kijjudde Primary School		Source:Sector Conditional Grant (Wage)		71,360	
LCII: WAMIRONGO	LCI: Not Specified	Kibibi C S Primary School		Source:Sector Conditional Grant (Wage)		71,360	
LCII: WAMIRONGO	LCI: Not Specified	Wamirongo Primary School		Source:Sector Conditional Grant (Wage)		71,360	
Total LCIII: GOMBE DIVISION		LCIV: NANSANA MUNICIPAL COUNCIL					1,569,927
LCII: BUWAMBO	LCI: Not Specified	St Mark Kakerenge Primary School		Source:Sector Conditional Grant (Wage)		71,360	
LCII: BUWAMBO	LCI: Not Specified	Bibbo Primary School		Source:Sector Conditional Grant (Wage)		71,360	
LCII: GOMBE	LCI: Not Specified	Gombe Primary School		Source:Sector Conditional Grant (Wage)		71,360	
LCII: GOMBE	LCI: Not Specified	Kitungwa Primary School		Source:Sector Conditional Grant (Wage)		71,360	
LCII: KIRYAMULI	LCI: Not Specified	Kkungu Primary School		Source:Sector Conditional Grant (Wage)		71,360	
LCII: KIRYAMULI	LCI: Not Specified	Kigoogwa UMEA Primary School		Source:Sector Conditional Grant (Wage)		71,360	
LCII: MATUGGA	LCI: Not Specified	Lwadda Primary School		Source:Sector Conditional Grant (Wage)		71,360	
LCII: MATUGGA	LCI: Not Specified	St Charles Lwanga Primary School Matugga		Source:Sector Conditional Grant (Wage)		71,360	
LCII: MATUGGA	LCI: Not Specified	St Jude Kiryagonja Primary School		Source:Sector Conditional Grant (Wage)		71,360	
LCII: MIGADDE	LCI: Not Specified	Migadde CU Primary School		Source:Sector Conditional Grant (Wage)		71,360	
LCII: MIGADDE	LCI: Not Specified	Building Tomorrow Academy Gitta		Source:Sector Conditional Grant (Wage)		71,360	
LCII: MIGADDE	LCI: Not Specified	Nabinaka Primary School		Source:Sector Conditional Grant (Wage)		71,360	
LCII: MIGADDE	LCI: Not Specified	Migadde CS Primary School		Source:Sector Conditional Grant (Wage)		71,360	
LCII: MWEREERWE	LCI: Not Specified	Mwereeerwe Catholic Primary School		Source:Sector Conditional Grant (Wage)		71,360	
LCII: MWEREERWE	LCI: Not Specified	Mwereeerwe C U Primary School		Source:Sector Conditional Grant (Wage)		71,360	
LCII: SANGA	LCI: Not Specified	Ssanga Primary School		Source:Sector Conditional Grant (Wage)		71,360	
LCII: TIKALU- BUJJUMBA	LCI: Not Specified	Tikkalu Umea Primary School		Source:Sector Conditional Grant (Wage)		71,360	
LCII: TIKALU- BUJJUMBA	LCI: Not Specified	St Kizito Tikalu Primary School		Source:Sector Conditional Grant (Wage)		71,360	
LCII: TIKALU- BUJJUMBA	LCI: Not Specified	St Kizito Galamba Primary School		Source:Sector Conditional Grant (Wage)		71,360	
LCII: WAMBAALE	LCI: Not Specified	Kirolo Umea Primary School		Source:Sector Conditional Grant (Wage)		71,360	
LCII: WAMBAALE	LCI: Not Specified	Busikiri Primary School		Source:Sector Conditional Grant (Wage)		71,360	
LCII: WAMBAALE	LCI: Not Specified	Ssayi Bright Primary School		Source:Sector Conditional Grant (Wage)		71,360	
Total LCIII: NABWERU DIVISION		LCIV: NANSANA MUNICIPAL COUNCIL					285,441
LCII: KAWANDA	LCI: Not Specified	Nakyessanja Primary School		Source:Sector Conditional Grant (Wage)		71,360	
LCII: MAGANJO	LCI: Not Specified	Kanyange Primary School		Source:Sector Conditional Grant (Wage)		71,360	
LCII: MAGANJO	LCI: Not Specified	Maganjo Umea Primary School		Source:Sector Conditional Grant (Wage)		71,360	
LCII: MAGANJO	LCI: Not Specified	Sam Iga Memorial Primary School		Source:Sector Conditional Grant (Wage)		71,360	
Total LCIII: NANSANA DIVISION		LCIV: NANSANA MUNICIPAL COUNCIL					285,441
LCII: KAZO	LCI: Not Specified	Kazo CU Primary School		Source:Sector Conditional Grant (Wage)		71,360	
LCII: NANSANA EAST	LCI: Not Specified	NANSANA CATHOLIC PS		Source:Sector Conditional Grant (Wage)		71,360	
LCII: NANSANA WEST	LCI: Not Specified	Nansana C/U Primary School		Source:Sector Conditional Grant (Wage)		71,360	
LCII: NANSANA WEST	LCI: Not Specified	Nansana SDA Primary School		Source:Sector Conditional Grant (Wage)		71,360	

Vote: 779 Nansana Municipal Council

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	308,684	0	0	308,684
Total LCIII: BUSUKUMA DIVISION		LCIV: NANSANA MUNICIPAL COUNCIL					89,505
LCII: BUSUKUMA	LCI: Not Specified	Busukuma CU Primary School		Source:Sector Conditional Grant (Non-W		11,350	
LCII: BUSUKUMA	LCI: Not Specified	Namulonge Primary School		Source:Sector Conditional Grant (Non-W		2,974	
LCII: GULUDDENE	LCI: Not Specified	Bulesa Primary School		Source:Sector Conditional Grant (Non-W		12,204	
LCII: KABUUMBA	LCI: Not Specified	Buso Muslim Primary School		Source:Sector Conditional Grant (Non-W		11,462	
LCII: KIWENDA	LCI: Not Specified	Damali Nabagereka Primary School		Source:Sector Conditional Grant (Non-W		11,350	
LCII: KIWENDA	LCI: Not Specified	Kiwenda Primary School		Source:Sector Conditional Grant (Non-W		3,989	
LCII: KIWENDA	LCI: Not Specified	Nabitalo Primary School		Source:Sector Conditional Grant (Non-W		2,176	
LCII: LUGO	LCI: Not Specified	Nabinene Primary School		Source:Sector Conditional Grant (Non-W		1,350	
LCII: LUGO	LCI: Not Specified	Kabonge C/U Primary School		Source:Sector Conditional Grant (Non-W		2,134	
LCII: LUGO	LCI: Not Specified	Lugo Primary School		Source:Sector Conditional Grant (Non-W		2,589	
LCII: MAGIGYE	LCI: Not Specified	Zebidayo Kibuuka Primary School		Source:Sector Conditional Grant (Non-W		13,107	
LCII: MAGIGYE	LCI: Not Specified	Kijjudde Primary School		Source:Sector Conditional Grant (Non-W		1,602	
LCII: WAMIRONGO	LCI: Not Specified	Wamirongo Primary School		Source:Sector Conditional Grant (Non-W		1,868	
LCII: WAMIRONGO	LCI: Not Specified	Kibibi C S Primary School		Source:Sector Conditional Grant (Non-W		11,350	
Total LCIII: GOMBE DIVISION		LCIV: NANSANA MUNICIPAL COUNCIL					141,904
LCII: BUWAMBO	LCI: Not Specified	Buwambo Primary School		Source:Sector Conditional Grant (Non-W		12,372	
LCII: BUWAMBO	LCI: Not Specified	St Mark Kakerenge Primary School		Source:Sector Conditional Grant (Non-W		1,350	
LCII: GOMBE	LCI: Not Specified	Gombe Primary School		Source:Sector Conditional Grant (Non-W		12,085	
LCII: GOMBE	LCI: Not Specified	Kitungwa Primary School		Source:Sector Conditional Grant (Non-W		1,532	
LCII: KAVULE-JAGA	LCI: Not Specified	St Kizito Galamba Primary School		Source:Sector Conditional Grant (Non-W		11,350	
LCII: KIRYAMULI	LCI: Not Specified	Kigoogwa UMEA Primary School		Source:Sector Conditional Grant (Non-W		2,036	
LCII: KIRYAMULI	LCI: Not Specified	Kkungu Primary School		Source:Sector Conditional Grant (Non-W		1,350	
LCII: MATUGGA	LCI: Not Specified	Lwadda Primary School		Source:Sector Conditional Grant (Non-W		4,458	
LCII: MATUGGA	LCI: Not Specified	St Charles Lwanga Primary School Matugga		Source:Sector Conditional Grant (Non-W		2,456	
LCII: MATUGGA	LCI: Not Specified	St Jude Kiryagonja Primary School		Source:Sector Conditional Grant (Non-W		1,350	
LCII: MIGADDE	LCI: Not Specified	Building Tomorrow Academy Gitta		Source:Sector Conditional Grant (Non-W		11,350	
LCII: MIGADDE	LCI: Not Specified	Nabinaka Primary School		Source:Sector Conditional Grant (Non-W		2,260	
LCII: MIGADDE	LCI: Not Specified	Migadde CU Primary School		Source:Sector Conditional Grant (Non-W		2,316	
LCII: MIGADDE	LCI: Not Specified	Bibbo Primary School		Source:Sector Conditional Grant (Non-W		11,665	
LCII: MIGADDE	LCI: Not Specified	Migadde CS Primary School		Source:Sector Conditional Grant (Non-W		2,176	
LCII: MWEREERWE	LCI: Not Specified	Mwereeerwe C U Primary School		Source:Sector Conditional Grant (Non-W		1,707	
LCII: MWEREERWE	LCI: Not Specified	Mwereeerwe Catholic Primary School		Source:Sector Conditional Grant (Non-W		1,350	
LCII: NASSE	LCI: Not Specified	NASSE MUSLIM P.S		Source:Sector Conditional Grant (Non-W		11,812	
LCII: SANGA	LCI: Not Specified	Ssanga Primary School		Source:Sector Conditional Grant (Non-W		3,261	
LCII: TIKALU- BUJJUMBA	LCI: Not Specified	Kitanda Primary School		Source:Sector Conditional Grant (Non-W		1,350	
LCII: TIKALU- BUJJUMBA	LCI: Not Specified	Tikkalu Umea Primary School		Source:Sector Conditional Grant (Non-W		1,350	
LCII: TIKALU- BUJJUMBA	LCI: Not Specified	St Kizito Tikalu Primary School		Source:Sector Conditional Grant (Non-W		26,918	
LCII: WAMBAALE	LCI: Not Specified	Kirolo Umea Primary School		Source:Sector Conditional Grant (Non-W		1,350	
LCII: WAMBAALE	LCI: Not Specified	Busikiri Primary School		Source:Sector Conditional Grant (Non-W		11,350	
LCII: WAMBAALE	LCI: Not Specified	Ssayi Bright Primary School		Source:Sector Conditional Grant (Non-W		1,350	
Total LCIII: NABWERU DIVISION		LCIV: NANSANA MUNICIPAL COUNCIL					43,564
LCII: KAWANDA	LCI: Not Specified	Nakyesanja Primary School		Source:Sector Conditional Grant (Non-W		4,220	
LCII: MAGANJO	LCI: Not Specified	Kanyange Primary School		Source:Sector Conditional Grant (Non-W		15,095	
LCII: MAGANJO	LCI: Not Specified	Sam Iga Memorial Primary School		Source:Sector Conditional Grant (Non-W		1,826	
LCII: MAGANJO	LCI: Not Specified	Maganjo Umea Primary School		Source:Sector Conditional Grant (Non-W		6,733	
LCII: MAGANJO	LCI: Not Specified	JINJA KALOLI GIRLS		Source:Sector Conditional Grant (Non-W		15,690	
Total LCIII: NANSANA DIVISION		LCIV: NANSANA MUNICIPAL COUNCIL					33,711
LCII: KAZO	LCI: Not Specified	KAZO MIXED Primary School		Source:Sector Conditional Grant (Non-W		6,054	
LCII: KAZO	LCI: Not Specified	Kazo CU Primary School		Source:Sector Conditional Grant (Non-W		15,102	
LCII: NANSANA EAST	LCI: Not Specified	NANSANA CATHOLIC PS		Source:Sector Conditional Grant (Non-W		4,500	
LCII: NANSANA WEST	LCI: Not Specified	Nansana SDA Primary School		Source:Sector Conditional Grant (Non-W		3,002	
LCII: NANSANA WEST	LCI: Not Specified	Nansana C/U Primary School		Source:Sector Conditional Grant (Non-W		5,053	

Vote: 779 Nansana Municipal Council

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 078151:		0	3,139,854	308,684	0	0	3,448,538
Total Cost of Lower Local Services		0	3,139,854	308,684	0	0	3,448,538
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	7,632	0	7,632
Total LCIII: NANSANA DIVISION		LCIV: NANSANA MUNICIPAL COUNCIL					7,632
LCII: KAZO	LCI: Not Specified	Re-roofing of a Classroom Block at Kazo Mixed P/S		Source:Locally Raised Revenues		2,500	
LCII: NANSANA WEST	LCI: Not Specified	Renovation of 5 Classes at Nansana C/U		Source:Conditional Grant to SFG		5,132	
312101 Non-Residential Buildings		0	0	0	145,014	0	145,014
Total LCIII: NANSANA DIVISION		LCIV: NANSANA MUNICIPAL COUNCIL					96,256
LCII: KAZO	LCI: Not Specified	Re-roofing of a Classroom Block at Kazo Mixed P/S		Source:Development Grant		47,498	
LCII: NANSANA WEST	LCI: Not Specified	Renovation of 5 Classes at Nansana C/U		Source:Development Grant		48,758	
Total LCIII: Not Specified		LCIV: Not Specified					48,758
LCII: Not Specified	LCI: Not Specified	Renovation of Lugo Primary school		Source:Sector Conditional Grant (Wage)		48,758	
Total Cost of Output 078180:		0	0	0	152,647	0	152,647
Output:078181 Latrine construction and rehabilitation							
312101 Non-Residential Buildings		0	0	0	192,000	0	192,000
Total LCIII: BUSUKUMA DIVISION		LCIV: NANSANA MUNICIPAL COUNCIL					24,000
LCII: MAGIGYE	LCI: Not Specified	Nabutiti PS		Source:Development Grant		24,000	
Total LCIII: GOMBE DIVISION		LCIV: NANSANA MUNICIPAL COUNCIL					24,000
LCII: TIKALU- BUJJUMBA	LCI: Not Specified	Kitanda C/U		Source:Development Grant		24,000	
Total LCIII: NABWERU DIVISION		LCIV: NANSANA MUNICIPAL COUNCIL					48,000
LCII: MAGANJO	LCI: Not Specified	Maganjo UMEA		Source:Not Specified		24,000	
LCII: MAGANJO	LCI: Not Specified	Sam Iga PS		Source:Development Grant		24,000	
Total LCIII: NANSANA DIVISION		LCIV: NANSANA MUNICIPAL COUNCIL					96,000
LCII: KAZO	LCI: Not Specified	Kazo Mixed P/S		Source:Development Grant		24,000	
LCII: KAZO	LCI: Not Specified	Kazo C/U		Source:Development Grant		24,000	
LCII: NANSANA EAST	LCI: Not Specified	St. Joseph Nansana C/S		Source:Development Grant		24,000	
LCII: NANSANA WEST	LCI: Not Specified	Nansana C/U		Source:Development Grant		24,000	
Total Cost of Output 078181:		0	0	0	192,000	0	192,000
Total Cost of Capital Purchases		0	0	0	344,647	0	344,647
Total Cost of function Pre-Primary and Primary Education		0	3,139,854	308,684	344,647	0	3,793,185

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263367 Sector Conditional Grant (Non-Wage)		0	976,584	683,085	0	0	1,659,668
Total LCIII: GOMBE DIVISION		LCIV: NANSANA MUNICIPAL COUNCIL					1,204,563
LCII: BUWAMBO	LCI: Not Specified	St Edwards College Galamba		Source:Sector Conditional Grant (Non-W		555,451	
LCII: BUWAMBO	LCI: Not Specified	Buwambo Seed Secondary School		Source:Sector Conditional Grant (Non-W		320,054	
LCII: MWEREERWE	LCI: Not Specified	Mwereerwe Secondary School		Source:Sector Conditional Grant (Non-W		329,058	
Total LCIII: NABWERU DIVISION		LCIV: NANSANA MUNICIPAL COUNCIL					455,105
LCII: MAGANJO	LCI: Not Specified	SAM IGA MEMORIAL COLLEGE		Source:Sector Conditional Grant (Non-W		455,105	
Total Cost of Output 078251:		0	976,584	683,085	0	0	1,659,668
Total Cost of Lower Local Services		0	976,584	683,085	0	0	1,659,668
Total Cost of function Secondary Education		0	976,584	683,085	0	0	1,659,668

LG Function 0783 Skills Development

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078351 Tertiary Institutions Services (LLS)							

Vote: 779 Nansana Municipal Council

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263366 Sector Conditional Grant (Wage)		0	174,271	0	0	0	174,271
Total LCIII: GOMBE DIVISION							174,271
<i>LCII: GOMBE</i>	<i>LCI: Not Specified</i>						<i>174,271</i>
	<i>Gombe Community Polytechnic</i>						<i>Source: Sector Conditional Grant (Non-W</i>
	<i>Total Cost of Output 078351:</i>	<i>0</i>	<i>174,271</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>174,271</i>
	Total Cost of Lower Local Services	0	174,271	0	0	0	174,271
	Total Cost of function Skills Development	0	174,271	0	0	0	174,271

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101 General Staff Salaries		0	8,686				8,686
221002 Workshops and Seminars		0		5,000			5,000
221011 Printing, Stationery, Photocopying and Binding		0		10,000			10,000
222001 Telecommunications		0		6,000			6,000
222003 Information and communications technology (ICT)		0		5,000			5,000
227001 Travel inland		0		41,454			41,454
	Total Cost of Output 078401:	0	8,686	67,454			76,140
Output:078402 Monitoring and Supervision of Primary & secondary Education							
221007 Books, Periodicals & Newspapers		0		699			699
221008 Computer supplies and Information Technology (IT)		0		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding		0		4,000			4,000
222003 Information and communications technology (ICT)		0		1,200			1,200
227001 Travel inland		0		23,000			23,000
227004 Fuel, Lubricants and Oils		0		14,800			14,800
228002 Maintenance - Vehicles		0		5,000			5,000
	Total Cost of Output 078402:	0		51,699			51,699
Output:078403 Sports Development services							
227001 Travel inland		0		2,000			2,000
227004 Fuel, Lubricants and Oils		0		1,000			1,000
	Total Cost of Output 078403:	0		3,000			3,000
Output:078404 Sector Capacity Development							
225001 Consultancy Services- Short term		0			23,000		23,000
225002 Consultancy Services- Long-term		0			9,739		9,739
	Total Cost of Output 078404:	0			32,739		32,739
	Total Cost of Higher LG Services	0	8,686	122,152	32,739		163,577
Capital Purchases							
Output:078472 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	5,000	0	5,000
Total LCIII: NANSANA DIVISION							5,000
<i>LCII: NANSANA EAST</i>	<i>LCI: Not Specified</i>						<i>5,000</i>
	<i>Completion of Community Play Ground</i>						<i>Source: LGMSD (Former LGDP)</i>
312104 Other Structures		0	0	0	95,000	0	95,000
Total LCIII: NANSANA DIVISION							95,000
<i>LCII: NANSANA EAST</i>	<i>LCI: Not Specified</i>						<i>95,000</i>
	<i>Completion of Community Play Ground</i>						<i>Source: LGMSD (Former LGDP)</i>
	Total Cost of Output 078472:	0	0	0	100,000	0	100,000
	Total Cost of Capital Purchases	0	0	0	100,000	0	100,000
	Total Cost of function Education & Sports Management and Inspection	0	8,686	122,152	132,739	0	263,577
Total Cost of Education		0	4,299,396	1,113,921	477,385	0	5,890,702

Vote: 779 Nansana Municipal Council

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	1,125,990
Locally Raised Revenues		0	34,265
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	510,000
Locally Raised Revenues		0	210,000
Urban Discretionary Development Equalization Grant		0	300,000
Total Revenues	0	0	1,635,990
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	1,125,990
Wage		0	20,124
Non Wage		0	1,105,866
<i>Development Expenditure</i>	0	0	510,000
Domestic Development		0	510,000
Donor Development		0	0
Total Expenditure	0	0	1,635,990

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Lower Local Services							
Output:048152 Urban Roads Resealing							
263201 LG Conditional grants (Capital)	0	0	251,240	0	0	251,240	
Total LCIII: NANSANA DIVISION						251,240	
LCIV: NANSANA MUNICIPAL COUNCIL							
LCII: NABWERU SOUTH	LCI: Not Specified	Extension of the Stoone Pitching and Construction of		Source:Sector Conditional Grant (Non-W		46,200	
LCII: NABWERU SOUTH	LCI: Not Specified	Construction of the 2nd Seal for Nauuma Road (1.2k		Source:Sector Conditional Grant (Non-W		205,040	
		Total Cost of Output 048152:	0	0	251,240	0	251,240
Output:048153 Urban roads upgraded to Bitumen standard (LLS)							
263201 LG Conditional grants (Capital)		0	0	516,500	0	0	516,500
Total LCIII: NANSANA DIVISION						516,500	
LCIV: NANSANA MUNICIPAL COUNCIL							
LCII: NANSANA EAST	LCI: Not Specified	Not Specified		Source:Sector Conditional Grant (Non-W		516,500	
		Total Cost of Output 048153:	0	0	516,500	0	516,500
Output:048154 Urban paved roads Maintenance (LLS)							
263367 Sector Conditional Grant (Non-Wage)		0	0	82,165	0	0	82,165
Total LCIII: NANSANA DIVISION						82,165	
LCIV: NANSANA MUNICIPAL COUNCIL							
LCII: MABWERU NORTH	LCI: Not Specified	Nabweru - Lugoba Road (2km)		Source:Sector Conditional Grant (Non-W		9,000	
LCII: NABWERU SOUTH	LCI: Not Specified	Periodic Maintenance of Nansana - Nabweru - Kawal		Source:Sector Conditional Grant (Non-W		22,265	
LCII: NABWERU SOUTH	LCI: Not Specified	Nansana - Nabweru - Kawala (2.8km)		Source:Sector Conditional Grant (Non-W		23,500	
LCII: NABWERU SOUTH	LCI: Not Specified	Naluuma Road (1.2km)		Source:Sector Conditional Grant (Non-W		5,000	
LCII: NANSANA EAST	LCI: Not Specified	Eastern Ring Road (2.1km)		Source:Sector Conditional Grant (Non-W		12,900	
LCII: NANSANA WEST	LCI: Not Specified	Western Ring Road (3.3km)		Source:Sector Conditional Grant (Non-W		9,500	
		Total Cost of Output 048154:	0	0	82,165	0	82,165
Output:048156 Urban unpaved roads Maintenance (LLS)							

Vote: 779 Nansana Municipal Council

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	53,000	0	0	53,000
Total LCIII: BUSUKUMA DIVISION		LCIV: NANSANA MUNICIPAL COUNCIL					3,917
LCII: KIKOKO	LCI: Not Specified	<i>Labour Based Road maintenance of Sitabaale - Kiko</i>		Source:Sector Conditional Grant (Non-W			2,000
LCII: LUGO	LCI: Not Specified	<i>Mechanized Road Maintenance of Nabitato - Balita r</i>		Source:Sector Conditional Grant (Non-W			1,917
Total LCIII: GOMBE DIVISION		LCIV: NANSANA MUNICIPAL COUNCIL					32,084
LCII: BUWAMBO	LCI: Not Specified	<i>Mechanized Road Maintenance of Gombe - Kungu -</i>		Source:Sector Conditional Grant (Non-W			20,000
LCII: KAVULE-JAGA	LCI: Not Specified	<i>Mechanized Road Maintenance of Kyambizi - Kitung</i>		Source:Sector Conditional Grant (Non-W			2,584
LCII: KAVULE-JAGA	LCI: Not Specified	<i>Mechanized Road Maintenance of Kaboza - Kamanya</i>		Source:Sector Conditional Grant (Non-W			2,500
LCII: KAVULE-JAGA	LCI: Not Specified	<i>Labour Based Road maintenance of Kaboza - Kaman</i>		Source:Sector Conditional Grant (Non-W			3,000
LCII: TIKALU- BUJJUMBA	LCI: Not Specified	<i>Labour Based Road maintenance of Kitanda - Tikalu</i>		Source:Sector Conditional Grant (Non-W			4,000
Total LCIII: NABWERU DIVISION		LCIV: NANSANA MUNICIPAL COUNCIL					9,499
LCII: KAWANDA	LCI: Not Specified	<i>Mechanized Road Maintenance of Kawanda - Kayung</i>		Source:Sector Conditional Grant (Non-W			9,499
Total LCIII: NANSANA DIVISION		LCIV: NANSANA MUNICIPAL COUNCIL					7,500
LCII: NANSANA 7/8 OCHIENG	LCI: Not Specified	<i>Mechanized Road Maintenance of Alliance High scho</i>		Source:Sector Conditional Grant (Non-W			7,500
Total Cost of Output 048156:		0	0	53,000	0	0	53,000
Total Cost of Lower Local Services		0	0	902,905	0	0	902,905
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	0	20,124				20,124
211103	Allowances	0		17,902			17,902
213001	Medical expenses (To employees)	0		1,800			1,800
221002	Workshops and Seminars	0		1,300			1,300
221003	Staff Training	0		2,000			2,000
221008	Computer supplies and Information Technology (IT)	0		500			500
221011	Printing, Stationery, Photocopying and Binding	0		1,200			1,200
221014	Bank Charges and other Bank related costs	0		360			360
222001	Telecommunications	0		7,000			7,000
225001	Consultancy Services- Short term	0		12,000			12,000
227004	Fuel, Lubricants and Oils	0		9,840			9,840
Total Cost of Output 048101:		0	20,124	53,902			74,026
Output:048102 Promotion of Community Based Management in Road Maintenance							
221005	Hire of Venue (chairs, projector, etc)	0		2,000			2,000
221010	Special Meals and Drinks	0		3,000			3,000
Total Cost of Output 048102:		0		5,000			5,000
Output:048103 Sector Capacity Development							
221003	Staff Training	0		2,000			2,000
228001	Maintenance - Civil	0			140,000		140,000
228004	Maintenance – Other	0			151,875		151,875
Total Cost of Output 048103:		0		2,000	291,875		293,875
Total Cost of Higher LG Services		0	20,124	60,902	291,875		372,901
Total Cost of function District, Urban and Community Access Roads		0	20,124	963,807	291,875	0	1,275,806

LG Function 0483 Municipal Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048302 Maintenance of Urban Infrastructure							
221002	Workshops and Seminars	0		600			600
221003	Staff Training	0		2,000			2,000
221008	Computer supplies and Information Technology (IT)	0		500			500
221011	Printing, Stationery, Photocopying and Binding	0		1,200			1,200

Vote: 779 Nansana Municipal Council

Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
225001	Consultancy Services- Short term	0		12,000			12,000	
225002	Consultancy Services- Long-term	0		11,000			11,000	
227001	Travel inland	0		3,500			3,500	
227004	Fuel, Lubricants and Oils	0		9,840			9,840	
228001	Maintenance - Civil	0		33,443			33,443	
228003	Maintenance – Machinery, Equipment & Furniture	0		67,976			67,976	
<i>Total Cost of Output 048302:</i>		<i>0</i>		<i>142,059</i>			<i>142,059</i>	
Total Cost of Higher LG Services		0		142,059			142,059	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Output:048372 Administrative Capital</i>								
281503	Engineering and Design Studies & Plans for capital works	0	0	0	118,125	0	118,125	
Total LCIII: Not Specified		LCIV: NANSANA MUNICIPAL COUNCIL						118,125
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>		<i>Source:Locally Raised Revenues</i>			<i>118,125</i>	
311101	Land	0	0	0	100,000	0	100,000	
Total LCIII: Not Specified		LCIV: NANSANA MUNICIPAL COUNCIL						100,000
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>		<i>Source:Locally Raised Revenues</i>			<i>100,000</i>	
<i>Total Cost of Output 048372:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>218,125</i>	<i>0</i>	<i>218,125</i>	
Total Cost of Capital Purchases		0	0	0	218,125	0	218,125	
Total Cost of function Municipal Services		0	0	142,059	218,125	0	360,184	
Total Cost of Roads and Engineering		0	20,124	1,105,866	510,000	0	1,635,990	

Vote: 779 Nansana Municipal Council

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

(ii) Details of Workplan Revenues and Expenditures

Vote: 779 Nansana Municipal Council

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	69,395
Locally Raised Revenues		0	27,322
Sector Conditional Grant (Non-Wage)		0	220
Urban Unconditional Grant (Non-Wage)		0	15,352
Urban Unconditional Grant (Wage)		0	26,500
Total Revenues		0	69,395
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	69,395
Wage		0	26,500
Non Wage		0	42,895
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	69,395

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	0	26,500				26,500
211103 Allowances	0		7,200			7,200
221009 Welfare and Entertainment	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	0		3,500			3,500
221012 Small Office Equipment	0		500			500
227001 Travel inland	0		12,911			12,911
<i>Total Cost of Output 098301:</i>	<i>0</i>	<i>26,500</i>	<i>26,111</i>			<i>52,611</i>
<i>Output:098308 Stakeholder Environmental Training and Sensitisation</i>						
211103 Allowances	0		6,431			6,431
<i>Total Cost of Output 098308:</i>	<i>0</i>		<i>6,431</i>			<i>6,431</i>
<i>Output:098309 Monitoring and Evaluation of Environmental Compliance</i>						
211103 Allowances	0		4,000			4,000
227004 Fuel, Lubricants and Oils	0		6,352			6,352
<i>Total Cost of Output 098309:</i>	<i>0</i>		<i>10,352</i>			<i>10,352</i>
Total Cost of Higher LG Services	0	26,500	42,895			69,395
Total Cost of function Natural Resources Management	0	26,500	42,895			69,395
Total Cost of Natural Resources	0	26,500	42,895			69,395

Vote: 779 Nansana Municipal Council

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	127,762
Locally Raised Revenues		0	12,929
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	69,198
Urban Discretionary Development Equalization Grant		0	69,198
Total Revenues	0	0	196,960
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	127,762
Wage		0	27,260
Non Wage		0	100,503
<i>Development Expenditure</i>	0	0	69,198
Domestic Development		0	69,198
Donor Development		0	0
Total Expenditure	0	0	196,960

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:108101 Operation of the Community Based Services Department</i>						
211101 General Staff Salaries	0	27,260				27,260
221003 Staff Training	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
221012 Small Office Equipment	0		402			402
221014 Bank Charges and other Bank related costs	0		300			300
222001 Telecommunications	0		300			300
227001 Travel inland	0		1,500			1,500
227004 Fuel, Lubricants and Oils	0		700			700
Total Cost of Output 108101:	0	27,260	7,202			34,462
<i>Output:108102 Probation and Welfare Support</i>						
221002 Workshops and Seminars	0		1,499			1,499
221011 Printing, Stationery, Photocopying and Binding	0		1,808			1,808
221014 Bank Charges and other Bank related costs	0		200			200
222001 Telecommunications	0		500			500
227001 Travel inland	0		2,000			2,000
227004 Fuel, Lubricants and Oils	0		1,500			1,500
Total Cost of Output 108102:	0		7,507			7,507
<i>Output:108103 Social Rehabilitation Services</i>						
221002 Workshops and Seminars	0		2,000			2,000
221003 Staff Training	0		1,500			1,500
221014 Bank Charges and other Bank related costs	0		100			100

Vote: 779 Nansana Municipal Council

Workplan 9: Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001 Telecommunications	0			400			400
227001 Travel inland	0			1,000			1,000
227004 Fuel, Lubricants and Oils	0			1,000			1,000
Total Cost of Output 108103:	0			6,000			6,000
Output:108104 Community Development Services (HLG)							
221002 Workshops and Seminars	0			2,600			2,600
221003 Staff Training	0			1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	0			1,000			1,000
221014 Bank Charges and other Bank related costs	0			300			300
222001 Telecommunications	0			500			500
227001 Travel inland	0			1,000			1,000
227004 Fuel, Lubricants and Oils	0			1,500			1,500
282101 Donations	0			10,040	69,198		79,238
Total Cost of Output 108104:	0			18,440	69,198		87,638
Output:108105 Adult Learning							
221002 Workshops and Seminars	0			4,500			4,500
221011 Printing, Stationery, Photocopying and Binding	0			2,000			2,000
227001 Travel inland	0			2,500			2,500
227004 Fuel, Lubricants and Oils	0			1,000			1,000
Total Cost of Output 108105:	0			10,000			10,000
Output:108107 Gender Mainstreaming							
221002 Workshops and Seminars	0			4,000			4,000
221005 Hire of Venue (chairs, projector, etc)	0			3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	0			2,500			2,500
222001 Telecommunications	0			500			500
Total Cost of Output 108107:	0			10,000			10,000
Output:108108 Children and Youth Services							
221002 Workshops and Seminars	0			2,500			2,500
221003 Staff Training	0			1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0			1,500			1,500
227001 Travel inland	0			3,250			3,250
227004 Fuel, Lubricants and Oils	0			1,000			1,000
Total Cost of Output 108108:	0			9,250			9,250
Output:108109 Support to Youth Councils							
221002 Workshops and Seminars	0			2,000			2,000
221005 Hire of Venue (chairs, projector, etc)	0			1,200			1,200
227001 Travel inland	0			0			0
227004 Fuel, Lubricants and Oils	0			1,000			1,000
Total Cost of Output 108109:	0			4,200			4,200
Output:108110 Support to Disabled and the Elderly							
221002 Workshops and Seminars	0			3,000			3,000
221005 Hire of Venue (chairs, projector, etc)	0			1,000			1,000
221009 Welfare and Entertainment	0			3,000			3,000
227001 Travel inland	0			2,000			2,000
227004 Fuel, Lubricants and Oils	0			1,000			1,000
Total Cost of Output 108110:	0			10,000			10,000
Output:108111 Culture mainstreaming							
221002 Workshops and Seminars	0			2,000			2,000

Vote: 779 Nansana Municipal Council

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224003	Classified Expenditure	0		1,765			1,765
<i>Total Cost of Output 108111:</i>		0		3,765			3,765
<i>Output:108112 Work based inspections</i>							
222001	Telecommunications	0		500			500
227001	Travel inland	0		3,500			3,500
227004	Fuel, Lubricants and Oils	0		1,000			1,000
<i>Total Cost of Output 108112:</i>		0		5,000			5,000
<i>Output:108113 Labour dispute settlement</i>							
221002	Workshops and Seminars	0		1,500			1,500
221003	Staff Training	0		1,000			1,000
222001	Telecommunications	0		200			200
225001	Consultancy Services- Short term	0		1,000			1,000
227004	Fuel, Lubricants and Oils	0		800			800
<i>Total Cost of Output 108113:</i>		0		4,500			4,500
<i>Output:108114 Representation on Women's Councils</i>							
221002	Workshops and Seminars	0		2,139			2,139
227001	Travel inland	0		2,500			2,500
<i>Total Cost of Output 108114:</i>		0		4,639			4,639
Total Cost of Higher LG Services		0	27,260	100,503	69,198		196,961
Total Cost of function Community Mobilisation and Empowerment		0	27,260	100,503	69,198		196,961
Total Cost of Community Based Services		0	27,260	100,503	69,198		196,961

Vote: 779 Nansana Municipal Council

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	0	26,000				26,000
211103 Allowances	0		7,690			7,690
221003 Staff Training	0		2,000			2,000
221009 Welfare and Entertainment	0		3,000			3,000
Total Cost of Output 138301:	0	26,000	12,690			38,690
<i>Output:138302 District Planning</i>						
221002 Workshops and Seminars	0		5,000			5,000
221008 Computer supplies and Information Technology (IT)	0		500			500
221011 Printing, Stationery, Photocopying and Binding	0		7,000			7,000
221012 Small Office Equipment	0		5,000			5,000
222001 Telecommunications	0		1,000			1,000
222003 Information and communications technology (ICT)	0		900			900
227001 Travel inland	0		8,641			8,641
Total Cost of Output 138302:	0		28,041			28,041
<i>Output:138303 Statistical data collection</i>						
221011 Printing, Stationery, Photocopying and Binding	0		1,520			1,520
227001 Travel inland	0		5,072			5,072
Total Cost of Output 138303:	0		6,593			6,593
<i>Output:138306 Development Planning</i>						
221011 Printing, Stationery, Photocopying and Binding	0		3,000			3,000
222001 Telecommunications	0		500			500
227001 Travel inland	0		3,000			3,000

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Workplan 10: Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
227004 Fuel, Lubricants and Oils	0		802			802
<i>Total Cost of Output 138306:</i>	0		7,302			7,302
Output:138307 Management Information Systems						
222003 Information and communications technology (ICT)	0		2,000	0		2,000
<i>Total Cost of Output 138307:</i>	0		2,000	0		2,000
Output:138308 Operational Planning						
222003 Information and communications technology (ICT)	0			24,599		24,599
228003 Maintenance – Machinery, Equipment & Furniture	0			10,000		10,000
<i>Total Cost of Output 138308:</i>	0			34,599		34,599
Output:138309 Monitoring and Evaluation of Sector plans						
221002 Workshops and Seminars	0			5,300		5,300
221007 Books, Periodicals & Newspapers	0			1,000		1,000
221011 Printing, Stationery, Photocopying and Binding	0		3,000	2,000		5,000
222001 Telecommunications	0			2,000		2,000
225001 Consultancy Services- Short term	0			2,000		2,000
227001 Travel inland	0		2,000	2,000		4,000
227004 Fuel, Lubricants and Oils	0		4,000	3,000		7,000
<i>Total Cost of Output 138309:</i>	0		9,000	17,300		26,300
Total Cost of Higher LG Services	0	26,000	65,626	51,899		143,524
Total Cost of function Local Government Planning Services	0	26,000	65,626	51,899		143,524
Total Cost of Planning	0	26,000	65,626	51,899		143,524

Vote: 779 Nansana Municipal Council

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

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

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148201 Management of Internal Audit Office						
211101 General Staff Salaries	0	13,800				13,800
221009 Welfare and Entertainment	0		1,840			1,840
221017 Subscriptions	0		1,000			1,000
Total Cost of Output 148201:	0	13,800	2,840			16,640
Output:148202 Internal Audit						
211103 Allowances	0		2,459			2,459
221011 Printing, Stationery, Photocopying and Binding	0		2,250			2,250
222001 Telecommunications	0		2,120			2,120
227001 Travel inland	0		12,500			12,500
Total Cost of Output 148202:	0		19,329			19,329
Output:148203 Sector Capacity Development						
221003 Staff Training	0		2,961			2,961
Total Cost of Output 148203:	0		2,961			2,961
Output:148204 Sector Management and Monitoring						
221011 Printing, Stationery, Photocopying and Binding	0		600	1,650		2,250
222001 Telecommunications	0		400	1,050		1,450
227001 Travel inland	0		1,300			1,300
227004 Fuel, Lubricants and Oils	0		3,200	14,600		17,800
Total Cost of Output 148204:	0		5,500	17,300		22,800
Total Cost of Higher LG Services	0	13,800	30,630	17,300		61,729
Total Cost of function Internal Audit Services	0	13,800	30,630	17,300		61,729
Total Cost of Internal Audit	0	13,800	30,630	17,300		61,729

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C: Status of Arrears

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