Vote: 779 Nansana Municipal Council 

FY 2018/19

Terms and Conditions

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:
1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in 2018/19. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY 2018/19 subject to the availability of budgeted resources set out in Part B.

I, as the Accounting Officer, shall be responsible and personally accountable to Parliament for the activities of this Vote. I shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that I have authority and control over.

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY 2018/19.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website (www.budget.go.ug) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal (gpp.ppda.go.ug).

I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer being revoked.

Signature : ___________________________
Daniel Christopher Kawesi
(Accounting Officer)

Signed on Date: _________________________

Signature : ___________________________
Keith Muhakanizzi
Permanent Secretary / Secretary to the Treasury
(MoFPED)

Signed on Date: _________________________

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PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.

1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date.

1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.

1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.

1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote.

1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date.

1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.

1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer’s performance in the planning and implementation of five priority Programmes and programs will be assessed.

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively. For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).

2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs.

2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns.

2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.

2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, audit and feedback processes.
NOTE:
Accounting Officers’ performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with performance requirements and how they will be assessed.
National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the Prime Minister, National Planning Authority and Ministry of Local Government.

Vote: 779 Nansana Municipal Council

FY 2018/19
### Revenue Performance and Plans by source

<table>
<thead>
<tr>
<th></th>
<th>Uganda Shillings Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Revenues</td>
<td></td>
<td>4,684,422</td>
<td>2,843,909</td>
<td>4,897,847</td>
</tr>
<tr>
<td>Discretionary</td>
<td></td>
<td>2,398,049</td>
<td>2,022,223</td>
<td>2,549,725</td>
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<tr>
<td>Government Transfers</td>
<td></td>
<td>8,497,415</td>
<td>5,629,361</td>
<td>9,400,217</td>
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<tr>
<td>Conditional</td>
<td></td>
<td>686,917</td>
<td>892,572</td>
<td>2,776,202</td>
</tr>
<tr>
<td>Other Government</td>
<td></td>
<td>686,917</td>
<td>892,572</td>
<td>2,776,202</td>
</tr>
<tr>
<td>Donor Funding</td>
<td></td>
<td>0</td>
<td>0</td>
<td>300,000</td>
</tr>
<tr>
<td>Grand Total</td>
<td></td>
<td>16,266,803</td>
<td>11,388,066</td>
<td>19,923,991</td>
</tr>
</tbody>
</table>

**Revenue Performance by end of March of the Running FY**

By the end of the third quarter of the FY 2017/18, the Council had a cumulative receipt of UGX 11,388,066,000 out of the annual budget of UGX 16,266,803,000 representing an outturn of 70%. The cumulative receipts from Locally Raised Revenue were UGX 2,843,909,000 against an approved Budget of UGX 4,684,422,000 translating to a percentage of 61%. Locally raised revenue performed at only 61% by the end of the third quarter due to Business License fees that follow a Calendar year. There was under performance of Park fees at 18% yet they were a significant part of our Budget. funds realized from the This may necessitate revising the budget downwards. 130% of the of the other Government transfers were received in the 3rd Quarter, these funds included UWEP, Youth livelihood, Road funds and funds from MAAIF in form of Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project. The over performance is due to the funds under Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project which had not initially been budgeted for hence boosting this particular source.

**Planned Revenues for next FY**

During FY 2018-19, Nansana Municipal Council is expected to have an estimated Budget of UGX 19,924,294,000 of which Locally Raised Revenue will constitute 24.6% of the total Budget, 1.5% is expected to be Donor Funding from Mildmay Uganda whereas 61.1% will constitute Central Government Transfers. The Budget increased by 18.35% in comparison to that of FY 2018/19 due to enhancement of teachers’ salaries, increase in the Road Fund and a boost in Pension and Gratuity Funds received. The rise in the Budget can also be attributed to the slight increase in our estimates of Locally Raised Revenue.

**Expenditure Performance by end of March 2017/18 and Plans for the next FY by Department**

<table>
<thead>
<tr>
<th></th>
<th>Uganda Shillings Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td></td>
<td>2,016,684</td>
<td>1,464,269</td>
<td>2,257,124</td>
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<tr>
<td>Finance</td>
<td></td>
<td>1,975,238</td>
<td>1,344,547</td>
<td>1,715,647</td>
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<tr>
<td>Statutory Bodies</td>
<td></td>
<td>782,288</td>
<td>510,461</td>
<td>917,363</td>
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<tr>
<td>Production and Marketing</td>
<td></td>
<td>379,402</td>
<td>278,489</td>
<td>541,046</td>
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<tr>
<td>Health</td>
<td></td>
<td>1,760,608</td>
<td>1,228,568</td>
<td>2,493,774</td>
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<tr>
<td>Education</td>
<td></td>
<td>6,086,499</td>
<td>4,526,576</td>
<td>7,282,932</td>
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<tr>
<td>Roads and Engineering</td>
<td></td>
<td>1,629,217</td>
<td>1,344,926</td>
<td>2,707,998</td>
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<tr>
<td>Natural Resources</td>
<td></td>
<td>498,569</td>
<td>286,509</td>
<td>718,353</td>
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</table>
Vote: 779 Nansana Municipal Council  

<table>
<thead>
<tr>
<th>Department</th>
<th>FY 2017/18</th>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community Based Services</td>
<td>967,641</td>
<td>268,157</td>
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<tr>
<td>Planning</td>
<td>123,594</td>
<td>102,551</td>
</tr>
<tr>
<td>Internal Audit</td>
<td>47,063</td>
<td>33,013</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>16,266,803</strong></td>
<td><strong>11,388,066</strong></td>
</tr>
<tr>
<td>o/w: Wage:</td>
<td>6,076,010</td>
<td>4,557,007</td>
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<tr>
<td>Non-Wage Recurrent:</td>
<td>7,538,656</td>
<td>4,979,540</td>
</tr>
<tr>
<td>Domestic Devt:</td>
<td>2,652,137</td>
<td>1,851,519</td>
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<tr>
<td>Donor Devt:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>19,923,991</strong></td>
<td><strong>19,923,991</strong></td>
</tr>
</tbody>
</table>

Expenditure Performance by end of March FY 2017/18

By the end of March 2017/18, 61% of the Total Budget of UGX 16,266,803,000 had been spent. Expenditures were made on wages and other recurrent components like UPE, USE and Division and Municipal operational costs. Staff quarters for 2 schools that is; Building Tomorrow Academy Gita PS in Gombe and Kibibi CS PS in Busukuma, 44% of the Development Budget was spent by the end of the 3rd Quarter because most of the projects were to be completed in the 4th Quarter of the Financial Year.

Planned Expenditures for the FY 2018/19

During the FY 2018/19, the council is committed to improving its Governance and accountability role, Planning function, Infrastructural Development and maintenance. The Wage Bill for the Education Department increased due to the enhancement of salaries for teachers. We expect Donor Funds from Mildmay Uganda and these will be used to improve Family Planning in our communities and ease access to healthcare for ART services. The administration Budget increased due to the increment on funds to be used for Pension and Gratuity for retired Officers. The Finance Department will undertake the installation of equipment for E-Nansana (automated Local Revenue Banking system) The Increment in Agricultural grant has increased the allocation to Production and marketing department to steer up Production and business development in the Municipality. The Health Sector will undertake rehabilitation of Buwambo Health Centre IV theatre and also ensure cleanliness in the Municipality by clearing Garbage backlogs using revenue realized from property rates, Works and technical services department has got more funding to be used for Road maintenance, the Sector Development Grant under Education also doubled and it will be used for Classroom construction and rehabilitation, Teacher house completion and construction of sanitation facilities. Under Natural Resources, funds are expected to be used for Establishment land for garbage management and Land for Water Project.

Medium Term Expenditure Plans

In the medium term, the council is expecting funds from the USMID project. these funds will be put in roads construction and rehabilitation, Markets and park construction, and Town drainage and physical planning. Being in the Greater Kampala Metropolitan Area, Nansana Municipal Council with continue working hand in hand with all the development partners to ensure sustainable service delivery in terms of roads construction and maintenances, improvement in healthcare and increasing household incomes of the people through boosting agriculture.

Challenges in Implementation

The Municipality is majorly constrained by limited transport facilities for staff to execute duties, Malfunctioning garbage truck which is inadequate compared to the vast land covered by the Municipality, Office space to accommodate its human resource, large Council of 53 Councilors who have exorbitant demands.

G1: Graph on the revenue and expenditure allocations by Department
### Revenue Performance, Plans and projections by Source

<table>
<thead>
<tr>
<th>Source</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts By End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Ushs Thousands</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>1. Locally Raised Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Advertisements/Bill Boards</td>
<td>4,684,422</td>
<td>2,843,909</td>
<td>4,897,847</td>
</tr>
<tr>
<td>Agency Fees</td>
<td>91,828</td>
<td>45,940</td>
<td>80,878</td>
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<tr>
<td>Animal &amp; Crop Husbandry related Levies</td>
<td>40,000</td>
<td>3,763</td>
<td>20,000</td>
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<tr>
<td>Business licenses</td>
<td>24,580</td>
<td>8,894</td>
<td>19,900</td>
</tr>
<tr>
<td>Educational/Instruction related levies</td>
<td>1,046,388</td>
<td>859,332</td>
<td>1,136,640</td>
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<tr>
<td>Inspection Fees</td>
<td>65,000</td>
<td>4,305</td>
<td>57,000</td>
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<tr>
<td>Local Hotel Tax</td>
<td>0</td>
<td>0</td>
<td>691,382</td>
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<tr>
<td>Local Services Tax</td>
<td>776,082</td>
<td>512,054</td>
<td>94,823</td>
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<tr>
<td>Market/Gate Charges</td>
<td>464,950</td>
<td>350,184</td>
<td>520,120</td>
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<td>Occupational Permits</td>
<td>103,530</td>
<td>53,245</td>
<td>117,100</td>
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<tr>
<td>Other Fees and Charges</td>
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<td>60,800</td>
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<tr>
<td>Other fines and Penalties - private</td>
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<td>29,432</td>
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<tr>
<td>Other licenses</td>
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<td>35,795</td>
<td>94,500</td>
</tr>
<tr>
<td>Park Fees</td>
<td>225,840</td>
<td>39,702</td>
<td>101,800</td>
</tr>
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<td>Property related Duties/Fees</td>
<td>1,380,000</td>
<td>701,125</td>
<td>1,709,897</td>
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<tr>
<td>Quarry Charges</td>
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<td>15,250</td>
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<tr>
<td>Refuse collection charges/Public convenience</td>
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<td>2,802</td>
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<tr>
<td>Registration (e.g. Births, Deaths, Marriages, etc.) fees</td>
<td>9,900</td>
<td>4,885</td>
<td>10,820</td>
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<tr>
<td>Registration of Businesses</td>
<td>176,917</td>
<td>85,632</td>
<td>120,433</td>
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### Rent & Rates - Non-Produced Assets – from private entities

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<th></th>
<th>0</th>
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<th>6,000</th>
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<tbody>
<tr>
<td>Voluntary Transfers</td>
<td>34,245</td>
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</table>

#### 2a. Discretionary Government Transfers

<table>
<thead>
<tr>
<th>Government Transfer Type</th>
<th>Amount</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>894,744</td>
<td>894,744</td>
<td>822,209</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>989,048</td>
<td>741,786</td>
<td>1,084,608</td>
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<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>514,257</td>
<td>385,693</td>
<td>642,907</td>
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</table>

#### 2b. Conditional Government Transfer

<table>
<thead>
<tr>
<th>Government Transfer Type</th>
<th>Amount</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Public Service Pension Arrears (Budgeting)</td>
<td>0</td>
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<td>0</td>
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<tr>
<td>Gratuity for Local Governments</td>
<td>191,542</td>
<td>143,657</td>
<td>497,952</td>
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<tr>
<td>Pension for Local Governments</td>
<td>37,385</td>
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<tr>
<td>Salary arrears (Budgeting)</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
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<td>966,826</td>
<td>1,597,309</td>
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<td>Sector Conditional Grant (Wage)</td>
<td>5,561,752</td>
<td>4,171,314</td>
<td>6,473,221</td>
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<tr>
<td>Sector Development Grant</td>
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<td>319,525</td>
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<td>Transitional Development Grant</td>
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</table>

#### 2c. Other Government Transfer

<table>
<thead>
<tr>
<th>Other Government Transfer</th>
<th>Amount</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agricultural Technology and Agribusiness Advisory Services</td>
<td>0</td>
<td>66,907</td>
<td>0</td>
</tr>
<tr>
<td>Uganda Road Fund (URF)</td>
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<td>757,504</td>
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<td>Uganda Women Enterpreneurship Program(UWEP)</td>
<td>487,435</td>
<td>2,347</td>
<td>241,450</td>
</tr>
<tr>
<td>Youth Livelihood Programme (YLP)</td>
<td>199,482</td>
<td>65,815</td>
<td>487,435</td>
</tr>
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</table>

#### 3. Donor

<table>
<thead>
<tr>
<th>Donor</th>
<th>Amount</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mildmay International</td>
<td>0</td>
<td>0</td>
<td>300,000</td>
</tr>
</tbody>
</table>

#### Total Revenues shares

| Amount                               | 16,266,803 | 11,388,066 | 19,923,991 |

---

### i) Revenue Performance by March FY 2017/18

#### Locally Raised Revenues

The budgeted Locally Raised Revenue of 4.684 billions only 2.84 Billions was collected by March 2018 making a percentage of 60.7%, this was a under performance and it was due to fact most the revenue sources to do not follow the financial year but follow the calendar year and by this time of third quarter most of the revenues were just began collection in this quarter resulting into an under performance.

#### Central Government Transfers

The budgeted government transfers of 11.6 billions, Nansana received 7.42 billions by end of March making a percentage of 64% which is all most funds the municipality was supposed to received by the end of third quarter.

#### Donor Funding

The Municipality have received a total 100 million from Mildmay Uganda for HIV prevention and treatment.

### ii) Planned Revenues for FY 2018/19

#### Locally Raised Revenues

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Vote: 779 Nansana Municipal Council

In the financial 2018/2019, Nansana Municipal Council budget for locally raised revenue will be UGX 4,897,847,000 and the municipality is expecting to collect the highest percentage of local revenue from property rates and business license; 33% and 23.7% respectively. Inspection fees will also constitute 15.27% of the total LRR Budget.

Central Government Transfers

In the Financial year 2018/2019, Nansana Municipal Council expects to receive shs.2,549,725,000 as Discretionary government transfers of which a share of 642.907 Million will be salaries of, shs. 1,084,608,000 will be Urban Conditional Grant Non wage constituting a percentage of 43% . Conditional Govt transfers will include; Gratuity for Local Govts 497.952 Million, Pension will be 81.9 million, domestic development will be UGX 1,572,100,000, Wage recurrent will be UGX 7,116,128,000 while Non wage recurrent will amount to UGX 10,935,763,000 inclusive of Locally Raised Revenue

Donor Funding

we expect a total of 300 million, 100 million from mildmay for HIV prevention and treatment and also 200 millions from The Challenging Initiative for family Planning.

Table on the revenues and Budget by Sector and Programme

<table>
<thead>
<tr>
<th>Sector: Agriculture</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agricultural Extension Services</td>
<td>23,175</td>
<td>20,379</td>
<td>70,955</td>
</tr>
<tr>
<td>District Production Services</td>
<td>319,227</td>
<td>147,274</td>
<td>427,462</td>
</tr>
<tr>
<td>District Commercial Services</td>
<td>37,000</td>
<td>26,358</td>
<td>42,629</td>
</tr>
<tr>
<td><strong>Sub-Total of allocation Sector</strong></td>
<td>379,402</td>
<td>194,011</td>
<td>541,046</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sector: Works and Transport</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>District, Urban and Community Access Roads</td>
<td>1,416,148</td>
<td>1,193,326</td>
<td>2,119,317</td>
</tr>
<tr>
<td>Municipal Services</td>
<td>213,069</td>
<td>49,133</td>
<td>588,681</td>
</tr>
<tr>
<td><strong>Sub-Total of allocation Sector</strong></td>
<td>1,629,217</td>
<td>1,242,459</td>
<td>2,707,998</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sector: Education</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pre-Primary and Primary Education</td>
<td>3,597,681</td>
<td>2,828,650</td>
<td>4,343,624</td>
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<tr>
<td>Secondary Education</td>
<td>1,918,562</td>
<td>1,210,500</td>
<td>2,192,370</td>
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<tr>
<td>Skills Development</td>
<td>342,759</td>
<td>250,529</td>
<td>429,055</td>
</tr>
<tr>
<td>Education &amp; Sports Management and Inspection</td>
<td>227,497</td>
<td>118,940</td>
<td>317,883</td>
</tr>
<tr>
<td><strong>Sub-Total of allocation Sector</strong></td>
<td>6,086,499</td>
<td>4,408,619</td>
<td>7,282,932</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Sector: Health</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Primary Healthcare</td>
<td>1,279,102</td>
<td>885,741</td>
<td>1,800,383</td>
</tr>
<tr>
<td>Health Management and Supervision</td>
<td>481,506</td>
<td>204,143</td>
<td>695,391</td>
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<td><strong>Sub-Total of allocation Sector</strong></td>
<td>1,760,608</td>
<td>1,089,884</td>
<td>2,495,774</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sector: Water and Environment</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Natural Resources Management</td>
<td>498,569</td>
<td>148,719</td>
<td>718,353</td>
</tr>
<tr>
<td><strong>Sub-Total of allocation Sector</strong></td>
<td>498,569</td>
<td>148,719</td>
<td>718,353</td>
</tr>
</tbody>
</table>

| Sector: Social Development | | | |
|-----------------------------| | | |
## Community Mobilisation and Empowerment

<table>
<thead>
<tr>
<th></th>
<th>Approved</th>
<th>Budgeted</th>
<th>Developed</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>967,641</td>
<td>191,878</td>
<td>1,035,282</td>
</tr>
</tbody>
</table>

**Sub-Total of allocation Sector**

<table>
<thead>
<tr>
<th></th>
<th>Approved</th>
<th>Budgeted</th>
<th>Developed</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Community Mobilisation and Empowerment</strong></td>
<td>967,641</td>
<td>191,878</td>
<td>1,035,282</td>
</tr>
</tbody>
</table>

### Sector: Public Sector Management

<table>
<thead>
<tr>
<th>Service Area</th>
<th>Approved</th>
<th>Budgeted</th>
<th>Developed</th>
</tr>
</thead>
<tbody>
<tr>
<td>District and Urban Admin</td>
<td>2,016,683</td>
<td>971,694</td>
<td>2,257,124</td>
</tr>
<tr>
<td>Local Statutory Bodies</td>
<td>782,288</td>
<td>442,598</td>
<td>917,363</td>
</tr>
<tr>
<td>Local Government Planning Services</td>
<td>123,594</td>
<td>97,265</td>
<td>187,375</td>
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</tbody>
</table>

**Sub-Total of allocation Sector**

<table>
<thead>
<tr>
<th></th>
<th>Approved</th>
<th>Budgeted</th>
<th>Developed</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>District and Urban Admin</strong></td>
<td>2,016,683</td>
<td>971,694</td>
<td>2,257,124</td>
</tr>
</tbody>
</table>

### Sector: Accountability

<table>
<thead>
<tr>
<th>Service Area</th>
<th>Approved</th>
<th>Budgeted</th>
<th>Developed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Financial Management and Accountability(LG)</td>
<td>1,975,238</td>
<td>1,119,557</td>
<td>1,715,647</td>
</tr>
<tr>
<td>Internal Audit Services</td>
<td>47,063</td>
<td>29,640</td>
<td>65,096</td>
</tr>
</tbody>
</table>

**Sub-Total of allocation Sector**

<table>
<thead>
<tr>
<th></th>
<th>Approved</th>
<th>Budgeted</th>
<th>Developed</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Financial Management and Accountability(LG)</strong></td>
<td>1,975,238</td>
<td>1,119,557</td>
<td>1,715,647</td>
</tr>
</tbody>
</table>

**Vote: 779 Nansana Municipal Council**

**Approved Performance Contract**

**FY 2018/19**

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SECTION B: Workplan Summary

Workplan Title: Administration

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>1,523,829</td>
<td>1,157,686</td>
<td>2,175,110</td>
</tr>
<tr>
<td>Gratuity for Local Governments</td>
<td>191,542</td>
<td>143,657</td>
<td>497,952</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>344,702</td>
<td>202,620</td>
<td>599,823</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>512,271</td>
<td>424,523</td>
<td>568,619</td>
</tr>
<tr>
<td>Pension for Local Governments</td>
<td>37,385</td>
<td>28,039</td>
<td>81,845</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>176,800</td>
<td>138,872</td>
<td>192,450</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>261,128</td>
<td>219,974</td>
<td>234,421</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>492,854</td>
<td>306,583</td>
<td>82,014</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>233,424</td>
<td>143,729</td>
<td>0</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>139,030</td>
<td>24,142</td>
<td>7,399</td>
</tr>
<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>120,400</td>
<td>138,712</td>
<td>74,615</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>2,016,684</td>
<td>1,464,269</td>
<td>2,257,124</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>261,128</td>
<td>199,377</td>
<td>234,421</td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,262,701</td>
<td>719,249</td>
<td>1,940,689</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>492,854</td>
<td>53,068</td>
<td>82,014</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>2,016,683</td>
<td>971,694</td>
<td>2,257,124</td>
</tr>
</tbody>
</table>

Narrative of Workplan Revenues and Expenditure

The total of Shs. 2,257 billion is projected for the FY 2018/2019 and is composed of revenue for recurrent and development activities; Urban unconditional grant wage, Unconditional Non-wage, Multi-sectoral transfer LLG-non wage, Locally raised revenue, Pension, Gratuity and Development grant. The allocation to the sector functional areas is expended as follows: 39% Operation of the Administration Department, 38% Human Resource Management Services, 2% Capacity Building for HLG, 1% Supervision of Sub County programme implementation, 3% Public Information Dissemination, 1% Assets and Facilities Management, 2% Payroll and Human Resource Management Systems, 1% Records Management Services, 4% Procurement Services and 9% Administrative capital.

Workplan Title: Finance

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
</table>
**A: Breakdown of Workplan Revenues**

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,655,238</td>
<td>1,204,808</td>
<td>1,715,647</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>1,141,013</td>
<td>758,789</td>
<td>992,854</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>81,200</td>
<td>57,025</td>
<td>106,200</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>79,625</td>
<td>53,693</td>
<td>79,655</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>320,000</td>
<td>139,739</td>
<td>0</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>1,975,238</td>
<td>1,344,547</td>
<td>1,715,647</td>
</tr>
</tbody>
</table>

**B: Breakdown of Workplan Expenditures**

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>79,625</td>
<td>50,290</td>
<td>79,655</td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,575,613</td>
<td>1,019,617</td>
<td>1,635,992</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>320,000</td>
<td>49,650</td>
<td>0</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>1,975,238</td>
<td>1,119,557</td>
<td>1,715,647</td>
</tr>
</tbody>
</table>

**Narrative of Workplan Revenues and Expenditure**

A total of Shs. 1.716 billion is projected for the FY 2018/2019 compared to the department budget in the previous FY 2017/2018, and is composed of revenue for recurrent activities; Urban unconditional grant wage 11%, Non wage 6%, Multi-sectoral transfer LLG-non wage 56% and Locally raised revenue 31%. The allocation to the sector functional areas is expended as follows; 23% Financial management services, 51% Revenue management and collection services, 4% Budget and planning services, 2% Expenditure management services, 3% Accounting services, 5% IFMS and Sector capacity development 12%.

**Workplan Title:** Statutory Bodies

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>782,288</td>
<td>510,461</td>
<td></td>
<td>917,363</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>162,342</td>
<td>104,800</td>
<td></td>
<td>239,805</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>310,796</td>
<td>173,835</td>
<td></td>
<td>359,280</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>275,454</td>
<td>206,909</td>
<td></td>
<td>273,818</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>33,696</td>
<td>24,918</td>
<td></td>
<td>44,460</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>782,288</td>
<td>510,461</td>
<td></td>
<td>917,363</td>
</tr>
</tbody>
</table>
## B: Breakdown of Workplan Expenditures

### Recurrent Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>33,696</td>
<td>23,854</td>
<td>44,460</td>
</tr>
<tr>
<td>Non Wage</td>
<td>748,592</td>
<td>418,744</td>
<td>872,903</td>
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</table>

### Development Expenditure

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>782,288</td>
<td>442,598</td>
<td>917,363</td>
</tr>
</tbody>
</table>

## Narrative of Workplan Revenues and Expenditure

Statutory bodies department has a total budget of 917.363 Million of which 26.1% from locally raised revenue, 29.8% from Urban un-conditional Grant, 39.2% will be transferred to LLGs and 4.5% will be urban un-conditional (wage). The funds will be spent on; Monitoring of Government programmes, support to the Executive committee, support to Mayor’s office (fuel), Printing and stationery, conducting familiarization/exchange study tours, Paying councilors allowances and subscription to urban authorities.

### Workplan Title: Production and Marketing

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>195,419</td>
<td>146,526</td>
<td>337,130</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>30,000</td>
<td>21,577</td>
<td>80,000</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>68,932</td>
<td>21,591</td>
<td>69,999</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>0</td>
<td>33,453</td>
<td>0</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>53,223</td>
<td>39,917</td>
<td>99,931</td>
</tr>
<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>25,000</td>
<td>18,750</td>
<td>31,139</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>18,264</td>
<td>11,238</td>
<td>56,061</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>183,983</td>
<td>131,963</td>
<td>203,916</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>20,000</td>
<td>5,000</td>
<td>0</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>66,983</td>
<td>26,610</td>
<td>71,135</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>0</td>
<td>33,453</td>
<td>0</td>
</tr>
<tr>
<td>Sector Development Grant</td>
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<td>0</td>
<td>25,781</td>
</tr>
<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>97,000</td>
<td>66,900</td>
<td>107,000</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>379,402</td>
<td>278,489</td>
<td>541,046</td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>43,264</td>
<td>29,988</td>
<td>87,200</td>
</tr>
<tr>
<td>Non Wage</td>
<td>152,155</td>
<td>89,775</td>
<td>249,930</td>
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</table>

#### Development Expenditure

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
</table>
**Vote: 779 Nansana Municipal Council**

**FY 2018/19**

<table>
<thead>
<tr>
<th></th>
<th>Domestic Development</th>
<th>Donor Development</th>
<th>Total Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>183,983</td>
<td>74,249</td>
<td>203,916</td>
<td></td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>379,402</td>
<td>194,011</td>
<td>541,046</td>
</tr>
</tbody>
</table>

**Narrative of Workplan Revenues and Expenditure**

Total Budget: -541.046M of which 62.3% is for Recurrent Expenses. Revenue for Recurrent - 337.129M of which LRR-23.7%; LLG Transfer- 20.8%; Sector Conditional grant- 29.6% & Wage- 25.9% while for Development its 203.916M where Sector Conditional Grant 12.6%; LLG Transfer- 34.9% UDEG- 52.5%. Subsector Recurrent & Development Expenditure plan is as follows: - Agricultural Extension-13%; Production Services- 52.9% ; Commercial Services-7.9% and LLG - 26.2%

**Workplan Title: Health**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>1,327,437</td>
<td>1,110,927</td>
<td>2,096,038</td>
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<tr>
<td>Locally Raised Revenues</td>
<td>27,777</td>
<td>108,122</td>
<td>219,927</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLG's Non-Wage</td>
<td>46,679</td>
<td>67,195</td>
<td>203,482</td>
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<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>225,407</td>
<td>169,055</td>
<td>225,407</td>
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<td>Sector Conditional Grant (Wage)</td>
<td>1,006,043</td>
<td>754,532</td>
<td>1,421,319</td>
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<td>Urban Unconditional Grant (Wage)</td>
<td>21,530</td>
<td>12,022</td>
<td>25,902</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>433,171</td>
<td>117,641</td>
<td>399,736</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Locally Raised Revenues</td>
<td>100,000</td>
<td>25,000</td>
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<tr>
<td>Multi-Sectoral Transfers to LLG's Gou</td>
<td>261,260</td>
<td>20,730</td>
<td>57,646</td>
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<tr>
<td>Sector Development Grant</td>
<td>0</td>
<td>0</td>
<td>42,090</td>
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<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>71,911</td>
<td>71,911</td>
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</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>1,760,608</td>
<td>1,228,568</td>
<td>2,495,774</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>1,027,573</td>
<td>686,043</td>
<td>1,447,221</td>
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<tr>
<td>Non-Wage</td>
<td>299,864</td>
<td>344,373</td>
<td>648,817</td>
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<td><strong>Development Expenditure</strong></td>
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</tr>
<tr>
<td>Domestic Development</td>
<td>433,171</td>
<td>59,469</td>
<td>99,736</td>
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<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>300,000</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>1,760,608</td>
<td>1,089,884</td>
<td>2,495,774</td>
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</table>

**Narrative of Workplan Revenues and Expenditure**

Generated on 23/07/2018 04:13
The Department expects to receive a total Budget of 2,495,774,000 shillings of which 81% will be the total recurrent budget which is constituted by Locally Raised Revenue, Sector Conditional Grant Non Wage and Non Wage, Unconditional Non wage and multi-sectoral transfers to the Lower Local Governments. 57% of the total recurrent budget is projected to be spent on sector conditional grant wage. 1.7% of the total revenue budget is expected to spent under sector development grant and is earmarked for maintenance works on Buwambo HC IV operating theater. The Locally Raised Revenue from property rates is earmarked for garbage management.

Workplan Title: Education

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>5,723,874</td>
<td>4,177,551</td>
<td>6,424,830</td>
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<tr>
<td>Locally Raised Revenues</td>
<td>93,790</td>
<td>65,209</td>
<td>122,790</td>
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<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>33,700</td>
<td>3,860</td>
<td>68,062</td>
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<tr>
<td>Multi-Sectoral Transfers to LLGs_Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>1,065,674</td>
<td>710,450</td>
<td>1,199,215</td>
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<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>4,530,709</td>
<td>3,398,032</td>
<td>5,020,763</td>
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<td>Urban Unconditional Grant (Wage)</td>
<td>0</td>
<td>0</td>
<td>14,000</td>
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<tr>
<td>Development Revenues</td>
<td>362,625</td>
<td>349,025</td>
<td>858,101</td>
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<tr>
<td>Locally Raised Revenues</td>
<td>12,000</td>
<td>12,000</td>
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</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>31,100</td>
<td>17,500</td>
<td>176,082</td>
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<tr>
<td>Sector Development Grant</td>
<td>319,525</td>
<td>319,525</td>
<td>682,019</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>6,086,499</td>
<td>4,526,576</td>
<td>7,282,932</td>
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</tbody>
</table>

**B: Breakdown of Workplan Expenditures**

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>4,530,709</td>
<td>3,323,826</td>
<td>5,034,763</td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,193,164</td>
<td>735,768</td>
<td>1,390,067</td>
</tr>
</tbody>
</table>

| Development Expenditure | | | |
| Domestic Development | 362,625 | 349,025 | 858,101 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 6,086,499 | 4,408,619 | 7,282,932 |

**Narrative of Workplan Revenues and Expenditure**

The department will receive a total of UGX 7,282,932,000 of which Sector Conditional Grant Wage will constitute a share of 68.9% while Sector Conditional Non-wage having share of 16.5%, this will facilitate salaries of UPE, USE, Gombe Community Polytechnic, Inspection and MEO’s facilitation. The Sector Development Grant will constitute a share of only 9.4% to be used for development projects including classroom constructions and rehabilitation, VIP latrine construction and teacher houses completions.

Workplan Title: Roads and Engineering
# Ushs Thousands

## Approved Performance Contract

### Vote: 779 Nansana Municipal Council

#### FY 2018/19

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>1,231,357</td>
<td>900,564</td>
<td>2,707,998</td>
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<tr>
<td>Locally Raised Revenues</td>
<td>35,000</td>
<td>11,815</td>
<td>389,508</td>
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<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>197,871</td>
<td>118,377</td>
<td>199,172</td>
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<td>Other Transfers from Central Government</td>
<td>0</td>
<td>757,504</td>
<td>2,047,317</td>
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<td>Sector Conditional Grant (Non-Wage)</td>
<td>979,700</td>
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<td>0</td>
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<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>18,786</td>
<td>12,868</td>
<td>72,000</td>
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<tr>
<td><strong>Development Revenues</strong></td>
<td>397,860</td>
<td>444,362</td>
<td>0</td>
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<tr>
<td>Locally Raised Revenues</td>
<td>176,500</td>
<td>52,564</td>
<td>0</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>184,791</td>
<td>355,229</td>
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<td>Urban Discretionary Development Equalization Grant</td>
<td>36,569</td>
<td>36,569</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>1,629,217</td>
<td>1,344,926</td>
<td>2,707,998</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** | | | |
| **Recurrent Expenditure** | | | |
| Wage | 18,786 | 7,911 | 72,000 |
| Non Wage | 1,212,571 | 830,186 | 2,635,998 |
| **Development Expenditure** | | | |
| Domestic Development | 397,860 | 404,362 | 0 |
| Donor Development | 0 | 0 | 0 |
| **Total Expenditure** | 1,629,217 | 1,242,459 | 2,707,998 |

#### Narrative of Workplan Revenues and Expenditure

The total budget for the sector is 2.708 billions UG shillings of which the total Recurrent revenues constitutes 86.2%, wages take a portion of 2% of the Departmental budget and daily office operations will take a portion of 6% then development will take a portion of 24%. The locally raised revenue will contribute only 13.2% to Total Budget.

**Workplan Title: Natural Resources**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>133,088</td>
<td>63,548</td>
<td>486,192</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>60,941</td>
<td>51,244</td>
<td>400,750</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>59,016</td>
<td>3,479</td>
<td>53,042</td>
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<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>13,131</td>
<td>8,825</td>
<td>32,400</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>365,481</td>
<td>222,961</td>
<td>232,161</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>208,481</td>
<td>52,120</td>
<td>0</td>
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</table>
## Vote: 779 Nansana Municipal Council

### FY 2018/19

<table>
<thead>
<tr>
<th>Financial Head</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recruent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>30,272</td>
<td>16,150</td>
<td>35,272</td>
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<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>83,931</td>
<td>64,434</td>
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<tr>
<td>Other Transfers from Central Government</td>
<td>686,917</td>
<td>10,005</td>
<td>728,885</td>
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<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>63,204</td>
<td>47,403</td>
<td>72,757</td>
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<td>Urban Unconditional Grant (Wage)</td>
<td>38,573</td>
<td>22,338</td>
<td>38,573</td>
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<td><strong>Development Revenues</strong></td>
<td>64,744</td>
<td>107,827</td>
<td>57,732</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>64,744</td>
<td>49,669</td>
<td>57,732</td>
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<tr>
<td>Other Transfers from Central Government</td>
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<td>58,157</td>
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<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>967,641</td>
<td>268,157</td>
<td>1,035,282</td>
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<table>
<thead>
<tr>
<th>Financial Head</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recruent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>38,573</td>
<td>15,843</td>
<td>38,573</td>
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<tr>
<td>Non Wage</td>
<td>864,324</td>
<td>126,366</td>
<td>938,978</td>
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<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>64,744</td>
<td>49,669</td>
<td>57,732</td>
</tr>
</tbody>
</table>

### Narrative of Workplan Revenues and Expenditure

The Natural Resources Department Budget is UGX. 718.353 Millions of which Locally Raised Revenue is 51% of the total budget. whereas UDDEG the development grant will contribute 33% to the total budget. Expenditures include; Municipal Natural Resource Management, Stakeholder Sensitization and Training and Infrastructure Planning.

### Workplan Title: Community Based Services

Generated on 23/07/2018 04:13
### Vote: 779 Nansana Municipal Council

**FY 2018/19**

<table>
<thead>
<tr>
<th>Donor Development</th>
<th>0</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>967,641</strong></td>
<td><strong>191,878</strong></td>
<td><strong>1,035,282</strong></td>
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</tbody>
</table>

**Narrative of Workplan Revenues and Expenditure**

The department has a total of 1,035,282,000 and 159,796,000 goes to lower local governments. The non-wage 72,757,000 and locally raised revenue is 20,272,000 and a wage of 38,573,000 and other transfers from government is 728,885,000.

**Workplan Title: Planning**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>92,176</td>
<td>71,133</td>
<td>148,936</td>
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<tr>
<td>Locally Raised Revenues</td>
<td>24,936</td>
<td>21,198</td>
<td>37,936</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>53,149</td>
<td>39,771</td>
<td>81,000</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>14,091</td>
<td>10,164</td>
<td>30,000</td>
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<td><strong>Development Revenues</strong></td>
<td>31,418</td>
<td>31,418</td>
<td>38,439</td>
</tr>
<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>31,418</td>
<td>31,418</td>
<td>38,439</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>123,594</td>
<td>102,551</td>
<td>187,375</td>
</tr>
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</table>

| **B: Breakdown of Workplan Expenditures** | | | |
| Recurrent Expenditure | | | |
| Wage | 14,091 | 7,715 | 30,000 |
| Non Wage | 78,085 | 58,480 | 118,936 |
| Development Expenditure | | | |
| Domestic Development | 31,418 | 31,070 | 38,439 |
| Donor Development | 0 | 0 | 0 |
| **Total Expenditure** | 123,594 | 97,265 | 187,375 |

**Narrative of Workplan Revenues and Expenditure**

The planning Department will receive UGX187.37 Millions of which 17% is allocated for wage and 74% is for Departmental routine operations of which 21% is allocated for Development( focus on the ICT Infrastructure and Monitoring)

**Workplan Title: Internal Audit**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>47,063</td>
<td>33,013</td>
<td>65,096</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>17,390</td>
<td>12,432</td>
<td>29,936</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>14,239</td>
<td>10,928</td>
<td>19,726</td>
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<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>15,434</td>
<td>9,653</td>
<td>15,434</td>
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Generated on 23/07/2018 04:13
# Vote: 779 Nansana Municipal Council

## FY 2018/19

### Development Revenues

<table>
<thead>
<tr>
<th>Revenue Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Revenue Shares</td>
<td>47,063</td>
</tr>
<tr>
<td>N/A</td>
<td>0</td>
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</table>

### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th>Expenditure Type</th>
<th>Wage</th>
<th>Non Wage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>15,434</td>
<td>9,653</td>
<td>15,434</td>
</tr>
<tr>
<td>Non Wage</td>
<td>31,629</td>
<td>19,987</td>
<td>49,662</td>
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#### Development Expenditure

<table>
<thead>
<tr>
<th>Expenditure Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
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</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
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</table>

<table>
<thead>
<tr>
<th>Total Expenditure</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>47,063</td>
<td>29,640</td>
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</tbody>
</table>

### Narrative of Workplan Revenues and Expenditure

The Department is projected to receive a total budget of shs. 65,096,000 of which LRR will contribute a share of 46% and Unconditional Grant Non-Wage- 30.3% Urban Unconditional Grant Wage-23.7 %, and this will cater for auditing of the schools, health centers, divisions within the municipality and headquarters.