
Vote:510 Iganga District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:510 Iganga District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Iganga District

Date: 27/08/2019

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

Vote:510 Iganga District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	422,800	212,080	50%
Discretionary Government Transfers	3,470,862	1,800,289	52%
Conditional Government Transfers	35,651,652	17,163,567	48%
Other Government Transfers	3,240,900	1,399,808	43%
Donor Funding	830,000	546,867	66%
Total Revenues shares	43,616,214	21,122,611	48%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	145,798	62,121	48,302	43%	33%	78%
Internal Audit	53,461	21,087	17,454	39%	33%	83%
Administration	6,318,612	3,849,663	3,722,302	61%	59%	97%
Finance	524,817	185,140	170,902	35%	33%	92%
Statutory Bodies	535,092	209,552	187,743	39%	35%	90%
Production and Marketing	2,804,732	1,022,822	259,447	36%	9%	25%
Health	5,841,829	3,061,351	3,051,707	52%	52%	100%
Education	24,557,782	11,452,514	11,282,709	47%	46%	99%
Roads and Engineering	832,803	462,363	255,413	56%	31%	55%
Water	647,057	372,846	93,987	58%	15%	25%
Natural Resources	117,893	96,729	71,664	82%	61%	74%
Community Based Services	1,236,339	326,423	326,089	26%	26%	100%
Grand Total	43,616,214	21,122,611	19,487,718	48%	45%	92%
<i>Wage</i>	25,355,402	12,677,701	12,655,021	50%	50%	100%
<i>Non-Wage Reccurent</i>	15,573,585	6,827,659	5,726,862	44%	37%	84%
<i>Domestic Devt</i>	1,857,227	1,070,384	559,966	58%	30%	52%
<i>Donor Devt</i>	830,000	546,867	545,870	66%	66%	100%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

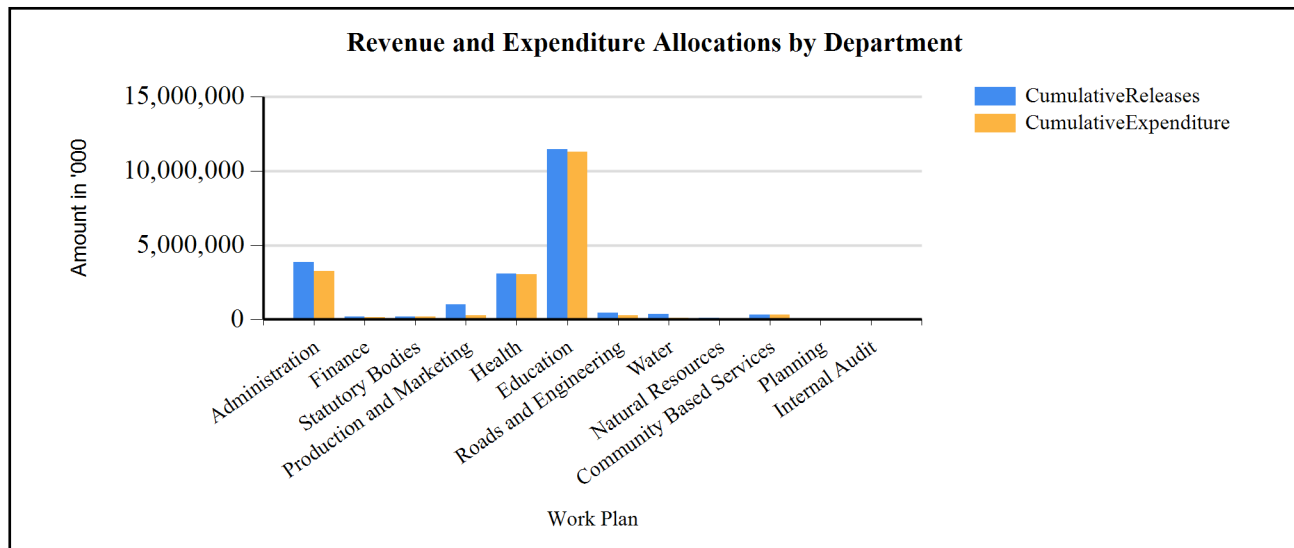
The district has to date realized a total of shs 21,122,611,000. This is 48% of the annual approved budget. This is a relatively low out turn though grants like donor, locally raised revenue and discretionary government transfers performed well. Conditional government transfers and other government transfers have so far yielded less than 50%.

With respect to disbursement, all funds realized were transferred to the 11 departments. These included shs 12,677,701,000 wage, shs 6,827,659,000 non wage, shs 1,070,384,000 development and shs 546,862,000 donor support.

With respect to expenditure, shs 12,677,700,000 was wage, which is 100% of the release. of the funds release as non wage shs 5,918,395,000 (87% of the release to departments) was spent, with development funds, shs 543,014,000 (51% of the release to departments) was spent and with donor, shs 545,870,000 (100% of the release to departments) was spent.

Overall, 97% of the released funds to departments was spent and 3% remained unspent and the reasons have been proved at sector/departmental level.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	422,800	212,080	50 %
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2a. Discretionary Government Transfers	3,470,862	1,800,289	52 %
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2b. Conditional Government Transfers	35,651,652	17,163,567	48 %
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2c. Other Government Transfers	3,240,900	1,399,808	43 %
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3. Donor Funding	830,000	546,867	66 %
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Total Revenues shares	43,616,214	21,122,611	48 %

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Cumulative Performance for Locally Raised Revenues

We have cumulatively realised shs 212,080,000 in the two quarters. This is an average out turn to date. As you can see from the summary table above, local service tax has contributed shs 173,014,000 which is 81.6% of all the funds realized to date. All other local revenue sources continue to perform badly even after putting a lot of effort to collect it. Other fees and charges have so far yielded 12% of the budget, miscellaneous receipts/income; these are moneys expected by the sub counties less the district share, has yielded only 2% of the planned shs 58,306,000. land fees, application fees and market charges performance are still below average

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

We realized shs 20,363,664,000 in the two quarters. this included shs 1,800,289,000 for discretionary transfers, shs 17,163,567,000 for conditional government transfers and shs 1,399,808,000 as OGTs. we have realised 52% under discretionary grants, this variation is due to discretionary development grant whose out turn was 58% by the end of the quarter. out turn for conditional Gov't transfers was 43% by the end of the quarter. sector conditional grant (non wage) out turn was 32%, all other sources performed at 50% with the exception of general public service pension arrears where we realized 100% of the budget. With respect to OGTs, we realized 66% against the budget. despite the fact that its a high performance, most of the OGTs performance was less than 50%. Youth livelihood and Uganda Women entrepreneur project performed at 27% and 12% respectively.

Cumulative Performance for Donor Funding

We have so far realised shs 546,867,000 in the two quarters. This is 66% of the approved budget. While as the out turn is good, we have not realized funds for many of our donor projects. this is reflected in the table above. most importantly, we have not yet realised any funds from GBV project, and WHO where we have a significant budgets. At the same time projects like sight savers international, SDS and DICOSS have winded up their service in the district. we are however optimistic that we will be able to realize funds global fund, GBV and WHO within the course the FY.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	12,040	6,020	50 %	3,010	6,020	200 %
District Production Services	2,763,692	243,135	9 %	690,923	121,674	18 %
District Commercial Services	29,000	10,293	35 %	7,250	5,506	76 %
Sub- Total	2,804,732	259,447	9 %	701,183	133,200	19 %
Sector: Works and Transport						
District, Urban and Community Access Roads	713,569	236,563	33 %	178,392	196,447	110 %
District Engineering Services	119,234	18,850	16 %	29,808	8,760	29 %
Sub- Total	832,803	255,413	31 %	208,201	205,207	99 %
Sector: Education						
Pre-Primary and Primary Education	16,371,447	7,884,346	48 %	4,092,862	3,765,955	92 %
Secondary Education	6,469,363	2,709,356	42 %	1,617,341	829,352	51 %
Skills Development	1,546,052	614,903	40 %	386,513	160,653	42 %
Education & Sports Management and Inspection	170,920	74,105	43 %	42,730	60,751	142 %
Sub- Total	24,557,782	11,282,709	46 %	6,139,445	4,816,711	78 %
Sector: Health						
Primary Healthcare	359,500	139,004	39 %	89,875	79,003	88 %
District Hospital Services	272,179	166,654	61 %	68,045	83,329	122 %
Health Management and Supervision	5,210,149	2,746,049	53 %	1,302,537	1,551,503	119 %
Sub- Total	5,841,829	3,051,707	52 %	1,460,457	1,713,835	117 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	647,057	93,987	15 %	161,764	43,851	27 %
Natural Resources Management	117,893	71,664	61 %	29,473	55,808	189 %
Sub- Total	764,950	165,651	22 %	191,238	99,659	52 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,236,339	326,089	26 %	309,085	282,555	91 %
Sub- Total	1,236,339	326,089	26 %	309,085	282,555	91 %
Sector: Public Sector Management						
District and Urban Administration	6,318,612	3,722,302	59 %	1,579,653	2,405,636	152 %
Local Statutory Bodies	535,092	187,743	35 %	133,773	127,626	95 %
Local Government Planning Services	145,798	48,302	33 %	36,449	33,543	92 %
Sub- Total	6,999,501	3,958,346	57 %	1,749,875	2,566,805	147 %
Sector: Accountability						
Financial Management and Accountability(LG)	524,817	170,902	33 %	131,204	108,099	82 %
Internal Audit Services	53,461	17,454	33 %	13,365	9,934	74 %

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	<i>Sub- Total</i>	578,278	188,356	33 %	144,570	118,033	82 %
Grand Total		43,616,214	19,487,718	45 %	10,904,053	9,936,004	91 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,810,109	3,531,366	61%	1,452,527	2,206,575	152%
District Unconditional Grant (Non-Wage)	137,243	228,967	167%	34,311	171,387	500%
District Unconditional Grant (Wage)	765,242	377,678	49%	191,310	188,824	99%
General Public Service Pension Arrears (Budgeting)	896,028	896,028	100%	224,007	896,028	400%
Gratuity for Local Governments	783,071	391,536	50%	195,768	195,768	100%
Locally Raised Revenues	57,254	118,458	207%	14,313	28,664	200%
Multi-Sectoral Transfers to LLGs_NonWage	348,108	107,118	31%	87,027	20,114	23%
Multi-Sectoral Transfers to LLGs_Wage	129,672	64,836	50%	32,418	32,418	100%
Pension for Local Governments	2,693,492	1,346,746	50%	673,373	673,373	100%
Development Revenues	508,503	318,297	63%	127,126	155,600	122%
District Discretionary Development Equalization Grant	48,762	19,806	41%	12,190	7,631	63%
Multi-Sectoral Transfers to LLGs_Gou	459,741	298,491	65%	114,935	147,969	129%
Total Revenues shares	6,318,612	3,849,663	61%	1,579,653	2,362,175	150%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	765,242	442,514	58%	191,310	221,242	116%
Non Wage	5,044,867	2,961,490	59%	1,261,217	2,000,588	159%
Development Expenditure						
Domestic Development	508,503	318,297	63%	127,126	183,805	145%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,318,612	3,722,302	59%	1,579,653	2,405,636	152%
C: Unspent Balances						

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Recurrent Balances	127,361	4%	
Wage	0		
Non Wage	127,361		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	127,361	3%	

Summary of Workplan Revenues and Expenditure by Source

The department received shs.2,362,175,203 of which shs.221,242,270 is wage, shs.1,985,333,071 was Non wage, shs.155,559,862 was transfers to LLGs; and of the transfers to LLGs, shs.7,631,342 was capacity building and shs. 147,968,520 were transfers to LLGs.

Of the Non wage, shs.171,386,893 was Unconditional Grant, shs.896,027,519 was Gratuity, shs.28,663,717 was LRR, shs.195,767,798 was Pension Arrears and shs.20,114,262 was transfers to Busembatia T/C and shs.673,372,882 was Pension. Cumulatively the department received shs.3,849,663,327 in both quarter 1 and quarter 2. Of which shs.442,514,310 was wage inclusive of shs.64,836,048 was transfer to Busembatia T/C, shs.3,088,851,750 was Non wage inclusive of shs.107,117,900 which was transfer to Busembatia T/C, shs.318,297,267 was development inclusive of shs.298,490,802 which was transfer to 13 LLGs and part of it was Capacity building.

under non wage the department spent shs.2,854,372,483 leaving unspent balance of shs.127,361,367

Reasons for unspent balances on the bank account

The Unspent balance under Non wage of shs.127,361,367 was due to saving for Exgratia for political leaders of shs.30,000,000 and the balance of shs.67,361,367 for Pensioners for those who had incorrect bank account details. Jhiapego account had not yet been opened, shs 30,000,000 saved for Jhpiego.

Highlights of physical performance by end of the quarter

water bill were paid compound slashed and cleaned ,salaries were paid on time pension and gratuity paid.

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	508,285	181,140	36%	127,071	121,636	96%
District Unconditional Grant (Non-Wage)	112,847	27,868	25%	28,212	11,941	42%
District Unconditional Grant (Wage)	174,311	87,156	50%	43,578	43,578	100%
Locally Raised Revenues	29,453	7,914	27%	7,363	7,914	107%
Multi-Sectoral Transfers to LLGs_NonWage	191,675	58,202	30%	47,919	58,202	121%
Development Revenues	16,531	4,000	24%	4,133	0	0%
District Discretionary Development Equalization Grant	13,736	4,000	29%	3,434	0	0%
Urban Discretionary Development Equalization Grant	2,795	0	0%	699	0	0%
Total Revenues shares	524,817	185,140	35%	131,204	121,636	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	174,311	87,155	50%	43,578	43,578	100%
Non Wage	333,974	79,747	24%	83,494	64,521	77%
Development Expenditure						
Domestic Development	16,531	4,000	24%	4,133	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	524,817	170,902	33%	131,204	108,099	82%
C: Unspent Balances						
Recurrent Balances		14,238	8%			
Wage		1				
Non Wage		14,237				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		14,238	8%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a quarterly out turn of shs.121,636,000 (93%) of which shs.43,578,000 (100%) was wage, shs.11,941,000 (42%) was Non wage, shs 7,914,000 (107%) was LRR and multisectoral transfer to LLG was 58,202,000 (121%). However, cumulatively the department received 181,140,000/=(36%) as recurrent revenue of which Non wage was 27,868,000/=(25%), Wage was 87,156,000/= (50%), LRR was 7,914,000/= (27%) and multisectoral transfer to LLG of 58,202,000 (30%). The DDEG was 4,000,000/= (29%)

The expenditure amounted to 170,902,000/= of which wage was 87,155,000/= (50%), non wage 79,747,000/= (24%), domestic development was 4,000,000/= leaving unspent of 14,238,000/= (8%)

Reasons for unspent balances on the bank account

The unspent balances of shs.14,238,000 under Non wage is money being processed for service providers for IFMS Generator and stationary.

Highlights of physical performance by end of the quarter

- 1.mentoring of LLGs conducted
- 2.revenue enhancement plan prepared
- 3.local revenue review meeting conducted
- 4.BFP prepared and discussed by District executive
- 5.Office utilities bills paid
6. annual performance report prepared and submitted to AOG

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	535,092	209,552	39%	133,773	86,621	65%
District Unconditional Grant (Non-Wage)	316,502	107,683	34%	79,126	28,558	36%
District Unconditional Grant (Wage)	175,220	87,610	50%	43,805	43,805	100%
Locally Raised Revenues	43,370	14,258	33%	10,843	14,258	132%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	535,092	209,552	39%	133,773	86,621	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	309,622	87,610	28%	77,405	44,918	58%
Non Wage	225,470	100,133	44%	56,368	82,708	147%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	535,092	187,743	35%	133,773	127,626	95%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		21,809				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		21,809	10%			

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Summary of Workplan Revenues and Expenditure by Source

The department realised shs 86,621,000 in the quarter and cumulatively realized shs 209,552,000 in the two quarters. unconditional grant non wage and locally raised revenue are below 50% .With respect to expenditure, a total of shs 187,743,000 have been spent in the to quarters, leaving shs 21,809,000 as unspent. expenditure details are as below; Dsc received 19,480,000

Ex gratia for councillors was 19 080 000

PAF for Executive was 3000000

Contracts committee 2,606,000

Land board recieved 3,951,500

Dpac recieved 7,502,000

Reasons for unspent balances on the bank account

The money was under process by the closure of the quarter. the delay is attributed to the off and on of the IFMS

Highlights of physical performance by end of the quarter

All this money was spent accordingly.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,726,531	977,788	36%	681,633	155,738	23%
District Unconditional Grant (Wage)	139,564	69,782	50%	34,891	34,891	100%
Locally Raised Revenues	18,000	879	5%	4,500	879	20%
Other Transfers from Central Government	2,190,332	717,810	33%	547,583	25,310	5%
Sector Conditional Grant (Non-Wage)	77,047	38,523	50%	19,262	19,262	100%
Sector Conditional Grant (Wage)	301,588	150,794	50%	75,397	75,397	100%
Development Revenues	78,202	45,034	58%	19,550	19,300	99%
External Financing	1,000	0	0%	250	0	0%
Sector Development Grant	77,202	45,034	58%	19,300	19,300	100%
Total Revenues shares	2,804,732	1,022,822	36%	701,183	175,039	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	441,152	220,576	50%	110,288	110,288	100%
Non Wage	2,285,379	38,871	2%	571,345	22,912	4%
Development Expenditure						
Domestic Development	77,202	0	0%	19,300	0	0%
Donor Development	1,000	0	0%	250	0	0%
Total Expenditure	2,804,732	259,447	9%	701,183	133,200	19%
C: Unspent Balances						
Recurrent Balances						
		718,341	73%			
Wage		0				
Non Wage		718,341				
Development Balances						
		45,034	100%			
Domestic Development		45,034				
Donor Development		0				
Total Unspent		763,375	75%			

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Summary of Workplan Revenues and Expenditure by Source

The department received shs.175,039,000 in the quarter. 100% of salaries for both traditional and agricultural extension staff. we have received 100% of the sector conditional grant(PMG) in the quarter. only 20% of LRR and 5% of other Government transfers received in the quarter respectively.

cumulatively shs 1,022,822,000 has been received in the two quarters the donor project of DICOSS closed in the district and no funding was received in the quarter against the shs.1,000,000 budget. With respect to expenditure,shs259,447,000 have been spent in the two quarters. Of the spent, shs220,576,000 was wage and shs38,871,000 was non wage.

As you can see from the table above shs.763,375,000 is still unspent to date. shs 45,034,000 is development under PMG and non wage shs 718,341,000.

Reasons for unspent balances on the bank account

`Shs 45,034,000 development has not been spent because the tendering process is still ongoing

· Shs 718,341,000 for nutrition funds have not been spent due to the dry spell which has been prevailing and the schools have been in holidays and yet the project leans so much on the school children and cultivation

Highlights of physical performance by end of the quarter

14000 livestock vaccinated against diseases
60 ponds stocked with fish fingerlings
6 businesses inspected for compliance
2 businesses assisted to acquire licenses
2 businesses linked to international trade
20 value addition facilities identified
3 cooperative groups mobilized and registered

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*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,978,325	2,495,484	50%	1,244,581	1,243,956	100%
Locally Raised Revenues	2,500	2,500	100%	625	0	0%
Other Transfers from Central Government	0	5,071	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	624,823	312,412	50%	156,206	156,206	100%
Sector Conditional Grant (Wage)	4,351,002	2,175,501	50%	1,087,750	1,087,750	100%
Development Revenues	863,503	565,867	66%	215,876	166,446	77%
District Discretionary Development Equalization Grant	50,001	19,000	38%	12,500	19,000	152%
External Financing	803,000	546,867	68%	200,750	147,446	73%
Multi-Sectoral Transfers to LLGs_Gou	10,503	0	0%	2,626	0	0%
Total Revenues shares	5,841,829	3,061,351	52%	1,460,457	1,410,402	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,351,002	2,175,501	50%	1,087,750	1,087,750	100%
Non Wage	627,323	311,336	50%	156,831	147,560	94%
Development Expenditure						
Domestic Development	60,503	19,000	31%	15,126	19,000	126%
Donor Development	803,000	545,870	68%	200,750	459,525	229%
Total Expenditure	5,841,829	3,051,707	52%	1,460,457	1,713,835	117%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		8,646				
Development Balances						
Domestic Development		0				
Donor Development		998				
Total Unspent		9,644	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department has cumulatively received a total revenue share of 3,061,351,000/= (52%) for the two quarters under review, of which recurrent is 2,495,484,000/= (50%) and development is 565,867,000/= (66%). this originates from the second quarterly out turn where all the sector conditional grants performed at 100% and development of 19,000,000/= (152%) for DDEG and 147,446,000/= (73%) for donor translating to a cumulative expenditure amounting to 3,060,353,000/= of which wage is 2,175,501,000/= (50%), sector conditional grant non wage 319,982,000/= (51%), Domestic development of 19,000,000/= (31%) meant for emergency renovation of maternity ward at Lubira HC III, and donor of 545,870,000/= (68%) leaving unspent of 998,000/= (0%) The over performance of donor is attributed to increased donor funding from UNICEF to support WASH activities

Reasons for unspent balances on the bank account

The department remained with unspent funds amounting to 997, 794/= for donor to be refunded back to UNICEF account.

Highlights of physical performance by end of the quarter

Salaries paid to staff, community sanitation campaigns at LLG conducted, quality assessment done, drainable latrines in schools and at health centres constructed, KUPAA activities supported, Early childhood activities supported, disease surveillance done, immunisation outreaches conducted, HCT outreaches conducted, Home visits done , Quarterly performance reviews done, supervised deliveries conducted, data audit done, malaria support supervision conducted.

Vote:510 Iganga District

Quarter2

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	24,077,065	11,221,199	47%	6,019,266	4,790,399	80%
District Unconditional Grant (Wage)	50,977	25,518	50%	12,744	12,774	100%
Locally Raised Revenues	1,000	3,879	388%	250	3,879	1552%
Other Transfers from Central Government	23,000	25,825	112%	5,750	25,825	449%
Sector Conditional Grant (Non-Wage)	5,010,403	1,670,134	33%	1,252,601	0	0%
Sector Conditional Grant (Wage)	18,991,685	9,495,843	50%	4,747,921	4,747,921	100%
Development Revenues	480,717	231,315	48%	120,179	99,135	82%
District Discretionary Development Equalization Grant	73,978	0	0%	18,494	0	0%
Locally Raised Revenues	10,200	0	0%	2,550	0	0%
Sector Development Grant	396,539	231,315	58%	99,135	99,135	100%
Total Revenues shares	24,557,782	11,452,514	47%	6,139,445	4,889,534	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,042,662	9,498,681	50%	4,760,666	4,738,016	100%
Non Wage	5,034,403	1,689,647	34%	1,258,601	35,977	3%
Development Expenditure						
Domestic Development	480,717	94,381	20%	120,179	42,718	36%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	24,557,782	11,282,709	46%	6,139,445	4,816,711	78%
C: Unspent Balances						
Recurrent Balances						
Wage		22,679				
Non Wage		10,192				
Development Balances						
Domestic Development		136,933				
Donor Development		0				

Vote:510 Iganga District**Quarter2**

Total Unspent	169,805	1%	
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Summary of Workplan Revenues and Expenditure by Source

The department received shs.4,889,534,000(80%) in the quarter under review. We received district unconditional grant wage of 12,774,000/=(100%), more locally raised revenue of 3,879,000/=(1552%) was received to Co-fund the unplanned Jhpiego Project. Other transfer from Ministry of Education for PLE shs.25,825,000 (449%) which is received once in the FY and yet it had been planned for all the 4 quarters thus reflecting an over performance, sector conditional grant wage of 4,747,921,000/=(100%) and a sector development grant of 99,135,000/=(100%)

Cumulatively the department has received shs.11,452,514,000(47%) in the two quarters. 11,221,199,000/=(47%) being recurrent revenue and development revenue as 231,315,000/=(48%). of the recurrent revenue spent, shs 25,518,000 (50%) is district unconditional grant wage, LRR as 3,879,000/=(388%), Other transfer from central Government as 25,825,000/=(112%), sector conditional grant non wage shs 1,670,134,000 (33%), sector conditional grant wage of 9,495,843,000/=(50%) and sector development grant as 231,315,000/=(58%)

with respect to expenditure, a total of shs.11,305,389,000(46%) has been spent in the two quarters. where shs 9,521,361,000/=(50%) has been on wage, shs 1,689,647,000/=(34%) and development shs 94,381,000/=(20%) leaving unspent of shs 147,125,000/=(1%), where shs10,192,000 was non wage and the balance of shs. 136,933,000 was development.

Reasons for unspent balances on the bank account

The reason for balances of non wage of shs.10,192,000 was due to the fact that fuel consumed by the department for inspection and monitoring of schools had not yet been paid for by the time of reporting. The balances for development of shs.136,933,000 are committed funds that are to be paid out to service providers who have supplied school furniture to primary schools.

Highlights of physical performance by end of the quarter

Completion of construction of Mbigiti memorial institute in Makutu parish of Makutu subcounty was done and payment of retention effected. Training of private school proprietors and headteachers for 405 private schools was done after field tours of the schools to assess their eligibility to exist in line with the basic requirements and minimum standard indicators. A total of 10898 candidates sat for primary leaving examinations on the 2nd and 3rd November, 2017.

Vote:510 Iganga District

Quarter2

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	787,792	444,943	56%	196,948	300,412	153%
District Unconditional Grant (Non-Wage)	1,500	0	0%	375	0	0%
District Unconditional Grant (Wage)	59,959	29,979	50%	14,990	14,990	100%
Other Transfers from Central Government	0	414,964	0%	0	285,423	0%
Sector Conditional Grant (Non-Wage)	726,333	0	0%	181,583	0	0%
Development Revenues	45,011	17,420	39%	11,253	0	0%
District Discretionary Development Equalization Grant	44,011	17,420	40%	11,003	0	0%
External Financing	1,000	0	0%	250	0	0%
Total Revenues shares	832,803	462,363	56%	208,201	300,412	144%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,959	29,979	50%	14,990	14,990	100%
Non Wage	727,833	225,433	31%	181,958	190,217	105%
Development Expenditure						
Domestic Development	44,011	0	0%	11,003	0	0%
Donor Development	1,000	0	0%	250	0	0%
Total Expenditure	832,803	255,413	31%	208,201	205,207	99%
C: Unspent Balances						
Recurrent Balances		189,530	43%			
Wage		0				
Non Wage		189,530				
Development Balances		17,420	100%			
Domestic Development		17,420				
Donor Development		0				
Total Unspent		206,950	45%			

Vote:510 Iganga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector received a total of 300,412,266 which 144% more than planned in quarter, this is due to funds that remained on account last quarter, shs 14,989,000 was wage and shs 285,4223,000 as other transfers from Uganda road fund. No development received in the quarter because the balance will be allocated in the third quarter. cumulatively the sector has so far received shs 462,363,000 of annual budget. with respect to expenditure shs 357,443,649 was spent where 14,989,725 was wage and shs 342,453,924 was under others transfer(road fund) leaving unspent of 24,063,000 and a cumulative shs 289,811,000 shs 17,240,000 remained unspent

Reasons for unspent balances on the bank account

shs 17,420,000 development grant were for construction of perimeter wall fence on works, finance buildings of which works had just commenced. shs 6,643,848 non wage, this was fuel supplied under LPO of which works are still ongoing

Highlights of physical performance by end of the quarter

- 1.grass cutting and side drain cleaning of 210.8km done for the months of october and December
2. Periodic maintenance including gravelling of 4km Walanga-Bugono done.
- 3.period maintenance including gravelling of 5km Namungalwe-Bugono

Vote:510 Iganga District

Quarter2

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,064	32,815	58%	14,266	16,407	115%
District Unconditional Grant (Wage)	20,328	14,447	71%	5,082	7,223	142%
Sector Conditional Grant (Non-Wage)	36,736	18,368	50%	9,184	9,184	100%
Development Revenues	589,993	340,031	58%	147,498	146,100	99%
Locally Raised Revenues	8,200	652	8%	2,050	652	32%
Sector Development Grant	561,155	327,341	58%	140,289	140,289	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
Total Revenues shares	647,057	372,846	58%	161,764	162,508	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,328	14,447	71%	5,082	7,223	142%
Non Wage	36,736	14,227	39%	9,184	10,467	114%
Development Expenditure						
Domestic Development	589,993	65,313	11%	147,498	26,161	18%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	647,057	93,987	15%	161,764	43,851	27%
C: Unspent Balances						
Recurrent Balances		4,141	13%			
Wage		0				
Non Wage		4,141				
Development Balances		274,719	81%			
Domestic Development		274,719				
Donor Development		0				
Total Unspent		278,860	75%			

Vote:510 Iganga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector received shs 162,508,000 in the quarter which represents 100% of quarterly plan, shs 7,223,346 was wage, shs 9,184,117 non wage, shs 652,000 as locally raised revenue, shs 146,100,000 as sector development grant. as you can see from the table, locally raised revenue received to date is only 8% of the budget. In relation to expenditure shs 43,851,00 was spent representing 27% below average where shs 10,467,000 was non wage, shs 26,161,000 as development and spent 100% under wage leaving a cumulative unspent balance of shs 289,811,000

Reasons for unspent balances on the bank account

The unspent funds were 289,812000
4,141,000 was non wage, this was fuel committed, LPOs were issued and activities not fully implemented.
285,671,000 was development, this is capital development where works have just commenced.

Highlights of physical performance by end of the quarter

1. Water quality surveillance carried out on 80 water sources
2. extension staff meeting conducted
3. Data collection on functionality and gender to update database conducted in Bulamagi and Nawanyingi sub counties.
4. supervision monitoring of drilling production wells for piped water scheme.
5. follow up on villages triggered conducted in namungalwe and Nabitende sub counties
- 6.

Vote:510 Iganga District

Quarter2

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	90,442	33,729	37%	22,611	17,744	78%
District Unconditional Grant (Wage)	51,426	25,713	50%	12,857	12,857	100%
Locally Raised Revenues	26,500	1,758	7%	6,625	1,758	27%
Sector Conditional Grant (Non-Wage)	12,516	6,258	50%	3,129	3,129	100%
Development Revenues	27,451	63,000	229%	6,863	0	0%
District Discretionary Development Equalization Grant	27,451	63,000	229%	6,863	0	0%
Total Revenues shares	117,893	96,729	82%	29,473	17,744	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,426	25,713	50%	12,857	12,857	100%
Non Wage	39,016	8,000	21%	9,754	5,000	51%
Development Expenditure						
Domestic Development	27,451	37,951	138%	6,863	37,951	553%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	117,893	71,664	61%	29,473	55,808	189%
C: Unspent Balances						
Recurrent Balances						
		16	0%			
Wage		0				
Non Wage		16				
Development Balances						
		25,049	40%			
Domestic Development		25,049				
Donor Development		0				
Total Unspent		25,065	26%			

Vote:510 Iganga District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs 17,744,000 in the quarter under review of which 12,857,000 was wage, 3,129,000 was sector grant non wage, and 1,758,000 locally raised revenue. In the two quarters we have received only 7% of locally raised revenue. This is because of the general poor overall out turn of this source in the district. in relation to expenditure,the department spent shs 55,808,000 of which shs 12,070,000 was spent as wage,shs 5,000,000 as non wage and shs 37,955,000 as development, leaving unspent balance of shs 25,065,000

Reasons for unspent balances on the bank account

Unspent funds is mainly from the development grant which is for paying the consultant on completion of the physical development plan for bulubandi parish in Nakigo subcounty.

Highlights of physical performance by end of the quarter

During the Quater under reveiw, the department conducted sensitization of 500 participants in climate change, the consultant commenced preparation of bulubandi physical development plan, 70 acres of land in namungalwe were surveyed as planned, 31Ha of Nabukolyo local forest reserve were surveyed, Natural resource department offices renovated

Vote:510 Iganga District

Quarter2

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,211,339	326,423	27%	302,835	272,886	90%
District Unconditional Grant (Wage)	87,876	43,938	50%	21,969	21,969	100%
Locally Raised Revenues	4,500	649	14%	1,125	649	58%
Other Transfers from Central Government	1,027,568	236,139	23%	256,892	227,420	89%
Sector Conditional Grant (Non-Wage)	91,394	45,697	50%	22,848	22,848	100%
Development Revenues	25,000	0	0%	6,250	0	0%
External Financing	25,000	0	0%	6,250	0	0%
Total Revenues shares	1,236,339	326,423	26%	309,085	272,886	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	87,876	43,938	50%	21,969	21,969	100%
Non Wage	1,123,462	282,151	25%	280,866	260,586	93%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	25,000	0	0%	6,250	0	0%
Total Expenditure	1,236,339	326,089	26%	309,085	282,555	91%
C: Unspent Balances						
Recurrent Balances		334	0%			
Wage		0				
Non Wage		334				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		334	0%			

Vote:510 Iganga District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received shs.27,886,499 in the quarter of which shs.21,969,108 was wages and shs.250,917,391 was Non wage; and of the non wage, shs.648,914 is LRR, shs.227,420,000 is other transfers from Central Government and shs.2,284,477 is Conditional Grant.

Cumulatively in both quarter 1 and Quarter 2, the department received shs.326,422,646 of which shs.43,938,216 was wages, shs.282,484,430 was Non wage which included capacity building.

Reasons for unspent balances on the bank account

The unspent balance of shs.333,882 under non wage was monies being processeed for purchase of stationary though the quarter ended while it was in the process.

Highlights of physical performance by end of the quarter

Funds received in the quarter were spent on monitoring community development programmes, monitoring youth and women projects under UWEP AND YOUTH LIVELIHOOD programme, funds PWDS projects, monitoring FAL and ICOLEW PROGRAMME ACTIVITIES. supporting the work of children who need care and support.

Vote:510 Iganga District

Quarter2

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	100,351	29,834	30%	25,088	19,591	78%
District Unconditional Grant (Non-Wage)	53,669	13,938	26%	13,417	10,627	79%
District Unconditional Grant (Wage)	27,732	13,866	50%	6,933	6,933	100%
Locally Raised Revenues	18,949	2,030	11%	4,737	2,030	43%
Development Revenues	45,447	32,287	71%	11,362	19,973	176%
District Discretionary Development Equalization Grant	40,447	32,287	80%	10,112	19,973	198%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Total Revenues shares	145,798	62,121	43%	36,449	39,564	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,732	13,866	50%	6,933	6,933	100%
Non Wage	72,619	13,412	18%	18,155	10,610	58%
Development Expenditure						
Domestic Development	45,447	21,024	46%	11,362	16,000	141%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	145,798	48,302	33%	36,449	33,543	92%
C: Unspent Balances						
Recurrent Balances						
		2,556	9%			
Wage		0				
Non Wage		2,556				
Development Balances						
		11,263	35%			
Domestic Development		11,263				
Donor Development		0				
Total Unspent		13,819	22%			

Vote:510 Iganga District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received shs 39,564,000 (109%) in the quarter under review. cumulatively received shs 62,120,000(43%). of which 13,866,000 (50%) for wages, shs 13,866,000(26%) as non wage, Locally raised revenue (11%) and shs 32,286,000 (80%) was DDEG. Under expenditure, cumulatively the department, spent 42,302,000/=(29%) of which DDEG was 15,024,000/= (33%), wage 13,866,000/= (50%) and non wage of 13,412,000/= (18%) leaving the department with unspent balance of 19,819,000/= (32%) of which 17,263,000/= (53%) under DDEG was for prioritizing of the review of the development plan activity and the need for retooling of the office equipment. the unconditional grant non wage of 2,556,000/= (9%) for LPOs not paid

Reasons for unspent balances on the bank account

Of the unspent balance of shs 19,819,010, shs 17,263,000 was funds for DDEG meant for the review of the development plan of which the district was still waiting for the guidelines from NPA and shs 2,555,000 was un conditional grant non wage for ongoing activities of which the LPO had been issued.

Highlights of physical performance by end of the quarter

Staff salaries paid, monitoring the integration of population issues in the LLGs, Desk top computer and a motorcycle procured

Vote:510 Iganga District

Quarter2

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	46,593	21,087	45%	11,648	11,153	96%
District Unconditional Grant (Non-Wage)	11,573	5,147	44%	2,893	2,733	94%
District Unconditional Grant (Wage)	28,821	15,040	52%	7,205	7,520	104%
Locally Raised Revenues	6,200	900	15%	1,550	900	58%
Development Revenues	6,868	0	0%	1,717	0	0%
District Discretionary Development Equalization Grant	6,868	0	0%	1,717	0	0%
Total Revenues shares	53,461	21,087	39%	13,365	11,153	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,821	15,040	52%	7,205	7,520	104%
Non Wage	17,773	2,414	14%	4,443	2,414	54%
Development Expenditure						
Domestic Development	6,868	0	0%	1,717	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	53,461	17,454	33%	13,365	9,934	74%
C: Unspent Balances						
Recurrent Balances						
		3,633	17%			
Wage		0				
Non Wage		3,633				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3,633	17%			

Vote:510 Iganga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received 11,153,000/= in the quarter of which is 83% of the planned quarter outturn, Cumulatively we have realized 39% of the approved budget. As from the table above locally raised revenue was 58% less than what was planned. in respect to expenditure shs 9,934,000 was spent where 7,520,000/= was wage, shs 2,414,000 as non wage leaving unspent balance of sh 3,633,000 non wage.

Reasons for unspent balances on the bank account

The IFMS system net work keeps on fluctuating and thus failing us to access funds

Highlights of physical performance by end of the quarter

1. Paid salaries to the three staff
2. Verified pay change report forms for salaries and pension and did the same for arrears.
3. Drew program for audit of 16 secondary schools under USE but only accessed records of 8 schools, 5 promised to bring their financial records and 3 schools were found closed
4. Witnessed hand over of sub-county chiefs in Nawandala, Nabitende, Buyanga, Igombe and Nakalama. Also witnessed the hand over of the office of the Senior Hospital Administrator Iganga General Hospital.
5. Carried out value for money audit reviews in 6 sub-counties; Nakalama, Nambale, Buyanga, Nakigo Namungalwe and Ibulanku.
6. Carried out UPE audit for first and second term 2017.
7. Audited departments; Works, Health, Education and Statutory Bodies

Vote:510 Iganga District

Quarter2

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:510 Iganga District

Quarter2

Vote:510 Iganga District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: over performance in wage was attributed to promotion of staff					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funds were available for acquisition					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: New staff recruited were oriented.					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: activity planned for in quarter 3 and 4					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: acquisition of funds could not go through due to IFMS failure					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funds were available for requisition					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No funds available for assets

Output : 138109 Payroll and Human Resource Management Systems

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: IFMs failed the acquisition of funds

Output : 138112 Information collection and management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: funds received late, postponed to quarter three

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: contract for procurement of computer inputs was underway

<i>Total For Administration : Wage Rect:</i>	<i>635,570</i>	<i>377,678</i>	<i>59 %</i>	<i>188,824</i>
<i>Non-Wage Reccurent:</i>	<i>4,688,759</i>	<i>2,854,372</i>	<i>61 %</i>	<i>1,966,968</i>
<i>GoU Dev:</i>	<i>48,762</i>	<i>19,806</i>	<i>41 %</i>	<i>8,232</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,373,090</i>	<i>3,251,857</i>	<i>60.5 %</i>	<i>2,164,025</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the under performance of 41% is as a result of no LRR allocated in Q1 and also no allocation of DDEG to department in quarter two.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: activity was charged under different cost centre					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: preparations of these outputs did not require money since due date had not reached					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds available					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds available					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges in the quarter					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:	No out puts delivered in the quarter			
<i>Total For Finance : Wage Rect:</i>	<i>174,311</i>	<i>87,155</i>	<i>50 %</i>	<i>43,578</i>
<i>Non-Wage Reccurent:</i>	<i>142,300</i>	<i>35,782</i>	<i>25 %</i>	<i>20,556</i>
<i>GoU Dev:</i>	<i>16,531</i>	<i>4,000</i>	<i>24 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>333,142</i>	<i>126,937</i>	<i>38.1 %</i>	<i>64,134</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges in the quarter					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges in the quarter					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges in the quarter					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges in the quarter					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges in the quarter					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:	No challenges in the quarter			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>309,622</i>	<i>87,610</i>	<i>28 %</i>	<i>44,918</i>
<i>Non-Wage Reccurent:</i>	<i>225,470</i>	<i>100,133</i>	<i>44 %</i>	<i>82,708</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>535,092</i>	<i>187,743</i>	<i>35.1 %</i>	<i>127,626</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The system made it difficult to access funds for first quarter					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges					
Output : 018203 Farmer Institution Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges in the quarter					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The rains became insufficient towards the end of the quarter and this halted stocking of fish ponds and the performance of the fish stocked was affected.					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges in the quarter					
Output : 018210 Vermin Control Services					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No challenges in the quarter

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No challenges

Output : 018282 Slaughter slab construction

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Programme : 0183 District Commercial Services

Higher LG Services

Output : 018301 Trade Development and Promotion Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No challenges in the quarter

Output : 018302 Enterprise Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No outputs planned in the quarter

Output : 018303 Market Linkage Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No challenges

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No challenges faced in the quarter

Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced					
Output : 018306 Industrial Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced in the quarter					
Capital Purchases					
Output : 018372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No out put in the quarter					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>441,152</i>	<i>220,576</i>	<i>50 %</i>		<i>110,288</i>
<i>Non-Wage Reccurent:</i>	<i>2,285,379</i>	<i>38,871</i>	<i>2 %</i>		<i>22,912</i>
<i>GoU Dev:</i>	<i>77,202</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>1,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>2,804,732</i>	<i>259,447</i>	<i>9.3 %</i>		<i>133,200</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under performance was due to a reduction of PHC funds from the center					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under performance was due to reduction of PHC funds from the center					
Output : 088155 Standard Pit Latrine Construction (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under performance was due diversion of this funds to cater for emergency works done on maternity ward at Lubira III					
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: over performance was to cater for emergency works done on Lubira maternity ward					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: over performance was due to under budgeting					
Capital Purchases					
Output : 088275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: planned for in quarter three					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced in the quarter					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. over performance in donor funding is a result of UNICEF prioritising WASH activities in the district 2. under performance in non wage was due to budget cut in PHC after submission of approved BFP					
<i>Total For Health : Wage Rect:</i>	4,351,002	2,175,501	50 %		1,087,750
<i>Non-Wage Reccurent:</i>	627,323	311,336	50 %		147,560
<i>GoU Dev:</i>	50,001	19,000	38 %		19,000
<i>Donor Dev:</i>	803,000	545,870	68 %		459,525
<i>Grand Total:</i>	5,831,326	3,051,707	52.3 %		1,713,835

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance during the quarter was due to the fact that schools now receive capitation grants thrice in a year and yet at planning time it was envisaged that grants would be paid four times and so more was released compared to the planned.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Overperformance was due to the fact that the activities paid for had not been planned due to the fact that payments for them had been processed towards the close of FY2017/18 but the EFTS bounced at bank of uganda and by the time it was realised, the budget had been passed. The activities therefore had to be rolled to the current financial year.					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no activity implemented during the quarter as the contract process was still on and besides we were not sure of the availability of funds as we had so far received only 75% of the development grant and it had been committed to provision of school furniture.					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The supplies of furniture to schools were not effected during the quarter and therefore no expenditure during the period.					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced					
Programme : 0783 Skills Development					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds availed for running primary leaving examinations were not adequate to smoothly run the exams and consequently some centres started exams late due to deployment of fewer distributors than the ideal required due to inability to pay the extra.					
Output : 078404 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Training was done and policy guidelines relayed to the proprietors. The money is released termly and therefore the activities are implemented termly though the planning was done quarterly.					
<i>Total For Education : Wage Rect:</i>	19,042,662	9,498,681	50 %		4,738,016
<i>Non-Wage Recurrent:</i>	5,034,403	1,689,647	34 %		35,977
<i>GoU Dev:</i>	480,717	94,381	20 %		42,718
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	24,557,782	11,282,709	45.9 %		4,816,711

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: there was some delays in delivery of stationery by the supplier.					
Output : 048102 Promotion of Community Based Management in Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nothing planned					
Output : 048103 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the operators had to be trained as a condition for the district to acquire new equipment so the reason for over spending in the quarter.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds transferred to the sub counties on time					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funds received late, activities ongoing					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement process still on going					

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048202 Vehicle Maintenance Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: procurement done, money was committed under LPO pending payment to contractor					
Output : 048203 Plant Maintenance Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: 1.challenge in accessing genuine service providers for heavy equipment. 2. Funds committed under LPO, works done pending payments					
<i>Total For Roads and Engineering : Wage Rect:</i>	59,959	29,979	50 %		14,990
<i>Non-Wage Reccurent:</i>	727,833	225,433	31 %		190,217
<i>GoU Dev:</i>	44,011	0	0 %		0
<i>Donor Dev:</i>	1,000	0	0 %		0
<i>Grand Total:</i>	832,803	255,413	30.7 %		205,207

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. expiry of contract for staff, salaries budgeted for up to quarter two 2. stationary supplied under Local purchase Order(LPO), contractor not yet paid.					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1.Availability of funds,					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funds were available for acquisition					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: fund was available for acquisition					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: over performance is attributed to payment of arrears and retention rolled from last financial year					
Output : 098181 Spring protection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No output this quarter					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: by close of quarter, contract agreement for borehole siting, drilling and casting had just been signed

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No output this quarter

<i>Total For Water : Wage Rect:</i>	20,328	14,447	71 %	7,223
<i>Non-Wage Reccurent:</i>	36,736	14,227	39 %	10,467
<i>GoU Dev:</i>	589,993	65,313	11 %	26,161
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	647,057	93,987	14.5 %	43,851

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds for office renovation were innadequate, leaving behind some pending works					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: underperformance attributed to innadequate funding.					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: underperformance in output attributed to innadequate funding					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: activity undertaken as planned					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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Reasons for over/under performance:		Delay in commencing physical planning process was due to delayed procurement process		
<i>Total For Natural Resources : Wage Rect:</i>	<i>51,426</i>	<i>25,713</i>	<i>50 %</i>	<i>12,857</i>
<i>Non-Wage Reccurent:</i>	<i>39,016</i>	<i>8,000</i>	<i>21 %</i>	<i>5,000</i>
<i>GoU Dev:</i>	<i>27,451</i>	<i>37,951</i>	<i>138 %</i>	<i>37,951</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>117,893</i>	<i>71,664</i>	<i>60.8 %</i>	<i>55,808</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: out of the total number of 14 lower local governments 6 are under parish chiefs hence compromising community development work					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: So many groups apply for the funds but there are limited resources against the demand					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The challenges include fatigue by the FAL instructors to routinely provide support top classes because of irregular payments					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The programme has been in only 4 sub counties in Iganga District yet GBV happens in every community hence there is demand from other sub counties.					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds limit youth council activities to monitor and evaluate youth development activities					
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There are many women councils to be supported but limited funds to do that					
<i>Total For Community Based Services : Wage Rect:</i>	87,876	43,938	50 %		21,969
<i>Non-Wage Reccurent:</i>	1,123,462	282,151	25 %		260,586
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	25,000	0	0 %		0
<i>Grand Total:</i>	1,236,338	326,089	26.4 %		282,555

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Failure by IFMS to access funds					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Failure by IFMS to access funds					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds available the implementation in the quarter					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Fuel supplied and utilised under LPO, activity still ongoing					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds available					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: procurement process still ongoing					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: No challenges in the quarter

Capital Purchases**Output : 138372 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: procurement process on going

<i>Total For Planning : Wage Rect:</i>	<i>27,732</i>	<i>13,866</i>	<i>50 %</i>	<i>6,933</i>
<i>Non-Wage Reccurent:</i>	<i>72,619</i>	<i>13,412</i>	<i>18 %</i>	<i>10,610</i>
<i>GoU Dev:</i>	<i>45,447</i>	<i>21,024</i>	<i>46 %</i>	<i>16,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>145,798</i>	<i>48,302</i>	<i>33.1 %</i>	<i>33,543</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: contract for maintenance of vehicle was underway					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: fuel supplied and utilised under LPO, pending payment					
Output : 148203 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funds were not allocated to the sector under DDEG					
<i>Total For Internal Audit : Wage Rect:</i>	28,821	15,040	52 %		7,520
<i>Non-Wage Reccurent:</i>	17,773	2,414	14 %		2,414
<i>GoU Dev:</i>	6,868	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	53,461	17,454	32.6 %		9,934

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Nakalama				1,937,214	895,054
Sector : Agriculture				0	330
<i>Programme : Agricultural Extension Services</i>				0	330
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				0	330
Item : 263101 LG Conditional grants (Current)					
production and marketing grant for extension services	Nakalama	Sector Conditional Grant (Non-Wage)		0	330
Transfer to sub county	Nakalama	Sector Conditional Grant (Non-Wage)		0	0
Sector : Works and Transport				10,025	12,249
<i>Programme : District, Urban and Community Access Roads</i>				10,025	12,249
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				10,025	12,249
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nakalama	Busei	Other Transfers from Central Government		10,025	12,249
Roads	Nakalama	Other Transfers from Central Government		0	0
Sector : Education				1,927,189	877,997
<i>Programme : Pre-Primary and Primary Education</i>				1,323,713	618,261
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				1,291,313	618,261
Item : 263366 Sector Conditional Grant (Wage)					
BUDAALI PRIMARY SCHOOL	Bukyaye	Sector Conditional Grant (Wage)		119,372	62,151
BUKOONA PRIMARY SCHOOL	Bukoona	Sector Conditional Grant (Wage)		119,379	57,503
BUKYAYE PRIMARY SCHOOL	Bukyaye	Sector Conditional Grant (Wage)		113,222	58,763
BUSEI CoU PRIMARY SCHOOL	Busei	Sector Conditional Grant (Wage)		120,473	66,765
IGANGA SDA PRIMARY SCHOOL	Busei	Sector Conditional Grant (Wage)		183,264	81,678
KAKONGOKA PRIMARY SCHOOL	Bukoona	Sector Conditional Grant (Wage)		88,024	44,161

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NABIRYE PRIMARY SCHOOL	Nakalama	Sector Conditional Grant (Wage)	143,635	65,879
NAKALAMA PRIMARY SCHOOL	Nakalama	Sector Conditional Grant (Wage)	220,395	105,072
NAMUNDUDI PRIMARY SCHOOL	Bukoona	Sector Conditional Grant (Wage)	114,640	52,978
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaali ps	Bukyaye	Sector Conditional Grant (Non-Wage)	0	0
Bukoona	Bukoona	Sector Conditional Grant (Non-Wage)	0	0
Bukyaye	Bukyaye	Sector Conditional Grant (Non-Wage)	0	0
Busei c/u	Busei	Sector Conditional Grant (Non-Wage)	0	0
Iganga SDA	Busei	Sector Conditional Grant (Non-Wage)	0	0
Kakongoka	Bukoona	Sector Conditional Grant (Non-Wage)	0	0
Nabirye	Nakalama	Sector Conditional Grant (Non-Wage)	0	0
Nakalama	Nakalama	Sector Conditional Grant (Non-Wage)	0	0
Namundudi	Bukoona	Sector Conditional Grant (Non-Wage)	0	0
BUDAALI PRIMARY SCHOOL	Bukyaye	Sector Conditional Grant (Non-Wage)	8,303	2,688
BUKOONA PRIMARY SCHOOL	Bukoona	Sector Conditional Grant (Non-Wage)	7,450	2,474
BUKYAYE PRIMARY SCHOOL	Bukyaye	Sector Conditional Grant (Non-Wage)	6,627	2,495
BUSEI CoU PRIMARY SCHOOL	Busei	Sector Conditional Grant (Non-Wage)	8,937	3,052
IGANGA SDA PRIMARY SCHOOL	Busei	Sector Conditional Grant (Non-Wage)	9,624	2,935
KAKONGOKA PRIMARY SCHOOL	Bukoona	Sector Conditional Grant (Non-Wage)	5,699	1,925
NABIRYE PRIMARY SCHOOL	Nakalama	Sector Conditional Grant (Non-Wage)	7,956	2,448
NAKALAMA PRIMARY SCHOOL	Nakalama	Sector Conditional Grant (Non-Wage)	10,424	3,608
NAMUNDUDI PRIMARY SCHOOL	Bukoona	Sector Conditional Grant (Non-Wage)	3,887	1,687
Budaali	Bukyaye Budaali	Sector Conditional Grant (Non-Wage)	0	0
Bukoona ps	Bukoona Bukoona	Sector Conditional Grant (Non-Wage)	0	0
Bukyaye parents	Bukyaye Bukyaye	Sector Conditional Grant (Non-Wage)	0	0

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Busei c/u	Busei	Sector Conditional Grant (Non-Wage)	0	0
Iganga SDA	Busei	Sector Conditional Grant (Non-Wage)	0	0
Kakongoka	Bukoona	Sector Conditional Grant (Non-Wage)	0	0
Nabirye ps	Nakalama	Sector Conditional Grant (Non-Wage)	0	0
Nakalama ps	Nakalama	Sector Conditional Grant (Non-Wage)	0	0
Namundudi ps	Bukoona	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Provision of furniture to primary schools			32,400	0
Item : 312203 Furniture & Fixtures				
Bukoona + others Iseluganda	Bukoona	Sector Development Grant	0	0
procurement of 54 desks for Bukoona p/s	Bukoona	Sector Development Grant	10,800	0
procurement of 54 desks for Busei c/u p/s	Busei	Sector Development Grant	10,800	0
procurement of 54 desks for Nabirye p/s	Nakalama	Sector Development Grant	10,800	0
Busei c/u	Busei	Sector Development Grant	0	0
Nabirye p/s	Nakalama	Sector Development Grant	0	0
Programme : Secondary Education			603,477	259,735
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			603,477	259,735
Item : 263366 Sector Conditional Grant (Wage)				
NAKALAMA SECONDARY SCHOOL	Nakalama	Sector Conditional Grant (Wage)	313,461	170,314
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iganga comp ss	Busei	Sector Conditional Grant (Non-Wage)	0	0
Iganga comprehensive ss	Busei	Sector Conditional Grant (Non-Wage)	0	0
kigulu high	Bukoona	Sector Conditional Grant (Non-Wage)	0	0
Kigulu High school Bukoona	Bukoona	Sector Conditional Grant (Non-Wage)	0	16,773
Nakalama	Nakalama	Sector Conditional Grant (Non-Wage)	0	0
Nakalama ss	Nakalama	Sector Conditional Grant (Non-Wage)	0	0

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othman bin Affan	Nakalama	Sector Conditional Grant (Non-Wage)	0	0
Othman Bin Affan Islamic Institute	Nakalama	Sector Conditional Grant (Non-Wage)	0	0
IGANGA COMPREHENSIVE SECONDARY SCHOOL	Busei	Sector Conditional Grant (Non-Wage)	87,149	25,095
KIGULU HIGH SCHOOL BUKOONA	Bukoona	Sector Conditional Grant (Non-Wage)	57,507	16,773
NAKALAMA SECONDARY SCHOOL	Nakalama	Sector Conditional Grant (Non-Wage)	82,734	30,102
OTHOMAN BIN AFAN ISLAMIC INSTITUTE	Nakalama	Sector Conditional Grant (Non-Wage)	62,625	17,452
Sector : Health			0	4,478
<i>Programme : Primary Healthcare</i>			0	4,478
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			0	4,478
Item : 263104 Transfers to other govt. units (Current)				
NAKALAMA EPI CENTRE HC II	Nakalama NAKALAMA EPI CENTRE HC II	Sector Conditional Grant (Non-Wage)	0	994
NAKALAMA HC III	Bukoona NAKALAMA HC III	Sector Conditional Grant (Non-Wage)	0	3,484
LCIII : Namungalwe			2,183,701	881,722
Sector : Agriculture			0	430
<i>Programme : Agricultural Extension Services</i>			0	430
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			0	430
Item : 263101 LG Conditional grants (Current)				
Production and marketing grant	Namungalwe	Sector Conditional Grant (Non-Wage)	0	430
Transfer to sub county	Namungalwe	Sector Conditional Grant (Non-Wage)	0	0
Sector : Works and Transport			111,072	10,354
<i>Programme : District, Urban and Community Access Roads</i>			111,072	10,354
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			11,072	10,331
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namungalwe	Namungalwe	Other Transfers from Central Government	11,072	10,331

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Roads	Namungalwe Namungalwe	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			100,000	23
Item : 263367 Sector Conditional Grant (Non-Wage)				
periodic maintenance of Namungalwe- Bugono 10km	Namungalwe namungalwe - bugono	Other Transfers from Central Government	100,000	23
Sector : Education			2,017,430	861,761
Programme : Pre-Primary and Primary Education			1,338,346	604,145
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,308,946	604,145
Item : 263366 Sector Conditional Grant (Wage)				
AKANABALA PRIMARY SCHOOL	Mwendanfuko	Sector Conditional Grant (Wage)	130,594	57,858
BUBOGO PRIMARY SCHOOL	Namunkesu	Sector Conditional Grant (Wage)	103,396	52,500
BULUMWAKI PRIMARY SCHOOL	Bulumwaki	Sector Conditional Grant (Wage)	80,960	40,682
KABUKO PRIMARY SCHOOL	Nawansega	Sector Conditional Grant (Wage)	109,507	56,201
KAWETE PRIMARY SCHOOL	Bulumwaki	Sector Conditional Grant (Wage)	102,161	47,502
MWENDANFUKO PRIMARY SCHOOL	Mwendanfuko	Sector Conditional Grant (Wage)	74,308	37,649
NABIKOOTE PRIMARY SCHOOL	Namungalwe	Sector Conditional Grant (Wage)	86,139	50,454
NAISANGA PRIMARY SCHOOL	Namunsala	Sector Conditional Grant (Wage)	97,362	46,336
NAMUNGALWE PRIMARY SCHOOL	Namungalwe	Sector Conditional Grant (Wage)	139,686	42,513
NAMUNKANAGA PRIMARY SCHOOL	Namunkanaga	Sector Conditional Grant (Wage)	95,668	50,917
NAMUNSAALA PRIMARY SCHOOL	Namunsala	Sector Conditional Grant (Wage)	134,109	53,310
WAGODO PRIMARY SCHOOL	Bulumwaki	Sector Conditional Grant (Wage)	74,765	40,925
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulumwaki	Bulumwaki	Sector Conditional Grant (Non-Wage)	0	0
Kabuko	Nawansega	Sector Conditional Grant (Non-Wage)	0	0
Kawete	Namungalwe	Sector Conditional Grant (Non-Wage)	0	0
Mwendanfuko	Mwendanfuko	Sector Conditional Grant (Non-Wage)	0	0

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Nabikoote	Namunkesu	Sector Conditional Grant (Non-Wage)	0	0
Naisanga	Namunsala	Sector Conditional Grant (Non-Wage)	0	0
Namungalwe	Namungalwe	Sector Conditional Grant (Non-Wage)	0	0
Namunkanaga	Namunkanaga	Sector Conditional Grant (Non-Wage)	0	0
Namunsala	Namunsala	Sector Conditional Grant (Non-Wage)	0	0
Wagodo	Bulumwaki	Sector Conditional Grant (Non-Wage)	0	0
AKANABALA PRIMARY SCHOOL	Mwendanfuko	Sector Conditional Grant (Non-Wage)	8,794	3,064
BUBOGO PRIMARY SCHOOL	Namunkesu	Sector Conditional Grant (Non-Wage)	6,522	2,205
BULUMWAKI PRIMARY SCHOOL	Bulumwaki	Sector Conditional Grant (Non-Wage)	6,635	1,732
KABUKO PRIMARY SCHOOL	Nawansega	Sector Conditional Grant (Non-Wage)	6,831	2,386
KAWETE PRIMARY SCHOOL	Bulumwaki	Sector Conditional Grant (Non-Wage)	7,609	2,536
MWENDANFUKO PRIMARY SCHOOL	Mwendanfuko	Sector Conditional Grant (Non-Wage)	4,816	1,970
NABIKOOTE PRIMARY SCHOOL	Namungalwe	Sector Conditional Grant (Non-Wage)	6,137	2,617
NAISANGA PRIMARY SCHOOL	Namunsala	Sector Conditional Grant (Non-Wage)	5,457	1,884
NAMUNGALWE PRIMARY SCHOOL	Namungalwe	Sector Conditional Grant (Non-Wage)	7,571	2,398
NAMUNKANAGA PRIMARY SCHOOL	Namunkanaga	Sector Conditional Grant (Non-Wage)	8,643	2,814
NAMUNSAALA PRIMARY SCHOOL	Namunsala	Sector Conditional Grant (Non-Wage)	6,318	2,036
WAGODO PRIMARY SCHOOL	Bulumwaki	Sector Conditional Grant (Non-Wage)	4,959	1,656
Bubogo	Namunkesu Bubogo	Sector Conditional Grant (Non-Wage)	0	0
Bubogo ps	Namunsala Bubogo	Sector Conditional Grant (Non-Wage)	0	0
Akanabala	Mwendanfuko Bulanga	Sector Conditional Grant (Non-Wage)	0	0
Akanabala Bulanga	Mwendanfuko Bulanga	Sector Conditional Grant (Non-Wage)	0	0
Bulumwaki ps	Bulumwaki Bulumwaki	Sector Conditional Grant (Non-Wage)	0	0
Kawete ps	Namungalwe Kawete	Sector Conditional Grant (Non-Wage)	0	0
Mwendanfuko	Mwendanfuko Mwendanfuko	Sector Conditional Grant (Non-Wage)	0	0

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Nabikoote	Namunkesu	Sector Conditional	0	0
	Nabikoote	Grant (Non-Wage)		
Naisanga ps	Namunsala	Sector Conditional	0	0
	Naisanga	Grant (Non-Wage)		
Namungalwe ps	Namungalwe	Sector Conditional	0	0
	Namungalwe	Grant (Non-Wage)		
Namunkanaga	Namunkanaga	Sector Conditional	0	0
	Namunkanaga	Grant (Non-Wage)		
Namunsala	Namunsala	Sector Conditional	0	0
	Namunsala	Grant (Non-Wage)		
Kabuko ps	Nawansega	Sector Conditional	0	0
	Nawansega	Grant (Non-Wage)		
Wagodo ps	Bulumwaki	Sector Conditional	0	0
	Wagodo	Grant (Non-Wage)		
Capital Purchases				
Output : Latrine construction and rehabilitation			18,600	0
Item : 312101 Non-Residential Buildings				
construction of a 5 stance pitlatrine at	Namunsala	Sector Development	18,600	0
Namunsala p/s		Grant		
Output : Provision of furniture to primary schools			10,800	0
Item : 312203 Furniture & Fixtures				
procurement of 54 desks for	Mwendanfuko	Sector Development	10,800	0
Akanabala p/s		Grant		
Akanabala p/s	Mwendanfuko	Sector Development	0	0
	Bulanga	Grant		
Programme : Secondary Education			679,083	257,616
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			679,083	257,616
Item : 263366 Sector Conditional Grant (Wage)				
KIGULU COLLEGE	Namunkesu	Sector Conditional	258,681	126,286
		Grant (Wage)		
Item : 263367 Sector Conditional Grant (Non-Wage)				
comprehensive ss Bubogo	Namunkesu	Sector Conditional	0	0
		Grant (Non-Wage)		
Country side ss	Namungalwe	Sector Conditional	0	0
		Grant (Non-Wage)		
countryside ss	Namungalwe	Sector Conditional	0	0
		Grant (Non-Wage)		
kigulu college	Mwendanfuko	Sector Conditional	0	47,039
		Grant (Non-Wage)		
Kigulu college	Namungalwe	Sector Conditional	0	47,039
		Grant (Non-Wage)		
Namungalwe parents	Namungalwe	Sector Conditional	0	0
		Grant (Non-Wage)		
Namungalwe parents school	Namungalwe	Sector Conditional	0	0
		Grant (Non-Wage)		

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COMPREHENSIVE S.S BUBOGO	Namunkesu	Sector Conditional Grant (Non-Wage)	65,296	21,358
COUNTRY SIDE SECONDARY SCHOOL	Namungalwe	Sector Conditional Grant (Non-Wage)	125,527	45,184
KIGULU COLLEGE	Namunkesu	Sector Conditional Grant (Non-Wage)	149,040	47,039
NAMUNGALWE PARENTS SECONDARY SCHOOL	Namungalwe	Sector Conditional Grant (Non-Wage)	80,539	17,749
Sector : Health			10,000	9,177
Programme : Primary Healthcare			10,000	9,177
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	9,177
Item : 263104 Transfers to other govt. units (Current)				
KAWETE HC II	Bulumwaki	Sector Conditional Grant (Non-Wage)	0	994
NAMUNGALWE HC III	Namungalwe	Sector Conditional Grant (Non-Wage)	0	6,194
NAMUNKESU HC II	Namunkesu	Sector Conditional Grant (Non-Wage)	0	994
NAMUNSAALA HC II	Namunsala	Sector Conditional Grant (Non-Wage)	0	994
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			10,000	0
Item : 312101 Non-Residential Buildings				
Kawete HC II	Namungalwe	Transitional Development Grant	10,000	0
Sector : Water and Environment			45,200	0
Programme : Rural Water Supply and Sanitation			45,200	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			45,200	0
Item : 312104 Other Structures				
siting, drilling, casting, test pumping and Instalation of deep borehole	Namungalwe	Sector Development , Grant	22,600	0
siting, drilling, casting, test pumping and Instalation of deep borehole	Bulumwaki	Sector Development , Grant	22,600	0
LCIII : Nawandala			1,255,516	569,733
Sector : Agriculture			0	430
Programme : Agricultural Extension Services			0	430
Lower Local Services				

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Output : LLG Extension Services (LLS)			0	430
Item : 263101 LG Conditional grants (Current)				
Production and marketing grant extension	Bugongo	Sector Conditional Grant (Non-Wage)	0	430
Transfer to sub county	Bugongo	Sector Conditional Grant (Non-Wage)	0	0
Sector : Works and Transport			9,542	9,183
Programme : District, Urban and Community Access Roads			9,542	9,183
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,542	9,183
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nawandala	Namusisi	Other Transfers from Central Government	9,542	9,183
Roads	Bugongo Nawandala	Other Transfers from Central Government	0	0
Sector : Education			1,200,774	552,116
Programme : Pre-Primary and Primary Education			1,041,698	515,016
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,009,798	515,016
Item : 263366 Sector Conditional Grant (Wage)				
BUGOLE PRIMARY SCHOOL	Bugongo	Sector Conditional Grant (Wage)	68,231	40,843
BUGONGO PRIMARY SCHOOL	Bugongo	Sector Conditional Grant (Wage)	50,709	28,885
BUKAMBA PRIMARY SCHOOL	Bugongo	Sector Conditional Grant (Wage)	87,421	44,885
BUZAAYA PRIMARY SCHOOL	Kyendabawala	Sector Conditional Grant (Wage)	67,096	30,257
KABULI PRIMARY SCHOOL	Kyendabawala	Sector Conditional Grant (Wage)	69,098	35,689
KIRINGA PRIMARY SCHOOL	Nawangaiza	Sector Conditional Grant (Wage)	48,719	39,966
KIWANYI MUSLIM PRIMARY SCHOOL	Kiwanyi	Sector Conditional Grant (Wage)	119,965	48,880
KIWANYI-BUGWERI PRIMARY SCHOOL	Kiwanyi	Sector Conditional Grant (Wage)	59,837	30,467
MALOBİ PRIMARY SCHOOL	Namusisi	Sector Conditional Grant (Wage)	93,898	34,370
NAMABWERE PRIMARY SCHOOL	Bugongo	Sector Conditional Grant (Wage)	61,902	43,672
NAMUSISI PRIMARY SCHOOL	Namusisi	Sector Conditional Grant (Wage)	72,985	35,239

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NAWANDALA PRIMARY SCHOOL	Bugongo	Sector Conditional Grant (Wage)	82,037	46,273
NAWANGAIZA PRIMARY SCHOOL	Nawangaiza	Sector Conditional Grant (Wage)	52,174	31,389
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buzaaya	Bugongo	Sector Conditional Grant (Non-Wage)	0	0
Kabuli	Kyendabawala	Sector Conditional Grant (Non-Wage)	0	0
kiringa	Kyendabawala	Sector Conditional Grant (Non-Wage)	0	0
Kiwanyi muslim	Kiwanyi	Sector Conditional Grant (Non-Wage)	0	0
Malobi	Namusisi	Sector Conditional Grant (Non-Wage)	0	0
Namabwere	Kyendabawala	Sector Conditional Grant (Non-Wage)	0	0
Namusiisi	Namusisi	Sector Conditional Grant (Non-Wage)	0	0
Nawandala	Kyendabawala	Sector Conditional Grant (Non-Wage)	0	0
Nawangaiza	Nawangaiza	Sector Conditional Grant (Non-Wage)	0	0
BUGOLE PRIMARY SCHOOL	Bugongo	Sector Conditional Grant (Non-Wage)	6,877	2,020
BUGONGO PRIMARY SCHOOL	Bugongo	Sector Conditional Grant (Non-Wage)	4,755	1,670
BUKAMBA PRIMARY SCHOOL	Bugongo	Sector Conditional Grant (Non-Wage)	4,650	1,701
BUZAAYA PRIMARY SCHOOL	Kyendabawala	Sector Conditional Grant (Non-Wage)	4,989	1,675
KABULI PRIMARY SCHOOL	Kyendabawala	Sector Conditional Grant (Non-Wage)	5,359	1,780
KIRINGA PRIMARY SCHOOL	Nawangaiza	Sector Conditional Grant (Non-Wage)	6,386	2,124
KIWANYI PRIMARY SCHOOL	Kiwanyi	Sector Conditional Grant (Non-Wage)	8,771	2,219
KIWANYI-BUGWERI PRIMARY SCHOOL	Kiwanyi	Sector Conditional Grant (Non-Wage)	3,329	1,121
MALOBİ PRIMARY SCHOOL	Namusisi	Sector Conditional Grant (Non-Wage)	6,484	1,965
NAMABWERE PRIMARY SCHOOL	Bugongo	Sector Conditional Grant (Non-Wage)	6,454	2,184
NAMUSIISI PRIMARY SCHOOL	Namusisi	Sector Conditional Grant (Non-Wage)	5,691	1,877
NAWANDALA PRIMARY SCHOOL	Bugongo	Sector Conditional Grant (Non-Wage)	8,273	2,405
NAWANGAIZA PRIMARY SCHOOL	Nawangaiza	Sector Conditional Grant (Non-Wage)	3,706	1,461

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Bugole	Bugongo	Sector Conditional	0	0
	Bugole	Grant (Non-Wage)		
Bugole primary school	Bugongo	Sector Conditional	0	2,020
	Bugole	Grant (Non-Wage)		
Bugongo	Bugongo	Sector Conditional	0	0
	Bugongo	Grant (Non-Wage)		
Bugongo ps	Bugongo	Sector Conditional	0	0
	Bugongo	Grant (Non-Wage)		
Bukamba ps	Bugongo	Sector Conditional	0	0
	Bukamba	Grant (Non-Wage)		
Buzaaya	Kyendabawala	Sector Conditional	0	0
	Buzaya	Grant (Non-Wage)		
Kabuli ps	Kyendabawala	Sector Conditional	0	0
	Kabuli	Grant (Non-Wage)		
Kiringa primary school	Nawangaiza	Sector Conditional	0	2,124
	Kiringa	Grant (Non-Wage)		
Kiwanyi Muslim	Kiwanyi	Sector Conditional	0	0
	Kiwanyi Nawandala	Grant (Non-Wage)		
Maloobi ps	Namusisi	Sector Conditional	0	0
	Malobi	Grant (Non-Wage)		
Namabwere	Bugongo	Sector Conditional	0	0
	Namabwere	Grant (Non-Wage)		
Namusiisi	Namusisi	Sector Conditional	0	0
	Namusisi	Grant (Non-Wage)		
Bukamba	Nawangaiza	Sector Conditional	0	0
	Nawandala	Grant (Non-Wage)		
Nawandala	Bugongo	Sector Conditional	0	0
	Nawandala	Grant (Non-Wage)		
Nawangaiza	Nawangaiza	Sector Conditional	0	0
	Nawangaiza	Grant (Non-Wage)		
Capital Purchases				
Output : Classroom construction and rehabilitation			2,500	0
Item : 312101 Non-Residential Buildings				
payment of retention for renovation of a 4 classroom block at Kiringa p/s	Nawangaiza	Sector Development Grant	2,500	0
Output : Latrine construction and rehabilitation			18,600	0
Item : 312101 Non-Residential Buildings				
construction of a 5 stance pitlatrine at Nawandala p/s	Bugongo	Sector Development Grant	18,600	0
Output : Provision of furniture to primary schools			10,800	0
Item : 312203 Furniture & Fixtures				
procurement of 54 desks for Kiringa p/s	Nawangaiza	Sector Development Grant	10,800	0
Kiringa p/s	Nawangaiza	Sector Development Grant	0	0
	Kiringa			
Programme : Secondary Education			159,076	37,100

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			159,076	37,100
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namusisi high	Namusisi	Sector Conditional Grant (Non-Wage)	0	0
Namusisi High school	Namusisi	Sector Conditional Grant (Non-Wage)	0	0
Nawandala ss	Bugongo	Sector Conditional Grant (Non-Wage)	0	0
Nawandala ss	Kyendabawala	Sector Conditional Grant (Non-Wage)	0	0
NAMUSISI HIGH SCHOOL	Namusisi	Sector Conditional Grant (Non-Wage)	78,203	19,320
NAWANDALA SECONDARY SCHOOL	Kiwanyi	Sector Conditional Grant (Non-Wage)	80,873	17,780
Sector : Health			0	8,004
Programme : Primary Healthcare			0	8,004
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	2,532
Item : 263204 Transfers to other govt. units (Capital)				
KIRINGA HC II	Bugongo Kiringa HC II	Sector Conditional Grant (Non-Wage)	0	1,267
KIWANYI HC II	Kiwanyi KIWANYI HC II	Sector Conditional Grant (Non-Wage)	0	1,265
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	5,473
Item : 263104 Transfers to other govt. units (Current)				
BUZAAYA HC II	Kyendabawala BUZAAYA HC II	Sector Conditional Grant (Non-Wage)	0	994
NAMUSISI HCII	Namusisi NAMUSISI HCII	Sector Conditional Grant (Non-Wage)	0	994
NAWANDALA HC III	Bugongo NAWANDALA HC III	Sector Conditional Grant (Non-Wage)	0	3,484
Sector : Water and Environment			45,200	0
Programme : Rural Water Supply and Sanitation			45,200	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			45,200	0
Item : 312104 Other Structures				
siting, drilling, casting, test pumping and Instalation of deep borehole	Namusisi Buganza	Sector Development , Grant	22,600	0
siting, drilling, casting, test pumping and Instalation of deep borehole	Kiwanyi Bukyega	Sector Development , Grant	22,600	0
Output : Construction of piped water supply system			0	0

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Item : 281502 Feasibility Studies for Capital Works				
Feasibility study and detailed design of Nawandala piped water scheme	Bugongo Nawandala RGC	Sector Development Grant	0	0
LCIII : Bulamagi			3,868,195	1,978,213
Sector : Agriculture			0	430
Programme : Agricultural Extension Services			0	430
Lower Local Services				
Output : LLG Extension Services (LLS)			0	430
Item : 263101 LG Conditional grants (Current)				
production and marketing grant for extension services	Bwanalira	Sector Conditional Grant (Non-Wage)	0	430
Transfer to sub county	Bwanalira	Sector Conditional Grant (Non-Wage)	0	0
Programme : District Production Services			0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 311101 Land				
Construction of a fish hatchery	Bukoyo	Sector Development Grant	0	0
Item : 312214 Laboratory and Research Equipment				
Procurement of a surgical kit for the vet lab	Bukoyo	Sector Development Grant	0	0
Item : 314201 Materials and supplies				
Procurement of improved banana planting suckers	Bukoyo	Sector Development Grant	0	0
Procurement of improved cassava stems	Bukoyo	Sector Development Grant	0	0
Procurement of tse tse fly traps	Bukoyo	Sector Development Grant	0	0
Sector : Works and Transport			38,704	7,952
Programme : District, Urban and Community Access Roads			38,704	7,952
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,704	7,952
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulamagi	Bwanalira	Other Transfers from Central Government	8,704	7,952
Bulamagi Roads	Bwanalira	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			30,000	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
completion of buligo-busoga 3km	Bukoyo buligo-nawansinge	Other Transfers from Central Government	30,000	0
Sector : Education			3,829,491	1,964,088
Programme : Pre-Primary and Primary Education			1,922,102	912,399
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,911,302	912,399
Item : 263366 Sector Conditional Grant (Wage)				
BISHOP WILLIS DEM. SCHOOL	Iwaawu	Sector Conditional Grant (Wage)	203,187	96,554
BUCKLEY HIGH SCHOOL	Iwaawu	Sector Conditional Grant (Wage)	150,348	71,051
BUDHWEGE PRIMARY SCHOOL	Bukoyo	Sector Conditional Grant (Wage)	100,898	48,654
BUKOYO PRIMARY SCHOOL	Bukoyo	Sector Conditional Grant (Wage)	108,983	58,383
BULOWOZA PRIMARY SCHOOL	Bulowoza	Sector Conditional Grant (Wage)	110,827	57,050
BUSU PRIMARY SCHOOL	Iwaawu	Sector Conditional Grant (Wage)	143,826	66,740
BUWASA PRIMARY SCHOOL	Bwanalira	Sector Conditional Grant (Wage)	81,859	45,575
BUYUBU PRIMARY SCHOOL	Bwanalira	Sector Conditional Grant (Wage)	87,912	44,472
CANON IBULA PRIMARY SCHOOL	Iwaawu	Sector Conditional Grant (Wage)	190,141	69,312
IGANGA BOYS PRIMARY SCHOOL	Iwaawu	Sector Conditional Grant (Wage)	169,794	88,237
KIGULU GIRLS PRIMARY SCHOOL	Iwaawu	Sector Conditional Grant (Wage)	139,026	69,357
KINAWANSWA PRIMARY SCHOOL	Bwanalira	Sector Conditional Grant (Wage)	83,922	48,520
WALUGOGO PRIMARY SCHOOL	Bukoyo	Sector Conditional Grant (Wage)	155,023	72,415
WALUKUBA PRMARY SCHOOL	Bulowoza	Sector Conditional Grant (Wage)	97,494	46,441
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukoyo	Bukoyo	Sector Conditional Grant (Non-Wage)	0	0
Bulowoza	Bulowoza	Sector Conditional Grant (Non-Wage)	0	0
Busu	Iwaawu	Sector Conditional Grant (Non-Wage)	0	0
Buwasa	Bukoyo	Sector Conditional Grant (Non-Wage)	0	0
Buyubu	Bwanalira	Sector Conditional Grant (Non-Wage)	0	0

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Canon Ibula	Iwaawu	Sector Conditional Grant (Non-Wage)	0	0
Iganga Boys	Iwaawu	Sector Conditional Grant (Non-Wage)	0	0
Kigulu girls	Iwaawu	Sector Conditional Grant (Non-Wage)	0	0
kinawanswa	Bwanalira	Sector Conditional Grant (Non-Wage)	0	0
transfer	Bukoyo	Sector Conditional Grant (Non-Wage)	0	0
walugogo	Iwaawu	Sector Conditional Grant (Non-Wage)	0	0
walukuba	Bwanalira	Sector Conditional Grant (Non-Wage)	0	0
BISHOP WILLIS DEM. SCHOOL	Iwaawu	Sector Conditional Grant (Non-Wage)	8,764	2,838
BUCKLEY HIGH SCHOOL	Iwaawu	Sector Conditional Grant (Non-Wage)	4,695	1,694
BUDHWEGE PRIMARY SCHOOL	Bukoyo	Sector Conditional Grant (Non-Wage)	5,231	1,708
BUKOYO PRIMARY SCHOOL	Bukoyo	Sector Conditional Grant (Non-Wage)	5,427	1,839
BULOWOZA PRIMARY SCHOOL	Bulowoza	Sector Conditional Grant (Non-Wage)	7,103	2,362
BUSU PRIMARY SCHOOL	Iwaawu	Sector Conditional Grant (Non-Wage)	8,499	2,583
BUWASA PRIMARY SCHOOL	Bwanalira	Sector Conditional Grant (Non-Wage)	3,495	1,413
BUYUBU PRIMARY SCHOOL	Bwanalira	Sector Conditional Grant (Non-Wage)	4,454	1,737
CANON IBULA PRIMARY SCHOOL	Iwaawu	Sector Conditional Grant (Non-Wage)	7,903	2,662
IGANGA BOYS PRIMARY SCHOOL	Iwaawu	Sector Conditional Grant (Non-Wage)	6,175	1,972
KIGULU GIRLS PRIMARY SCHOOL	Iwaawu	Sector Conditional Grant (Non-Wage)	7,684	2,488
KINAWANSWA PRIMARY SCHOOL	Bwanalira	Sector Conditional Grant (Non-Wage)	6,167	2,036
WALUGOGO PRIMARY SCHOOL	Bukoyo	Sector Conditional Grant (Non-Wage)	7,631	2,574
WALUKUBA PRMARY SCHOOL	Bulowoza	Sector Conditional Grant (Non-Wage)	4,831	1,730
Bubaka	Bukoyo Bubaka	Sector Conditional Grant (Non-Wage)	0	0
Bubaka primary school	Bukoyo Bubaka	Sector Conditional Grant (Non-Wage)	0	0
Budhwege	Iwaawu Budhwege	Sector Conditional Grant (Non-Wage)	0	0
Budhwege ps	Bukoyo Budhwege	Sector Conditional Grant (Non-Wage)	0	0

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Bukoyo	Bukoyo	Sector Conditional Grant (Non-Wage)	0	0
Bulwoza	Bulwoza	Sector Conditional Grant (Non-Wage)	0	0
Busu ps	Iwaawu	Sector Conditional Grant (Non-Wage)	0	0
Buwasa ps	Bulwoza	Sector Conditional Grant (Non-Wage)	0	0
Buyubu	Bwanalira	Sector Conditional Grant (Non-Wage)	0	0
Bishop willis Dem school	Iwaawu	Sector Conditional Grant (Non-Wage)	0	0
Bishop willis Demo. school	CMS	Sector Conditional Grant (Non-Wage)	0	0
Buckley	Iwaawu	Sector Conditional Grant (Non-Wage)	0	0
Buckley high school	CMS	Sector Conditional Grant (Non-Wage)	0	1,694
Canon Ibula	Iwaawu	Sector Conditional Grant (Non-Wage)	0	0
Iganga Boys	CMS	Sector Conditional Grant (Non-Wage)	0	0
Kigulu Girls	Bukoyo	Sector Conditional Grant (Non-Wage)	0	0
Kinawanswa ps	CMS	Sector Conditional Grant (Non-Wage)	0	0
Walugogo	Bwanalira	Sector Conditional Grant (Non-Wage)	0	0
Walukuba ps	Kinawanswa	Sector Conditional Grant (Non-Wage)	0	0
	Bukoyo	Sector Conditional Grant (Non-Wage)	0	0
	Walugogo	Sector Conditional Grant (Non-Wage)	0	0
	Bulwoza	Sector Conditional Grant (Non-Wage)	0	0
	Walukuba	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Bishop willis Dem school	Iwaawu	District Discretionary Development Equalization Grant	0	0
Output : Provision of furniture to primary schools			10,800	0
Item : 312203 Furniture & Fixtures				
procurement of 54 desks for Busu primary school	Iwaawu	Sector Development Grant	10,800	0
Bulwoza p/s	Bulwoza	Sector Development Grant	0	0
Busu p/s	Bulwoza	Sector Development Grant	0	0
	Iwaawu	Sector Development Grant	0	0
	Busu	Sector Development Grant	0	0
Programme : Secondary Education			1,094,547	454,786
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			1,094,547	454,786
Item : 263366 Sector Conditional Grant (Wage)				
BUKOYO SECONDARY SCHOOL	Bukoyo	Sector Conditional Grant (Wage)	490,797	215,637
IGANGA SECONDARY SCHOOL	Iwaawu	Sector Conditional Grant (Wage)	528,783	226,113
Item : 263367 Sector Conditional Grant (Non-Wage)				
Wesley High school	Bukoyo	Sector Conditional Grant (Non-Wage)	0	0
WESLEY SENIOR SECONDARY SCHOOL & VOCATIONAL	Bukoyo	Sector Conditional Grant (Non-Wage)	74,967	13,036
Programme : Skills Development			812,842	596,903
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			812,842	596,903
Item : 263366 Sector Conditional Grant (Wage)				
Bishop Willis Core PTC	Iwaawu	Sector Conditional Grant (Wage)	0	220,190
Iganga Technical Institute	Bukoyo	Sector Conditional Grant (Wage)	0	123,765
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iganga Technical Institute	Bukoyo	Sector Conditional Grant (Non-Wage)	0	0
Bishop willis core PTC	Iwaawu	Sector Conditional Grant (Non-Wage)	812,842	200,493
Iganga Technical Institute	Bukoyo	Sector Conditional Grant (Non-Wage)	0	52,454
Sector : Health			0	5,743
Programme : Primary Healthcare			0	5,743
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	1,265
Item : 263204 Transfers to other govt. units (Capital)				
KASOLO HC II	Bukoyo	Sector Conditional Grant (Non-Wage)	0	0
ST PETER CLAVER HC II	Iwaawu	Sector Conditional Grant (Non-Wage)	0	1,265
	ST PETER CLAVER HC II			
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	4,478
Item : 263104 Transfers to other govt. units (Current)				
BULAMAGI HC III	Bwanalira	Sector Conditional Grant (Non-Wage)	0	3,484
	BULAMAGI HC III			

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NAWANSINGE HC II	Bukoyo NAWANSINGE HC II	Sector Conditional Grant (Non-Wage)	0	994
LCIII : Nabitende			1,694,987	855,374
Sector : Agriculture			0	430
<i>Programme : Agricultural Extension Services</i>			0	430
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			0	430
Item : 263101 LG Conditional grants (Current)				
Production and marketing grant extension	Nabitende	Sector Conditional Grant (Non-Wage)	0	430
Transfer to sub county	Nabitende	Sector Conditional Grant (Non-Wage)	0	0
<i>Programme : District Production Services</i>			0	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			0	0
Item : 311101 Land				
payment for retention for construction of slaughter slab	Nabitende	Sector Development Grant	0	0
Sector : Works and Transport			0	8,309
<i>Programme : District, Urban and Community Access Roads</i>			0	8,309
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	8,309
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabitende	Nabitende	Other Transfers from Central Government	0	8,309
Sector : Education			1,661,637	812,213
<i>Programme : Pre-Primary and Primary Education</i>			1,132,286	581,723
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			1,089,086	581,723
Item : 263366 Sector Conditional Grant (Wage)				
BUGONO PARENTS PRIMARY SCHOOL	Bugono	Sector Conditional Grant (Wage)	72,230	31,753
BUGONO PRIMARY SCHOOL	Bugono	Sector Conditional Grant (Wage)	62,313	30,487
BULIGANWA PRIMARY SCHOOL	ituba	Sector Conditional Grant (Wage)	58,491	32,909
BUSULUMBA PRIMARY SCHOOL	Bugono	Sector Conditional Grant (Wage)	37,902	23,709

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BUTABAALA PRIMARY SCHOOL	Nabitende	Sector Conditional Grant (Wage)	72,195	38,599
BUVULE PARENTS PRIMARY SCHOOL	Itanda	Sector Conditional Grant (Wage)	60,080	30,849
BUWEIRA PRIMARY SCHOOL	Itanda	Sector Conditional Grant (Wage)	65,016	36,624
BUWEREMPE PRIMARY SCHOOL	Kasambika	Sector Conditional Grant (Wage)	95,172	42,836
ITANDA PRIMARY SCHOOL	Itanda	Sector Conditional Grant (Wage)	91,313	40,766
ITUBA PRIMARY SCHOOL	ituba	Sector Conditional Grant (Wage)	58,067	39,129
KASAMBIIKA PRIMARY SCHOOL	Kasambika	Sector Conditional Grant (Wage)	91,393	42,832
NABITENDE PRIMARY SCHOOL	Nabitende	Sector Conditional Grant (Wage)	113,810	59,450
NALUKO PRIMARY SCHOOL	Naluko	Sector Conditional Grant (Wage)	63,299	55,430
NAWANKWALE PRIMARY SCHOOL	Naluko	Sector Conditional Grant (Wage)	70,525	49,928
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buliganwa	ituba	Sector Conditional Grant (Non-Wage)	0	0
Busulumba	Bugono	Sector Conditional Grant (Non-Wage)	0	0
Butabala	Nabitende	Sector Conditional Grant (Non-Wage)	0	0
Buvule	Itanda	Sector Conditional Grant (Non-Wage)	0	0
Buweira	Itanda	Sector Conditional Grant (Non-Wage)	0	0
Buwerempe	Itanda	Sector Conditional Grant (Non-Wage)	0	0
Itanda	Itanda	Sector Conditional Grant (Non-Wage)	0	0
Ituba	ituba	Sector Conditional Grant (Non-Wage)	0	0
Kabira	Naluko	Sector Conditional Grant (Non-Wage)	0	0
Kasambika	Kasambika	Sector Conditional Grant (Non-Wage)	0	0
Nabitende	Nabitende	Sector Conditional Grant (Non-Wage)	0	0
Naluko	Naluko	Sector Conditional Grant (Non-Wage)	0	0
Nawankwale	Naluko	Sector Conditional Grant (Non-Wage)	0	0
BUGONO PARENTS PRIMARY SCHOOL	Bugono	Sector Conditional Grant (Non-Wage)	5,163	1,936

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BUGONO PRIMARY SCHOOL	Bugono	Sector Conditional Grant (Non-Wage)	4,514	1,542
BULIGANWA PRIMARY SCHOOL	ituba	Sector Conditional Grant (Non-Wage)	3,789	1,306
BUSULUMBA PRIMARY SCHOOL	Bugono	Sector Conditional Grant (Non-Wage)	4,861	1,639
BUTABAALA PRIMARY SCHOOL	Nabitende	Sector Conditional Grant (Non-Wage)	4,257	1,344
BUVULE PARENTS PRIMARY SCHOOL	Itanda	Sector Conditional Grant (Non-Wage)	4,295	1,558
BUWEIRA PRIMARY SCHOOL	Itanda	Sector Conditional Grant (Non-Wage)	5,533	1,775
BUWEREMPE PRIMARY SCHOOL	Kasambika	Sector Conditional Grant (Non-Wage)	4,793	1,806
ITANDA PRIMARY SCHOOL	Itanda	Sector Conditional Grant (Non-Wage)	4,823	1,913
ITUBA PRIMARY SCHOOL	ituba	Sector Conditional Grant (Non-Wage)	8,130	2,657
KASAMBIKA PRIMARY SCHOOL	Kasambika	Sector Conditional Grant (Non-Wage)	4,922	1,516
NABITENDE PRIMARY SCHOOL	Nabitende	Sector Conditional Grant (Non-Wage)	8,326	2,747
NALUKO PRIMARY SCHOOL	Naluko	Sector Conditional Grant (Non-Wage)	7,058	2,374
NAWANKWALE PRIMARY SCHOOL	Naluko	Sector Conditional Grant (Non-Wage)	6,816	2,310
Bugono Lutheran	Bugono Bugono	Sector Conditional Grant (Non-Wage)	0	0
Bugono parents	Bugono Bugono	Sector Conditional Grant (Non-Wage)	0	0
Buliganwa ps	ituba Buliganwa	Sector Conditional Grant (Non-Wage)	0	0
Busulumba	Bugono Busulumba	Sector Conditional Grant (Non-Wage)	0	0
Butabala ps	Nabitende Butabala	Sector Conditional Grant (Non-Wage)	0	0
Buvule parents	Itanda Buvule	Sector Conditional Grant (Non-Wage)	0	0
Buweira ps	Itanda Buweira	Sector Conditional Grant (Non-Wage)	0	0
Itanda ps	Itanda Buweira	Sector Conditional Grant (Non-Wage)	0	0
Buwerempe	Kasambika Buwerempe	Sector Conditional Grant (Non-Wage)	0	0
Ituba ps	ituba Ituba	Sector Conditional Grant (Non-Wage)	0	0
Kabira ps	ituba Kabira	Sector Conditional Grant (Non-Wage)	0	0
Kasambiika ps	Kasambika Kasambika	Sector Conditional Grant (Non-Wage)	0	0

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Banada	Nabitende	Sector Conditional	0	0
	Nabitende	Grant (Non-Wage)		
Bugono Lutheran	Bugono	Sector Conditional	0	0
	Nabitende	Grant (Non-Wage)		
Nabitende ps	Nabitende	Sector Conditional	0	0
	Nabitende	Grant (Non-Wage)		
Naluko ps	Naluko	Sector Conditional	0	0
	Naluko	Grant (Non-Wage)		
Nawankwale ps	Naluko	Sector Conditional	0	0
	Nawankwale	Grant (Non-Wage)		
Capital Purchases				
Output : Provision of furniture to primary schools			43,200	0
Item : 312203 Furniture & Fixtures				
payment furniture Wazibas Nabitende +others	Nabitende	Sector Development Grant	0	0
Buweira + others Furniture Batuli investments	Itanda	Sector Development Grant	0	0
procurement of 54 desks for Buwerempe p/s	Kasambika	Sector Development Grant	10,800	0
procurement of 54 desks for Ituba p/s	ituba	Sector Development Grant	10,800	0
procurement of 54 desks for Kabira p/s	Naluko	Sector Development Grant	10,800	0
procurement of 54 desks for Nabitende p/s	Nabitende	Sector Development Grant	10,800	0
Buvule parents	Itanda	Sector Development Grant	0	0
	Buvule			
Buwerempe p/s	Kasambika	Sector Development Grant	0	0
	Buwerempe			
Ituba p/s	ituba	Sector Development Grant	0	0
	Ituba			
Kabira primary school	ituba	Sector Development Grant	0	0
	Kabira			
Banada p/s	Nabitende	Sector Development Grant	0	0
	Nabitende			
Nabitende p/s	Nabitende	Sector Development Grant	0	0
	Nabitende			
Programme : Secondary Education			529,350	230,490
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			529,350	230,490
Item : 263366 Sector Conditional Grant (Wage)				
ITANDA SECONDARY SCHOOL	Itanda	Sector Conditional Grant (Wage)	166,428	79,183
Item : 263367 Sector Conditional Grant (Non-Wage)				
Itanda ss	Itanda	Sector Conditional Grant (Non-Wage)	0	0

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St.Michael Gateway	ituba	Sector Conditional Grant (Non-Wage)	0	0
United college Nabitende	Nabitende	Sector Conditional Grant (Non-Wage)	0	0
ITANDA SECONDARY SCHOOL	Itanda	Sector Conditional Grant (Non-Wage)	96,152	56,127
PROGMATIC S.S NABITENDE	Nabitende	Sector Conditional Grant (Non-Wage)	130,948	44,311
ST. MICHAEL GATEWAY S.S	Nabitende	Sector Conditional Grant (Non-Wage)	62,069	27,600
UNITED COLLEGE NABITENDE S.S	Kasambika	Sector Conditional Grant (Non-Wage)	73,752	23,269
Sector : Health			10,000	21,375
Programme : Primary Healthcare			10,000	21,375
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	3,578
Item : 263204 Transfers to other govt. units (Capital)				
NABITENDE HC II	Nabitende NABITENDE HC II	Sector Conditional Grant (Non-Wage)	0	3,578
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	17,796
Item : 263104 Transfers to other govt. units (Current)				
BUGONO HC IV	Bugono BUGONO HC IV	Sector Conditional Grant (Non-Wage)	0	12,324
ITANDA HC II	Itanda ITANDA HC II	Sector Conditional Grant (Non-Wage)	0	994
ITUBA HC II	ituba ITUBA HC II	Sector Conditional Grant (Non-Wage)	0	994
KASAMBIKA HC II	Kasambika KASAMBIKA HC II	Sector Conditional Grant (Non-Wage)	0	3,484
Output : Standard Pit Latrine Construction (LLS.)			10,000	0
Item : 263104 Transfers to other govt. units (Current)				
Ituba HC II	ituba Ituba HC II	Sector Development Grant	10,000	0
Sector : Water and Environment			23,350	13,047
Programme : Rural Water Supply and Sanitation			23,350	13,047
Capital Purchases				
Output : Construction of public latrines in RGCs			750	13,047
Item : 312101 Non-Residential Buildings				
retetion to muteese general company and JICA monitoring	ituba Kabira	Sector Development Grant	750	13,047
Output : Borehole drilling and rehabilitation			22,600	0

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Item : 312104 Other Structures				
siting, drilling, casting, test pumping and Instalation of deep borehole	Nabitende Butabala	Sector Development Grant	22,600	0
LCIII : Nakigo			2,262,998	1,004,312
Sector : Agriculture			0	330
Programme : Agricultural Extension Services			0	330
Lower Local Services				
Output : LLG Extension Services (LLS)			0	330
Item : 263101 LG Conditional grants (Current)				
Production and marketing grant for extension services	busowoobi	Sector Conditional Grant (Non-Wage)	0	330
Transfer to sub county	busowoobi	Sector Conditional Grant (Non-Wage)	0	0
Programme : District Production Services			0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 314201 Materials and supplies				
Procurement of 2 fish sampling nets	Bulubandi	Sector Development Grant	0	0
Procurement of improved cassava stems	Bulubandi	Sector Development Grant	0	0
Sector : Works and Transport			9,428	25,504
Programme : District, Urban and Community Access Roads			9,428	25,504
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,428	25,504
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakigo	busowoobi	Other Transfers from Central Government	9,428	25,504
Roads	busowoobi	Other Transfers from Central Government	0	0
Roads Maintenance	busowoobi Nakigo	Other Transfers from Central Government	0	0
Sector : Education			2,208,371	970,746
Programme : Pre-Primary and Primary Education			1,611,481	734,716
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,560,481	734,716
Item : 263366 Sector Conditional Grant (Wage)				

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BUGABWE PRIMARY SCHOOL	Bulubandi	Sector Conditional Grant (Wage)	162,622	82,718
BUKAZIBA PRIMARY SCHOOL	busowoobi	Sector Conditional Grant (Wage)	78,061	40,452
BUKWAYA PRIMARY SCHOOL	Bunyama	Sector Conditional Grant (Wage)	84,466	38,390
BULUBANDI PRIMARY SCHOOL	Bulubandi	Sector Conditional Grant (Wage)	130,095	55,007
BUNYAMA PRIMARY SCHOOL	Bunyama	Sector Conditional Grant (Wage)	116,374	51,391
BUSAMBIRA PRIMARY SCHOOL	Kabira	Sector Conditional Grant (Wage)	104,922	50,682
BUSOWOBI PRIM.SCHOOL	busowoobi	Sector Conditional Grant (Wage)	89,694	45,869
KABIRA PRIMARY SCHOOL	Kabira	Sector Conditional Grant (Wage)	58,057	36,069
KAKOMBO PRIMARY SCHOOL	Wairama	Sector Conditional Grant (Wage)	91,832	43,374
NAKIGO NUBUWAT PRIMARY SCHOOL	busowoobi	Sector Conditional Grant (Wage)	123,090	61,841
NAKIGO PRIMARY SCHOOL	busowoobi	Sector Conditional Grant (Wage)	141,692	61,929
NAKISENYI PRIMARY SCHOOL	Wairama	Sector Conditional Grant (Wage)	105,302	49,913
NAWANZU PRIMARY SCHOOL	Kabira	Sector Conditional Grant (Wage)	83,939	45,607
WAIRAMA PRIMARY SCHOOL	Wairama	Sector Conditional Grant (Wage)	107,433	45,886
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugabwe	Bulubandi	Sector Conditional Grant (Non-Wage)	0	0
Bugabwe ps	Bulubandi	Sector Conditional Grant (Non-Wage)	0	0
Bukwaya	Kabira	Sector Conditional Grant (Non-Wage)	0	0
Bulubandi	Bulubandi	Sector Conditional Grant (Non-Wage)	0	0
Bunyama	Nakigo	Sector Conditional Grant (Non-Wage)	0	0
Busambira	Bulubandi	Sector Conditional Grant (Non-Wage)	0	0
Busowobi	busowoobi	Sector Conditional Grant (Non-Wage)	0	0
Kakombo	Kabira	Sector Conditional Grant (Non-Wage)	0	0
Nakigo	Nakigo	Sector Conditional Grant (Non-Wage)	0	0
Nakigo nubuwat	busowoobi	Sector Conditional Grant (Non-Wage)	0	0

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Nakisenyi	Wairama	Sector Conditional Grant (Non-Wage)	0	0
Nawanzu	Kabira	Sector Conditional Grant (Non-Wage)	0	0
Wairama	Wairama	Sector Conditional Grant (Non-Wage)	0	0
BUGABWE PRIMARY SCHOOL	Bulubandi	Sector Conditional Grant (Non-Wage)	8,816	2,217
BUKAZIBA PRIMARY SCHOOL	busowoobi	Sector Conditional Grant (Non-Wage)	3,699	1,252
BUKWAYA PRIMARY SCHOOL	Bunyama	Sector Conditional Grant (Non-Wage)	5,163	1,452
BULUBANDI PRIM.SCHOOL	Bulubandi	Sector Conditional Grant (Non-Wage)	7,224	2,410
BUNYAMA PRIMARY SCHOOL	Bunyama	Sector Conditional Grant (Non-Wage)	3,895	1,451
BUSAMBIRA PRIMARY SCHOOL	Kabira	Sector Conditional Grant (Non-Wage)	5,261	1,875
BUSOWOBI PRIMARY SCHOOL	busowoobi	Sector Conditional Grant (Non-Wage)	5,208	1,458
KABIRA PRIMARY SCHOOL	Kabira	Sector Conditional Grant (Non-Wage)	5,156	2,151
KAKOMBO PRIMARY SCHOOL	Wairama	Sector Conditional Grant (Non-Wage)	4,371	1,444
NAKIGO NUBUWAT PRIMARY SCHOOL	busowoobi	Sector Conditional Grant (Non-Wage)	9,066	2,541
NAKIGO PRIMARY SCHOOL	busowoobi	Sector Conditional Grant (Non-Wage)	6,726	1,872
NAKISENYI PRIMARY SCHOOL	Wairama	Sector Conditional Grant (Non-Wage)	7,420	2,405
NAWANZU PRIMARY SCHOOL	Kabira	Sector Conditional Grant (Non-Wage)	6,620	1,604
WAIRAMA PRIMARY SCHOOL	Wairama	Sector Conditional Grant (Non-Wage)	4,280	1,458
Bukaziba	busowoobi Bukaziba	Sector Conditional Grant (Non-Wage)	0	0
Bukaziba ps	busowoobi Bukaziba	Sector Conditional Grant (Non-Wage)	0	0
Bukwaya ps	Bunyama Bukwaya	Sector Conditional Grant (Non-Wage)	0	0
Bulubandi	Bulubandi Bulubandi	Sector Conditional Grant (Non-Wage)	0	0
Bunyama	Bunyama Bunyama	Sector Conditional Grant (Non-Wage)	0	0
Busambira	Kabira Busambira	Sector Conditional Grant (Non-Wage)	0	0
Busowobi ps	busowoobi Busowobi	Sector Conditional Grant (Non-Wage)	0	0
Nakigo Nubuwat	busowoobi Busowobi	Sector Conditional Grant (Non-Wage)	0	0

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Kakombo primary school	Wairama Kakombo	Sector Conditional Grant (Non-Wage)	0	1,444
Nakigo ps	busowoobi Nakigo	Sector Conditional Grant (Non-Wage)	0	0
Nakisenyi ps	Wairama Nakisenyi	Sector Conditional Grant (Non-Wage)	0	0
Nawanzu ps	Kabira Nawanzu	Sector Conditional Grant (Non-Wage)	0	0
Wairama ps	Wairama Wairama	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Latrine construction and rehabilitation			18,600	0
Item : 312101 Non-Residential Buildings				
construction of a 5 stance pitlatrine at Busambira p/s	Kabira	Sector Development Grant	18,600	0
Output : Provision of furniture to primary schools			32,400	0
Item : 312203 Furniture & Fixtures				
Bugabwe primary school	Bulubandi	Sector Development Grant	0	0
Nakigo Nubuwat primary school	busowoobi	Sector Development Grant	0	0
procurement of 54 desks for Bugabwe p/s	Bulubandi	Sector Development Grant	10,800	0
procurement of 54 desks for Nakigo Nubuwat p/s	busowoobi	Sector Development Grant	10,800	0
procurement of 54 desks for Nakigo p/s	busowoobi	Sector Development Grant	10,800	0
Programme : Secondary Education			596,889	236,031
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			596,889	236,031
Item : 263366 Sector Conditional Grant (Wage)				
NAKIGO SECONDARY SCHOOL	busowoobi	Sector Conditional Grant (Wage)	341,800	169,390
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busoga college	Bulubandi	Sector Conditional Grant (Non-Wage)	0	0
Busoga college kigulu	Bulubandi	Sector Conditional Grant (Non-Wage)	0	5,223
Nakigo ss	busowoobi	Sector Conditional Grant (Non-Wage)	0	0
Nakigo ss	Nakigo	Sector Conditional Grant (Non-Wage)	0	0
Wesley ss vocational	Bulubandi	Sector Conditional Grant (Non-Wage)	0	0
BUSOGA COLLEGE KIGULU	Bulubandi	Sector Conditional Grant (Non-Wage)	38,892	5,223

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NAKIGO SENIOR SECONDARY SCHOOL	busowoobi	Sector Conditional Grant (Non-Wage)	113,510	31,567
WESLEY HIGH SCHOOL	busowoobi	Sector Conditional Grant (Non-Wage)	102,686	29,851
Sector : Health			0	7,732
Programme : Primary Healthcare			0	7,732
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	1,265
Item : 263204 Transfers to other govt. units (Capital)				
KAKOMBO HC II	Wairama KAKOMBO HC II	Sector Conditional Grant (Non-Wage)	0	1,265
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	6,467
Item : 263104 Transfers to other govt. units (Current)				
BUKWAYA HC II	Bunyama BUKWAYA HC II	Sector Conditional Grant (Non-Wage)	0	994
BULUBANDI HC II	Bulubandi BULUBANDI HC II	Sector Conditional Grant (Non-Wage)	0	994
BUSOWOBI HC III	busowoobi BUSOWOBI HC III	Sector Conditional Grant (Non-Wage)	0	3,484
NAWANZU HC II	Kabira NAWANZU HC II	Sector Conditional Grant (Non-Wage)	0	994
Sector : Water and Environment			45,200	0
Programme : Rural Water Supply and Sanitation			45,200	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			45,200	0
Item : 312104 Other Structures				
siting, drilling, casting, test pumping and Instalation of deep borehole	busowoobi Nakigo ss	Sector Development , Grant	22,600	0
siting, drilling, casting, test pumping and Instalation of deep borehole	Kabira Nawanzu(Nawanzu H/C)	Sector Development , Grant	22,600	0
LCIII : Nambale			1,891,290	928,793
Sector : Agriculture			0	430
Programme : Agricultural Extension Services			0	430
Lower Local Services				
Output : LLG Extension Services (LLS)			0	430
Item : 263101 LG Conditional grants (Current)				
production and marketing grant extension	Nambale	Sector Conditional Grant (Non-Wage)	0	430

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Transfer to sub county	Nambale	Sector Conditional Grant (Non-Wage)	0	0
Sector : Works and Transport			12,810	13,222
Programme : District, Urban and Community Access Roads			12,810	13,222
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,810	13,222
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nambale	Nambale	Other Transfers from Central Government	12,810	13,222
Roads	Nambale	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
spot improvement of nabitende-buwongo	Naibiri	Other Transfers from Central Government	0	0
Sector : Education			1,825,880	907,083
Programme : Pre-Primary and Primary Education			1,496,183	744,112
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,466,783	744,112
Item : 263366 Sector Conditional Grant (Wage)				
BANADA PRIMARY SCHOOL	Kidago	Sector Conditional Grant (Wage)	79,040	42,386
BUKWANGA PRIMARY SCHOOL	Naibiri	Sector Conditional Grant (Wage)	84,963	51,522
IBANDA PRIMARY SCHOOL	Nambale	Sector Conditional Grant (Wage)	105,295	56,253
IRENZI PRIMARY SCHOOL	Nambale	Sector Conditional Grant (Wage)	85,227	37,532
KAMIRA SDA PRIMARY SCHOOL	Mwiira	Sector Conditional Grant (Wage)	74,529	36,743
KIDAAGO PRIMARY SCHOOL	Kidago	Sector Conditional Grant (Wage)	109,400	46,190
MUIRA PRIMARY SCHOOL	Mwiira	Sector Conditional Grant (Wage)	75,424	44,135
NABITOVU PRIMARY SCHOOL	Mwiira	Sector Conditional Grant (Wage)	77,433	39,544
NABUKONE PRIMARY SCHOOL	Nasuuti	Sector Conditional Grant (Wage)	104,081	54,089
NAIBIRI PRIMARY SCHOOL	Naibiri	Sector Conditional Grant (Wage)	82,065	60,700
NAMBAALE PRIMARY SCHOOL	Nambale	Sector Conditional Grant (Wage)	100,328	48,579

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NASUTI PRIMARY SCHOOL	Nasuuti	Sector Conditional Grant (Wage)	119,915	57,982
ST.MULUMBA PRIMARY SCHOOL	Nambale	Sector Conditional Grant (Wage)	70,781	38,811
TOKA PARENTS PRIMARY SCHOOL	Naibiri	Sector Conditional Grant (Wage)	82,677	47,483
WANDYAKA PRIMARY SCHOOL	Kidago	Sector Conditional Grant (Wage)	108,529	45,359
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukwanga	Naibiri	Sector Conditional Grant (Non-Wage)	0	0
Ibanda	Nambale	Sector Conditional Grant (Non-Wage)	0	0
Irenzi	Nambale	Sector Conditional Grant (Non-Wage)	0	0
Kamira SDA	Nambale	Sector Conditional Grant (Non-Wage)	0	0
Kidaago	Kidago	Sector Conditional Grant (Non-Wage)	0	0
Muira	Mwiira	Sector Conditional Grant (Non-Wage)	0	0
Nabitovu	Nambale	Sector Conditional Grant (Non-Wage)	0	0
Nabukone	Nambale	Sector Conditional Grant (Non-Wage)	0	0
Naibiri	Naibiri	Sector Conditional Grant (Non-Wage)	0	0
Nambaale	Nambale	Sector Conditional Grant (Non-Wage)	0	0
Nasuti	Nasuuti	Sector Conditional Grant (Non-Wage)	0	0
ST.mulumba	Nambale	Sector Conditional Grant (Non-Wage)	0	0
Toka parents	Naibiri	Sector Conditional Grant (Non-Wage)	0	0
wandyaka	Nambale	Sector Conditional Grant (Non-Wage)	0	0
BANADA PRIMARY SCHOOL	Kidago	Sector Conditional Grant (Non-Wage)	6,326	2,003
BUKWANGA PRIMARY SCHOOL	Naibiri	Sector Conditional Grant (Non-Wage)	6,235	2,241
IBANDA PRIMARY SCHOOL	Nambale	Sector Conditional Grant (Non-Wage)	8,922	3,230
IRENZI PRIMARY SCHOOL	Nambale	Sector Conditional Grant (Non-Wage)	5,971	2,391
KAMIRA SDA PRIMARY SCHOOL	Mwiira	Sector Conditional Grant (Non-Wage)	4,589	1,853
KIDAAGO PRIMARY SCHOOL	Kidago	Sector Conditional Grant (Non-Wage)	9,368	2,543

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MUIRA PRIMARY SCHOOL	Mwiira	Sector Conditional Grant (Non-Wage)	5,465	1,967
NABITOVU PRIMARY SCHOOL	Mwiira	Sector Conditional Grant (Non-Wage)	5,239	2,162
NABUKONE PRIMARY SCHOOL	Nasuuti	Sector Conditional Grant (Non-Wage)	8,877	3,123
NAIBIRI PRIMARY SCHOOL	Naibiri	Sector Conditional Grant (Non-Wage)	10,809	4,106
NAMBAALE PRIMARY SCHOOL	Nambale	Sector Conditional Grant (Non-Wage)	7,480	2,457
NASUTI PRIMARY SCHOOL	Nasuuti	Sector Conditional Grant (Non-Wage)	8,952	2,857
ST.MULUMBA PRIMARY SCHOOL	Nambale	Sector Conditional Grant (Non-Wage)	5,427	1,565
TOKA PARENTS PRIMARY SCHOOL	Naibiri	Sector Conditional Grant (Non-Wage)	6,846	2,165
WANDYAKA PRIMARY SCHOOL	Kidago	Sector Conditional Grant (Non-Wage)	6,590	2,139
Bukwanga ps	Naibiri Bukwanga	Sector Conditional Grant (Non-Wage)	0	0
Irenzi ps	Nambale Irenzi	Sector Conditional Grant (Non-Wage)	0	0
Kamira SDA	Mwiira Kamira	Sector Conditional Grant (Non-Wage)	0	0
Toka parents	Naibiri Kazigo	Sector Conditional Grant (Non-Wage)	0	0
Kidaago ps	Kidago Kidaago	Sector Conditional Grant (Non-Wage)	0	0
Muira ps	Mwiira Muira	Sector Conditional Grant (Non-Wage)	0	0
Banada primary school	Nambale Nabitende Banada	Sector Conditional Grant (Non-Wage)	0	2,003
Ibanda	Kidago Nabitende Banada	Sector Conditional Grant (Non-Wage)	0	0
Wandyaka ps	Kidago Nabitende Banada	Sector Conditional Grant (Non-Wage)	0	0
Nabitovu	Mwiira Nabitovu	Sector Conditional Grant (Non-Wage)	0	0
Nabukone ps	Nasuuti Nabukone	Sector Conditional Grant (Non-Wage)	0	0
Naibiri ps	Naibiri Naibiri	Sector Conditional Grant (Non-Wage)	0	0
Nambaale	Nambale Nambale	Sector Conditional Grant (Non-Wage)	0	0
St.Mulumba ps	Nambale Nambale	Sector Conditional Grant (Non-Wage)	0	0
Nasuti ps	Nasuuti Nasuti	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Latrine construction and rehabilitation			18,600	0

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Item : 312101 Non-Residential Buildings				
Irenzi primary school	Nambale	District Discretionary Development Equalization Grant	0	0
construction of a 5 stance pitlatrine at Nasuti p/s	Nasuuti	Sector Development Grant	18,600	0
Output : Provision of furniture to primary schools			10,800	0
Item : 312203 Furniture & Fixtures				
procurement of 54 desks for Banada p/s	Kidago	Sector Development Grant	10,800	0
Programme : Secondary Education			329,697	162,971
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			329,697	162,971
Item : 263366 Sector Conditional Grant (Wage)				
ST PAUL SECONDARY SCHOOL NASUTI	Nasuuti	Sector Conditional Grant (Wage)	217,527	111,278
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pragmatic ss	Kidago	Sector Conditional Grant (Non-Wage)	0	0
Pragmatic ss Nabitende	Naibiri	Sector Conditional Grant (Non-Wage)	0	0
St. Paul ss Nasuti	Nasuuti	Sector Conditional Grant (Non-Wage)	0	0
ST.PAUL SECONDARY SCHOOL NASUTI	Nasuuti	Sector Conditional Grant (Non-Wage)	112,170	51,694
Sector : Health			0	8,057
Programme : Primary Healthcare			0	8,057
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	3,578
Item : 263204 Transfers to other govt. units (Capital)				
NASUTI HCII	Nasuuti NASUTI HCII	Sector Conditional Grant (Non-Wage)	0	3,578
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	4,478
Item : 263104 Transfers to other govt. units (Current)				
NAIBIRI HC II	Naibiri NAIBIRI HC II	Sector Conditional Grant (Non-Wage)	0	994
NAMBALE HC III	Nambale NAMBALE HC III	Sector Conditional Grant (Non-Wage)	0	3,484
Sector : Water and Environment			52,600	0
Programme : Rural Water Supply and Sanitation			52,600	0
Capital Purchases				

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Output : Spring protection			7,400	0
Item : 312104 Other Structures				
Spring protection	Mwiira Nabitovu (Nabakazi)	Sector Development Grant	7,400	0
Output : Borehole drilling and rehabilitation			45,200	0
Item : 312104 Other Structures				
siting, drilling, casting, test pumping and Instalation of deep borehole	Kidago Kidaago A (Buzungu)	Sector Development , Grant	22,600	0
siting, drilling, casting, test pumping and Instalation of deep borehole	Nasuuti Nabukoone	Sector Development , Grant	22,600	0
LCIII : Nawanyingi			1,135,926	537,820
Sector : Agriculture			0	530
Programme : Agricultural Extension Services			0	530
Lower Local Services				
Output : LLG Extension Services (LLS)			0	530
Item : 263101 LG Conditional grants (Current)				
production and marketing grant for extension	Nawanyingi	Sector Conditional Grant (Non-Wage)	0	530
Transfer to sub county	Nawanyingi	Sector Conditional Grant (Non-Wage)	0	0
Sector : Works and Transport			54,663	7,037
Programme : District, Urban and Community Access Roads			54,663	7,037
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,016	7,037
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nawanyingi	Nawanyingi	Other Transfers from Central Government	7,016	7,037
Roads maintenance	Nawanyingi Nawanyingi	Other Transfers from Central Government	0	0
Output : District Roads Maintainence (URF)			47,647	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
spot improvement of lumuye swamp along Bunyiro-Buwologoma road	Nawanyingi	Sector Conditional Grant (Non-Wage)	30,000	0
spot improvement of walugogo swamp along magogo-Bwanalira road	Magogo magogo-bwanalira	Other Transfers from Central Government	17,647	0
Sector : Education			1,013,462	523,245
Programme : Pre-Primary and Primary Education			946,386	499,636

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			924,786	499,636
Item : 263366 Sector Conditional Grant (Wage)				
BUBAKA PRIMARY SCHOOL	Bulamagi	Sector Conditional Grant (Wage)	0	55,349
BUKONKO PRIMARY SCHOOL	Magogo	Sector Conditional Grant (Wage)	100,453	50,736
BUNYIRO CoU PRIMARY SCHOOL	Bunyi	Sector Conditional Grant (Wage)	91,307	43,280
BUNYIRO PRIMARY SCHOOL	Bunyi	Sector Conditional Grant (Wage)	146,634	65,578
BUWOLOMERA PRIMARY SCHOOL	Bunyi	Sector Conditional Grant (Wage)	76,909	36,214
MAGOGO PRIMARY SCHOOL	Magogo	Sector Conditional Grant (Wage)	164,940	82,910
MAWAGALA PRIMARY SCHOOL	Nawanyingi	Sector Conditional Grant (Wage)	72,338	39,128
NAWANKONGE PRIMARY SCHOOL	Nawanyingi	Sector Conditional Grant (Wage)	84,914	42,231
NAWANYINGI PRIMARY SCHOOL	Nawanyingi	Sector Conditional Grant (Wage)	128,565	64,921
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukonko	Magogo	Sector Conditional Grant (Non-Wage)	0	0
Bunyi c/u	Bunyi	Sector Conditional Grant (Non-Wage)	0	0
Bunyi muslim	Bunyi	Sector Conditional Grant (Non-Wage)	0	0
Buwolomera	Nawanyingi	Sector Conditional Grant (Non-Wage)	0	0
Magogo	Magogo	Sector Conditional Grant (Non-Wage)	0	0
Mawagala	Nawanyingi	Sector Conditional Grant (Non-Wage)	0	0
Nawankonge	Nawanyingi	Sector Conditional Grant (Non-Wage)	0	0
Nawanyingi	Nawanyingi	Sector Conditional Grant (Non-Wage)	0	0
BUBAKA PRIMARY SCHOOL	Bulamagi	Sector Conditional Grant (Non-Wage)	6,258	2,143
BUKONKO PRIMARY SCHOOL	Magogo	Sector Conditional Grant (Non-Wage)	5,608	1,791
BUNYIRO CoU PRIMARY SCHOOL	Bunyi	Sector Conditional Grant (Non-Wage)	5,842	2,053
BUNYIRO PRIMARY SCHOOL	Bunyi	Sector Conditional Grant (Non-Wage)	8,069	1,986
BUWOLOMERA PRIMARY SCHOOL	Bunyi	Sector Conditional Grant (Non-Wage)	5,782	1,934

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MAGOGO PRIMARY SCHOOL	Magogo	Sector Conditional Grant (Non-Wage)	8,469	2,831
MAWAGALA PRIMARY SCHOOL	Nawanyingi	Sector Conditional Grant (Non-Wage)	5,367	2,005
NAWANKONGE PRIMARY SCHOOL	Nawanyingi	Sector Conditional Grant (Non-Wage)	5,933	2,022
NAWANYINGI PRIMARY SCHOOL	Nawanyingi	Sector Conditional Grant (Non-Wage)	7,397	2,524
Bukonko ps	Magogo Bukonko	Sector Conditional Grant (Non-Wage)	0	0
Bunyiiro c/u	Bunyiro Bunyiiro	Sector Conditional Grant (Non-Wage)	0	0
Bunyiiro ps	Bunyiro Bunyiiro	Sector Conditional Grant (Non-Wage)	0	0
Buwolomera	Bunyiro Buwolomera	Sector Conditional Grant (Non-Wage)	0	0
Magogo ps	Magogo Magogo	Sector Conditional Grant (Non-Wage)	0	0
Mawagala	Nawanyingi Mawagala	Sector Conditional Grant (Non-Wage)	0	0
Nawankonge ps	Nawanyingi Nawankonge	Sector Conditional Grant (Non-Wage)	0	0
Nawanyingi ps	Nawanyingi Nawanyingi	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Provision of furniture to primary schools			21,600	0
Item : 312203 Furniture & Fixtures				
Bunyiiro c/u	Bunyiro	Sector Development Grant	0	0
Nawankonge p/s	Nawanyingi	Sector Development Grant	0	0
procurement of 54 desks for Bunyiir c/u p/s	Bunyiro	Sector Development Grant	10,800	0
procurement of 54 desks for Magogo p/s	Magogo	Sector Development Grant	10,800	0
Programme : Secondary Education			67,076	23,609
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			67,076	23,609
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mawagala ss	Nawanyingi	Sector Conditional Grant (Non-Wage)	0	0
ST. MARTHAS MAWAGALA S.S	Bulamagi	Sector Conditional Grant (Non-Wage)	67,076	23,609
Sector : Health			0	7,008
Programme : Primary Healthcare			0	7,008
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			0	2,530
Item : 263204 Transfers to other govt. units (Capital)				
BUNYIRO HC II	Bunyiro BUNYIRO HC II	Sector Conditional Grant (Non-Wage)	0	1,265
MAWAGALA HC II	Nawanyingi MAWAGALA HC II	Sector Conditional Grant (Non-Wage)	0	1,265
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	4,478
Item : 263104 Transfers to other govt. units (Current)				
BUNYIRO HC III	Bunyiro BUNYIRO HC III	Sector Conditional Grant (Non-Wage)	0	3,484
MAGOGO HC II	Magogo MAGOGO HC II	Sector Conditional Grant (Non-Wage)	0	994
Sector : Water and Environment			67,800	0
Programme : Rural Water Supply and Sanitation			67,800	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			67,800	0
Item : 312104 Other Structures				
siting, drilling, casting, test pumping and Instalation of deep borehole	Bulamagi Bulamagi	Sector Development , Grant	22,600	0
siting, drilling, casting, test pumping and Instalation of deep borehole	Nawanyingi Buwoireku	Sector Development , Grant	45,200	0
LCIII : Busembatia town council			937,550	391,877
Sector : Agriculture			0	430
Programme : Agricultural Extension Services			0	430
Lower Local Services				
Output : LLG Extension Services (LLS)			0	430
Item : 263101 LG Conditional grants (Current)				
Production and marketing grant extension	central ward	Sector Conditional Grant (Non-Wage)	0	430
Sector : Works and Transport			111,620	24,700
Programme : District, Urban and Community Access Roads			111,620	24,700
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			111,620	24,700
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads maitenance	central ward Busembatia	Other Transfers from Central Government	0	0
Busembatya Town Council	central ward Busembatya	Other Transfers from Central Government	111,620	24,700

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Sector : Education			825,931	363,262
Programme : Pre-Primary and Primary Education			179,552	89,599
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			179,552	89,599
Item : 263366 Sector Conditional Grant (Wage)				
BUSEMBATIA PRIMARY SCHOOL	central ward	Sector Conditional Grant (Wage)	169,128	85,962
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busembatia	central ward	Sector Conditional Grant (Non-Wage)	0	0
BUSEMBATIA PRIMARY SCHOOL	central ward	Sector Conditional Grant (Non-Wage)	10,424	3,637
Busembatia	central ward Busembatia T/c	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Busembatya primary school	central ward	District Discretionary Development Equalization Grant	0	0
Programme : Secondary Education			646,379	273,663
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			646,379	273,663
Item : 263366 Sector Conditional Grant (Wage)				
BUSEMBATIA SECONDARY SCHOOL	central ward	Sector Conditional Grant (Wage)	183,928	95,088
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agape	Kakoge	Sector Conditional Grant (Non-Wage)	0	0
Agape ss International	BUYIRIMA	Sector Conditional Grant (Non-Wage)	0	0
Busembatia ss	central ward	Sector Conditional Grant (Non-Wage)	0	0
AGAPE INTERNATIONAL S.S	BUYIRIMA	Sector Conditional Grant (Non-Wage)	137,745	58,736
BUSEMBATIA SECONDARY SCHOOL	central ward	Sector Conditional Grant (Non-Wage)	90,660	35,990
TOWNSIDE HIGH SCHOOL	central ward	Sector Conditional Grant (Non-Wage)	234,045	83,849
Townside High school	Majengo	Sector Conditional Grant (Non-Wage)	0	83,849
Sector : Health			0	3,484

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Programme : Primary Healthcare			0	3,484
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,484
Item : 263104 Transfers to other govt. units (Current)				
BUSEMBATIA HC III	Market Ward BUSEMBATIA HC III	Sector Conditional Grant (Non-Wage)	0	3,484
LCIII : Buyanga			1,957,136	972,000
Sector : Agriculture			0	430
Programme : Agricultural Extension Services			0	430
Lower Local Services				
Output : LLG Extension Services (LLS)			0	430
Item : 263101 LG Conditional grants (Current)				
production and marketing grant extension	Idudi	Sector Conditional Grant (Non-Wage)	0	430
Sector : Works and Transport			20,000	13,908
Programme : District, Urban and Community Access Roads			20,000	13,908
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	13,908
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyanga Roads	Buwooya Buyanga	Other Transfers from Central Government	0	13,908
Output : District Roads Maintenance (URF)			20,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanised selected roads (emergency)	Bumoozi	Other Transfers from Central Government	20,000	0
Sector : Education			1,919,130	932,196
Programme : Pre-Primary and Primary Education			1,349,603	654,542
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,309,403	654,542
Item : 263366 Sector Conditional Grant (Wage)				
BUBBALA PRIMARY SCHOOL	Bumoozi	Sector Conditional Grant (Wage)	86,324	40,512
BUBINGA PRIMARY SCHOOL	Bwigula	Sector Conditional Grant (Wage)	94,699	45,365
BULUNGULI PRIMARY SCHOOL	Bulunguli	Sector Conditional Grant (Wage)	104,665	60,037

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BUMOOZI PRIMARY SCHOOL	Bumoozi	Sector Conditional Grant (Wage)	87,867	36,513
BUPALA PRIMARY SCHOOL	Bumoozi	Sector Conditional Grant (Wage)	54,440	37,646
BUWOOYA MUSLIM PRIMARY SCHOOL	Buwooya	Sector Conditional Grant (Wage)	117,419	58,890
BUYANGA PRIMARY SCHOOL	Buwooya	Sector Conditional Grant (Wage)	103,315	55,878
BWIGULA PRIMARY SCHOOL	Bwigula	Sector Conditional Grant (Wage)	76,023	39,248
DHAKABA MEM. PRIMARY SCHOOL	Buwooya	Sector Conditional Grant (Wage)	63,158	32,882
IDUDI PRIMARY SCHOOL	Idudi	Sector Conditional Grant (Wage)	84,556	48,433
KALALU PRIMARY SCHOOL	Kalalu	Sector Conditional Grant (Wage)	100,386	44,346
LUBIRA PRIMARY SCHOOL	Lubira	Sector Conditional Grant (Wage)	82,040	43,957
NALUSWA PRIMARY SCHOOL	Buwooya	Sector Conditional Grant (Wage)	81,592	40,738
NKOMBE PRIMARY SCHOOL	Bumoozi	Sector Conditional Grant (Wage)	77,522	39,441
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulunguli	Bulunguli	Sector Conditional Grant (Non-Wage)	0	0
Bumoozi	Bumoozi	Sector Conditional Grant (Non-Wage)	0	0
Bupala	Lubira	Sector Conditional Grant (Non-Wage)	0	0
Buwooya	Buwooya	Sector Conditional Grant (Non-Wage)	0	0
Buyanga	Buwooya	Sector Conditional Grant (Non-Wage)	0	0
Bwigula	Bwigula	Sector Conditional Grant (Non-Wage)	0	0
Dhakaba	Buwooya	Sector Conditional Grant (Non-Wage)	0	0
Idudi muslim	Idudi	Sector Conditional Grant (Non-Wage)	0	0
Idudi p/s	Idudi	Sector Conditional Grant (Non-Wage)	0	0
Kalalu	Kalalu	Sector Conditional Grant (Non-Wage)	0	0
Kiwanyi Bugweri	Bulunguli	Sector Conditional Grant (Non-Wage)	0	0
Lubira	Lubira	Sector Conditional Grant (Non-Wage)	0	0
Naluswa	Buwooya	Sector Conditional Grant (Non-Wage)	0	0

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Nkombe	Lubira	Sector Conditional Grant (Non-Wage)	0	0
BUBBALA PRIMARY SCHOOL	Bumoozi	Sector Conditional Grant (Non-Wage)	6,092	1,906
BUBINGA PRIMARY SCHOOL	Bwigula	Sector Conditional Grant (Non-Wage)	6,771	2,322
BULUNGULI PRIMARY SCHOOL	Bulunguli	Sector Conditional Grant (Non-Wage)	7,420	2,367
BUMOOZI PRIMARY SCHOOL	Bumoozi	Sector Conditional Grant (Non-Wage)	6,703	2,170
BUPALA PRIMARY SCHOOL	Bumoozi	Sector Conditional Grant (Non-Wage)	5,050	1,718
BUWOOYA MUSLIM PRIMARY SCHOOL	Buwooya	Sector Conditional Grant (Non-Wage)	8,733	2,227
BUYANGA PRIMARY SCHOOL	Buwooya	Sector Conditional Grant (Non-Wage)	7,563	2,507
BWIGULA PRIMARY SCHOOL	Bwigula	Sector Conditional Grant (Non-Wage)	5,118	1,525
DHAKABA MEM PRIMARY SCHOOL	Buwooya	Sector Conditional Grant (Non-Wage)	4,137	1,511
IDUDI MUSLIM PRIMARY SCHOOL	Idudi	Sector Conditional Grant (Non-Wage)	8,900	2,821
IDUDI PRIMARY SCHOOL	Idudi	Sector Conditional Grant (Non-Wage)	6,695	2,336
KALALU PRIMARY SCHOOL	Kalalu	Sector Conditional Grant (Non-Wage)	7,141	2,386
LUBIRA PRIMARY SCHOOL	Lubira	Sector Conditional Grant (Non-Wage)	5,767	1,939
NALUSWA PRIMARY SCHOOL	Buwooya	Sector Conditional Grant (Non-Wage)	4,310	1,454
NKOMBE PRIMARY SCHOOL	Bumoozi	Sector Conditional Grant (Non-Wage)	4,997	1,468
Bubbala ps	Buwooya Bubala	Sector Conditional Grant (Non-Wage)	0	0
Bubbala	Buwooya Bubbala	Sector Conditional Grant (Non-Wage)	0	0
Bulunguli	Bulunguli Bulunguli	Sector Conditional Grant (Non-Wage)	0	0
Bumoozi ps	Bumoozi Bumoozi	Sector Conditional Grant (Non-Wage)	0	0
Bupala parents	Bumoozi Bupala	Sector Conditional Grant (Non-Wage)	0	0
Bubinga	Bwigula Butaba	Sector Conditional Grant (Non-Wage)	0	0
Bubinga ps	Bwigula Butaba	Sector Conditional Grant (Non-Wage)	0	0
Buwooya muslim	Buwooya Buwooya	Sector Conditional Grant (Non-Wage)	0	0
Buyanga ps	Buwooya Buyanga	Sector Conditional Grant (Non-Wage)	0	0

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Bwigula	Bwigula	Sector Conditional Grant (Non-Wage)	0	0
Idudi muslim	Idudi	Sector Conditional Grant (Non-Wage)	0	0
Idudi primary school	Idudi	Sector Conditional Grant (Non-Wage)	0	2,336
Kalalu ps	Kalalu	Sector Conditional Grant (Non-Wage)	0	0
Kiwanyi Bugweri	Bulunguli	Sector Conditional Grant (Non-Wage)	0	0
Lubira ps	Lubira	Sector Conditional Grant (Non-Wage)	0	0
Dhakaba Memorial	Buwooya	Sector Conditional Grant (Non-Wage)	0	0
Naluswa ps	Naluswa	Sector Conditional Grant (Non-Wage)	0	0
Nkombe ps	Bumoozi	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Latrine construction and rehabilitation			18,600	0
Item : 312101 Non-Residential Buildings				
construction of a 5 stance pitlatrine at Bubinga p/s	Bwigula	Sector Development Grant	18,600	0
Output : Provision of furniture to primary schools			21,600	0
Item : 312203 Furniture & Fixtures				
Lubira + others Furniture Ngawip investments	Lubira	Sector Development Grant	0	0
procurement of 54 desks for Idudi Muslim	Idudi	Sector Development Grant	10,800	0
procurement of 54 desks for Lubira p/s	Lubira	Sector Development Grant	10,800	0
Programme : Secondary Education			569,527	277,654
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			569,527	277,654
Item : 263366 Sector Conditional Grant (Wage)				
BUBINGA HIGH SCHOOL	Buwooya	Sector Conditional Grant (Wage)	142,418	112,642
BULUNGULI SEED SECONDARY SCHOOL	Bulunguli	Sector Conditional Grant (Wage)	163,702	86,598
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubinga	Bwigula	Sector Conditional Grant (Non-Wage)	0	0
Bubinga High school	Bwigula	Sector Conditional Grant (Non-Wage)	0	25,547
Bulunguli seed	Bulunguli	Sector Conditional Grant (Non-Wage)	0	0

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Idudi Township	Idudi	Sector Conditional Grant (Non-Wage)	0	0
St. Lawrence ss Idudi	Idudi	Sector Conditional Grant (Non-Wage)	0	0
BUBINGA HIGH SCHOOL	Buwooya	Sector Conditional Grant (Non-Wage)	80,397	25,547
BULUNGULI SEED SECONDARY SCHOOL	Bulunguli	Sector Conditional Grant (Non-Wage)	47,581	16,817
IDUDI TOWNSHIP HIGH SCHOOL	Idudi	Sector Conditional Grant (Non-Wage)	64,628	16,008
ST LAWRENCE SS IDUDI	Idudi	Sector Conditional Grant (Non-Wage)	70,800	20,043
Sector : Health			0	25,467
<i>Programme : Primary Healthcare</i>			0	25,467
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			0	6,467
Item : 263104 Transfers to other govt. units (Current)				
BUYANGA HC II	Buwooya	Sector Conditional Grant (Non-Wage)	0	994
BWIGULA HC II	Bwigula	Sector Conditional Grant (Non-Wage)	0	994
LUBIRA HC III	Lubira	Sector Conditional Grant (Non-Wage)	0	3,484
NKOMBE HC II	Bumoozi	Sector Conditional Grant (Non-Wage)	0	994
Capital Purchases				
<i>Output : Health Centre Construction and Rehabilitation</i>			0	19,000
Item : 312101 Non-Residential Buildings				
Renovation of ward at Lubira HC III	Lubira Lubira HC III	District Discretionary Development Equalization Grant	0	19,000
<i>Programme : District Hospital Services</i>			0	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			0	0
Item : 312101 Non-Residential Buildings				
Completeion of maternity ward at Lubira HC III	Lubira Lubira HC III	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			18,006	0
<i>Programme : Rural Water Supply and Sanitation</i>			18,006	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			18,006	0
Item : 312104 Other Structures				
siting, drilling, casting, test pumping and Instalation of deep borehole	Buwooya Buyanga C	Sector Development Grant	18,006	0
LCIII : Ibulanku			2,227,111	1,041,617
Sector : Agriculture			0	430
Programme : Agricultural Extension Services			0	430
Lower Local Services				
Output : LLG Extension Services (LLS)			0	430
Item : 263101 LG Conditional grants (Current)				
Production and marketing grant extension	Ibulanku	Sector Conditional Grant (Non-Wage)	0	430
Sector : Works and Transport			0	9,716
Programme : District, Urban and Community Access Roads			0	9,716
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	9,716
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibulanku Roads	Ibulanku Ibulanku	Other Transfers from Central Government	0	9,716
Sector : Education			2,181,912	1,012,315
Programme : Pre-Primary and Primary Education			1,541,623	725,600
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,481,417	725,600
Item : 263366 Sector Conditional Grant (Wage)				
BUKOTEKA PRIMARY SCHOOL	Butende	Sector Conditional Grant (Wage)	74,444	37,701
BUMPINGU PRIMARY SCHOOL	Nsale	Sector Conditional Grant (Wage)	80,031	37,728
BUNIANTOLE PRIMARY SCHOOL	Bunyantole	Sector Conditional Grant (Wage)	83,502	39,457
BUESA MIXED PRIMARY SCHOOL	Ibaako	Sector Conditional Grant (Wage)	136,581	71,788
BUTENDE CoU PRIMARY SCHOOL	Butende	Sector Conditional Grant (Wage)	116,826	58,744
BUTENDE ISLAMIC PRIMARY SCHOOL	Butende	Sector Conditional Grant (Wage)	89,342	45,243
BUWABE PRIMARY SCHOOL	Nsale	Sector Conditional Grant (Wage)	64,960	36,137
GOOD HOPE PRIMARY SCHOOL	Ibaako	Sector Conditional Grant (Wage)	103,321	41,287

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IBAako PRIMARY SCHOOL	Ibaako	Sector Conditional Grant (Wage)	96,601	49,157
IBULANKU PRIMARY SCHOOL	Ibulanku	Sector Conditional Grant (Wage)	114,356	52,349
IDUDI MUSLIM PRIMARY SCHOOL	Ibulanku	Sector Conditional Grant (Wage)	136,369	58,664
MULANGA PRIMARY SCHOOL	Ibulanku	Sector Conditional Grant (Wage)	65,038	33,845
NAKIBEMBE PRIMARY SCHOOL	Nsale	Sector Conditional Grant (Wage)	67,591	42,147
NAKIVUMBI PRIMARY SCHOOL	Namiganda	Sector Conditional Grant (Wage)	83,531	51,301
NSAALE PRIMARY SCHOOL	Nsale	Sector Conditional Grant (Wage)	76,319	39,349
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukoteka	Butende	Sector Conditional Grant (Non-Wage)	0	0
Bumpingu	Nawansega	Sector Conditional Grant (Non-Wage)	0	0
Buniantole	Bunyantole	Sector Conditional Grant (Non-Wage)	0	0
Busesa	Ibaako	Sector Conditional Grant (Non-Wage)	0	0
Butende c/u	Butende	Sector Conditional Grant (Non-Wage)	0	0
Butende Islamic	Butende	Sector Conditional Grant (Non-Wage)	0	0
Buwaabe	Nawansega	Sector Conditional Grant (Non-Wage)	0	0
Good Hope	Ibaako	Sector Conditional Grant (Non-Wage)	0	0
Ibaako	Ibaako	Sector Conditional Grant (Non-Wage)	0	0
Ibulanku	Ibulanku	Sector Conditional Grant (Non-Wage)	0	0
Mulanga	Ibulanku	Sector Conditional Grant (Non-Wage)	0	0
Nakibembe	Nsale	Sector Conditional Grant (Non-Wage)	0	0
Nakivumbi	Namiganda	Sector Conditional Grant (Non-Wage)	0	0
Nsaale	Nsale	Sector Conditional Grant (Non-Wage)	0	0
BUKOTEKA PRIMARY SCHOOL	Butende	Sector Conditional Grant (Non-Wage)	5,329	1,915
BUMPINGU PRIMARY SCHOOL	Nsale	Sector Conditional Grant (Non-Wage)	6,454	2,063
BUNIANTOLE PRIMARY SCHOOL	Bunyantole	Sector Conditional Grant (Non-Wage)	5,118	1,777

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BUSESA MIXED PRIMARY SCHOOL	Ibaako	Sector Conditional Grant (Non-Wage)	10,560	3,818
BUTENDE CoU PRIMARY SCHOOL	Butende	Sector Conditional Grant (Non-Wage)	7,473	2,460
BUTENDE ISLAMIC PRIMARY SCHOOL	Butende	Sector Conditional Grant (Non-Wage)	6,061	1,920
BUWABE PRIMARY SCHOOL	Nsale	Sector Conditional Grant (Non-Wage)	6,280	1,915
GOOD HOPE PRIMARY SCHOOL	Ibaako	Sector Conditional Grant (Non-Wage)	5,269	1,292
IBAako PRIMARY SCHOOL	Ibaako	Sector Conditional Grant (Non-Wage)	5,020	1,834
IBULANKU PRIMARY SCHOOL	Ibulanku	Sector Conditional Grant (Non-Wage)	6,877	2,367
MULANGA PRIMARY SCHOOL	Ibulanku	Sector Conditional Grant (Non-Wage)	5,344	1,784
NAKIBEMBE PRIMARY SCHOOL	Nsale	Sector Conditional Grant (Non-Wage)	10,628	3,411
NAKIVUMBI PRIMARY SCHOOL	Namiganda	Sector Conditional Grant (Non-Wage)	8,152	2,419
NSAALE PRIMARY SCHOOL	Nsale	Sector Conditional Grant (Non-Wage)	4,038	1,727
Bukoteka ps	Butende Bukoteka	Sector Conditional Grant (Non-Wage)	0	0
Bumpingu primary school	Nawansega Bumpingu	Sector Conditional Grant (Non-Wage)	0	2,063
Buniantole	Buniantole Buniantole	Sector Conditional Grant (Non-Wage)	0	0
Busesa Mixed	Ibaako Busesa	Sector Conditional Grant (Non-Wage)	0	0
Butende c/u	Butende Butende	Sector Conditional Grant (Non-Wage)	0	0
Butende Islamic	Butende Butende	Sector Conditional Grant (Non-Wage)	0	0
Buwaabe	Nsale Buwaabe	Sector Conditional Grant (Non-Wage)	0	0
Good Hope	Ibaako Ibaako	Sector Conditional Grant (Non-Wage)	0	0
Ibaako	Ibaako Ibaako	Sector Conditional Grant (Non-Wage)	0	0
Ibulanku ps	Ibulanku Ibulanku	Sector Conditional Grant (Non-Wage)	0	0
Mulanga	Ibulanku Ibulanku	Sector Conditional Grant (Non-Wage)	0	0
Nakibembe ps	Nsale Nakibembe	Sector Conditional Grant (Non-Wage)	0	0
Nakivumbi ps	Namiganda Nakivumbi	Sector Conditional Grant (Non-Wage)	0	0
Nsaale ps	Nsale Nsaale	Sector Conditional Grant (Non-Wage)	0	0

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Capital Purchases				
Output : Latrine construction and rehabilitation			27,806	0
Item : 312101 Non-Residential Buildings				
construction of 5 stance pitlatrinne at Nakibembe p/s	Nsale	Sector Development Grant	27,806	0
Output : Provision of furniture to primary schools			32,400	0
Item : 312203 Furniture & Fixtures				
procurement of 54 desks for Butende Islamic p/s	Butende	Sector Development Grant	10,800	0
procurement of 54 desks for Mulanga p/s	Ibulanku	Sector Development Grant	10,800	0
procurement of 54 desks for Good Hope p/s	Ibaako	Sector Development Grant	10,800	0
Programme : Secondary Education			640,289	286,715
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			640,289	286,715
Item : 263366 Sector Conditional Grant (Wage)				
NKUUTU MEMORIAL SECONDARY SCHOOL	Ibaako	Sector Conditional Grant (Wage)	361,875	189,425
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugweri college	Ibaako	Sector Conditional Grant (Non-Wage)	0	0
Bugweri College school	Ibaako	Sector Conditional Grant (Non-Wage)	0	22,208
Nkutu Memorial ss	Ibaako	Sector Conditional Grant (Non-Wage)	0	0
Nkuutu memorial	Ibaako	Sector Conditional Grant (Non-Wage)	0	0
BUGWERI COLLEGE SCHOOL	Ibaako	Sector Conditional Grant (Non-Wage)	74,865	22,208
NKUUTU MEMORIAL SECONDARY SCHOOL	Ibaako	Sector Conditional Grant (Non-Wage)	203,549	75,082
Sector : Health			0	19,155
Programme : Primary Healthcare			0	19,155
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	4,843
Item : 263204 Transfers to other govt. units (Capital)				
BUKOTEKA HC II	Butende	Sector Conditional Grant (Non-Wage)	0	3,578
Ibulanku HC III	Ibulanku	Sector Conditional Grant (Non-Wage)	0	1,265
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	14,312

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Item : 263104 Transfers to other govt. units (Current)				
BUESA HC IV	Ibaako	Sector Conditional	0	12,324
	BUESA HC IV	Grant (Non-Wage)		
NAMIGANDA HC II	Ibulanku	Sector Conditional	0	994
	NAMIGANDA HC II	Grant (Non-Wage)		
NSALE HC II	Nsale	Sector Conditional	0	994
	NSALE HC II	Grant (Non-Wage)		
Sector : Water and Environment			45,200	0
Programme : Rural Water Supply and Sanitation			45,200	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			45,200	0
Item : 312104 Other Structures				
siting, drilling, casting, test pumping and Instalation of deep borehole	Ibaako	Sector Development ,	22,600	0
	Namiyangu	Grant		
siting, drilling, casting, test pumping and Instalation of deep borehole	Nsale	Sector Development ,	22,600	0
	Nsale	Grant		
LCIII : Igombe			640,475	366,901
Sector : Agriculture			0	530
Programme : Agricultural Extension Services			0	530
Lower Local Services				
Output : LLG Extension Services (LLS)			0	530
Item : 263101 LG Conditional grants (Current)				
Production and marketing grant	Igombe	Sector Conditional	0	530
		Grant (Non-Wage)		
Sector : Works and Transport			0	4,810
Programme : District, Urban and Community Access Roads			0	4,810
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	4,796
Item : 263367 Sector Conditional Grant (Non-Wage)				
Igombe Roads	Igombe	Other Transfers	0	4,796
	Igombe sub county	from Central Government		
Output : District Roads Maintainence (URF)			0	14
Item : 263367 Sector Conditional Grant (Non-Wage)				
walanga - Nawampendo 4kms	Kikunhu	Other Transfers	0	14
		from Central Government		
Sector : Education			640,475	353,442
Programme : Pre-Primary and Primary Education			575,513	330,725

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			561,713	279,062
Item : 263366 Sector Conditional Grant (Wage)				
BUBENGE PRIMARY SCHOOL	Bubenge	Sector Conditional Grant (Wage)	82,713	43,627
BULYANSIME MUSLIM PRIMARY SCHOOL	Igombe	Sector Conditional Grant (Wage)	66,466	33,775
BULYANSIME PRIMARY SCHOOL	Kikunhu	Sector Conditional Grant (Wage)	97,629	43,829
BUTALANGO PRIMARY SCHOOL	Igombe	Sector Conditional Grant (Wage)	53,146	34,785
MPIITA PRIMARY SCHOOL	Kikunhu	Sector Conditional Grant (Wage)	89,582	42,081
NAWAMPENDO PRIMARY SCHOOL	Walanga	Sector Conditional Grant (Wage)	77,249	33,362
WALANGA PRIMARY SCHOOL	Walanga	Sector Conditional Grant (Wage)	58,377	34,614
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulyansime muslim	Kikunhu	Sector Conditional Grant (Non-Wage)	0	0
Bulyansime p/s	Kikunhu	Sector Conditional Grant (Non-Wage)	0	0
Butalango	Igombe	Sector Conditional Grant (Non-Wage)	0	0
Mpita	Igombe	Sector Conditional Grant (Non-Wage)	0	0
Nawampendo	Kikunhu	Sector Conditional Grant (Non-Wage)	0	0
Walanga	Walanga	Sector Conditional Grant (Non-Wage)	0	0
BUBENGE PRIMARY SCHOOL	Bubenge	Sector Conditional Grant (Non-Wage)	5,276	2,112
BULYANSIME MUSLIM PRIMARY SCHOOL	Igombe	Sector Conditional Grant (Non-Wage)	4,371	1,620
BULYANSIME PRIMARY SCHOOL	Kikunhu	Sector Conditional Grant (Non-Wage)	7,209	2,300
BUTALANGO PRIMARY SCHOOL	Igombe	Sector Conditional Grant (Non-Wage)	3,480	1,156
MPIITA PRIMARY SCHOOL	Kikunhu	Sector Conditional Grant (Non-Wage)	6,190	2,077
NAWAMPENDO PRIMARY SCHOOL	Walanga	Sector Conditional Grant (Non-Wage)	4,559	1,618
WALANGA PRIMARY SCHOOL	Walanga	Sector Conditional Grant (Non-Wage)	5,465	2,105
Bubenge	Bubenge	Sector Conditional Grant (Non-Wage)	0	0
Bubenge ps	Bubenge	Sector Conditional Grant (Non-Wage)	0	0

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Bulyansime Muslim	Igombe Bulyansime	Sector Conditional Grant (Non-Wage)	0	0
Bulyansime ps	Igombe Bulyansime	Sector Conditional Grant (Non-Wage)	0	0
Butalango	Igombe Butalango	Sector Conditional Grant (Non-Wage)	0	0
Mpiita ps	Kikunhu Mpiita	Sector Conditional Grant (Non-Wage)	0	0
Nawampendo	Bubenge Nawampendo	Sector Conditional Grant (Non-Wage)	0	0
Walanga ps	Bubenge Walanga	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Classroom construction and rehabilitation			3,000	51,663
Item : 312101 Non-Residential Buildings				
Payment of retention for construction of a 2 classroom block at Bubenge p/s	Bubenge	Sector Development Grant	3,000	51,663
Output : Provision of furniture to primary schools			10,800	0
Item : 312203 Furniture & Fixtures				
procurement of 54 desks for Bubenge p/s	Bubenge	Sector Development Grant	10,800	0
Programme : Secondary Education			64,962	22,717
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			64,962	22,717
Item : 263367 Sector Conditional Grant (Non-Wage)				
Menya zirabamuzaale	Igombe	Sector Conditional Grant (Non-Wage)	0	0
Menya Zirabamuzaale ss	Igombe	Sector Conditional Grant (Non-Wage)	0	0
MENYA-ZIRABAMUZALE S.S	Kikunhu	Sector Conditional Grant (Non-Wage)	64,962	22,717
Sector : Health			0	8,119
Programme : Primary Healthcare			0	8,119
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	3,641
Item : 263204 Transfers to other govt. units (Capital)				
BULYANSIME HC II	Kikunhu BULYANSIME HC II	Sector Conditional Grant (Non-Wage)	0	3,641
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	4,478
Item : 263104 Transfers to other govt. units (Current)				
BUBENGE HC II	Bubenge BUBENGE HC II	Sector Conditional Grant (Non-Wage)	0	994

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IGOMBE HC III	Igombe IGOMBE HC III	Sector Conditional Grant (Non-Wage)	0	3,484
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Drilling, casting and installation deep boreholes	Igombe Bubinga	Sector Development Grant	0	0
siting and drilling of rolled boreholes and supervision monitoring	Kikunhu Kikunhu	Sector Development Grant	0	0
LCIII : Makuutu			1,240,956	548,312
Sector : Agriculture			15,000	430
Programme : Agricultural Extension Services			0	430
Lower Local Services				
Output : LLG Extension Services (LLS)			0	430
Item : 263101 LG Conditional grants (Current)				
Production and marketing grant extension	Makuutu	Sector Conditional Grant (Non-Wage)	0	430
Programme : District Production Services			15,000	0
Capital Purchases				
Output : Slaughter slab construction			15,000	0
Item : 312104 Other Structures				
Construction of a slaughter slab	Kigulamo	Sector Development Grant	0	0
Not Specified	Makuutu	Sector Conditional Grant (Wage)	15,000	0
Sector : Works and Transport			149,472	7,896
Programme : District, Urban and Community Access Roads			149,472	7,896
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	7,831
Item : 263367 Sector Conditional Grant (Non-Wage)				
Makuutu roads	Makuutu makuutu Sub county	Other Transfers from Central Government	0	7,831
Output : District Roads Maintenance (URF)			149,472	65
Item : 263367 Sector Conditional Grant (Non-Wage)				
periodic maintenance of Bulyansime-Nondwe-makuutu 12.3km and routine manual maintenance in the district	Makuutu	Other Transfers from Central Government	149,472	65

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Sector : Education			1,076,484	535,507
Programme : Pre-Primary and Primary Education			813,866	427,794
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			803,066	397,076
Item : 263366 Sector Conditional Grant (Wage)				
BUNALWENYI PRIMARY SCHOOL	Makuutu	Sector Conditional Grant (Wage)	114,450	60,943
BUSIIMO PRIMARY SCHOOL	Kasozi	Sector Conditional Grant (Wage)	131,830	63,329
KIGULAMO PRIMARY SCHOOL	Kigulamo	Sector Conditional Grant (Wage)	66,739	32,888
MAKANDWA PRIMARY SCHOOL	Makandwa	Sector Conditional Grant (Wage)	84,127	36,842
MAKUUTU PRIMARY SCHOOL	Makuutu	Sector Conditional Grant (Wage)	72,034	39,542
NABWEYA PRIMARY SCHOOL	Makandwa	Sector Conditional Grant (Wage)	69,630	35,297
NAITANDU PRIMARY SCHOOL	Kigulamo	Sector Conditional Grant (Wage)	72,102	34,693
NAMAVUNDU PRIMARY SCHOOL	Kasozi	Sector Conditional Grant (Wage)	79,504	40,612
WALUTABA PRIMARY SCHOOL	Makuutu	Sector Conditional Grant (Wage)	49,719	31,620
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunalwenyi	Makuutu	Sector Conditional Grant (Non-Wage)	0	0
Busiimo	Kasozi	Sector Conditional Grant (Non-Wage)	0	0
Kigulamo	Kigulamo	Sector Conditional Grant (Non-Wage)	0	0
Makandwa	Makandwa	Sector Conditional Grant (Non-Wage)	0	0
Makuutu	Makuutu	Sector Conditional Grant (Non-Wage)	0	0
Nabweya	Makandwa	Sector Conditional Grant (Non-Wage)	0	0
Naitandu	Makuutu	Sector Conditional Grant (Non-Wage)	0	0
Namavundu	Kasozi	Sector Conditional Grant (Non-Wage)	0	0
walutaba	Kasozi	Sector Conditional Grant (Non-Wage)	0	0
BUNALWENYI PRIMARY SCHOOL	Makuutu	Sector Conditional Grant (Non-Wage)	10,862	3,468
BUSIIMO PRIMARY SCHOOL	Kasozi	Sector Conditional Grant (Non-Wage)	10,462	3,673
KIGULAMO PRIMARY SCHOOL	Kigulamo	Sector Conditional Grant (Non-Wage)	6,401	2,186

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MAKANDWA PRIMARY SCHOOL	Makandwa	Sector Conditional Grant (Non-Wage)	7,745	2,560
MAKUUTU PRIMARY SCHOOL	Makuutu	Sector Conditional Grant (Non-Wage)	5,858	2,008
NABWEYA PRIMARY SCHOOL	Makandwa	Sector Conditional Grant (Non-Wage)	4,423	1,689
NAITANDU PRIMARY SCHOOL	Kigulamo	Sector Conditional Grant (Non-Wage)	5,842	1,932
NAMAVUNDU PRIMARY SCHOOL	Kasozzi	Sector Conditional Grant (Non-Wage)	6,409	2,253
WALUTABA PRIMARY SCHOOL	Makuutu	Sector Conditional Grant (Non-Wage)	4,929	1,542
Bunalwenyi	Makuutu Bunalwenyi	Sector Conditional Grant (Non-Wage)	0	0
Busiimo ps	Kasozzi Busiimo	Sector Conditional Grant (Non-Wage)	0	0
Kigulamo	Kigulamo Kigulamo	Sector Conditional Grant (Non-Wage)	0	0
Makandwa	Makandwa Makandwa	Sector Conditional Grant (Non-Wage)	0	0
Nabweya ps	Makandwa Makandwa	Sector Conditional Grant (Non-Wage)	0	0
Makuutu ps	Makuutu Makuutu	Sector Conditional Grant (Non-Wage)	0	0
Naitandu ps	Kigulamo Naitandu	Sector Conditional Grant (Non-Wage)	0	0
Namavundu	Kasozzi Namavundu	Sector Conditional Grant (Non-Wage)	0	0
Walutaba ps	Makuutu Walutaba	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Classroom construction and rehabilitation			0	30,718
Item : 312101 Non-Residential Buildings				
payment of retention for construction of staffhouse at Mbigiti technical institute	Makuutu Makuutu	Sector Development Grant	0	0
Construction of twin workshop at Mbigiti memorial and payment of retention and completion at Busembatia p/s trs house	Makuutu Mbigiti memorial institute	Sector Development Grant	0	30,718
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Makandwa primary school	Makandwa	District Discretionary Development Equalization Grant	0	0
Output : Provision of furniture to primary schools			10,800	0
Item : 312203 Furniture & Fixtures				

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procurement of 54 desks for Busiimo p/s	Kasozi	Sector Development Grant	10,800	0
Programme : Secondary Education			262,618	107,713
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			262,618	107,713
Item : 263366 Sector Conditional Grant (Wage)				
MAKUUTU SEED SECONDARY SCHOOL	Makuutu	Sector Conditional Grant (Wage)	148,008	76,752
Item : 263367 Sector Conditional Grant (Non-Wage)				
makuutu seed	Makuutu	Sector Conditional Grant (Non-Wage)	0	0
Makuutu seed ss	Makuutu	Sector Conditional Grant (Non-Wage)	0	0
Teen Missions SS Bunalwenyi	Makuutu	Sector Conditional Grant (Non-Wage)	0	0
MAKUUTU SEED SECONDARY SCHOOL	Makuutu	Sector Conditional Grant (Non-Wage)	42,533	15,335
TEEN MISSION INTERNATIONAL	Kasozi	Sector Conditional Grant (Non-Wage)	72,076	15,626
Sector : Health			0	4,478
Programme : Primary Healthcare			0	4,478
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	4,478
Item : 263104 Transfers to other govt. units (Current)				
KASOZI HC II	Kasozi	Sector Conditional Grant (Non-Wage)	0	994
MAKUUTU HC III	Makuutu	Sector Conditional Grant (Non-Wage)	0	3,484
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Drilling, casting and installation of deep borehole	Kasozi Bukose	Sector Development Grant	0	0
LCIII : Namalembe			958,897	457,458
Sector : Agriculture			0	430
Programme : Agricultural Extension Services			0	430
Lower Local Services				
Output : LLG Extension Services (LLS)			0	430

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Item : 263101 LG Conditional grants (Current)				
production and marketing grant extension	Namalembe	Sector Conditional Grant (Non-Wage)	0	430
Sector : Works and Transport			6,324	6,702
Programme : District, Urban and Community Access Roads			6,324	6,702
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,324	6,702
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namalembe	Namalembe	Other Transfers from Central Government	6,324	6,702
Roads maintenance	Namalembe Namalembe	Other Transfers from Central Government	0	0
Sector : Education			929,973	446,079
Programme : Pre-Primary and Primary Education			929,973	446,079
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			929,973	446,079
Item : 263366 Sector Conditional Grant (Wage)				
IDINDA PRIMARY SCHOOL	Idinda	Sector Conditional Grant (Wage)	125,811	52,279
MINANI PRIMARY SCHOOL	Minani	Sector Conditional Grant (Wage)	132,613	69,409
NAIGOMBWA PRIMARY SCHOOL	Namalembe	Sector Conditional Grant (Wage)	147,212	68,731
NAMALEMBA PRIMARY SCHOOL	Namalembe	Sector Conditional Grant (Wage)	142,445	65,557
NAMUNYUMYA GIRLS PRIMARY SCHOOL	Namunyumya	Sector Conditional Grant (Wage)	90,531	49,252
NAMUNYUMYA MIXED PRIMARY SCHOOL	Namalembe	Sector Conditional Grant (Wage)	116,882	53,118
NAWANGISA PRIMARY SCHOOL	Namalembe	Sector Conditional Grant (Wage)	116,900	68,086
Item : 263367 Sector Conditional Grant (Non-Wage)				
Idinda	Idinda	Sector Conditional Grant (Non-Wage)	0	0
Minani	Minani	Sector Conditional Grant (Non-Wage)	0	0
Naigombwa	Namalembe	Sector Conditional Grant (Non-Wage)	0	0
Namalembe	Namalembe	Sector Conditional Grant (Non-Wage)	0	0
Namunyumya Girls	Namunyumya	Sector Conditional Grant (Non-Wage)	0	0

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Namunyumya ps	Namunyumya	Sector Conditional Grant (Non-Wage)	0	0
Nawangisa	Namunyumya	Sector Conditional Grant (Non-Wage)	0	0
IDINDA PRIMARY SCHOOL	Idinda	Sector Conditional Grant (Non-Wage)	7,594	2,621
MINANI PRIMARY SCHOOL	Minani	Sector Conditional Grant (Non-Wage)	8,477	2,793
NAMIGOMBWA PRIMARY SCHOOL	Namalemba	Sector Conditional Grant (Non-Wage)	9,217	3,692
NAMALEMBA PRIMARY SCHOOL	Namalemba	Sector Conditional Grant (Non-Wage)	8,024	2,866
NAMUNYUMYA GIRLS PRIMARY SCHOOL	Namunyumya	Sector Conditional Grant (Non-Wage)	6,612	1,708
NAMUNYUMYA MIXED PRIMARY SCHOOL	Namalemba	Sector Conditional Grant (Non-Wage)	9,262	3,061
NAWANGISA PRIMARY SCHOOL	Namalemba	Sector Conditional Grant (Non-Wage)	8,394	2,904
Idinda	Idinda Idinda	Sector Conditional Grant (Non-Wage)	0	0
Minani ps	Minani Minani	Sector Conditional Grant (Non-Wage)	0	0
Naigombwa ps	Namalemba Namalemba	Sector Conditional Grant (Non-Wage)	0	0
Namalemba	Namalemba Namalemba	Sector Conditional Grant (Non-Wage)	0	0
Namunyumya ps	Namunyumya Namunyumya	Sector Conditional Grant (Non-Wage)	0	0
St. Michael Namunyumya Girls	Namunyumya Namunyumya	Sector Conditional Grant (Non-Wage)	0	0
Nawangisa ps	Namalemba Nawangisa	Sector Conditional Grant (Non-Wage)	0	0
Sector : Health			0	4,247
Programme : Primary Healthcare			0	4,247
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	1,265
Item : 263204 Transfers to other govt. units (Capital)				
NAMALEMBA HC II	Namalemba Namalemba HC II	Sector Conditional Grant (Non-Wage)	0	1,265
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,982
Item : 263104 Transfers to other govt. units (Current)				
IDINDA HC II	Idinda IDINDA HC II	Sector Conditional Grant (Non-Wage)	0	994
NAMUNYUMYA HC II	Namunyumya NAMUNYUMYA HC II	Sector Conditional Grant (Non-Wage)	0	994

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NAWANGISA HC II	Namalembe NAWANGISA HC II	Sector Conditional Grant (Non-Wage)	0	994
Sector : Water and Environment			22,600	0
<i>Programme : Rural Water Supply and Sanitation</i>			22,600	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			22,600	0
Item : 312104 Other Structures				
siting, drilling, casting, test pumping and Instalation of deep borehole	Namalembe Bulugodha	Sector Development Grant	22,600	0
LCIII : Central Division			249,084	282,215
Sector : Education			226,393	78,555
<i>Programme : Secondary Education</i>			226,393	78,555
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			226,393	78,555
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakavule college	Nakavule	Sector Conditional Grant (Non-Wage)	0	50,615
Nakavule college school	Nakavule	Sector Conditional Grant (Non-Wage)	0	0
Savana Highland college	Nabidhonga	Sector Conditional Grant (Non-Wage)	0	0
NAKAVULE COLLEGE	Nakavule	Sector Conditional Grant (Non-Wage)	138,955	50,615
SAVANAH HIGHLAND COLLEGE	Nabidhonga	Sector Conditional Grant (Non-Wage)	87,438	27,940
Sector : Health			0	169,134
<i>Programme : Primary Healthcare</i>			0	2,480
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			0	2,480
Item : 263204 Transfers to other govt. units (Capital)				
IGANGA UMSC CLINIC HC III	Nabidhonga IGANGA UMSC CLINIC HC III	Sector Conditional Grant (Non-Wage)	0	2,480
<i>Programme : District Hospital Services</i>			0	166,654
Lower Local Services				
<i>Output : District Hospital Services (LLS.)</i>			0	166,654
Item : 263104 Transfers to other govt. units (Current)				
IGANGA HOSPITAL	Nakavule IGANGA HOSPITAL	Sector Conditional Grant (Non-Wage)	0	166,654

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Sector : Water and Environment			22,692	25,526
Programme : Rural Water Supply and Sanitation			22,692	25,526
Capital Purchases				
Output : Construction of public latrines in RGCs			22,692	814
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring and supervision of renovation works	Nabidhonga district administration & water office	Sector Development Grant	4,215	814
Item : 312101 Non-Residential Buildings				
Renovation of water borne toilets	Nabidhonga District head quarters & water office	Sector Development Grant	15,177	0
minor repairs at office	Nabidhonga iganga water office	Sector Development Grant	3,300	0
Output : Borehole drilling and rehabilitation			0	24,712
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, supervision and appraisal of works on drilling	Nabidhonga on sites to be drilled	Sector Development Grant	0	13,761
Item : 312104 Other Structures				
Retention for Maa technologies, LHM and Agoola	Nabidhonga sites drilled and boreholes rehabilitated 2016/17	Sector Development Grant	0	10,951
Sector : Public Sector Management			0	9,000
Programme : Local Government Planning Services			0	9,000
Capital Purchases				
Output : Administrative Capital			0	9,000
Item : 312104 Other Structures				
completeion of fencing of the planning unit	Nabidhonga	District Discretionary Development Equalization Grant	0	0
Item : 312201 Transport Equipment				
motor cycle	Nabidhonga	District Discretionary Development Equalization Grant	0	6,000
Item : 312203 Furniture & Fixtures				
procurement of furniture	Nabidhonga	District Discretionary Development Equalization Grant	0	0

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Item : 312211 Office Equipment				
Desk top computer set	Nabidhonga	District Discretionary Development Equalization Grant	0	3,000
LCIII : Northern Division			0	18,000
Sector : Education			0	18,000
Programme : Skills Development			0	18,000
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			0	18,000
Item : 263366 Sector Conditional Grant (Wage)				
Pioneer Technical Institute	NKONO	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pioneer Technical Institute	NKONO	Sector Conditional Grant (Non-Wage)	0	18,000
Sector : Health			0	0
Programme : Primary Healthcare			0	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	0
Item : 263204 Transfers to other govt. units (Capital)				
FAMILY PLANNING ASSOCIATION OF UGANDA	NKONO FAMILY PLANNING ASSOCIATION OF UGANDA	Sector Conditional Grant (Non-Wage)	0	0