
Vote:510 Iganga District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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 2018/19. 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: 30/09/2019

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

Vote:510 Iganga District**Quarter3****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	217,855	52%
Discretionary Government Transfers	2,592,988	2,073,167	80%
Conditional Government Transfers	29,244,363	22,280,440	76%
Other Government Transfers	3,685,782	3,146,587	85%
Donor Funding	1,906,000	1,368,262	72%
Total Revenues shares	37,851,933	29,086,312	77%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	86,588	58,428	58,163	67%	67%	100%
Internal Audit	44,393	31,321	31,321	71%	71%	100%
Administration	6,005,202	4,724,225	4,684,199	79%	78%	99%
Finance	332,823	228,061	214,627	69%	64%	94%
Statutory Bodies	594,946	419,641	353,839	71%	59%	84%
Production and Marketing	2,617,972	2,004,516	1,678,469	77%	64%	84%
Health	7,403,686	5,517,115	5,488,174	75%	74%	99%
Education	17,945,103	13,508,082	12,498,644	75%	70%	93%
Roads and Engineering	842,124	627,722	475,936	75%	57%	76%
Water	565,715	566,899	445,575	100%	79%	79%
Natural Resources	89,352	67,786	33,280	76%	37%	49%
Community Based Services	1,324,028	1,332,516	1,311,996	101%	99%	98%
Grand Total	37,851,933	29,086,312	27,274,223	77%	72%	94%
<i>Wage</i>	<i>19,974,830</i>	<i>15,027,657</i>	<i>15,027,657</i>	<i>75%</i>	<i>75%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>13,732,122</i>	<i>10,451,526</i>	<i>9,644,378</i>	<i>76%</i>	<i>70%</i>	<i>92%</i>
<i>Domestic Devt</i>	<i>2,238,981</i>	<i>2,238,866</i>	<i>1,234,648</i>	<i>100%</i>	<i>55%</i>	<i>55%</i>
<i>Donor Devt</i>	<i>1,906,000</i>	<i>1,368,262</i>	<i>1,367,540</i>	<i>72%</i>	<i>72%</i>	<i>100%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The district has cumulatively realized 77% of the budget. other government transfer and Discretionary government transfer both realized 84% and 80% respectively. for discretionary was because of the Ministry of Finance policy to disburse all development grants within the first three quarters of the FY. and other government transfer because the ministry of agriculture released all development grant.

LRR cumulatively LRR has performed to 62%, with LST performed very good at 109% for this was because of the new staff that were recruited in the district. Market charges and land fees also performed at 33% and 21% respectively. for market charges was because of the effort put in by the parish chiefs and land fees was because of the extension of the lease for the land that the district had allocated to developers. However other sources performed very poor because most of the sub counties could not bank the money because all the banked local was garnished on account due to court cases..

Central government transfers. Discretionary government transfer performed cumulatively at 80%. DDEG at 100% this is because of the ministry of Finance's policy of transferring all the development grant in the first three quarters of the FY. However other sources performed at 75% as planned.

Conditional government transfers

Cumulatively performed at 76%. sector development and transitional development, pension arrears and salary Arrears all performed at 100% because the for development grants and transitional grant was because of the policy of releasing development grants in the first three quarters of the FY. However all other sources performed as planned.

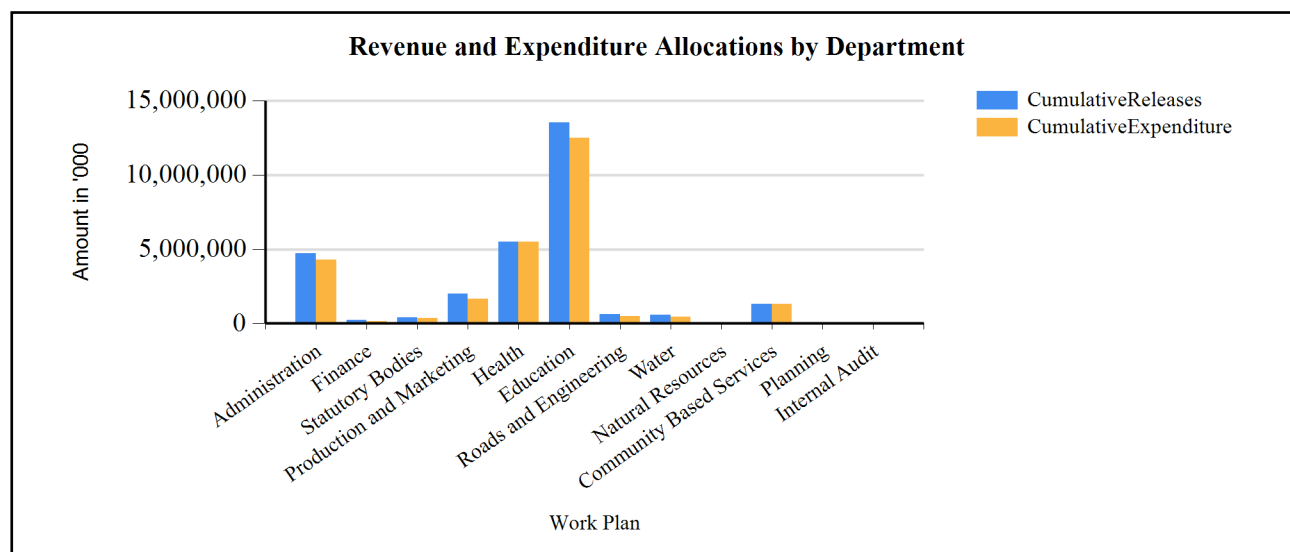
Other Government Transfer

These sources performed at 84% with UWEP at 202% and support to PLE at 100%. for UWEP it was because many assessment group last FY did not benefit as a result of delays to disburse the funds. for PLE was because this activity was conducted the last November of this FY. However vegetable oil project did not release funds due to delays by the mother ministry to disburse the funds to the district.

External financing. these sources performed well with UNICEF and JHPIEGO at 95% and 55% respectively. other donor did not remit the funds.

Of the funds received the district transferred all to departments save for the LRR.

G1: Graph on the revenue and expenditure performance by Department



Vote:510 Iganga District**Quarter3****Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	422,800	217,855	52 %
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2a.Discretionary Government Transfers	2,592,988	2,073,167	80 %
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2b.Conditional Government Transfers	29,244,363	22,280,440	76 %
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2c. Other Government Transfers	3,685,782	3,146,587	85 %
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3. Donor Funding	1,906,000	1,368,262	72 %
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Total Revenues shares	37,851,933	29,086,312	77 %

Cumulative Performance for Locally Raised Revenues

Cumulatively locally raised revenue has performed to 52%, Local service tax performed very good at 109% and this was because of the new staff that were recruited in the district. Market charges and land fees also performed at 33% and 21% respectively and for market charges was because of the efforts put by the parish chief and land fee because of the extension of the lease to for the land that the district allocated to developers. However other sources performed very poor. This was because the most of the sub counties could not bank the money cause all the banked local revenue was garnished on account due to court cases. Of the collected funds no allocate to departments was done due the garnishing as stated above

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

These sources performed at 84% with UWEP performing at 202% and Support to PLE(UNEB) performing at 100% for UWEP it was because many assessed groups last FY did not benefit cause funds were not released and all were forwarded to this FY, for PLE funds is because these funds were for a one-off activity which was conducted in November of this FY. However, Vegetable oil project did not release funds due delays by the ministry of Agriculture to disburse the funds to the district.

Cumulative Performance for Donor Funding

This source performed cumulatively at 72% with UNICEF and JHPIEGO both performing at 95% and 55% respectively. Other partners have not released funding and this just because of delay from the donor side to release funds

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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	133,139	126,899	95 %	33,285	66,204	199 %
District Production Services	2,467,425	1,542,095	62 %	616,856	1,208,440	196 %
District Commercial Services	17,409	9,475	54 %	4,352	2,475	57 %
Sub- Total	2,617,972	1,678,469	64 %	654,493	1,277,119	195 %
Sector: Works and Transport						
District, Urban and Community Access Roads	740,294	448,858	61 %	185,073	115,478	62 %
District Engineering Services	101,830	27,078	27 %	25,457	6,331	25 %
Sub- Total	842,124	475,936	57 %	210,530	121,809	58 %
Sector: Education						
Pre-Primary and Primary Education	11,121,139	7,848,886	71 %	2,834,059	2,769,085	98 %
Secondary Education	4,774,687	3,221,894	67 %	1,352,096	1,151,400	85 %
Skills Development	1,787,770	1,273,191	71 %	514,592	514,599	100 %
Education & Sports Management and Inspection	259,541	154,673	60 %	65,701	46,482	71 %
Special Needs Education	1,966	0	0 %	491	0	0 %
Sub- Total	17,945,103	12,498,644	70 %	4,766,940	4,481,566	94 %
Sector: Health						
Primary Healthcare	2,109,241	1,531,141	73 %	527,310	678,883	129 %
District Hospital Services	363,316	248,378	68 %	90,829	88,328	97 %
Health Management and Supervision	4,931,129	3,708,656	75 %	1,232,782	1,242,691	101 %
Sub- Total	7,403,686	5,488,174	74 %	1,850,921	2,009,903	109 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	565,715	445,575	79 %	141,428	361,931	256 %
Natural Resources Management	89,352	33,280	37 %	22,338	10,412	47 %
Sub- Total	655,067	478,855	73 %	163,766	372,343	227 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,324,028	1,311,996	99 %	331,007	451,384	136 %
Sub- Total	1,324,028	1,311,996	99 %	331,007	451,384	136 %
Sector: Public Sector Management						
District and Urban Administration	6,005,202	4,684,199	78 %	1,517,241	1,707,822	113 %
Local Statutory Bodies	594,946	353,839	59 %	148,737	112,041	75 %
Local Government Planning Services	86,588	58,163	67 %	21,647	16,544	76 %
Sub- Total	6,686,736	5,096,201	76 %	1,687,625	1,836,408	109 %
Sector: Accountability						
Financial Management and Accountability(LG)	332,823	214,627	64 %	83,206	45,628	55 %
Internal Audit Services	44,393	31,321	71 %	11,098	10,138	91 %

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	<i>Sub- Total</i>	377,215	245,949	65 %	94,304	55,766	59 %
Grand Total		37,851,933	27,274,223	72 %	9,759,587	10,606,298	109 %

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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	5,679,088	4,398,214	77%	1,419,772	1,524,634	107%
District Unconditional Grant (Non-Wage)	89,353	98,439	110%	22,338	27,130	121%
District Unconditional Grant (Wage)	645,796	465,392	72%	161,449	157,198	97%
General Public Service Pension Arrears (Budgeting)	187,994	187,994	100%	46,998	0	0%
Gratuity for Local Governments	1,511,472	1,133,604	75%	377,868	377,868	100%
Locally Raised Revenues	162,676	139,705	86%	40,669	106,902	263%
Multi-Sectoral Transfers to LLGs_NonWage	190,922	95,461	50%	47,730	47,730	100%
Pension for Local Governments	2,812,392	2,206,449	78%	703,098	800,253	114%
Salary arrears (Budgeting)	48,750	48,750	100%	12,188	0	0%
Urban Unconditional Grant (Wage)	29,733	22,419	75%	7,433	7,552	102%
Development Revenues	326,114	326,011	100%	97,469	108,999	112%
District Discretionary Development Equalization Grant	38,719	38,626	100%	9,680	13,204	136%
Multi-Sectoral Transfers to LLGs_Gou	287,395	287,385	100%	87,790	95,795	109%
Total Revenues shares	6,005,202	4,724,225	79%	1,517,241	1,633,633	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	675,529	487,811	72%	168,882	164,750	98%
Non Wage	5,003,559	3,870,377	77%	1,250,890	1,416,751	113%
Development Expenditure						
Domestic Development	326,114	326,011	100%	97,469	126,321	130%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,005,202	4,684,199	78%	1,517,241	1,707,822	113%

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C: Unspent Balances			
Recurrent Balances	40,026	1%	
Wage	0		
Non Wage	40,026		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	40,026	1%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively realized shs 4,724,224,000 which is 79% of the planned revenue of shs 6,005,202,000 with un conditional grant cumulatively at 110% and this is because of the pressing demand on court awarded and several litigation in the district. Salary arrears and pension Arrears both at 100 because these are arrears carried forward from last FY and are paid in the first and second quarter of the FY.

In the quarter under review the department realized 107 of the planned revenue of shs 1,517,2.LRR also performed at 263% because all the collected revenue were furnished on account before being disbursed to department..

Reasons for unspent balances on the bank account

The unspent balance of shs 40,026,000 was funds reserved on account for court case that are ongoing

Highlights of physical performance by end of the quarter

The department attended to court case, made consultations with ministries agencies and departments, inspected the implementation of government projects and programs with the district, paid salaries and wage, paid pension to former staff, verified the payroll, offered backup support to sub county administrative

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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	327,823	228,061	70%	81,956	59,062	72%
District Unconditional Grant (Non-Wage)	97,948	74,171	76%	24,487	31,482	129%
District Unconditional Grant (Wage)	110,320	82,740	75%	27,580	27,580	100%
Locally Raised Revenues	38,856	14,650	38%	9,714	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	80,699	56,500	70%	20,175	0	0%
Development Revenues	5,000	0	0%	1,250	0	0%
District Discretionary Development Equalization Grant	5,000	0	0%	1,250	0	0%
Total Revenues shares	332,823	228,061	69%	83,206	59,062	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,320	82,740	75%	27,580	27,580	100%
Non Wage	217,503	131,887	61%	54,376	18,049	33%
Development Expenditure						
Domestic Development	5,000	0	0%	1,250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	332,823	214,627	64%	83,206	45,628	55%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		13,434				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		13,434	6%			

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Summary of Workplan Revenues and Expenditure by Source

Out of the expected quarterly revenue of shs 83,206,000, the department realized shs 59062,000 which was 71% attainment. Un conditional grant non wage performed at 129% because the department had high demand to procure stationary for official use. The LLGs mult sect oral transfers was not effected because the LLG did not collect the LLR which was to be bank and remitted to them. All the local revenue that was collected was spent on court cases

Reasons for unspent balances on the bank account

The unspent balance of shs 13,434,000 is funds for ongoing activities including fuel for the IFMS generator, apartt of it was for stationary supplies to sub counties.

Highlights of physical performance by end of the quarter

The department prepared the half annual financial report, posted books of accounts, processed salaries and wages in the IFMS , paid pension and gratuity for the retired staff.

The department effected EFTs for all payments, warranted all funds for spending, prepared and presented the draft budget to DEC for laying before council

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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	594,946	419,641	71%	148,737	124,561	84%
District Unconditional Grant (Non-Wage)	341,549	277,666	81%	85,387	77,236	90%
District Unconditional Grant (Wage)	189,300	141,975	75%	47,325	47,325	100%
Locally Raised Revenues	64,097	0	0%	16,024	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	594,946	419,641	71%	148,737	124,561	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	189,300	141,975	75%	47,325	47,325	100%
Non Wage	405,646	211,864	52%	101,412	64,716	64%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	594,946	353,839	59%	148,737	112,041	75%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		65,802				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		65,802	16%			

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Summary of Workplan Revenues and Expenditure by Source

The department received shs 124,561,000 of the planned shs 148,737,000 which is 84% of the planned. where as wage performed at 100% the rest of other sources performed bellow. LRR performed at 0% because all the collected local revenues were furnished on general fund accounts before being transferred on spending accounts. District unconditional grant non wage performed at 90% because of prioritizing court payments.

Of the funds received the department spent shs 112,041,000 leaving unspent balance of shs 65,802,000 which accumulated funds for the local council one monthly payment

Reasons for unspent balances on the bank account

The unspent of shs 65,802,000= was accumulated funds meant to pay LC1 political leaders and this will be due for June

Highlights of physical performance by end of the quarter

1. Conducted 2 council meetings for Budget lay and approval
2. conducted the four committee meetings,
3. held 2 land board meeting and handled land lease extension , over 63 files were held.
4. reviewed internal audit report by PAC,
5. DSC handled disciplinary case, confirmed staff, held interviews for the new staff hence over 134 files were handled
6. Contracts committee held meeting, evaluated bids for the award of contracts.
7. DEC performed the oversight role and monitoring of district activities

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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	2,508,794	1,895,338	76%	627,199	1,214,867	194%
District Unconditional Grant (Non-Wage)	3,120	0	0%	780	0	0%
District Unconditional Grant (Wage)	133,344	100,008	75%	33,336	33,336	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	1,692,973	1,289,287	76%	423,243	1,010,166	239%
Sector Conditional Grant (Non-Wage)	237,141	177,856	75%	59,285	59,285	100%
Sector Conditional Grant (Wage)	432,216	328,187	76%	108,054	112,080	104%
Development Revenues	109,178	109,178	100%	27,295	36,393	133%
Sector Development Grant	109,178	109,178	100%	27,295	36,393	133%
Total Revenues shares	2,617,972	2,004,516	77%	654,493	1,251,260	191%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	565,560	428,196	76%	141,390	145,416	103%
Non Wage	1,943,234	1,166,059	60%	485,809	1,047,488	216%
Development Expenditure						
Domestic Development	109,178	84,215	77%	27,294	84,215	309%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,617,972	1,678,469	64%	654,493	1,277,119	195%
C: Unspent Balances						
Recurrent Balances		301,084	16%			
Wage		0				
Non Wage		301,084				
Development Balances		24,963	23%			
Domestic Development		24,963				
Donor Development		0				
Total Unspent		326,047	16%			

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Summary of Workplan Revenues and Expenditure by Source

The department received shs 1,251,260,000 for the quarter. This was 191% of the planned revenue for the quarter. The over performance was due to the remittance from the center for the Nutrition and Agriculture Cluster Development projects whose funds were above 239% of the planned for the whole financial year. This was because the ministry released almost all the nutrition funds in one quarter.

However, despite the over performance, the department did not realize the funds for district allocation and local revenue and this was because all the local revenues collected were gunished on the general fund account before being allocated to department and the unconditional grant was more allocated to settle other court debts. This was due to the financial deficit the district was in during the quarter following the garnishment of the district funds in the first quarter and hence for the subsequent quarters the district had to prioritise activities to implement. The recurrent and development funds under conditional grants from the center performed at 100%.

Reasons for unspent balances on the bank account

The unspent balance of shs 301,084,000. Some development projects are still ongoing like construction of a marketing stall and supply of tse tse fly traps for development and the recurrent shs 301,084,000 is money for nutrition project are yet to be utilized because the funds which were disbursed were sent late and yet they were for more than 50% of the funds meant for the whole financial year.

Highlights of physical performance by end of the quarter

2000 farmers were enrolled for the subsidy system under ACDP project and benefited from the subsidy.

10 businesses were registered.

5 cooperative groups were also registered.

12196 animals were vaccinated.

1 slaughter slab was constructed.

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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	5,413,570	4,064,076	75%	1,353,392	1,357,291	100%
Sector Conditional Grant (Non-Wage)	514,441	384,578	75%	128,610	127,358	99%
Sector Conditional Grant (Wage)	4,899,128	3,679,498	75%	1,224,782	1,229,933	100%
Development Revenues	1,990,116	1,453,039	73%	497,529	574,563	115%
District Discretionary Development Equalization Grant	30,000	30,661	102%	7,500	0	0%
External Financing	1,906,000	1,368,262	72%	476,500	556,525	117%
Sector Development Grant	54,116	54,116	100%	13,529	18,039	133%
Total Revenues shares	7,403,686	5,517,115	75%	1,850,921	1,931,854	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,899,128	3,679,498	75%	1,224,782	1,229,933	100%
Non Wage	514,441	384,578	75%	128,610	127,406	99%
Development Expenditure						
Domestic Development	84,116	56,558	67%	21,029	38,039	181%
Donor Development	1,906,000	1,367,540	72%	476,500	614,525	129%
Total Expenditure	7,403,686	5,488,174	74%	1,850,921	2,009,903	109%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		28,941	2%			
Domestic Development		28,220				
Donor Development		722				
Total Unspent		28,941	1%			

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Summary of Workplan Revenues and Expenditure by Source

The department received shs 1,357,291,000 which was 140% of the planned revenue of shs 1,850,921,000. sector development grant performed at 133% because of the ministry of finance policy to release all development grants in the first three quarters of the FY. external financing performed at 117% because UNICEF released more money than planned in avoidance of fragmenting activities in the fourth quarter. however other sources performed as planned.

Reasons for unspent balances on the bank account

The unspent balance of shs 28,941,000 was funds for outreached of which activities were still ongoing

Highlights of physical performance by end of the quarter

salaries paid to staff in the health department, DHT meeting held, immunization outreaches were conducted, coordination meeting held, HIV counseling and testing done. HMIS activities supported, support supervision conducted, Emergency preparedness and SSC coordinated, DHMT meeting held.

In the hospital Utility bill paid, outreaches conducted, patient served. Family planning activities carried out in the district. PHC non wage funds transferred to the other health facilities within the district

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*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	16,833,368	12,392,555	74%	4,489,008	4,541,576	101%
District Unconditional Grant (Non-Wage)	1,966	0	0%	491	0	0%
District Unconditional Grant (Wage)	32,263	16,131	50%	8,066	0	0%
Locally Raised Revenues	21,500	0	0%	5,375	0	0%
Other Transfers from Central Government	26,000	66,718	257%	0	33,359	0%
Sector Conditional Grant (Non-Wage)	3,445,987	2,298,831	67%	1,148,662	1,150,168	100%
Sector Conditional Grant (Wage)	13,305,652	10,010,874	75%	3,326,413	3,358,049	101%
Development Revenues	1,111,736	1,115,528	100%	277,934	392,722	141%
District Discretionary Development Equalization Grant	45,273	49,065	108%	11,318	37,235	329%
Sector Development Grant	1,066,463	1,066,463	100%	266,616	355,488	133%
Total Revenues shares	17,945,103	13,508,082	75%	4,766,941	4,934,298	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,337,915	10,027,006	75%	3,334,479	3,358,049	101%
Non Wage	3,495,453	2,121,722	61%	1,154,528	940,422	81%
Development Expenditure						
Domestic Development	1,111,736	349,916	31%	277,934	183,096	66%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	17,945,103	12,498,644	70%	4,766,940	4,481,566	94%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		243,827				
Development Balances						
Domestic Development		765,611	69%			

Vote:510 Iganga District**Quarter3**

Donor Development	0		
Total Unspent	1,009,439	7%	

Summary of Workplan Revenues and Expenditure by Source

The department received shs 4,900,939,000 of the budgeted quarterly expected revenue. DDEG and sector development grant both realized 329% and 133% respectively because, for DDEG the department did not benefit in the other quarters hence all was allocated in one quarter. sector development was because the ministry of finance released all the development grants in the first three quarters of the FY.

Both sector non wage and wage both performed as planned.

however both the district unconditional grant wage and non wage both realized 0% because the non wage was allocated to other departments to settle court bills. and for wage the department by third quarter had utilized all the budgeted wage due the recruitment that was made with in the year.

The local revenue was at 0% because all the revenue was awarded to court bills

Reasons for unspent balances on the bank account

The unspent balance of shs 1,119,743,000 of which shs 909,273,000 was development is fund for the construction of nawanyingi seed school of which the ministry of education has not yet completed awarding of contract to the contractor and the non wage was funds recovered as a resulting of phasing out of the public private partnership in the private schools

Highlights of physical performance by end of the quarter

the department conduct inspection of schools, transferred funds to all government primary schools, inspected the construction of pitlatines

Vote:510 Iganga District

Quarter3

*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	807,124	591,709	73%	201,781	146,623	73%
District Unconditional Grant (Non-Wage)	936	0	0%	234	0	0%
District Unconditional Grant (Wage)	37,947	46,460	122%	9,487	18,487	195%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	764,241	545,249	71%	191,060	128,137	67%
Development Revenues	35,000	36,013	103%	8,750	5,000	57%
District Discretionary Development Equalization Grant	35,000	36,013	103%	8,750	5,000	57%
Total Revenues shares	842,124	627,722	75%	210,531	151,623	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,947	46,460	122%	9,487	18,487	195%
Non Wage	769,177	429,476	56%	192,293	103,323	54%
Development Expenditure						
Domestic Development	35,000	0	0%	8,750	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	842,124	475,936	57%	210,530	121,809	58%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		115,773				
Development Balances						
Domestic Development		36,013				
Donor Development		0				
Total Unspent		151,786	24%			

Vote:510 Iganga District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

the department received shs 151,623,000= which is 72% of the quarterly planned revenue. District conditional grant wage performed at 195% because of the increment of the science staff salaries and wage by government URF performed at 98 because the funds for community access roads for the LLG was already released all in second quarter, district wage performed at 67% because of the salary enhancement for the scientists staff in works sector. DDEG at 57% because of the preference to allocate funds in other sectors. of the funds received the department spent shs living a balance of shs 151,786,000 which was for works being implemented.

Reasons for unspent balances on the bank account

The unspent balance of shs 151,786,000 was for the road works which delayed because there is a problem of accessing the zonal equipment. the process is too long.

Highlights of physical performance by end of the quarter

the department was able to complete periodic maintenance of |Nakigo-busowobi 6.65km road and carried out routine manual maintenance (road gangs) of district roads for the months of january,february and march

Vote:510 Iganga District

Quarter3

*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	47,765	48,948	102%	11,941	20,362	171%
District Unconditional Grant (Wage)	12,865	24,274	189%	3,216	12,137	377%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	32,899	24,674	75%	8,225	8,225	100%
Development Revenues	517,951	517,951	100%	129,488	172,650	133%
Sector Development Grant	496,898	496,898	100%	124,225	165,633	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	565,715	566,899	100%	141,429	193,012	136%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,865	24,274	189%	3,216	12,137	377%
Non Wage	34,899	18,088	52%	8,725	5,585	64%
Development Expenditure						
Domestic Development	517,951	403,214	78%	129,487	344,209	266%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	565,715	445,575	79%	141,428	361,931	256%
C: Unspent Balances						
Recurrent Balances		6,586	13%			
Wage		0				
Non Wage		6,586				
Development Balances		114,737	22%			
Domestic Development		114,737				
Donor Development		0				
Total Unspent		121,323	21%			

Vote:510 Iganga District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The sector received a total revenue of shs 193,011,000 in the quarter under review, where 172,650,215 is development which was 133% and this was because of the ministry of Finances policy to disburse development grant of local governments in the first three quarters of the financial year, shs 8,224,781 is non wage and shs 12,136,779 as wage. with respect to expenditure, a total of 349,793,958 was spent in the quarter leaving unspent balance of 133,459,887. Wage performed at 377%% because of salary enhancement of scientists.

Reasons for unspent balances on the bank account

1. Development was 114,737,054, this is mostly to pay retention works and rolled projects which were completed in the quarter under review
2. Non wage was shs 6,586,054 , this was fuel committed, and allowance for on going activities

Highlights of physical performance by end of the quarter

1. Office utilities paid
2. Quarterly monitoring of WATSAN activities carried out
3. supervision of siting, Drilling, casting and installation of 16 deep boreholes done.
4. 5. Follow up on HPMS,
- 6.Triggering , Follow up and support supervision of house hold sanitation carried out

Vote:510 Iganga District

Quarter3

*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	54,943	33,377	61%	13,736	10,126	74%
District Unconditional Grant (Non-Wage)	2,028	0	0%	507	0	0%
District Unconditional Grant (Wage)	32,547	24,410	75%	8,137	8,137	100%
Locally Raised Revenues	12,412	3,000	24%	3,103	0	0%
Sector Conditional Grant (Non-Wage)	7,956	5,967	75%	1,989	1,989	100%
Development Revenues	34,409	34,409	100%	8,602	7,409	86%
District Discretionary Development Equalization Grant	34,409	34,409	100%	8,602	7,409	86%
Total Revenues shares	89,352	67,786	76%	22,338	17,535	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,547	24,410	75%	8,137	8,137	100%
Non Wage	22,396	8,870	40%	5,599	2,275	41%
Development Expenditure						
Domestic Development	34,409	0	0%	8,602	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	89,352	33,280	37%	22,338	10,412	47%
C: Unspent Balances						
Recurrent Balances						
		97	0%			
Wage		0				
Non Wage		97				
Development Balances						
		34,409	100%			
Domestic Development		34,409				
Donor Development		0				
Total Unspent		34,506	51%			

Vote:510 Iganga District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department received shs. 17,535,000 in the quarter under review which slightly lower than the expected revenues the district unconditional grant non wage and local revenue both performed at 0% because the district prioritized allocating funds to other sectors and for local revenue all funds were taken on court orders due debts.

DDEG of shs. 34,409,000= in the quarter under review and performed well because of the MoF approach of releasing development funds in the first three quarters. both wage and sector Non wage performed at 100%.

Of the total quarterly receipts of shs 44,918,192=, the department spent shs 10,412,132 only.

Reasons for unspent balances on the bank account

There is a total unspent balance of shs34,406,060= of which shs 34,409,000= was for DDEG that was meant to survey public land (shs. 4,409,000), carry out a physical planning project of CMS (shs 15,000,000), Procurement of tree seedlings (shs.

15,000,000).and the balances of shs 97,060= is part of the balances for nonwage carried forward from quarter two.

the reasons for unspent are delayed release of funds to enable the survey of land to be conducted, change of projects from fencing to physical planning and seasonal factors and delayed procurement that delayed the procurement of seedlings.

Highlights of physical performance by end of the quarter

Carried out environmental screening of development projects in sub counties and awarded certificates.

paid salaries to its staff,

carried out Community sensitization on environmental issues in the sub county of Namung'alwe.

Land registration and titling by clients

Held Land boards meeting and generated reports

Vote:510 Iganga District

Quarter3

*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	1,324,028	1,332,516	101%	331,007	284,990	86%
District Unconditional Grant (Non-Wage)	1,217	0	0%	304	0	0%
District Unconditional Grant (Wage)	55,616	41,712	75%	13,904	13,904	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	1,202,568	1,245,333	104%	300,642	255,929	85%
Sector Conditional Grant (Non-Wage)	60,627	45,470	75%	15,157	15,157	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,324,028	1,332,516	101%	331,007	284,990	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,616	41,712	75%	13,904	13,904	100%
Non Wage	1,268,412	1,270,284	100%	317,103	437,480	138%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,324,028	1,311,996	99%	331,007	451,384	136%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		20,520				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		20,520	2%			

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Quarter3

Summary of Workplan Revenues and Expenditure by Source

The quarterly outturn was amount 284,990,000/= which is 86% of the expected amount. Of the total revenue received youth livelihood projects was ,9,056,199, UWEP operational funds and 15,156,875 (100%) was for the conditional grants to the department of community based services. 13,904,051 was spent on salaries.

however the department did not receive any funding from un conditional grant non wage and local revenue because all the local revenue money was swept on court orders because of debt and the unconditional grant non wage was allocated to facilitate the legal issues in different courts of law.

The department received 91,00,000/= from DVV International as off budget support to 20 groups in Nawanyingi and Nabitende sub counties in respect of ICOLEW programme.

Reasons for unspent balances on the bank account

The report indicates that shs20,519,936 remained unspent. This was money for uganda women entrepreneurship projects

Highlights of physical performance by end of the quarter

The funds recieved were used to fund youth woemn and disability projects, The funds were given to groups directly. In The last quarter we did not receive funds for ICOLEW to support supervision however all the twenty participating groups received 4,550,000 as matching grant. In total the district recieved 91,000,000 as off budget from DVV International to support Village saving and Loan association component of the ICOLEW programme.

Vote:510 Iganga District

Quarter3

*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	71,111	43,428	61%	17,778	11,809	66%
District Unconditional Grant (Non-Wage)	23,819	19,629	82%	5,955	4,876	82%
District Unconditional Grant (Wage)	27,732	20,799	75%	6,933	6,933	100%
Locally Raised Revenues	19,560	3,000	15%	4,890	0	0%
Development Revenues	15,478	15,000	97%	3,869	5,000	129%
District Discretionary Development Equalization Grant	15,478	15,000	97%	3,869	5,000	129%
Total Revenues shares	86,588	58,428	67%	21,647	16,809	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,732	20,799	75%	6,933	6,933	100%
Non Wage	43,379	22,629	52%	10,845	4,876	45%
Development Expenditure						
Domestic Development	15,478	14,735	95%	3,869	4,735	122%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	86,588	58,163	67%	21,647	16,544	76%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		265	2%			
Domestic Development		265				
Donor Development		0				
Total Unspent		265	0%			

Vote:510 Iganga District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

.The department received shs 16,809,000 which was 78% of the anticipated revenue. Other than DDEG and wages, the rest of the sources did not perform as planned. Locally raised revenue performed at zero percent because all the local revenue was taken on court order before being allocated to departments. unconditional grant non wage at 82% because the district prioritized allocating more funds to settle court cases

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Prepared and submitted BFP and second quarter progress PBS report,
coordinated 3 technical planning committee meetings,
Made Consultations with ministries, agencies and donor community
monitored the implementation of government programs and projects with the district

Vote:510 Iganga District

Quarter3

*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	44,393	31,321	71%	11,098	10,107	91%
District Unconditional Grant (Non-Wage)	11,023	7,544	68%	2,756	2,514	91%
District Unconditional Grant (Wage)	30,370	22,777	75%	7,592	7,592	100%
Locally Raised Revenues	3,000	1,000	33%	750	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	44,393	31,321	71%	11,098	10,107	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,370	22,777	75%	7,592	7,592	100%
Non Wage	14,023	8,544	61%	3,506	2,545	73%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	44,393	31,321	71%	11,098	10,138	91%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Audit department anticipated to receive shs 11,098,000 and received shs 10,138,000 which was 91% of the expected.all sources performed well as expected save for the locally raised revenue which was at zero.

Vote:510 Iganga District

Quarter3

Reasons for unspent balances on the bank account

There was no unspent balance in the quarter under review.

Highlights of physical performance by end of the quarter

The department inspected deliveries and the district, verification was done, verified pay changes forms, carried audit in 100 schools benefiting from the nutrition project in the district, prepared second quarter audit report and submitted it to DEC. attend PAC meeting.
The department inspected all supplies

Vote:510 Iganga District

Quarter3

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

Quarter3

Vote:510 Iganga District

Quarter3

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: High indebted of the district					
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: No challenges faced					
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: lack of transport					
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: inadequate funding					
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: No challenges paid					
Output : 138108 Assets and Facilities Management					
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 : 138109 Payroll and Human Resource Management Systems					
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 challenges faced

Output : 138111 Records Management Services

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No challenges faced

Output : 138112 Information collection and management

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadquate funding to the sector

Output : 138113 Procurement Services

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Error: Subreport could not be shown.

Reasons for over/under performance: Poor funding to the sector

Capital Purchases

Output : 138172 Administrative Capital

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Error: Subreport could not be shown.

Reasons for over/under performance: No challenges faced

<i>Total For Administration : Wage Rect:</i>	<i>675,529</i>	<i>487,811</i>	<i>72 %</i>	<i>164,750</i>
<i>Non-Wage Reccurent:</i>	<i>4,812,637</i>	<i>3,774,916</i>	<i>78 %</i>	<i>1,369,021</i>
<i>GoU Dev:</i>	<i>38,719</i>	<i>38,626</i>	<i>100 %</i>	<i>30,526</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,526,885</i>	<i>4,301,353</i>	<i>77.8 %</i>	<i>1,564,297</i>

Vote:510 Iganga District

Quarter3

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: challenges of warranting					
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: No challenges faced					
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: No challenges faced					
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 challenges faced					
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 challenges faced					
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 faced					
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					
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Vote:510 Iganga District

Quarter3

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>110,320</i>	<i>82,740</i>	<i>75 %</i>	<i>27,580</i>
<i>Non-Wage Reccurent:</i>	<i>136,804</i>	<i>75,387</i>	<i>55 %</i>	<i>18,049</i>
<i>GoU Dev:</i>	<i>5,000</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>252,124</i>	<i>158,127</i>	<i>62.7 %</i>	<i>45,628</i>

Vote:510 Iganga District

Quarter3

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: lack of enough facilitation to Political leaders to enable them carry out political over sight on all district activities					
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: delayed procurement processes Less facilitation of contracts committees					
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: Less facilitation and lack of proper office means of transport to enables inland movements					
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: late payments of land application by applicants					
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: None					
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: None					
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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Error: Subreport could not be shown.

Reasons for over/under performance: none

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>189,300</i>	<i>141,975</i>	<i>75 %</i>	<i>47,325</i>
<i>Non-Wage Reccurent:</i>	<i>405,646</i>	<i>211,864</i>	<i>52 %</i>	<i>64,716</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>594,946</i>	<i>353,839</i>	<i>59.5 %</i>	<i>112,041</i>

Vote:510 Iganga District

Quarter3

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					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018202 Cross cutting Training (Development Centres)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: We need to work through other leadership in Bugweri district					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 018204 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: None					
Output : 018205 Crop disease control and regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 018206 Agriculture statistics and information					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					

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<p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Reasons for over/under performance: None</p>
<p>Output : 018208 Sector Capacity Development</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Reasons for over/under performance: None</p>
<p>Output : 018211 Livestock Health and Marketing</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Reasons for over/under performance: None</p>
<p>Output : 018212 District Production Management Services</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Reasons for over/under performance: None</p>
<p>Lower Local Services</p>
<p>Output : 018251 Transfers to LG</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Reasons for over/under performance:</p>
<p>Capital Purchases</p>
<p>Output : 018275 Non Standard Service Delivery Capital</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Reasons for over/under performance: None</p>
<p>Output : 018282 Slaughter slab construction</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Reasons for over/under performance:</p>
<p>Output : 018285 Crop marketing facility construction</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p>

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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
Reasons for over/under performance: None					
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: None					
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: None					
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: None					
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: None					
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 018306 Industrial Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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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
Reasons for over/under performance:	None				
<i>Total For Production and Marketing : Wage Rect:</i>	565,560	428,196	76 %		145,416
<i>Non-Wage Reccurent:</i>	1,943,234	1,166,059	60 %		1,047,488
<i>GoU Dev:</i>	109,178	84,215	77 %		84,215
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,617,972	1,678,469	64.1 %		1,277,119

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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: No challenge					
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: None					
Capital Purchases					
Output : 088175 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: None					
Output : 088181 Staff Houses 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: Delays in awarding contract					
Programme : 0882 District Hospital Services					
Higher LG Services					
Output : 088201 Hospital Health Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to the hospital					
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	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: None					
Output : 088283 OPD and other ward 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: None					
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 challenges faced					
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: None					
Total For Health : Wage Rect:	4,899,128	3,679,498	75 %		1,229,933
Non-Wage Reccurent:	514,441	384,578	75 %		127,406
GoU Dev:	84,116	56,558	67 %		38,039
Donor Dev:	1,906,000	1,367,540	72 %		614,525
Grand Total:	7,403,686	5,488,174	74.1 %		2,009,903

Vote:510 Iganga District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
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: none					
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:					
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:					
Output : 078182 Teacher house 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:					
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:					
Programme : 0782 Secondary Education					

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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
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: system challenges on IFMIS					
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: none					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Lower Local Services					
Output : 078351 Skills 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: none					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and 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:					
Output : 078402 Monitoring and Supervision Secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 078403 Sports 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:

Capital Purchases**Output : 078472 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:

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>13,337,915</i>	<i>10,027,006</i>	<i>75 %</i>	<i>3,358,049</i>
<i>Non-Wage Reccurent:</i>	<i>3,495,453</i>	<i>2,121,722</i>	<i>61 %</i>	<i>940,422</i>
<i>GoU Dev:</i>	<i>1,111,736</i>	<i>349,916</i>	<i>31 %</i>	<i>183,096</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>17,945,103</i>	<i>12,498,644</i>	<i>69.6 %</i>	<i>4,481,566</i>

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Quarter3

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 : 048107 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: none					
Output : 048108 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: activities were done but payments were under process					
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: none					
Output : 048158 District Roads Maintanence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: accessing heavy equipment from the regional units is a problem.					
Programme : 0482 District Engineering Services					
Higher LG Services					
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: none					
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: there is need to diversify on the service providers because some repairs require specialised expertise which the current service provider has proved not to have.					

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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
Capital Purchases					
Output : 048275 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: works commenced late					
<i>Total For Roads and Engineering : Wage Rect:</i>	37,947	46,460	122 %		18,487
<i>Non-Wage Reccurent:</i>	769,177	429,476	56 %		103,323
<i>GoU Dev:</i>	35,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	842,124	475,936	56.5 %		121,809

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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.Salary charged on administration vote due to insufficient funds on water vote 2. Under performance in vehicle maintenance, funds for repair are committed.					
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: Fuel committed					
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: 1. Workshops planned for in quarter four					
Capital Purchases					
Output : 098172 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: Fuel Committed under LPO					
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: works executed as planned					
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: works for construction of spring are under way					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
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: payment for arrears for works done 2017-18 have not been effected

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: Pipes to be procured in quarter four

<i>Total For Water : Wage Rect:</i>	<i>12,865</i>	<i>24,274</i>	<i>189 %</i>	<i>12,137</i>
<i>Non-Wage Reccurent:</i>	<i>34,899</i>	<i>18,088</i>	<i>52 %</i>	<i>5,585</i>
<i>GoU Dev:</i>	<i>517,951</i>	<i>403,214</i>	<i>78 %</i>	<i>344,209</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>565,715</i>	<i>445,575</i>	<i>78.8 %</i>	<i>361,931</i>

Vote:510 Iganga District

Quarter3

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 Districts Wetland Planning , Regulation and Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: less funding to enable office running the department is still limited in terms of staffing where it only has two technical staff					
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:					
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:					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of office transport means to enable inland activities of the departments less funding towards most of the departmental activities					
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:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 098372 Administrative Capital					
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:

<i>Total For Natural Resources : Wage Rect:</i>	<i>32,547</i>	<i>24,410</i>	<i>75 %</i>	<i>8,137</i>
<i>Non-Wage Reccurent:</i>	<i>22,396</i>	<i>8,870</i>	<i>40 %</i>	<i>2,275</i>
<i>GoU Dev:</i>	<i>34,409</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>89,352</i>	<i>33,280</i>	<i>37.2 %</i>	<i>10,412</i>

Vote:510 Iganga District

Quarter3

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 : 108102 Support to Women, Youth and PWDs					
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 for youth councils are very small that little can be seen as been done					
Output : 108104 Facilitation of Community Development Workers					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The salaries for the DCDO were not paid for the month of March and no reason was given					
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 original plan was to support six learning centres but but the structure for renovation were not available except Nabitende sub county					
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: Funding for Gender based violence has reduced with the end of the project by the Irish Aid					
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: more interest groups to support but the funds are not sufficient to cover all					
Output : 108110 Support to Disabled and the Elderly					
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 to funds all the groups that expressed interest					
Output : 108111 Culture mainstreaming					
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: limited funds to support a good number of persons and cultural practitioners				
Output : 108112 Work based inspections				
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 to conduct more inspections				
Output : 108113 Labour dispute settlement				
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				
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.				
Reasons for over/under performance: delayed in processing funds due to ORACLE challenges				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: more groups to be supported				
<i>Total For Community Based Services : Wage Rect:</i>	<i>55,616</i>	<i>41,712</i>	<i>75 %</i>	<i>13,904</i>
<i>Non-Wage Reccurent:</i>	<i>1,268,412</i>	<i>1,270,284</i>	<i>100 %</i>	<i>437,480</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>1,324,028</i>	<i>1,311,996</i>	<i>99.1 %</i>	<i>451,384</i>

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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: Late warranting of 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: Late warranting of 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: lack of funds					
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:					
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 challenges faced					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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Reasons for over/under performance: lack of motor vehicle

Capital Purchases**Output : 138372 Administrative Capital**

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Reasons for over/under performance: No challenges faced

<i>Total For Planning : Wage Rect:</i>	<i>27,732</i>	<i>20,799</i>	<i>75 %</i>	<i>6,933</i>
<i>Non-Wage Reccurent:</i>	<i>43,379</i>	<i>22,629</i>	<i>52 %</i>	<i>4,876</i>
<i>GoU Dev:</i>	<i>15,478</i>	<i>14,735</i>	<i>95 %</i>	<i>4,735</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>86,588</i>	<i>58,163</i>	<i>67.2 %</i>	<i>16,544</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: No challenges faced					
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: No challenges faced					
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: No challenges faced					
<i>Total For Internal Audit : Wage Rect:</i>	<i>30,370</i>	<i>22,777</i>	<i>75 %</i>		<i>7,592</i>
<i>Non-Wage Reccurent:</i>	<i>14,023</i>	<i>8,544</i>	<i>61 %</i>		<i>2,545</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>44,393</i>	<i>31,321</i>	<i>70.6 %</i>		<i>10,138</i>

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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				730,203	489,991
Sector : Agriculture				134,744	91,912
<i>Programme : District Production Services</i>				134,744	91,912
Lower Local Services					
<i>Output : Transfers to LG</i>				134,744	91,912
Item : 263101 LG Conditional grants (Current)					
Nakalama sub county	Nakalama Primary schools	Other Transfers from Central Government	,	133,884	91,482
Transfer of funds to sub county	Nakalama sub county headquarter	Sector Conditional Grant (Non-Wage)		0	0
Nakalama sub county	Nakalama Sub county headquarters	Sector Conditional Grant (Non-Wage)	,	860	91,482
PMG	Nakalama Sub county headquarters	Sector Conditional Grant (Non-Wage)		0	430
Sector : Works and Transport				36,470	30,191
<i>Programme : District, Urban and Community Access Roads</i>				36,470	30,191
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				31,731	28,292
Item : 263367 Sector Conditional Grant (Non-Wage)					
roads maintenance	Nakalama nakalama	Other Transfers from Central Government		31,731	28,292
<i>Output : District Roads Maintenance (URF)</i>				4,739	1,899
Item : 263367 Sector Conditional Grant (Non-Wage)					
manual maintenance	Bukoona bukoonna-bubbala 2km	Other Transfers from Central Government	,	1,892	1,899
manual maintenance	Nakalama nakalama-busowobi 3.01	Other Transfers from Central Government	,	2,847	1,899
Sector : Education				470,373	318,476
<i>Programme : Pre-Primary and Primary Education</i>				204,157	131,591
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				73,907	49,271

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDAALI P.S.	Bukyaye	Sector Conditional Grant (Non-Wage)	7,106	4,737
BUKOONA P.S.	Bukoona	Sector Conditional Grant (Non-Wage)	8,121	5,414
BUKYAYE PARENTS SCHOOL	Nakalama	Sector Conditional Grant (Non-Wage)	7,275	4,850
BUSEI C.O.U P.S	Busei	Sector Conditional Grant (Non-Wage)	11,333	7,555
Iganga S.D.A	Busei	Sector Conditional Grant (Non-Wage)	8,837	5,891
Kakongoka	Bukoona	Sector Conditional Grant (Non-Wage)	6,293	4,195
NABIRYE P.S	Nakalama	Sector Conditional Grant (Non-Wage)	7,742	5,161
NAKALAMA P.S.	Nakalama	Sector Conditional Grant (Non-Wage)	11,792	7,861
NAMUNDUDI P.S.	Bukoona	Sector Conditional Grant (Non-Wage)	5,408	3,605
Capital Purchases				
Output : Classroom construction and rehabilitation			130,250	82,320
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Busei Busei CoU p/S	Sector Development Grant	52,250	0
Building Construction - Maintenance and Repair-240	Nakalama Nakalama primary school	Sector Development Grant	78,000	82,320
Programme : Secondary Education			266,216	169,090
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			266,216	169,090
Item : 263367 Sector Conditional Grant (Non-Wage)				
IGANGA COMP. SS	Busei	Sector Conditional Grant (Non-Wage)	77,694	40,619
KIGULU H/S BUKOONA	Bukoona	Sector Conditional Grant (Non-Wage)	37,065	20,652
NAKALAMA	Nakalama	Sector Conditional Grant (Non-Wage)	88,321	70,108
OTHMAN BIN AFFAN ISLAMIC INSTITUTE	Nakalama	Sector Conditional Grant (Non-Wage)	63,136	37,712
Programme : Education & Sports Management and Inspection			0	17,796
Capital Purchases				
Output : Administrative Capital			0	17,796
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and investment servicing costs	Nakalama	Sector Development Grant	0	17,796

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Sector : Health			40,917	6,526
Programme : Primary Healthcare			10,917	6,526
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,917	6,526
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKALAMA EPI CENTRE	Nakalama	Sector Conditional Grant (Non-Wage)	1,988	1,422
NAKALAMA HC III	Bukoona	Sector Conditional Grant (Non-Wage)	8,929	5,104
Programme : District Hospital Services			30,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Busei iganga hospital male ward and female wrad	District Discretionary Development Equalization Grant	15,000	0
Output : OPD and other ward Construction and Rehabilitation			15,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Busei iganga hospital male ward	District Discretionary Development Equalization Grant	15,000	0
Sector : Water and Environment			47,700	42,885
Programme : Rural Water Supply and Sanitation			47,700	42,885
Capital Purchases				
Output : Spring protection			3,700	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Busei Busei	Sector Development Grant	3,700	0
Output : Borehole drilling and rehabilitation			44,000	42,885
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nakalama Bukooboli	Sector Development , Grant	22,000	42,885
Construction Services - Other Construction Works-405	Nakalama Bupala	Sector Development , Grant	22,000	42,885
LCIII : Namung'alwe			875,061	475,072
Sector : Agriculture			134,744	91,912
Programme : District Production Services			134,744	91,912
Lower Local Services				

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Output : Transfers to LG			134,744	91,912
Item : 263101 LG Conditional grants (Current)				
transfer of PMG funds to sub county	Namungalwe	Sector Conditional Grant (Non-Wage)	0	0
Funds for nutrition project	Namungalwe primary schools	Other Transfers from Central Government	0	0
Namungalwe sub county	Namungalwe Primary schools	Other Transfers from Central Government	133,884	91,482
Namungalwe sub county	Namungalwe Sub county head quarters	Sector Conditional Grant (Non-Wage)	860	91,482
PMG	Namungalwe sub county headquarters	Sector Conditional Grant (Non-Wage)	0	430
Sector : Works and Transport			39,474	7,046
Programme : District, Urban and Community Access Roads			39,474	7,046
Lower Local Services				
Output : District Roads Maintenance (URF)			39,474	7,046
Item : 263367 Sector Conditional Grant (Non-Wage)				
manual maintenance	Nawansega namungalwe-bukoona 9.64km	Other Transfers from Central Government	9,118	3,654
manual maintenance	Bulumwaki namungalwe-buwologoma 8.95km	Other Transfers from Central Government	8,465	3,392
spot improvement	Nawansega swamp along namungalwe-bukoona	Other Transfers from Central Government	21,892	0
Sector : Education			619,949	296,816
Programme : Pre-Primary and Primary Education			201,124	55,159
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,288	55,159
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKANABALA BULANGA P.S.	Mwendanfuko	Sector Conditional Grant (Non-Wage)	9,602	6,401
BUBOGO P.S.	Namunkesu	Sector Conditional Grant (Non-Wage)	7,815	5,210
BULUMWAKI P.S	Bulumwaki	Sector Conditional Grant (Non-Wage)	5,520	3,680
KABUKO P.S.	Nawansega	Sector Conditional Grant (Non-Wage)	7,557	5,038

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KAWETE P.S.	Namungalwe	Sector Conditional Grant (Non-Wage)	7,742	5,161
Mwendanfuko	Mwendanfuko	Sector Conditional Grant (Non-Wage)	4,772	3,181
Nabikoote P.S.	Namunkesu	Sector Conditional Grant (Non-Wage)	5,230	3,487
Naisanga P.S.	Namunsala	Sector Conditional Grant (Non-Wage)	5,432	3,621
NAMUNGALWE P.S.	Namungalwe	Sector Conditional Grant (Non-Wage)	7,943	5,296
NAMUNKANAGA P.S.	Namunkanaga	Sector Conditional Grant (Non-Wage)	9,288	6,192
NAMUNSAALA P.S.	Namunsala	Sector Conditional Grant (Non-Wage)	6,188	4,126
Wagodo P.S.	Bulumwaki	Sector Conditional Grant (Non-Wage)	5,198	3,766
Capital Purchases				
Output : Classroom construction and rehabilitation			104,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bulumwaki Bulumwaki primary school	Sector Development , Grant	52,250	0
Building Construction - Schools-256	Mwendanfuko Mwendanfuko primary school	Sector Development , Grant	52,250	0
Output : Latrine construction and rehabilitation			14,336	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Namunsala namunsala primary school	District Discretionary Development Equalization Grant	14,336	0
Programme : Secondary Education			418,825	241,657
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			418,825	241,657
Item : 263367 Sector Conditional Grant (Non-Wage)				
COMPREHENSIVE SS BUBOGO	Namunkesu	Sector Conditional Grant (Non-Wage)	54,540	26,511
COUNTRY SIDE S S	Namungalwe	Sector Conditional Grant (Non-Wage)	131,742	73,356
KIGULU COLLEGE	Namungalwe	Sector Conditional Grant (Non-Wage)	172,084	121,050
NAMUNGALWE PARENTS SS	Namungalwe	Sector Conditional Grant (Non-Wage)	60,459	20,740
Sector : Health			14,894	14,971
Programme : Primary Healthcare			14,894	14,971

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,894	14,971
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAWETE HC II	Namungalwe	Sector Conditional Grant (Non-Wage)	1,988	1,422
NAMUNGALWE HC III	Namungalwe	Sector Conditional Grant (Non-Wage)	8,929	10,704
NAMUNKESU HC II	Namunkesu	Sector Conditional Grant (Non-Wage)	1,988	1,422
NAMUSAALA HC II	Namunsala	Sector Conditional Grant (Non-Wage)	1,988	1,422
Sector : Water and Environment			66,000	64,328
Programme : Rural Water Supply and Sanitation			66,000	64,328
Capital Purchases				
Output : Borehole drilling and rehabilitation			66,000	64,328
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Namunsala Bufuutula	Sector Development ,, Grant	22,000	64,328
Construction Services - Other Construction Works-405	Namunkanaga Namukanaga	Sector Development ,, Grant	22,000	64,328
Construction Services - Other Construction Works-405	Nawansega Nawasenga	Sector Development ,, Grant	22,000	64,328
LCIII : Nawandala			640,468	415,623
Sector : Agriculture			149,744	106,912
Programme : District Production Services			149,744	106,912
Lower Local Services				
Output : Transfers to LG			134,744	91,912
Item : 263101 LG Conditional grants (Current)				
Nawandala sub county	Bugongo Primary schools	Other Transfers from Central Government	133,884	91,482
Nawandala sub county	Bugongo Sub county headquarters	Sector Conditional Grant (Non-Wage)	860	91,482
PMG	Bugongo Sub county headquarters	Sector Conditional Grant (Non-Wage)	0	430
Transfer of funds to sub county	Bugongo sub county headquarters	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Slaughter slab construction			15,000	15,000
Item : 312104 Other Structures				

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Construction of slaughter slab	Bugongo Nawandala sub county grounds	Sector Development Grant	0	15,000
Construction Services - Other Construction Works-405	Bugongo sub county land	Sector Development Grant	15,000	0
Sector : Works and Transport			43,803	27,376
Programme : District, Urban and Community Access Roads			43,803	27,376
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			24,349	21,710
Item : 263367 Sector Conditional Grant (Non-Wage)				
roads maintenance	Bugongo nawandala	Other Transfers from Central Government	24,349	21,710
Output : District Roads Maintenance (URF)			19,454	5,666
Item : 263367 Sector Conditional Grant (Non-Wage)				
mechanised maintenance	Nawangaiza Allow for emergency works of about 5km	Other Transfers from Central Government	5,314	0
manual maintenance	Nawangaiza nabitende-kabira- nawandala 14.95km	Other Transfers from Central Government	14,140	5,666
Sector : Education			310,060	211,495
Programme : Pre-Primary and Primary Education			171,244	131,348
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			74,744	48,368
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugole P.S.	Bugongo	Sector Conditional Grant (Non-Wage)	6,567	4,378
BUGONGO P.S.	Bugongo	Sector Conditional Grant (Non-Wage)	5,416	3,610
BUKAMBA P.S	Bugongo	Sector Conditional Grant (Non-Wage)	4,981	3,321
BUZAAYA P.S.	Kyendabawala	Sector Conditional Grant (Non-Wage)	4,667	3,111
Kabuli P.S	Kyendabawala	Sector Conditional Grant (Non-Wage)	6,341	4,228
KIRINGA P.S.	Nawangaiza	Sector Conditional Grant (Non-Wage)	7,549	5,033
Kiwanyi Moslem P.S.	Kiwanyi	Sector Conditional Grant (Non-Wage)	7,460	4,974
Malobi P.S. Schoool	Namusisi	Sector Conditional Grant (Non-Wage)	6,052	4,034
Namabwere	Bugongo	Sector Conditional Grant (Non-Wage)	6,269	4,179

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NAMUSISI P.S.	Namusisi	Sector Conditional Grant (Non-Wage)	6,261	4,174
Nawandala P.S.	Bugongo	Sector Conditional Grant (Non-Wage)	8,797	5,865
Nawangaiza P.S.	Nawangaiza	Sector Conditional Grant (Non-Wage)	4,385	1,462
Capital Purchases				
Output : Classroom construction and rehabilitation			78,000	82,980
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nawangaiza Kiringa primary school	Sector Development Grant	78,000	82,980
Output : Latrine construction and rehabilitation			18,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nawangaiza nawangaiza primary school	Sector Development Grant	18,500	0
Programme : Secondary Education			138,816	80,147
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			138,816	80,147
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUSISI H/S	Kyendabawala	Sector Conditional Grant (Non-Wage)	52,708	28,763
NAWANDALA S S	Bugongo	Sector Conditional Grant (Non-Wage)	86,108	51,383
Sector : Health			76,857	69,840
Programme : Primary Healthcare			76,857	69,840
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,860	2,490
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRINGA HCII	Kiwanyi	Sector Conditional Grant (Non-Wage)	2,930	1,245
KIWANYI HC II	Kiwanyi	Sector Conditional Grant (Non-Wage)	2,930	1,245
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,882	10,793
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUZAAYA HC II	Bugongo	Sector Conditional Grant (Non-Wage)	1,988	1,422
NAMUSISI HCII	Namusisi	Sector Conditional Grant (Non-Wage)	1,988	1,422
NAWANDALA HC III	Kyendabawala	Sector Conditional Grant (Non-Wage)	8,929	5,104

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NAWANSINGE HC II	Kyendabawala	Sector Conditional Grant (Non-Wage)	1,988	1,422
NAWANZU HC II	Kyendabawala	Sector Conditional Grant (Non-Wage)	1,988	1,422
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			54,116	56,558
Item : 312101 Non-Residential Buildings				
nawandala staff house completed	Bugongo nawandala HC III	Sector Development Grant	54,116	56,558
Sector : Water and Environment			60,004	0
Programme : Rural Water Supply and Sanitation			60,004	0
Capital Purchases				
Output : Construction of piped water supply system			60,004	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bugongo Nawandala RGC	Sector Development Grant	60,004	0
LCIII : Bulamagi			717,841	346,681
Sector : Agriculture			176,922	91,482
Programme : District Production Services			176,922	91,482
Lower Local Services				
Output : Transfers to LG			134,744	91,482
Item : 263101 LG Conditional grants (Current)				
PMG	Bwanalira	Sector Conditional Grant (Non-Wage)	0	0
Sub county	Bwanalira head quarters	Sector Conditional Grant (Non-Wage)	860	0
funds for nutrition project	Bwanalira primary schools	Other Transfers from Central Government	0	0
Primary school	Bwanalira sub county	Other Transfers from Central Government	133,884	91,482
Transfer of PMG funds to the sub county	Bwanalira sub county headquarters	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			22,178	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Bwanalira Bwanalira	Sector Development Grant	22,178	0
Output : Crop marketing facility construction			20,000	0
Item : 312104 Other Structures				

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construction of a marketing stall	Bukoyo	Sector Development Grant	0	0
Construction Services - Other Construction Works-405	Bukoyo CMS village	Sector Development Grant	20,000	0
Sector : Works and Transport			129,408	80,289
Programme : District, Urban and Community Access Roads			94,408	80,289
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,132	18,842
Item : 263367 Sector Conditional Grant (Non-Wage)				
roads maintenance	Bwanalira bulamagi	Other Transfers from Central Government	21,132	18,842
Output : District Roads Maintenance (URF)			73,276	61,447
Item : 263367 Sector Conditional Grant (Non-Wage)				
routine manual maintenance	Bukoyo buligo-nawansinge	Other Transfers from Central Government	0	379
PERIODIC MAINTENANCE	Bulowoza CMS BUWASA 3.92KM	Other Transfers from Central Government	39,200	39,658
Routine manual maintenance of district roads	Bulowoza cms-buwasa 3.92km	Other Transfers from Central Government	3,708	8,849
mechanised l maintenance	Bukoyo cms-luyira	Other Transfers from Central Government	13,694	8,232
routine manual maintenance of district roads	Bulowoza cms-luyira	Other Transfers from Central Government	5,873	8,849
manual maintenance	Bwanalira magogo-bwanalira 5.39km	Other Transfers from Central Government	5,098	4,328
manual maintenance	Bukoyo mulondo tembo 1km	Other Transfers from Central Government	946	4,328
manual maintenance	BULOWOOZA walukuba-madhigandere-bulowoza 5.03km	Other Transfers from Central Government	4,757	4,328
Programme : District Engineering Services			35,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			35,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bukoyo completion of district finance toilet	District Discretionary Development Equalization Grant	13,500	0

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Building Construction - General Construction Works-227	Bukoyo water borne toilet - works	District Discretionary Development Equalization Grant	3,000	0
Building Construction - Toilet Repair-270	Bukoyo water borne toilet at district headquarters	District Discretionary Development Equalization Grant	18,500	0
Sector : Education			282,782	80,743
Programme : Pre-Primary and Primary Education			202,652	53,490
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			83,563	53,490
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP WILLIS DEMO. SCHOOL	Iwawu	Sector Conditional Grant (Non-Wage)	7,388	4,925
BUCKLEY H.S.	Iwawu	Sector Conditional Grant (Non-Wage)	5,609	3,739
BUDHWEGE P.S.	Bukoyo	Sector Conditional Grant (Non-Wage)	4,192	2,795
Bukoyo	Bukoyo	Sector Conditional Grant (Non-Wage)	4,087	2,725
BULOWOZA CENTRAL N.P.S	Bulowoza	Sector Conditional Grant (Non-Wage)	5,899	3,452
BUSU P.S.	Iwawu	Sector Conditional Grant (Non-Wage)	6,567	4,378
BUWASA P.S.	Bulowoza	Sector Conditional Grant (Non-Wage)	4,820	3,213
BUYUBU P.S	Bwanalira	Sector Conditional Grant (Non-Wage)	5,021	3,347
CANON IBULA P.S.	Iwawu	Sector Conditional Grant (Non-Wage)	9,046	6,031
IGANGA BOYS P.S.	Bukoyo	Sector Conditional Grant (Non-Wage)	6,044	4,029
Kigulu Girls	Bukoyo	Sector Conditional Grant (Non-Wage)	7,702	5,135
KINAWANSWA P.S.	Bwanalira	Sector Conditional Grant (Non-Wage)	6,366	4,244
Walugogo	Bukoyo	Sector Conditional Grant (Non-Wage)	7,291	2,430
WALUKUBA P.S	Bulowoza	Sector Conditional Grant (Non-Wage)	3,532	3,047
Capital Purchases				
Output : Classroom construction and rehabilitation			104,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Iwaawu Bishop willis Demonstration school	Sector Development , Grant	52,250	0

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Building Construction - Schools-256	Bulwoza Bulwoza primary school	Sector Development , Grant	52,250	0
Output : Latrine construction and rehabilitation			2,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukoyo bishop wills and other	District Discretionary Development Equalization Grant	2,200	0
Output : Provision of furniture to primary schools			12,389	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bukoyo various schools	Sector Development Grant	12,389	0
Programme : Secondary Education			68,951	27,253
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			68,951	27,253
Item : 263367 Sector Conditional Grant (Non-Wage)				
WESLEY HIGH SCHOOL	Bulwoza	Sector Conditional Grant (Non-Wage)	68,951	27,253
Programme : Education & Sports Management and Inspection			11,179	0
Capital Purchases				
Output : Administrative Capital			11,179	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Bukoyo bukoyo	Sector Development Grant	11,179	0
Sector : Water and Environment			59,000	42,885
Programme : Rural Water Supply and Sanitation			44,000	42,885
Capital Purchases				
Output : Borehole drilling and rehabilitation			44,000	42,885
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bwanalira Kinawaswa- Igulamubiri	Sector Development , Grant	22,000	42,885
Construction Services - Other Construction Works-405	Iwaawu Kyemeire	Sector Development , Grant	22,000	42,885
Programme : Natural Resources Management			15,000	0
Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 312104 Other Structures				

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Physical development plan for Bukoyo Village	Bukoyo Bukoyo parish	District Discretionary Development Equalization Grant	15,000	0
Sector : Social Development			30,000	11,646
Programme : Community Mobilisation and Empowerment			30,000	11,646
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			30,000	11,646
Item : 291003 Transfers to Other Private Entities				
support operation of youth activities	Bulowoza head quarters	Other Transfers from Central Government	7,000	0
operation fund for youth project	Bukoyo headquarters	Other Transfers from Central Government	23,000	11,646
Sector : Public Sector Management			39,729	39,636
Programme : District and Urban Administration			38,719	38,626
Capital Purchases				
Output : Administrative Capital			38,719	38,626
Item : 312211 Office Equipment				
Printer for HR,Computer for registry,and computer for information office	Bukoyo District	District Discretionary Development Equalization Grant	8,831	8,831
Item : 312302 Intangible Fixed Assets				
capacity building of staff	Bulowoza district	District Discretionary Development Equalization Grant	29,888	29,795
Programme : Local Government Planning Services			1,010	1,010
Capital Purchases				
Output : Administrative Capital			1,010	1,010
Item : 312211 Office Equipment				
procurement of UPS	Bukoyo planning unit	District Discretionary Development Equalization Grant	1,010	1,010
LCIII : Nabitende			835,105	460,216
Sector : Agriculture			134,744	91,912
Programme : District Production Services			134,744	91,912
Lower Local Services				
Output : Transfers to LG			134,744	91,912

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Item : 263101 LG Conditional grants (Current)				
PMG	Nabitende nabitende sub county headquarters	Sector Conditional Grant (Non-Wage)	0	430
funds for nutrition project	Nabitende primary schools	Other Transfers from Central Government	0	0
nabitende sub county	Nabitende Primary schools	Other Transfers from Central Government	133,884	91,482
nabitende sub county	Nabitende Sub county headquarters	Sector Conditional Grant (Non-Wage)	860	91,482
Transfer of funds to sub county	Nabitende sub county headquarters	Sector Conditional Grant (Non-Wage)	0	0
Sector : Works and Transport			130,383	48,824
Programme : District, Urban and Community Access Roads			130,383	48,824
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,626	19,282
Item : 263367 Sector Conditional Grant (Non-Wage)				
roads maintenance	Nabitende nabitende	Other Transfers from Central Government	21,626	19,282
Output : District Roads Maintenance (URF)			108,757	29,542
Item : 263367 Sector Conditional Grant (Non-Wage)				
PERIODIC MAINTENANCE	Itanda BUGONO- NABITENDE BANADA 8.13KM	Other Transfers from Central Government	81,300	18,160
manual maintenance	Bugono nabitende-bugono nabitende banada 18.13km	Other Transfers from Central Government	17,147	11,382
manual maintenance	Kasambika nabitende- kasambika-namusisi	Other Transfers from Central Government	10,309	11,382
Sector : Education			453,841	227,462
Programme : Pre-Primary and Primary Education			224,222	101,428
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			75,472	46,004
Item : 263367 Sector Conditional Grant (Non-Wage)				
BANADA P.S	Nabitende	Sector Conditional Grant (Non-Wage)	6,349	4,233
BUGON LUTHERAN P/S	Bugono	Sector Conditional Grant (Non-Wage)	3,266	2,177

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BUGONO PARENTS P.S	Bugono	Sector Conditional Grant (Non-Wage)	4,369	2,913
BUSULUMBA P.S.	Bugono	Sector Conditional Grant (Non-Wage)	3,226	2,151
Butabala P.S	Nabitende	Sector Conditional Grant (Non-Wage)	4,256	2,838
BUVULE PARENTS P.S.	Itanda	Sector Conditional Grant (Non-Wage)	3,958	2,639
BUWEIRA P.S.	Itanda	Sector Conditional Grant (Non-Wage)	5,190	3,460
Buwerempe P.S.	Kasambika	Sector Conditional Grant (Non-Wage)	5,488	3,659
Itanda P.S.	Itanda	Sector Conditional Grant (Non-Wage)	5,182	3,455
KASAMBIIKA P.S.	Kasambika	Sector Conditional Grant (Non-Wage)	4,659	3,106
Nabitende P.S.	Nabitende	Sector Conditional Grant (Non-Wage)	8,877	5,918
Naluko P.S.	Naluko	Sector Conditional Grant (Non-Wage)	7,718	5,145
Nawankwale P/S	Naluko	Sector Conditional Grant (Non-Wage)	7,847	2,616
WANDYAKA ST.MARYS P.S	Nabitende	Sector Conditional Grant (Non-Wage)	5,086	1,695
Capital Purchases				
Output : Classroom construction and rehabilitation			130,250	55,424
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Itanda Buvule primary school	Sector Development Grant	78,000	55,424
Building Construction - Schools-256	Kasambika Buwerempe primary school	Sector Development Grant	52,250	0
Output : Latrine construction and rehabilitation			18,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Itanda itanda primary school	Sector Development Grant	18,500	0
Programme : Secondary Education			229,619	126,034
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			229,619	126,034
Item : 263367 Sector Conditional Grant (Non-Wage)				
ITANDA S S	Itanda	Sector Conditional Grant (Non-Wage)	179,026	105,217
ST MICHAEL GATEWAY SS	ituba	Sector Conditional Grant (Non-Wage)	50,594	20,817

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Sector : Health			34,445	25,995
Programme : Primary Healthcare			34,445	25,995
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,821	1,265
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABITENDE HC II	Nabitende	Sector Conditional Grant (Non-Wage)	5,821	1,265
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,624	24,730
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONO HC IV	Bugono	Sector Conditional Grant (Non-Wage)	24,648	18,204
ITANDA HC II	Itanda	Sector Conditional Grant (Non-Wage)	1,988	1,422
KASAMBIKA HC II	Kasambika	Sector Conditional Grant (Non-Wage)	1,988	5,104
Sector : Water and Environment			81,692	66,023
Programme : Rural Water Supply and Sanitation			66,692	66,023
Capital Purchases				
Output : Construction of public latrines in RGCs			22,692	23,137
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Bugono Bugono RGC	Sector Development Grant	316	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bugono Bugono RGC	Sector Development Grant	15,177	19,299
Building Construction - Maintenance and Repair-240	Bugono water office	Sector Development Grant	7,199	3,838
Output : Borehole drilling and rehabilitation			44,000	42,885
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Itanda Buvule	Sector Development Grant	22,000	21,443
Construction Services - Other Construction Works-405	Kasambika Kasambika	Sector Development Grant	22,000	21,443
Programme : Natural Resources Management			15,000	0
Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 311101 Land				
Survey of sub county land	Nabitende Nabitovu Market land	District Discretionary Development Equalization Grant	0	0

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Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Bugono all subcounties	District Discretionary Development Equalization Grant	15,000	0
LCIII : Nakigo			3,502,198	2,422,278
Sector : Agriculture			186,744	161,127
Programme : District Production Services			186,744	161,127
Lower Local Services				
Output : Transfers to LG			134,744	91,912
Item : 263101 LG Conditional grants (Current)				
PMG	Nakigo nakigo sub county headquarters	Sector Conditional Grant (Non-Wage)	0	430
nakigo sub county	busowoobi Primary schools	Other Transfers from Central Government	133,884	91,482
Nakigo sub county	busowoobi sub county headquarters	Sector Conditional Grant (Non-Wage)	860	91,482
Capital Purchases				
Output : Non Standard Service Delivery Capital			52,000	69,215
Item : 312104 Other Structures				
supply of demonstration materials for improved pasture management	Bulubandi	Sector Development Grant	0	26,000
Supply of fish feeds for the fish hatchery	Bulubandi	Sector Development Grant	0	7,215
supply of improved maize seeds and fertilizers for	Bulubandi	Sector Development Grant	0	26,000
supply of tse tse fly traps	Bulubandi	Sector Development Grant	0	0
Materials and supplies - Assorted Materials-1163	Bulubandi District head quarters	Sector Development Grant	52,000	0
Supply of water pumps	Bulubandi Production dept fisheries sector	Sector Development Grant	0	10,000
Sector : Works and Transport			100,017	93,250
Programme : District, Urban and Community Access Roads			100,017	93,250
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			27,227	24,277
Item : 263367 Sector Conditional Grant (Non-Wage)				
roads maintenance	Nakigo nakigo	Other Transfers from Central Government	27,227	24,277

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Output : District Roads Maintenance (URF)			72,790	68,973
Item : 263367 Sector Conditional Grant (Non-Wage)				
manual maintenance	busowoobi busowobi-nakigo 6.65km	Other Transfers from Central Government	6,290	2,520
PERIODIC MAINTENANCE	Nakigo NAKIGO- BUSOWOBI 6.65KM	Other Transfers from Central Government	66,500	66,453
Sector : Education			442,493	170,277
Programme : Pre-Primary and Primary Education			208,294	70,385
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			96,584	63,175
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGABWE P.S.	Bulubandi	Sector Conditional Grant (Non-Wage)	9,433	6,289
BUKAZIBA P.S.	busowoobi	Sector Conditional Grant (Non-Wage)	4,240	2,827
BUKWAYA P.S.	Bunyama	Sector Conditional Grant (Non-Wage)	5,190	3,460
BULIGANWA P.S.	Kabira	Sector Conditional Grant (Non-Wage)	4,458	3,452
BULUBANDI P.S.	Bulubandi	Sector Conditional Grant (Non-Wage)	7,106	4,737
BUNYAMA P.S.	Bunyama	Sector Conditional Grant (Non-Wage)	4,788	3,192
BUSAMBIRA P.S.	Kabira	Sector Conditional Grant (Non-Wage)	7,034	4,689
BUSOWOBI P.S.	busowoobi	Sector Conditional Grant (Non-Wage)	3,588	3,192
Ituba P.S.	Kabira	Sector Conditional Grant (Non-Wage)	8,209	5,473
Kabira P.S	Kabira	Sector Conditional Grant (Non-Wage)	5,480	3,653
KAKOMBO P.S.	Wairama	Sector Conditional Grant (Non-Wage)	4,176	2,784
NAKIGO NABUWAT P.S	busowoobi	Sector Conditional Grant (Non-Wage)	8,837	5,891
NAKIGO P.S.	busowoobi	Sector Conditional Grant (Non-Wage)	5,907	3,938
NAKISENYI P.S.	Wairama	Sector Conditional Grant (Non-Wage)	7,557	2,519
NAWANZU P.S.	Kabira	Sector Conditional Grant (Non-Wage)	5,456	3,637
WAIRAMA P.S.	Wairama	Sector Conditional Grant (Non-Wage)	5,126	3,441
Capital Purchases				

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Output : Classroom construction and rehabilitation			111,710	7,210
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bulubandi Bulubandi primary school	Sector Development ,, Grant	52,250	7,210
Building Construction - Schools-256	Kabira Busambira primary school	Sector Development ,, Grant	52,250	7,210
Building Construction - Schools-256	Bulubandi mbigiti retention	Sector Development ,, Grant	7,210	7,210
Programme : Secondary Education			153,421	84,892
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			153,421	84,892
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSOGA COLLEGE KIGULU	Bulubandi	Sector Conditional Grant (Non-Wage)	26,930	10,486
NAKIGO S S	busowoobi	Sector Conditional Grant (Non-Wage)	101,406	61,860
WESLEY SSS & VOCATIONAL	busowoobi	Sector Conditional Grant (Non-Wage)	25,085	12,546
Programme : Education & Sports Management and Inspection			80,778	15,000
Capital Purchases				
Output : Administrative Capital			80,778	15,000
Item : 312302 Intangible Fixed Assets				
capacity building for teachers and Mgt committees	Bulubandi DEO Office	Sector Development Grant	80,778	15,000
Sector : Health			1,921,835	1,376,734
Programme : Primary Healthcare			1,921,835	1,376,734
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,930	1,245
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOMBO HCII	Wairama	Sector Conditional Grant (Non-Wage)	2,930	1,245
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,905	7,949
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUBANDI HC II	Bulubandi	Sector Conditional Grant (Non-Wage)	1,988	1,422
BUSOWOBI HC III	busowoobi	Sector Conditional Grant (Non-Wage)	8,929	5,104
ITUBA HC II	Kabira	Sector Conditional Grant (Non-Wage)	1,988	1,422
Capital Purchases				

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Output : Non Standard Service Delivery Capital			1,906,000	1,367,540
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bulubandi dhos office	External Financing ,	706,000	1,367,540
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bulubandi district health office	External Financing ,	1,200,000	1,367,540
Sector : Water and Environment			128,726	68,066
Programme : Rural Water Supply and Sanitation			124,317	68,066
Capital Purchases				
Output : Borehole drilling and rehabilitation			124,317	68,066
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Bulubandi water office	Sector Development Grant	25,007	16,751
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bulubandi Bugabwe	Sector Development , Grant	22,000	44,814
Construction Services - Other Construction Works-405	Bunyama Bukwaya and Kiboyo	Sector Development , Grant	44,000	44,814
Construction Services - Contractors-393	Bulubandi Retention works for sites drilled 2017-18	Sector Development Grant	18,700	0
Construction Services - Operational Activities -404	Bulubandi water office	Sector Development , Grant	12,090	6,502
Construction Services - Operational Activities -404	Bulubandi water office.	Sector Development , Grant	2,520	6,502
Programme : Natural Resources Management			4,409	0
Capital Purchases				
Output : Administrative Capital			4,409	0
Item : 311101 Land				
Survey of sub county land	Bunyama Bunyama	District Discretionary Development Equalization Grant	0	0
Survey of Sub county land	Kabira Kabira parish	District Discretionary Development Equalization Grant	0	0
Real estate services - Land Survey-1517	busowoobi subcounty land	District Discretionary Development Equalization Grant	4,409	0

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Sector : Social Development			709,116	544,700
Programme : Community Mobilisation and Empowerment			709,116	544,700
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			709,116	544,700
Item : 291003 Transfers to Other Private Entities				
Youth Livelihood	busowoobi community based services	Other Transfers from Central Government	709,116	544,700
Sector : Public Sector Management			8,268	8,125
Programme : Local Government Planning Services			8,268	8,125
Capital Purchases				
Output : Administrative Capital			8,268	8,125
Item : 312104 Other Structures				
Construction Services - Offices-403	Bulubandi planning unit	District Discretionary Development Equalization Grant	1,278	1,225
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Bulubandi planning unit	District Discretionary Development Equalization Grant	6,990	6,900
Sector : Accountability			5,000	0
Programme : Financial Management and Accountability(LG)			5,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Bulubandi Finance office	District Discretionary Development Equalization Grant	5,000	0
LCIII : Nambale			893,204	550,485
Sector : Agriculture			134,744	91,912
Programme : District Production Services			134,744	91,912
Lower Local Services				
Output : Transfers to LG			134,744	91,912
Item : 263101 LG Conditional grants (Current)				
Funds for nutrition project	Nambale	Other Transfers from Central Government	0	0

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Nambale sub county	Nambale Primary schools	Other Transfers from Central Government	133,884	91,482
nambale sub county	Nambale sub county head quarters	Sector Conditional Grant (Non-Wage)	860	91,482
PMG	Nambale Sub county headquarters	Sector Conditional Grant (Non-Wage)	0	430
Transfer of PMG funds to sub county	Nambale sub county headquarters	Sector Conditional Grant (Non-Wage)	0	0
Sector : Works and Transport			76,569	61,386
<i>Programme : District, Urban and Community Access Roads</i>			76,569	61,386
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			62,543	55,765
Item : 263367 Sector Conditional Grant (Non-Wage)				
roads maintenance	Nambale nambale	Other Transfers from Central Government	35,095	55,765
roads maintenance	Nambale namungalwe	Other Transfers from Central Government	27,448	55,765
<i>Output : District Roads Maintenance (URF)</i>			14,026	5,621
Item : 263367 Sector Conditional Grant (Non-Wage)				
manual maintenance	Naibiri nabitende-buwongo 8.38	Other Transfers from Central Government	7,926	5,621
manual maintenance	Nambale nambale-buwongo 6.45km	Other Transfers from Central Government	6,100	5,621
Sector : Education			623,860	320,916
<i>Programme : Pre-Primary and Primary Education</i>			287,089	148,671
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			96,946	59,485
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKWANGA P.S.	Naibiri	Sector Conditional Grant (Non-Wage)	7,831	5,221
IBANDA P.S.	Kidago	Sector Conditional Grant (Non-Wage)	9,763	6,509
Irenzi P.S.	Nambale	Sector Conditional Grant (Non-Wage)	8,282	5,521
KAMIRA S.D.A. P.S.	Mwiira	Sector Conditional Grant (Non-Wage)	3,073	1,024
KIDAAGO P.S.	Kidago	Sector Conditional Grant (Non-Wage)	5,939	3,959

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MUIRA P.S.	Mwiira	Sector Conditional Grant (Non-Wage)	6,567	4,378
NABITOVU P.S.	Mwiira	Sector Conditional Grant (Non-Wage)	5,585	3,723
NABUKONE P.S.	Nasuuti	Sector Conditional Grant (Non-Wage)	10,254	6,836
NAIBIRI P.S.	Naibiri	Sector Conditional Grant (Non-Wage)	12,363	4,121
NAMBAALE P.S.	Nambale	Sector Conditional Grant (Non-Wage)	6,728	4,485
NASUTI P.S.	Nasuuti	Sector Conditional Grant (Non-Wage)	8,668	5,779
ST. MULUMBA P.S.	Nambale	Sector Conditional Grant (Non-Wage)	5,327	3,551
TOKA PARENTS P.S.	Naibiri	Sector Conditional Grant (Non-Wage)	6,567	4,378
Capital Purchases				
Output : Classroom construction and rehabilitation			130,250	87,628
Item : 312101 Non-Residential Buildings				
Retention for the construction of one classroom at Irenzi primary school	Mwiira	Sector Development Grant	0	6,599
Building Construction - Schools-256	Mwiira Nabitovu primary school	Sector Development Grant	52,250	81,030
Building Construction - Maintenance and Repair-240	Nambale Nambale primary school	Sector Development Grant	78,000	0
Output : Latrine construction and rehabilitation			32,836	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Naibiri Naibiri primary school	Sector Development , Grant	18,500	0
Building Construction - Latrines-237	Nasuuti nasuuti	District Discretionary Development Equalization Grant	14,336	0
Output : Teacher house construction and rehabilitation			12,657	1,558
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Nambale Irenzi p/s,Mbigiti tech,Busembatya p/s	Sector Development Grant	12,657	1,558
Output : Provision of furniture to primary schools			14,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nambale 3 schools in Nambale	District Discretionary Development Equalization Grant	14,400	0

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Programme : Secondary Education			336,771	172,245
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			336,771	172,245
Item : 263367 Sector Conditional Grant (Non-Wage)				
PRAGMATIC S S NABITENDE	Kidago	Sector Conditional Grant (Non-Wage)	125,230	55,287
ST PAUL S S NASUTI	Nasuuti	Sector Conditional Grant (Non-Wage)	151,364	94,620
UNITED COLLEGE NABITENDE	Kidago	Sector Conditional Grant (Non-Wage)	60,177	22,338
Sector : Health			13,847	13,872
Programme : Primary Healthcare			13,847	13,872
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,930	1,265
Item : 263367 Sector Conditional Grant (Non-Wage)				
NASUTI HCII	Nasuuti	Sector Conditional Grant (Non-Wage)	2,930	1,265
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,917	12,607
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAIBIRI HC II	Naibiri	Sector Conditional Grant (Non-Wage)	1,988	1,903
NAMBALE HC III	Nambale	Sector Conditional Grant (Non-Wage)	8,929	10,704
Sector : Water and Environment			44,185	62,399
Programme : Rural Water Supply and Sanitation			44,185	62,399
Capital Purchases				
Output : Spring protection			185	0
Item : 312104 Other Structures				
Construction Services - Utilities-413	Mwiira retention on Nabitovu spring	Sector Development Grant	185	0
Output : Borehole drilling and rehabilitation			44,000	62,399
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kidago Bukwanga	Sector Development , Grant	22,000	42,885
Rolled works	Naibiri Kazigo A	Sector Development Grant	0	19,514
Construction Services - Other Construction Works-405	Nasuuti Nasuuti south	Sector Development , Grant	22,000	42,885
LCIII : Nawanyingi			542,790	246,299
Sector : Agriculture			134,744	91,912

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Programme : District Production Services			134,744	91,912
Lower Local Services				
Output : Transfers to LG			134,744	91,912
Item : 263101 LG Conditional grants (Current)				
transfer of PMG funds to sub county	Nawanyingi	Sector Conditional Grant (Non-Wage)	0	0
Primary schools	Nawanyingi Nawanyingi sub county	Sector Conditional Grant (Non-Wage)	860	0
Sub county	Nawanyingi Primary schools	Other Transfers from Central Government	133,884	91,482
PMG	Nawanyingi Sub county headquarters	Sector Conditional Grant (Non-Wage)	0	430
Sector : Works and Transport			122,434	22,207
Programme : District, Urban and Community Access Roads			122,434	22,207
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,717	16,689
Item : 263367 Sector Conditional Grant (Non-Wage)				
roads maintenance	Nawanyingi nawanyingi	Other Transfers from Central Government	18,717	16,689
Output : District Roads Maintenance (URF)			103,717	5,519
Item : 263367 Sector Conditional Grant (Non-Wage)				
manual maintenance	Bunyi bunyi-buwologoma 7.82km	Other Transfers from Central Government	7,396	5,519
manual maintenance	Nawanyingi mawagala-bunirila 6.74km	Other Transfers from Central Government	6,375	5,519
PERIODIC MAINTENANCE	Bunyi MAWAGALA-BUNIRIRA 6.74KM	Other Transfers from Central Government	67,400	0
spot improvement	Bunyi spot along Bunyiro-Buwologoma road	Other Transfers from Central Government	22,546	0
Sector : Education			230,695	77,169
Programme : Pre-Primary and Primary Education			166,290	41,194
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			61,790	41,194
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUBAKA P.S.	Nawanyingi	Sector Conditional Grant (Non-Wage)	6,647	4,432
BUKONKO P.S	Magogo	Sector Conditional Grant (Non-Wage)	5,432	3,621
BUNYIRO COU P.S	Bunyi	Sector Conditional Grant (Non-Wage)	6,349	4,233
BUNYIRO P.S.	Bunyi	Sector Conditional Grant (Non-Wage)	7,316	4,877
BUWOLOMERA P.S.	Bunyi	Sector Conditional Grant (Non-Wage)	6,100	4,067
MAGOGO P.S.	Magogo	Sector Conditional Grant (Non-Wage)	9,401	6,267
MAWAGALA P.S.	Nawanyingi	Sector Conditional Grant (Non-Wage)	5,536	3,691
Nawankonge P.S.	Nawanyingi	Sector Conditional Grant (Non-Wage)	6,865	4,576
NAWANYINGI P.S.	Nawanyingi	Sector Conditional Grant (Non-Wage)	8,145	5,430
Capital Purchases				
Output : Classroom construction and rehabilitation			104,500	0
Item : 312101 Non-Residential Buildings				
construction of Nawanyingi seed school	Nawanyingi	Sector Development Grant	0	0
Building Construction - Schools-256	Nawanyingi Nawankonge primary school	Sector Development , Grant	52,250	0
Building Construction - Schools-256	Nawanyingi Nawanyingi primary school	Sector Development , Grant	52,250	0
Programme : Secondary Education			64,405	35,975
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			64,405	35,975
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MATHIAS MAWAGALA S S	Nawanyingi	Sector Conditional Grant (Non-Wage)	64,405	35,975
Sector : Health			10,917	12,126
Programme : Primary Healthcare			10,917	12,126
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,917	12,126
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYIRO HC III	Bunyi	Sector Conditional Grant (Non-Wage)	8,929	10,704
MAGOGO HC II	Magogo	Sector Conditional Grant (Non-Wage)	1,988	1,422
Sector : Water and Environment			44,000	42,885

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Programme : Rural Water Supply and Sanitation			44,000	42,885
Capital Purchases				
Output : Borehole drilling and rehabilitation			44,000	42,885
Item : 312104 Other Structures				
Construction Services - Other	Bunyiro	Sector Development ,	22,000	42,885
Construction Works-405	Buwolomera B	Grant		
Construction Services - Other	Nawanyingi	Sector Development ,	22,000	42,885
Construction Works-405	Nawankonge	Grant		
LCIII : Central Division			27,253	19,342
Sector : Water and Environment			21,053	13,742
Programme : Rural Water Supply and Sanitation			21,053	13,742
Capital Purchases				
Output : Administrative Capital			21,053	13,742
Item : 312302 Intangible Fixed Assets				
sanitation improvement campaigns using CLTs	Nabidhonga Nawandala and Nambale s/cs	Transitional Development Grant	21,053	13,742
Sector : Public Sector Management			6,200	5,600
Programme : Local Government Planning Services			6,200	5,600
Capital Purchases				
Output : Administrative Capital			6,200	5,600
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring of government projects	Nabidhonga	District Discretionary Development Equalization Grant	0	3,100
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nabidhonga planning unit	District Discretionary Development Equalization Grant	6,200	2,500
LCIII : Missing Subcounty			1,061,403	681,686
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
mobilisation for culvert installation in selected community access roads	Missing Parish community access roads	Other Transfers from Central Government	0	0
Sector : Education			1,035,875	670,610

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Programme : Secondary Education			224,078	129,412
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			224,078	129,412
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKAVULE COLLEGE SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	120,213	60,608
SAVANAH HIGHLAND COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	103,865	68,804
Programme : Skills Development			811,797	541,198
Lower Local Services				
Output : Skills Development Services			811,797	541,198
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bishop Wills Iganga PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	601,480	400,987
IGANGA TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	104,211
POINEER TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	54,000	36,000
Sector : Health			25,528	11,076
Programme : Primary Healthcare			25,528	11,076
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,611	4,550
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASOLO HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,930	0
BUNYIRO HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,930	1,245
IGANGA UMSC CLINIC HC 111	Missing Parish	Sector Conditional Grant (Non-Wage)	5,821	2,060
ST PETER CLAVER HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,930	1,245
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,917	6,526
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKWAYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,988	1,422
BULAMAGI HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,929	5,104