
Vote:544 Nakasongola District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:544 Nakasongola District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Nakasongola District

Date: 26/08/2019

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

Vote:544 Nakasongola District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,284,056	175,501	14%
Discretionary Government Transfers	2,832,257	750,970	27%
Conditional Government Transfers	17,017,383	4,513,264	27%
Other Government Transfers	637,018	254,583	40%
Donor Funding	4,442	0	0%
Total Revenues shares	21,775,156	5,694,318	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	146,143	33,022	29,232	23%	20%	89%
Internal Audit	100,085	39,414	39,414	39%	39%	100%
Administration	2,003,071	671,224	664,442	34%	33%	99%
Finance	588,684	100,268	100,268	17%	17%	100%
Statutory Bodies	671,013	167,666	72,896	25%	11%	43%
Production and Marketing	766,425	188,087	118,269	25%	15%	63%
Health	3,035,873	733,486	642,584	24%	21%	88%
Education	11,831,981	3,160,370	2,849,047	27%	24%	90%
Roads and Engineering	1,045,172	195,849	143,479	19%	14%	73%
Water	517,256	185,555	58,171	36%	11%	31%
Natural Resources	232,782	51,747	47,838	22%	21%	92%
Community Based Services	836,674	167,631	154,983	20%	19%	92%
Grand Total	21,775,156	5,694,318	4,920,623	26%	23%	86%
<i>Wage</i>	<i>13,780,290</i>	<i>3,445,073</i>	<i>3,325,991</i>	<i>25%</i>	<i>24%</i>	<i>97%</i>
<i>Non-Wage Reccurent</i>	<i>5,628,178</i>	<i>1,545,211</i>	<i>1,371,558</i>	<i>27%</i>	<i>24%</i>	<i>89%</i>
<i>Domestic Devt</i>	<i>2,362,246</i>	<i>704,035</i>	<i>223,073</i>	<i>30%</i>	<i>9%</i>	<i>32%</i>
<i>Donor Devt</i>	<i>4,442</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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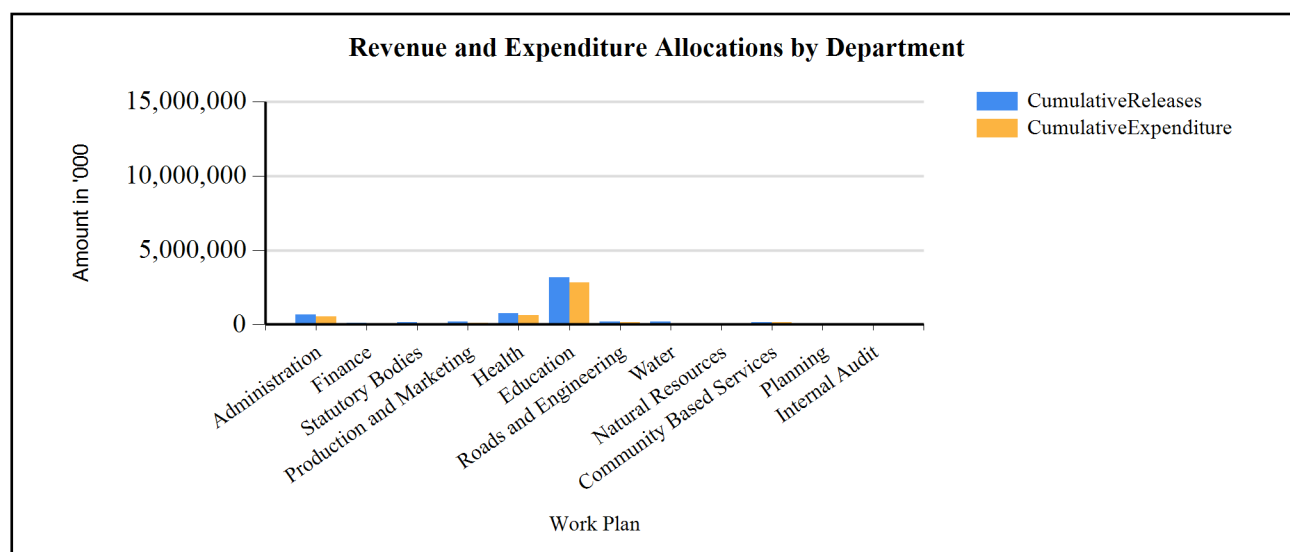
Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The District overall budget was 21,770,714,000, Out of the budgeted amount the district managed to receive 5,694,318,000 representing 26% and this was slightly above the expected average of 25%. Locally raised revenues budget performance stood at 14% which was below the expected target of 25%. The short fall was mainly due to low revenue from Animal & Crop Husbandry related Levies which stood at 3%, and this was attributed by the foot and mouth disease, Park fees stood at 13% due to the Pronouncements by Government not collecting daily taxes from low income earners and Property related Duties/Fees which stood at 4%, this was due to the fact that property owners were reluctant to pay the taxes.

Discretionary Government transfers budget performance stood at 27% slightly above 25% average, this was because the Government released more revenues than expected. Other Government transfers stood at 40% above the expected average of 25%. The increment was due to the fact that Road fund was earlier budgeted as sector conditional grant and when it was received it was categorized as other Government transfers hence increasing the percentage of other government transfers.

Out of the planned expenditure of 21,775,156,000 in the year 5,000,777,000 of the total budget was spent in the quarter representing 23% of the total budget. The expenditure was below the planned target of 25%, because of the water sector whose expenditure was 11%, the activities were not implemented waiting for procurement process to be completed, 14% of Roads and engineering budget was spent which was below the target this was mainly that culvert manufacturing was still going on. However, the Administration department spent 33% of their total budget this was because the salary arrears funds were all spent at once in the quarter, Internal Audit also spent 39% of their total budget which was above the required target of 25%, this was because many special audits were conducted in the quarter hence spending above the target.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,284,056	175,501	14 %
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2a.Discretionary Government Transfers	2,832,257	750,970	27 %
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2b.Conditional Government Transfers	17,017,383	4,513,264	27 %
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2c. Other Government Transfers	637,018	254,583	40 %
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3. Donor Funding	4,442	0	0 %
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Total Revenues shares	21,775,156	5,694,318	26 %

Cumulative Performance for Locally Raised Revenues

Locally raised revenues budget performance stood at 14% which was below the expected target of 25%. The short fall was mainly due to low revenue from Animal & Crop Husbandry related Levies which stood at 3%, and this was attributed by the foot and mouth disease, Park fees stood at 13% due to the Pronouncements by Government not collecting daily taxes from low income earners and Property related Duties/Fees which stood at 4%, this was due to the fact that property owners were reluctant to pay the taxes.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Other Government transfers stood at 40% above the expected average of 25%. The increment was due to the fact that Road fund was earlier budgeted as sector conditional grant and when it was received it was categorized as other Government transfers hence increasing the percentage of other government transfers. Youth livelihood program (YLP) budget performance stood at 27% also slightly above the expected target of 25%.

Cumulative Performance for Donor Funding

By the end of 1st Quarter the District had not received any funds from our Donors. However we expect to receive in Q2.

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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	26,804	0	0 %	6,701	0	0 %
District Production Services	727,788	118,269	16 %	181,947	118,269	65 %
District Commercial Services	11,833	0	0 %	2,958	0	0 %
Sub- Total	766,425	118,269	15 %	191,606	118,269	62 %
Sector: Works and Transport						
District, Urban and Community Access Roads	766,813	106,219	14 %	191,703	106,219	55 %
District Engineering Services	278,359	37,260	13 %	69,590	37,260	54 %
Sub- Total	1,045,172	143,479	14 %	261,293	143,479	55 %
Sector: Education						
Pre-Primary and Primary Education	8,404,091	2,139,274	25 %	2,101,023	2,139,274	102 %
Secondary Education	2,776,934	591,807	21 %	694,234	591,807	85 %
Skills Development	487,771	81,269	17 %	121,943	81,269	67 %
Education & Sports Management and Inspection	162,584	36,696	23 %	40,646	36,696	90 %
Special Needs Education	600	0	0 %	150	0	0 %
Sub- Total	11,831,981	2,849,047	24 %	2,957,996	2,849,047	96 %
Sector: Health						
Primary Healthcare	2,582,907	598,801	23 %	645,727	598,801	93 %
Health Management and Supervision	452,966	43,783	10 %	113,241	43,783	39 %
Sub- Total	3,035,873	642,584	21 %	758,968	642,584	85 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	517,256	58,171	11 %	129,314	58,171	45 %
Natural Resources Management	232,782	47,838	21 %	58,196	47,838	82 %
Sub- Total	750,038	106,009	14 %	187,510	106,009	57 %
Sector: Social Development						
Community Mobilisation and Empowerment	836,673	154,983	19 %	209,168	154,983	74 %
Sub- Total	836,673	154,983	19 %	209,168	154,983	74 %
Sector: Public Sector Management						
District and Urban Administration	2,003,071	664,442	33 %	410,754	664,442	162 %
Local Statutory Bodies	671,013	72,896	11 %	167,753	72,896	43 %
Local Government Planning Services	146,143	29,232	20 %	36,536	29,232	80 %
Sub- Total	2,820,227	766,571	27 %	615,043	766,571	125 %
Sector: Accountability						
Financial Management and Accountability(LG)	588,684	100,268	17 %	147,171	100,268	68 %
Internal Audit Services	100,085	39,414	39 %	25,021	39,414	158 %

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	<i>Sub- Total</i>	688,769	139,683	20 %	172,192	139,683	81 %
Grand Total		21,775,158	4,920,623	23 %	5,353,776	4,920,623	92 %

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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	1,924,056	647,007	34%	481,013	647,007	135%
District Unconditional Grant (Non-Wage)	98,821	20,886	21%	24,705	20,886	85%
District Unconditional Grant (Wage)	264,292	66,073	25%	66,073	66,073	100%
General Public Service Pension Arrears (Budgeting)	184,173	0	0%	46,043	0	0%
Gratuity for Local Governments	207,193	51,798	25%	51,798	51,798	100%
Locally Raised Revenues	135,918	4,059	3%	33,979	4,059	12%
Multi-Sectoral Transfers to LLGs_NonWage	366,390	74,833	20%	91,597	74,833	82%
Multi-Sectoral Transfers to LLGs_Wage	78,763	19,691	25%	19,691	19,691	100%
Pension for Local Governments	238,453	59,613	25%	59,613	59,613	100%
Salary arrears (Budgeting)	350,055	350,055	100%	87,514	350,055	400%
Development Revenues	79,014	24,216	31%	19,754	24,216	123%
District Discretionary Development Equalization Grant	20,345	6,782	33%	5,086	6,782	133%
Multi-Sectoral Transfers to LLGs_Gou	58,670	17,435	30%	14,668	17,435	119%
Total Revenues shares	2,003,071	671,224	34%	500,767	671,224	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	343,055	85,764	25%	85,764	85,764	100%
Non Wage	1,581,002	561,244	35%	305,237	561,244	184%
Development Expenditure						
Domestic Development	79,014	17,435	22%	19,754	17,435	88%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,003,071	664,442	33%	410,754	664,442	162%

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C: Unspent Balances			
Recurrent Balances	0	0%	
Wage	0		
Non Wage	0		
Development Balances	6,782	28%	
Domestic Development	6,782		
Donor Development	0		
Total Unspent	6,782	1%	

Summary of Workplan Revenues and Expenditure by Source

The departmental approved budget was 1,924,056,000=. The local revenue for department was sh 135,918,000 and received 23.3% of the local revenue. The under performance in local revenue was due to the cattle quarantine that was imposed due to FMD.

Reasons for unspent balances on the bank account

Some funds were not spent because of delayed approval of the CBG beneficiaries (6,781,554).

Highlights of physical performance by end of the quarter

Service delivery co-ordinated & supervised, IFMS system co-ordinated and maintained, office & compound environment maintained, CAO's vehicle maintained, office equipment serviced & maintained, daily office operation facilitated, procurement plan implementation co-ordinated, 78 employees paid salaries & 102 pensioners paid and payroll management done.

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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	585,811	98,936	17%	146,539	98,936	68%
District Unconditional Grant (Non-Wage)	37,772	8,070	21%	9,443	8,070	85%
District Unconditional Grant (Wage)	122,596	30,649	25%	30,649	30,649	100%
Locally Raised Revenues	96,566	2,200	2%	24,142	2,200	9%
Multi-Sectoral Transfers to LLGs_NonWage	259,850	40,761	16%	65,048	40,761	63%
Multi-Sectoral Transfers to LLGs_Wage	69,026	17,257	25%	17,257	17,257	100%
Development Revenues	2,873	1,332	46%	718	1,332	185%
Multi-Sectoral Transfers to LLGs_Gou	2,873	1,332	46%	718	1,332	185%
Total Revenues shares	588,684	100,268	17%	147,257	100,268	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	191,622	47,906	25%	47,906	47,906	100%
Non Wage	394,188	51,031	13%	98,547	51,031	52%
Development Expenditure						
Domestic Development	2,873	1,332	46%	718	1,332	185%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	588,684	100,268	17%	147,171	100,268	68%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received 21% of the un conditional grant none wage due to less money allocated in the quarter.local revenue performed at 14% because of the low local revenue generated in the quarter due to the animal quarantine imposed since last year and the operations on lake kyoga.

Reasons for unspent balances on the bank account

All the funds that were received by the Department was spent

Highlights of physical performance by end of the quarter

Salaries were paid, Budget produced, Computers serviced, catridges bought, funds for quarter one warranted, office operation expenses paid, cordination with line ministries and other government agencies done, Budget desk meetings held.

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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	667,013	167,666	25%	166,753	167,666	101%
District Unconditional Grant (Non-Wage)	226,780	62,393	28%	56,695	62,393	110%
District Unconditional Grant (Wage)	155,350	48,710	31%	38,837	48,710	125%
Locally Raised Revenues	121,766	32,378	27%	30,442	32,378	106%
Multi-Sectoral Transfers to LLGs_NonWage	148,285	20,478	14%	37,071	20,478	55%
Multi-Sectoral Transfers to LLGs_Wage	14,832	3,708	25%	3,708	3,708	100%
Development Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,000	0	0%	1,000	0	0%
Total Revenues shares	671,013	167,666	25%	167,753	167,666	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	170,182	52,418	31%	42,546	52,418	123%
Non Wage	496,831	20,478	4%	124,208	20,478	16%
Development Expenditure						
Domestic Development	4,000	0	0%	1,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	671,013	72,896	11%	167,753	72,896	43%
C: Unspent Balances						
Recurrent Balances		94,770	57%			
Wage		0				
Non Wage		94,770				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		94,770	57%			

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Summary of Workplan Revenues and Expenditure by Source

The overall budget release in the quarter was 167,666,000= representing 25% of the budgeted figure. out of the budgeted release 62,393,000= was released for un conditional grant non wage representing 28% which was slightly above the required 25%.local revenue release was 32,378000= representing 27%.

The total amount of 141619000=was spent in the quarter representing 21% of the total budget, 25% of wage was spent in the quarter and 20% of non wage was spent in the quarter.

Reasons for unspent balances on the bank account

Some Funds for first quarter remained on the account because it was Ex-Gratia for LCI.

Highlights of physical performance by end of the quarter

3 meetings held, 5 employees appointed and 20 staffs confirmed by the DSC, there was no business by the District Council, 3 contracts committee meetings held by District Contacts Committee (4 contracts awarded worth 236,163,148) 6 DEC meetings were held by the District Executive Committee. 4 meetings were held by the LGPAC where the Internal Audit report for for the district administration were reviewed and discussed (1st , 2nd , 3rd and 4th quarter, F/Y 2016/17)

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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	645,380	152,420	24%	161,345	152,420	94%
District Unconditional Grant (Non-Wage)	13,612	3,842	28%	3,403	3,842	113%
District Unconditional Grant (Wage)	160,630	40,158	25%	40,158	40,158	100%
Locally Raised Revenues	13,200	800	6%	3,300	800	24%
Multi-Sectoral Transfers to LLGs_NonWage	35,840	2,096	6%	8,960	2,096	23%
Sector Conditional Grant (Non-Wage)	39,442	9,861	25%	9,861	9,861	100%
Sector Conditional Grant (Wage)	382,656	95,664	25%	95,664	95,664	100%
Development Revenues	121,045	35,667	29%	30,261	35,667	118%
District Discretionary Development Equalization Grant	45,481	15,160	33%	11,370	15,160	133%
Multi-Sectoral Transfers to LLGs_Gou	39,581	8,513	22%	9,895	8,513	86%
Sector Development Grant	35,983	11,994	33%	8,996	11,994	133%
Total Revenues shares	766,425	188,087	25%	191,606	188,087	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	543,286	107,642	20%	135,821	107,642	79%
Non Wage	102,094	7,464	7%	25,524	7,464	29%
Development Expenditure						
Domestic Development	121,045	3,163	3%	30,261	3,163	10%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	766,425	118,269	15%	191,606	118,269	62%
C: Unspent Balances						
Recurrent Balances		37,314	24%			
Wage		28,179				
Non Wage		9,135				
Development Balances		32,504	91%			

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Domestic Development	32,504		
Donor Development	0		
Total Unspent	69,818	37%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, only 6% of local revenue was allocated due to reduced local revenue collection following an outbreak of FMD. 28% of the Unconditional grant non wage was released to control the Disease. 33% of Devt grants were received to ensure 100% remission by 3rd quarter.

20% cumulative wage performance was spent because 2 veterinary and 1 fisheries officers transferred their services from the district and due to pending recruitment of more staff. Cumulatively 6.7% of recurrent non wage and 0% Development expenditure was realised (see reasons for unspent balances)

Reasons for unspent balances on the bank account

1. Late release of funds from Central Government
2. Late access to funds due to delays in IFMS
3. The Commercial services sector delayed to request for funds
4. The Procurement process was still ongoing for Development funds
5. Some LLGs did not spend all the multisectoral grant funds
6. Late recruitment of LLG extension staff

Highlights of physical performance by end of the quarter

1. OWC/ NAADS inputs inspected and distributed
2. 2 OWC coordination meetings held to allocate inputs
3. 2 staff meetings held
4. project specifications and BOQS prepared
5. Supervision and backstopping of projects done
6. 4,336 cattle vaccinated against FMD
7. Disease and Tsetse fly surveillance field visits
8. 7910 cattle dipped
9. 1 radio talk held on FMD
10. Landing site inspection and spot visits made
11. 30 beekeepers trained in production and value addition

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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	2,958,139	703,440	24%	739,535	703,440	95%
District Unconditional Grant (Non-Wage)	4,366	1,600	37%	1,092	1,600	147%
District Unconditional Grant (Wage)	39,491	0	0%	9,873	0	0%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	71,942	13,786	19%	17,985	13,786	77%
Other Transfers from Central Government	78,124	0	0%	19,531	0	0%
Sector Conditional Grant (Non-Wage)	162,416	40,604	25%	40,604	40,604	100%
Sector Conditional Grant (Wage)	2,589,800	647,450	25%	647,450	647,450	100%
Development Revenues	77,734	30,046	39%	19,433	30,046	155%
District Discretionary Development Equalization Grant	30,000	10,000	33%	7,500	10,000	133%
External Financing	4,442	0	0%	1,110	0	0%
Multi-Sectoral Transfers to LLGs_Gou	43,292	20,046	46%	10,823	20,046	185%
Total Revenues shares	3,035,873	733,486	24%	758,968	733,486	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,629,291	556,548	21%	657,323	556,548	85%
Non Wage	328,848	55,990	17%	82,212	55,990	68%
Development Expenditure						
Domestic Development	73,292	30,046	41%	18,323	30,046	164%
Donor Development	4,442	0	0%	1,110	0	0%
Total Expenditure	3,035,873	642,584	21%	758,968	642,584	85%
C: Unspent Balances						
Recurrent Balances						
Wage		90,902				

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Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	90,902	12%	

Summary of Workplan Revenues and Expenditure by Source

The department received shs. 733,486,000 representing 24% of the total annual budget. The 24% of the funds received comprised 25% (shs. 40,603,931) Sector Conditional Grant non wage, 25% (shs. 647,450,112) Sector Conditional Grant wage, 37% (shs. 1,600,000) District Unconditional Grant non wage, 9% (shs. 13,785,654) Multi-Sectoral Transfer to LLGs, 33% (shs. 10,000,000) District Discretionary Development Equalization Grant and 20% (20,046,047) Multi-Sectoral Transfer to LLGs development. During the quarter, shs. 611,354, 000 representing 20% of the department annual budget was expended.

The sources that performed below and above 25% were because of:

1. Locally raised revenue (0%) poor revenue collection.
2. District UCG (37%) contribution to child days plus
3. DDEG (33%) more funds were released in Q1.
4. Multi-sectoral transfer to LLGs (Recurrent) 19% not prioritizing health interventions
5. Multi-sectoral transfer to LLGs (Development) 46% no capital project implemented by some LLGs

Reasons for unspent balances on the bank account

Shs. 100,901,839 (13%) was unspent. Of this shs. 90,901,839(13%) Sector Conditional Grant - Wage remained because of abscondment from duty, deletion from the payroll due to not abiding by the Allied Health Professional Council Regulations and transfer of service by health workers and was expended in other departments; Shs. 10,000,000 (1.3%) DDDEG due to delayed submission of requests by debtor.

Highlights of physical performance by end of the quarter

19 health facilities reported no stock out the the 6 trace medicines. 73,219 patients attended as out patients, 3,332 patients were admitted, 1,160 deliveries were conducted in health facilities under the supervision of qualified health workers, 1,635 children were immunized with Pentavalent vaccine and 188 post were filled with qualified health workers in the health facilities. Medicine and health supplies worth shs. 69,018,958.13 was received under the credit line and shs. 51,035,642 received under high value logistics.

Vote:544 Nakasongola District

Quarter1

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	10,825,682	2,824,891	26%	2,706,420	2,824,891	104%
District Unconditional Grant (Non-Wage)	5,029	1,950	39%	1,257	1,950	155%
District Unconditional Grant (Wage)	76,876	19,219	25%	19,219	19,219	100%
Locally Raised Revenues	22,000	1,922	9%	5,500	1,922	35%
Multi-Sectoral Transfers to LLGs_NonWage	6,042	1,450	24%	1,511	1,450	96%
Other Transfers from Central Government	16,000	0	0%	4,000	0	0%
Sector Conditional Grant (Non-Wage)	1,504,999	501,666	33%	376,250	501,666	133%
Sector Conditional Grant (Wage)	9,194,736	2,298,684	25%	2,298,684	2,298,684	100%
Development Revenues	1,006,299	335,478	33%	251,575	335,478	133%
District Discretionary Development Equalization Grant	47,108	15,703	33%	11,777	15,703	133%
Multi-Sectoral Transfers to LLGs_Gou	74,793	24,976	33%	18,698	24,976	134%
Sector Development Grant	184,398	61,466	33%	46,099	61,466	133%
Transitional Development Grant	700,000	233,333	33%	175,000	233,333	133%
Total Revenues shares	11,831,981	3,160,370	27%	2,957,995	3,160,370	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,271,612	2,317,903	25%	2,317,903	2,317,903	100%
Non Wage	1,554,070	506,167	33%	388,517	506,167	130%
Development Expenditure						
Domestic Development	1,006,299	24,976	2%	251,575	24,976	10%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	11,831,981	2,849,047	24%	2,957,996	2,849,047	96%
C: Unspent Balances						
Recurrent Balances		821	0%			

Vote:544 Nakasongola District**Quarter1**

Wage	0		
Non Wage	821		
Development Balances	310,502	93%	
Domestic Development	310,502		
Donor Development	0		
Total Unspent	311,323	10%	

Summary of Workplan Revenues and Expenditure by Source

The Annual budget for the department is 11.831b. The total revenue for the quarter was 3.16b representing 27% of the annual budget and 107% of the quarterly budget. However, there were individual variations. These included, Inspection funds, UPE, USE and capitation grant for Technical Institute which performed at 33% each because releases are made in three phases to coincide with the academic terms. The total expenditure for the Quarter was 96% . Recurrent expenditure was 115% while development expenditure was 10%. The unspent balances were mainly SFG funds and development funds for construction of Wabinyonyi Seed secondary school.

Reasons for unspent balances on the bank account

The unspent balance of 310.502m included SFG funds for primary schools and funds for construction of Wabinyonyi Seed secondary school. The procurement process at the District for SFG and MOES for the Seed school were still incomplete.

Highlights of physical performance by end of the quarter

The under taken activities in the quarter included, payment of staff salaries, Disbursement of capitation grants to Primary, secondary schools and the tertiary institute, Conduct of routine school inspection and monitoring using the previous quarter funds, Conduct of sports activities.

Vote:544 Nakasongola District

Quarter1

*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	996,895	182,317	18%	249,224	182,317	73%
District Unconditional Grant (Non-Wage)	8,700	2,440	28%	2,175	2,440	112%
District Unconditional Grant (Wage)	65,237	16,309	25%	16,309	16,309	100%
Locally Raised Revenues	42,000	2,300	5%	10,500	2,300	22%
Multi-Sectoral Transfers to LLGs_NonWage	49,298	958	2%	12,324	958	8%
Multi-Sectoral Transfers to LLGs_Wage	64,847	3,311	5%	16,212	3,311	20%
Other Transfers from Central Government	0	156,999	0%	0	156,999	0%
Sector Conditional Grant (Non-Wage)	766,813	0	0%	191,703	0	0%
Development Revenues	48,277	13,532	28%	12,069	13,532	112%
Multi-Sectoral Transfers to LLGs_Gou	48,277	13,532	28%	12,069	13,532	112%
Total Revenues shares	1,045,172	195,849	19%	261,293	195,849	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,084	19,620	15%	32,521	19,620	60%
Non Wage	866,811	110,327	13%	216,703	110,327	51%
Development Expenditure						
Domestic Development	48,277	13,532	28%	12,069	13,532	112%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,045,172	143,479	14%	261,293	143,479	55%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		52,370				
Development Balances						
Domestic Development		0				

Vote:544 Nakasongola District**Quarter1**

Donor Development	0		
Total Unspent	52,370	27%	

Summary of Workplan Revenues and Expenditure by Source

in the FY 2017/18, Nakasongola District Local Government Roads and Engineering Sector is to receive 766,813,013/= for Road Maintenance (457,848,912/= District Roads, 106,434,332/= Kakooge T.C, 71,620,238/= Migeera T.C, 77,285,592/= Nakasongola T.C, and 53,623,939/= Community Access Roads) excluding 129,252,991/= Mechanical Imprest (85,503,267/= District, 17,685,285/= Kakooge T.C, 7,819,767 Migeera T.C, and 18,244,670/= Nakasongola T.C). It is also to receive: 8,700,000/= None Wage, 65,237,000/= Wage, and 48,277,000/= DDEG. However by the end of Quarter 1, it had received: 156,999,271/= for Road Maintenance including Mechanical Imprest (85,325,684/= District Plus 15,934,568/= Mech. Imp., 19,835,325/= Kakooge T.C Plus 3,295,867/= Mech. Imp., 13,347,298/= Migeera T.C Plus 1,457,308/=, and 14,403,105/= Nakasongola T.C Plus 3,400,115/= Mech. Imp.) representing 17.5%, under Wage 19,620,00/= was received representing 25%, under Demostic Development (DDEG) 13,552,000/= was received representing 28%

Reasons for unspent balances on the bank account

Unspent funds will be utilized on procurement of materials for culvert manufacture and installation, and spot graveling of Kazwama-Kyalusaka, 8.0km feeder road plus completion of the entire road which is 11.0km, graveling of Urban roads, and equipment repairs.

Highlights of physical performance by end of the quarter

Grading and Swamp raising Works were handled on Kazwama-Kyalusaka 8.0km feeder road, 17.7km of Urban roads were routinely maintained, and 19.5km Urban roads were graded.

Vote:544 Nakasongola District

Quarter1

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	102,170	47,522	47%	25,542	47,522	186%
District Unconditional Grant (Wage)	36,258	9,065	25%	9,065	9,065	100%
Multi-Sectoral Transfers to LLGs_NonWage	2,600	24,564	945%	650	24,564	3779%
Multi-Sectoral Transfers to LLGs_Wage	23,212	3,869	17%	5,803	3,869	67%
Sector Conditional Grant (Non-Wage)	40,099	10,025	25%	10,025	10,025	100%
Development Revenues	415,086	138,033	33%	103,772	138,033	133%
District Discretionary Development Equalization Grant	30,000	10,000	33%	7,500	10,000	133%
Multi-Sectoral Transfers to LLGs_Gou	987	0	0%	247	0	0%
Sector Development Grant	363,461	121,154	33%	90,865	121,154	133%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
Total Revenues shares	517,256	185,555	36%	129,314	185,555	143%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,470	12,933	22%	14,868	12,933	87%
Non Wage	42,699	34,589	81%	10,675	34,589	324%
Development Expenditure						
Domestic Development	415,086	10,649	3%	103,772	10,649	10%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	517,256	58,171	11%	129,314	58,171	45%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		127,384	92%			
Domestic Development		127,384				

Vote:544 Nakasongola District**Quarter1**

Donor Development	0		
Total Unspent	127,384	69%	

Summary of Workplan Revenues and Expenditure by Source

In the Annual Workplan for 2017.2018, Nakasongola District is to receive funds worth 363,461,454shs for Rural Water Development Grant activities, Shs 20,637,899 for the Transitional Development grant activities and shs 40,099,399 for the Rural Water non-wage recurrent activities. However by the end of the quarter One, funds had been released as follows 33.3% for Rural Water development, 33.3% for transitional development activities and 25% had been released for Rural water non-wage activities. Of the released funds, 83% were unspent amounting to 366,346/= as Rural Water non-wage and 117,384,118/= as Rural Water Development.

Reasons for unspent balances on the bank account

The procurement process for key physical outputs was still ongoing.

Highlights of physical performance by end of the quarter

Conducted an extension workers quarterly meeting, Formed and trained Twelve Water User committees, Conducted a Sanitation Baseline survey in the Twelve areas that are to receive new facilities. Awarded the contract for the Drilling of Eleven hand pumped Boreholes.

Vote:544 Nakasongola District

Quarter1

*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	229,282	48,847	21%	57,320	48,847	85%
District Unconditional Grant (Non-Wage)	5,546	2,600	47%	1,386	2,600	188%
District Unconditional Grant (Wage)	136,214	34,054	25%	34,054	34,054	100%
Locally Raised Revenues	21,350	0	0%	5,338	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	21,019	905	4%	5,255	905	17%
Multi-Sectoral Transfers to LLGs_Wage	39,918	9,979	25%	9,979	9,979	100%
Sector Conditional Grant (Non-Wage)	5,235	1,309	25%	1,309	1,309	100%
Development Revenues	3,500	2,900	83%	875	2,900	331%
Multi-Sectoral Transfers to LLGs_Gou	3,500	2,900	83%	875	2,900	331%
Total Revenues shares	232,782	51,747	22%	58,195	51,747	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	176,132	44,033	25%	44,033	44,033	100%
Non Wage	53,150	905	2%	13,288	905	7%
Development Expenditure						
Domestic Development	3,500	2,900	83%	875	2,900	331%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	232,782	47,838	21%	58,196	47,838	82%
C: Unspent Balances						
Recurrent Balances						
		3,909	8%			
Wage		0				
Non Wage		3,909				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3,909	8%			

Vote:544 Nakasongola District

Quarter1**Summary of Workplan Revenues and Expenditure by Source**

1. Local Revenue: 1,575,000 out of 5,375,000 representing 29.3%.
2. Sector Conditional Grant (NW): 1,533,000 out of 4,740,000 representing 32.3%.
3. District Unconditional Grant (Wage): 33,104,321 out of 34,053,500 representing 97.2%.
4. Multi-Sectoral Transfers to LLGs: 3,855,000 out of 6,898,000 representing 55.9%.

Reasons for unspent balances on the bank account

Wages for 1 Forestry Ranger were affected for missing the validation exercise conducted by the District.

Highlights of physical performance by end of the quarter

1. Wages for all (12) but one Natural Resources Staff.
2. Office operations.
3. Compliance monitoring and support supervision of the four lake shore Sub-County communities.
4. Completion of payment for 1 Yamaha YBR 125G motorbike for Kakooze Sub-County.
5. Purchase of 50 tree seedlings, labour for planting, watering and protection in Migeera Town Council.

Vote:544 Nakasongola District

Quarter1

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	263,165	56,173	21%	65,791	56,173	85%
District Unconditional Grant (Non-Wage)	5,338	1,700	32%	1,335	1,700	127%
District Unconditional Grant (Wage)	152,351	38,088	25%	38,088	38,088	100%
Locally Raised Revenues	10,350	500	5%	2,588	500	19%
Multi-Sectoral Transfers to LLGs_NonWage	29,616	2,810	9%	7,404	2,810	38%
Multi-Sectoral Transfers to LLGs_Wage	18,676	1,367	7%	4,669	1,367	29%
Sector Conditional Grant (Non-Wage)	46,834	11,708	25%	11,708	11,708	100%
Development Revenues	573,509	111,458	19%	143,377	111,458	78%
Multi-Sectoral Transfers to LLGs_Gou	30,615	13,874	45%	7,654	13,874	181%
Other Transfers from Central Government	542,894	97,584	18%	135,723	97,584	72%
Total Revenues shares	836,674	167,631	20%	209,168	167,631	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	171,027	39,455	23%	42,757	39,455	92%
Non Wage	92,138	4,070	4%	23,034	4,070	18%
Development Expenditure						
Domestic Development	573,509	111,458	19%	143,377	111,458	78%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	836,673	154,983	19%	209,168	154,983	74%
C: Unspent Balances						
Recurrent Balances						
		12,648	23%			
Wage		0				
Non Wage		12,648				
Development Balances						
		0	0%			
Domestic Development		0				

Vote:544 Nakasongola District**Quarter1**

Donor Development	0		
Total Unspent	12,648	8%	

Summary of Workplan Revenues and Expenditure by Source

The overall budget out-turn for the quarter is 20%. Differences are for the following; The local revenue whose out-turn was 8% due to decline in market gate charges because of the break out of foot and mouth disease. The multi-sectoral transfers to LLGs performed at 19% because the LLGs were equally affected by the local revenue collections..On the other side the out-turn for the district unconditional non-wage grant out-turn was 32% to compensate for the reduction in local revenue.But this could not outweigh the effect of the reduction in local revenue.

Reasons for unspent balances on the bank account

The unspent balance is shs 12.648m. These are funds for the sector conditional grants which include; FAL, CBR and PWD special grant whose expenditure was delayed by the delays in the warranting process.

Highlights of physical performance by end of the quarter

The significant performance highlights of the quarter was the disbursement of UWEP funds to 17 Women's groups.

Vote:544 Nakasongola District

Quarter1

*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	111,837	21,649	19%	27,959	21,649	77%
District Unconditional Grant (Non-Wage)	50,353	10,140	20%	12,588	10,140	81%
District Unconditional Grant (Wage)	16,919	4,230	25%	4,230	4,230	100%
Locally Raised Revenues	13,000	1,820	14%	3,250	1,820	56%
Multi-Sectoral Transfers to LLGs_NonWage	23,145	5,459	24%	5,786	5,459	94%
Multi-Sectoral Transfers to LLGs_Wage	8,420	0	0%	2,105	0	0%
Development Revenues	34,307	11,373	33%	8,577	11,373	133%
District Discretionary Development Equalization Grant	30,518	10,173	33%	7,629	10,173	133%
Multi-Sectoral Transfers to LLGs_Gou	3,789	1,200	32%	947	1,200	127%
Total Revenues shares	146,143	33,022	23%	36,536	33,022	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,339	4,230	17%	6,335	4,230	67%
Non Wage	86,498	17,419	20%	21,624	17,419	81%
Development Expenditure						
Domestic Development	34,306	7,583	22%	8,577	7,583	88%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	146,143	29,232	20%	36,536	29,232	80%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		3,789	33%			
Donor Development		0				

Vote:544 Nakasongola District**Quarter1**

Total Unspent	3,789	11%	
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Summary of Workplan Revenues and Expenditure by Source

The out-turn of the quarter stands at 23%. This has been caused by the decline of local revenue due to the out break of cattle disease resulting into a quarantine which in turn negatively affected local revenue market collections which performed at 16%. On the other hand, the District Unconditional grant out-turn stands at 20% but this could not compensate for the local revenue. This also performed below expectations because allocations for all departments had to be adjusted as a result of the local revenue low out-turn.

Reasons for unspent balances on the bank account

The Planning Unit has an unspent balance of shs 3.789m. These are funds for purchase of furniture under the retooling component . Procurement of these is still at the bidding stage.

Highlights of physical performance by end of the quarter

The key performance highlights include: facilitating the quarterly PAF monitoring and audit exercises.

Vote:544 Nakasongola District

Quarter1

*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	99,040	39,414	40%	24,760	39,414	159%
District Unconditional Grant (Non-Wage)	5,448	1,125	21%	1,362	1,125	83%
District Unconditional Grant (Wage)	35,594	8,899	25%	8,899	8,899	100%
Locally Raised Revenues	13,000	0	0%	3,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,402	750	7%	2,850	750	26%
Multi-Sectoral Transfers to LLGs_Wage	33,596	28,641	85%	8,399	28,641	341%
Development Revenues	1,045	0	0%	261	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,045	0	0%	261	0	0%
Total Revenues shares	100,085	39,414	39%	25,021	39,414	158%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	69,190	37,539	54%	17,298	37,539	217%
Non Wage	29,850	1,875	6%	7,462	1,875	25%
Development Expenditure						
Domestic Development	1,045	0	0%	261	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	100,085	39,414	39%	25,021	39,414	158%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:544 Nakasongola District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

THE UNIT RECEIVED LOCAL REVENUE OF 1,125,000/= FOR QUARTER ONE AND THIS WAS MAINLY FOR OFFICE OPERATIONS.

8,898,623/= WAS RECEIVED FOR WAGE.

Reasons for unspent balances on the bank account

THERE WAS NO UNSPENT BALANCE

Highlights of physical performance by end of the quarter

ALL OFFICE OPERATIONS MET AND ALL SALARIES PAID

Vote:544 Nakasongola District

Quarter1

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:544 Nakasongola District

Quarter1

Vote:544 Nakasongola District

Quarter1

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: Limited funding to the office, Lack of sounding vehicle to the office Warranting of funds which requires the movements from station various places like Gulu or minstries Irregular power supply					
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: There has been under funding of the unit, Irregular power supply which affect timely processing of payments , Late release of funds for pension and gratituty Unsolved issues over the name of the Technical Institute of Ssasira/Nakasongola					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was delay by Council to improve the names of the beneficiaries					
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: More funds needed by the sector to acomplish their activities					
Output : 138111 Records 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:					
Output : 138112 Information collection and management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:544 Nakasongola District**Quarter1**

Reasons for over/under performance: The sector lack funds and this has led to under performance

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: There was late release of the funds for the first quarter,

<i>Total For Administration : Wage Rect:</i>	<i>264,292</i>	<i>66,073</i>	<i>25 %</i>	<i>66,073</i>
<i>Non-Wage Reccurent:</i>	<i>1,214,613</i>	<i>486,411</i>	<i>40 %</i>	<i>486,411</i>
<i>GoU Dev:</i>	<i>20,345</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>1,499,249</i>	<i>552,484</i>	<i>36.9 %</i>	<i>552,484</i>

Vote:544 Nakasongola District

Quarter1

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:					
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: Animal quarantine and Lake operations greatly affected the local revenue performance					
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: The process of changing from tie 2 to tier 1 delayed the production and distribution of copies of the approved budget estimates.					
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:					
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: N/A					
<i>Total For Finance : Wage Rect:</i>	122,596	30,649	25 %		30,649
<i>Non-Wage Reccurent:</i>	134,338	10,270	8 %		10,270
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	256,934	40,919	15.9 %		40,919

Vote:544 Nakasongola District

Quarter1

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: N/A					
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 submission of requirements by user departmnets					
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: Inadequate funds					
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: Absence of a District Staff Surveyor which has led to delayed/incomplete process of titles thus reducing local revenue in the District					
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: Inadequate funding					
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: Delayed release of funds					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		inadequate funds		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>155,350</i>	<i>48,710</i>	<i>31 %</i>	<i>48,710</i>
<i>Non-Wage Reccurent:</i>	<i>348,546</i>	<i>0</i>	<i>0 %</i>	<i>0</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>503,896</i>	<i>48,710</i>	<i>9.7 %</i>	<i>48,710</i>

Vote:544 Nakasongola District

Quarter1

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:					
<ol style="list-style-type: none"> 1. Inadequate means of transport by staff 2. Funds for quarter not transferred to LLGs due to delays in IFMS 3. Inadequate funding for tasks 					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ol style="list-style-type: none"> 1. Vehicle breakdown 2. Delayed access to funds due to IFMS challenges 					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ol style="list-style-type: none"> 1. Delayed access to funds 2. Tomato bacterial wilt disease and maize bacterial stem rot 					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ol style="list-style-type: none"> 1. Limited transport i.e. The vehicle need major repair, Only 2 motorcycles in sectore 2. On sudd settlement affects data collection and enforcement of fisheries laws 3. staff training capacity gaps especially data collection and analysis 4. Inadequate budget 					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter1

Reasons for over/under performance:	<ol style="list-style-type: none"> 1. Inadequate number of Tsetse traps and funds 2. Adulterated acaricides 3. late remission of funds
Output : 018210 Vermin Control Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: <ol style="list-style-type: none"> 1. Inadequate FMD vaccine stocks and funds 2. Staffing gaps (3 vet officers left the district) in kakoo TC, nabiswera, Lwampanga, kalungi & kakoo 3. Limited no. transport means (3) 4. inadequate commitment of stakeholders to livestock movement control regulations 	
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: N/A	
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: <ol style="list-style-type: none"> 1. Delayed access to funds due to IFMS challenges 	
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:	
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: Delayed access to funds	
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: Delayed access to funds	
Output : 018306 Industrial Development Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.	

Vote:544 Nakasongola District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		N/A			
Output : 018307 Tourism Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		N/A			
Output : 018309 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		delayed access to funds			
Total For Production and Marketing : Wage Rect:		543,286	107,642	20 %	107,642
Non-Wage Reccurent:		66,254	6,734	10 %	6,734
GoU Dev:		81,463	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		691,004	114,376	16.6 %	114,376

Vote:544 Nakasongola District

Quarter1

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					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Abandoning of the voluntary assignment. Lack of VHT registers.					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of motorcycle for the Health inspectors to be able to carry out support supervision.					
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: Poor data quality. Late reporting.					
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: Break down of the supervision vehicle. Lack of spare parts for repairing the EPI equipment. Poor data quality.					
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: Break down of the departmental vehicle, Lack of spare parts for repairing fridges, Solar fridges that were donated by World Vision do not freeze Ice psrk					
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.					

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Quarter1

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:	Breakdown of the departmental vehicle. Data generated at facility level not analyzed regularly. AFP and measles specimen containers not available in the HFs. VHT trained in Community surveillance ont followed up by the respective HFs.				
Output : 088303 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:	Delayed submission of requisition from contractors who had retention				
Total For Health : Wage Rect:	2,629,291	556,548	21 %		556,548
Non-Wage Reccurent:	256,906	42,204	16 %		42,204
GoU Dev:	30,000	10,000	33 %		10,000
Donor Dev:	4,442	0	0 %		0
Grand Total:	2,920,639	608,752	20.8 %		608,752

Vote:544 Nakasongola District**Quarter1****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					
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: High teacher turn over. The remaining teachers were over loaded leading to ineffectiveness and poor performance in schools. Low UPE unit cost where by many schools do not meet their needs, high pupils and teachers absenteeism partly due to lack of staff houses					
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: The procurement process was still underway in the Quarter one					
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: The procurement process was still underway					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The procurement process was still underway					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate teaching staff especially in science subjects, High rate of absenteeism of students and teachers					
Capital Purchases					
Output : 078280 Classroom construction and rehabilitation					
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: The procurement process was still going on at the Ministry of Education , Kampala

Programme : 0783 Skills Development

Lower Local Services

Output : 078351 Tertiary Institutions Services (LLS)

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Shortage of training materials due to inadequate funds, shortage of water, Inadequate accommodation for staff and students especially girls, Inadequate teaching staff.

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Education Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Due to delay in accessing funds some activities for quarter four were to be implemented in the next quarter

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Weaknesses noted in many schools included; High rate of teacher absenteeism, inadequate teachers' time on task, High rate of pupils absenteeism, Inadequate teacher preparation

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: Inadequate funds which affects the conduct of the festival where by the programme was too tight for one day for all items

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: No planned activity was implemented in quarter one due to failure to access funds. However, some teachers who were trained earlier were further mentored and followed up during the routine school inspection

<i>Total For Education : Wage Rect:</i>	9,271,612	2,317,903	25 %	2,317,903
<i>Non-Wage Reccurent:</i>	1,548,028	504,717	33 %	504,717
<i>GoU Dev:</i>	931,506	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	11,751,145	2,822,620	24.0 %	2,822,620

Vote:544 Nakasongola District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
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: N/A					
Output : 048156 Urban unpaved roads 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: N/A					
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: Inadequate funds received hindered execution of routine manual maintenance of District Roads and Graveling of Kazwama to Kyalusaka Road, 11.0km					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds lead to un-implementation of building maintenance works					
<i>Total For Roads and Engineering : Wage Rect:</i>	65,237	16,309	25 %		16,309
<i>Non-Wage Reccurent:</i>	817,513	109,369	13 %		109,369
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	882,750	125,678	14.2 %		125,678

Vote:544 Nakasongola District**Quarter1****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:					
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:					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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:					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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:					
Output : 098180 Construction of public latrines in RGCs					
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 : 098183 Borehole drilling 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 : 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:

<i>Total For Water : Wage Rect:</i>	<i>36,258</i>	<i>9,065</i>	<i>25 %</i>	<i>9,065</i>
<i>Non-Wage Reccurent:</i>	<i>40,099</i>	<i>10,025</i>	<i>25 %</i>	<i>10,025</i>
<i>GoU Dev:</i>	<i>414,099</i>	<i>10,649</i>	<i>3 %</i>	<i>10,649</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>490,457</i>	<i>29,738</i>	<i>6.1 %</i>	<i>29,738</i>

Vote:544 Nakasongola District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
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 : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
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:					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

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:

Output : 098311 Infrastruture Planning

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 Natural Resources : Wage Rect:</i>	<i>136,214</i>	<i>34,054</i>	<i>25 %</i>	<i>34,054</i>
<i>Non-Wage Reccurent:</i>	<i>32,131</i>	<i>0</i>	<i>0 %</i>	<i>0</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>168,345</i>	<i>34,054</i>	<i>20.2 %</i>	<i>34,054</i>

Vote:544 Nakasongola District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Less funds were received and spent than planned because there was no release for UWEP and YLP funds					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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:					
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: Less funds were spent than planned because of low local revenue collections.					
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:					
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.					

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Reasons for over/under performance:

Output : 108112 Work based inspections

Error: Subreport could not be shown.

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Reasons for over/under performance:

Output : 108113 Labour dispute settlement

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

Error: Subreport could not be shown.

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Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>152,351</i>	<i>38,088</i>	<i>25 %</i>	<i>38,088</i>
<i>Non-Wage Reccurent:</i>	<i>62,522</i>	<i>1,261</i>	<i>2 %</i>	<i>1,261</i>
<i>GoU Dev:</i>	<i>542,894</i>	<i>97,584</i>	<i>18 %</i>	<i>97,584</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>757,767</i>	<i>136,933</i>	<i>18.1 %</i>	<i>136,933</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: More funds were spent than anticipated because of the emergency of the need to conduct a mock assessment.					
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:					
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:					
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 : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Less funds were spent than planned because there was no monitoring of development projects as these had not yet taken off					
Total For Planning : Wage Rect:	16,919	4,230	25 %		4,230
Non-Wage Reccurent:	63,353	11,960	19 %		11,960
GoU Dev:	30,517	6,383	21 %		6,383
Donor Dev:	0	0	0 %		0
Grand Total:	110,790	22,573	20.4 %		22,573

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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 : 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: The Units has no transport means					
<i>Total For Internal Audit : Wage Rect:</i>	<i>35,594</i>	<i>8,899</i>	<i>25 %</i>		<i>8,899</i>
<i>Non-Wage Reccurent:</i>	<i>18,448</i>	<i>1,125</i>	<i>6 %</i>		<i>1,125</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>54,043</i>	<i>10,024</i>	<i>18.5 %</i>		<i>10,024</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 : Wabinyonyi				1,425,775	373,255
Sector : Works and Transport				0	0
<i>Programme : District, Urban and Community Access Roads</i>				0	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				0	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine Mechanised Maintenance of Wabigalo - Wampiti, 7.0 km Road	Wabigalo Wabigalo and Wampiti	Other Transfers from Central Government		0	0
<i>Output : District Roads Maintenance (URF)</i>				0	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
District wide emergency Works, 6.0km	Kiwongoire Kakondi and Lugogo	Other Transfers from Central Government		0	0
Routine Manual Maintenance of Kansirye - Kabakazi	Kiwongoire Kansirye and Kabakazi	Sector Conditional Grant (Non-Wage)		0	0
Routine Manual Maintenance of Nakasongola-Nabiswera Road, 6.0km	Kyamuyingo Nakasongola and Nabiswera	Other Transfers from Central Government		0	0
Routine Manual Maintenance of Nakasongola -Wajjala Road, 5.0km	Kageri Nakasongola and Wajjala	Other Transfers from Central Government		0	0
Routine Manual Maintenance of Wantabya-Kamuniina Road, 21.0km	Wampiti Wantabya and Kamuniina	Sector Conditional Grant (Non-Wage)		0	0
Sector : Education				1,232,886	325,194
<i>Programme : Pre-Primary and Primary Education</i>				45,115	243,925
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				45,115	243,925
Item : 263366 Sector Conditional Grant (Wage)					
Kageri P.S	Kageri Kageri P.S	Sector Conditional Grant (Wage)		0	14,473
Kalyakoti Non formal Sch	Wampiti Kalyakoti Non formal Sch	Sector Conditional Grant (Wage)		0	1,460
Kamuniina P.S	Kamuniina Kamuniina P.S	Sector Conditional Grant (Wage)		0	14,576
Kikangula Non formal Sch	Saasira Kikangula Non formal Sch	Sector Conditional Grant (Wage)		0	730

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Kyakadoko C.U. P.S	Kageri Kyakadoko C.U. P.S	Sector Conditional Grant (Wage)	0	14,090
Kyamuyingo Non formal Sch	Kyamuyingo Kyamuyingo Non formal Sch	Sector Conditional Grant (Wage)	0	1,460
Kyamuyingo P.S	Kyamuyingo Kyamuyingo P.S	Sector Conditional Grant (Wage)	0	13,331
Lukenzzi Non Formal Sch	Sikye Lukenzzi Non Formal Sch	Sector Conditional Grant (Wage)	0	1,460
Malengera P.S	Wampiti Malengera P.S	Sector Conditional Grant (Wage)	0	10,767
Mbalye R/C P.S	Wampiti Mbalye R/C P.S	Sector Conditional Grant (Wage)	0	17,134
Mitanzi C.U P.S	Kamuniina Mitanzi C.U P.S	Sector Conditional Grant (Wage)	0	14,473
Molwe P.S	Kageri Molwe P.S	Sector Conditional Grant (Wage)	0	9,917
Nakijjwa P.S	Saasira Nakijjwa P.S	Sector Conditional Grant (Wage)	0	9,596
Saasira C.U P.S	Saasira Saasira C.U P.S	Sector Conditional Grant (Wage)	0	20,987
Sikye P.S	Sikye Sikye P.S	Sector Conditional Grant (Wage)	0	14,501
St.Kizito Saasira R/C P.S	Saasira St.Kizito Saasira R/C P.S	Sector Conditional Grant (Wage)	0	13,618
Wabigalo R/C P.S	Wabigalo Wabigalo R/C P.S	Sector Conditional Grant (Wage)	0	16,408
Wabulime P.S	Kiwongoire Wabulime P.S	Sector Conditional Grant (Wage)	0	13,346
Wampiti C.U P.S	Wampiti Wampiti C.U P.S	Sector Conditional Grant (Wage)	0	16,721
Wantabya kizongo PS	Wampiti Wantabya kizongo PS	Sector Conditional Grant (Wage)	0	8,593
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kageri P.S	Kageri Kageri P.S	Sector Conditional Grant (Non-Wage)	3,116	974
Kamuniina P.S	Kamuniina Kamuniina P.S	Sector Conditional Grant (Non-Wage)	3,241	780
Kyakadoko C.U. P.S	Kageri Kyakadoko C.U. P.S	Sector Conditional Grant (Non-Wage)	3,334	986
Kyamuyingo P.S	Kyamuyingo Kyamuyingo P.S	Sector Conditional Grant (Non-Wage)	3,374	1,156
Malengera P.S	Wampiti Malengera P.S	Sector Conditional Grant (Non-Wage)	1,767	602
Mbalye R/C P.S	Wampiti Mbalye R/C P.S	Sector Conditional Grant (Non-Wage)	4,425	1,538

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Mitanzi C.U P.S	Kamuniina Mitanzi C.U P.S	Sector Conditional Grant (Non-Wage)	2,719	780
Molwe P.S	Kageri Molwe P.S	Sector Conditional Grant (Non-Wage)	2,104	668
Nakijjwa P.S	Kiwongoire Nakijjwa P.S	Sector Conditional Grant (Non-Wage)	1,700	569
Saasira C.U P.S	Saasira Saasira C.U P.S	Sector Conditional Grant (Non-Wage)	3,433	1,264
Sikye P.S	Kiwongoire Sikye P.S	Sector Conditional Grant (Non-Wage)	3,063	1,009
St.Kizito Saasira R/C P.S	Saasira St.Kizito Saasira R/C P.S	Sector Conditional Grant (Non-Wage)	2,018	698
Wabigalo R/C P.S	Wabigalo Wabigalo R/C P.S	Sector Conditional Grant (Non-Wage)	3,803	2,053
Wabulime P.S	Kiwongoire Wabulime P.S	Sector Conditional Grant (Non-Wage)	2,580	925
Wampiti C.U P.S	Wampiti Wampiti C.U P.S	Sector Conditional Grant (Non-Wage)	2,725	1,713
Wantabya kizongo PS	Wampiti Wantabya kizongo PS	Sector Conditional Grant (Non-Wage)	1,714	567
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Renovation of two classroom block	Kageri Kyakadoko Primary School	District Discretionary Development Equalization Grant	0	0
Programme : Secondary Education			700,000	0
Capital Purchases				
Output : Classroom construction and rehabilitation			700,000	0
Item : 312101 Non-Residential Buildings				
Monitoring and supervision of construction works for Wabinyonyi Seed Secondary school	Kiwongoire Wabinyonyi Seed Seconadry School	Sector Development Grant	0	0
Construction of Classrooms and Administration blocks at Wabinyonyi Seed Secondary School	Kiwongoire Wabinyonyi Seed Secondary School	Transitional Development Grant	700,000	0
Programme : Skills Development			487,771	81,269
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			487,771	81,269
Item : 263366 Sector Conditional Grant (Wage)				
Sasiira Technical Intitute	Saasira Sasiira Technical Intitute	Sector Conditional Grant (Wage)	330,409	28,815

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Sasiira Technical Intitute	Saasira Sasiira Technical Intitute	Sector Conditional Grant (Non-Wage)	157,362	52,454
Sector : Health			192,888	48,061
Programme : Primary Healthcare			192,888	48,061
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,162	1,290
Item : 263104 Transfers to other govt. units (Current)				
Wampiti HC II	Wampiti Wankerenge LC I	Sector Conditional Grant (Non-Wage)	5,162	1,290
Output : Basic Healthcare Services (HCIV-HCII-LLS)			187,727	46,770
Item : 263366 Sector Conditional Grant (Wage)				
Kamunina H c II	Kamuniina Kamunina L c I	Sector Conditional Grant (Wage)	0	7,295
Sikye HC II	Sikye Nalubale LC I	Sector Conditional Grant (Wage)	28,124	6,977
Wabigalo HC III	Wabigalo Wabigalo LC I	Sector Conditional Grant (Wage)	152,741	30,784
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamunina HC II	Kamuniina Kamunina LC I	Sector Conditional Grant (Non-Wage)	1,768	442
Sikye HC II	Sikye Nalubale LC I	Sector Conditional Grant (Non-Wage)	2,435	609
Wabigalo HC III	Wabigalo Wabigalo LC I	Sector Conditional Grant (Non-Wage)	2,659	665
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole Drilling	Wampiti Kalyakoti	Sector Development ,, Grant	0	0
Borehole Rehabilitation	Saasira Katitiza	Sector Development , Grant	0	0
Borehole Drilling	Wampiti Katugo Kalyakoti	Sector Development ,, Grant	0	0
Borehole Rehabilitation	Sikye Nalubaale	Sector Development , Grant	0	0
Borehole Drilling	Wabigalo Nambeere	Sector Development ,, Grant	0	0
LCIII : Nabiswera			417,740	314,822
Sector : Works and Transport			0	0

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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)				
Routine Mechanised Maintenance of Namakukulu - Nakakola - Kyamukonda, 3.0 km Road	Kyamukonda Namakukulu, Nakakola, and Kyamukonda	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Kanyonyi-Mulonzi Road, 13.5km	Mulonzi Kanyonyi and Mulonzi	Sector Conditional Grant (Non-Wage)	0	0
Routine Manual Maintenance of Katuba- Moone Road, 6.8km	Katuba Katuba and Moone	Sector Conditional Grant (Non-Wage)	0	0
Routine Manual Maintenance of Mulonzi- Katuba Road, 13.4km	Mulonzi Mulonzi and Katuba	Sector Conditional Grant (Non-Wage)	0	0
Routine Manual Maintenance of Nabiswera- Kansiira- Lwabyata Road, 36.0km	Kyangogolo Nabiswera, Kansiira, and Lwabyata	Sector Conditional Grant (Non-Wage)	0	0
Routine Manual Maintenance of Namaasa-Itumba Road, 6.0 km	Namaasa Namaasa and Itumba	Other Transfers from Central Government	0	0
Routine Manual Maintenance of Namaasa- Wabusaana- Kirumiko Road, 15.0km	Namaasa Namaasa, Wabusaana, and Kirumiko	Sector Conditional Grant (Non-Wage)	0	0
Routine Manual Maintenance of Walusi- Kimaga- Ndala Road, 13.5km	Kalengedde Walusi, Kimaga, and Ndala	Sector Conditional Grant (Non-Wage)	0	0
Sector : Education			96,172	243,711
Programme : Pre-Primary and Primary Education			96,172	243,711
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			96,172	243,711
Item : 263366 Sector Conditional Grant (Wage)				
Building Tomorrow Academy Butiti	Kalengedde Building Tomorrow Academy Butiti	Sector Conditional Grant (Wage)	42,953	0
Busone P.S	Katuba Busone P.S	Sector Conditional Grant (Wage)	0	14,008
Buyamba P/S	Kyamukonda Buyamba P/S	Sector Conditional Grant (Wage)	0	11,501
Kalula Primary School	Kyamukonda Kalula Primary School	Sector Conditional Grant (Wage)	0	6,677

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Kanyonyi C.U P.S	Kyangogolo Kanyonyi C.U P.S	Sector Conditional Grant (Wage)	0	7,979
Kateebe Primary School	Kalengedde Kateebe Primary School	Sector Conditional Grant (Wage)	0	11,481
Katuba C.u P.S	Katuba Katuba C.u P.S	Sector Conditional Grant (Wage)	0	13,245
Kigalambi P.S	Mulonzi Kigalambi P.S	Sector Conditional Grant (Wage)	0	6,518
Kimaga Primary School	Kalengedde Kimaga Primary School	Sector Conditional Grant (Wage)	0	13,520
Kirumiko P/S	Namaasa Kirumiko P/S	Sector Conditional Grant (Wage)	0	13,115
Kyadobo P.S	Kyangogolo Kyadobo P.S	Sector Conditional Grant (Wage)	0	11,531
Kyamukonda Primary School	Kyamukonda Kyamukonda Primary School	Sector Conditional Grant (Wage)	0	13,711
Kyangogolo P.S	Kyangogolo Kyangogolo P.S	Sector Conditional Grant (Wage)	0	8,890
Lugogo Primary School	Namaasa Lugogo Primary School	Sector Conditional Grant (Wage)	0	10,671
Moone P.S	Katuba Moone P.S	Sector Conditional Grant (Wage)	0	6,512
Mulonzi Primary School	Mulonzi Mulonzi Primary School	Sector Conditional Grant (Wage)	0	12,328
Nabiswera Primary School	Kyangogolo Nabiswera Primary School	Sector Conditional Grant (Wage)	0	18,435
Namaasa Primary School	Namaasa Namaasa Primary School	Sector Conditional Grant (Wage)	0	10,106
Nambajju P.S	Mulonzi Nambajju P.S	Sector Conditional Grant (Wage)	0	12,799
Wabusana Primary School	Namaasa Wabusana Primary School	Sector Conditional Grant (Wage)	0	8,244
Walukunyu Primary School	Kalengedde Walukunyu Primary School	Sector Conditional Grant (Wage)	0	15,687
Item : 263367 Sector Conditional Grant (Non-Wage)				
Building Tomorrow Academy Butiti	Kalengedde Building Tomorrow Academy Butiti	Sector Conditional Grant (Non-Wage)	2,011	614
Busone P.S	Katuba Busone P.S	Sector Conditional Grant (Non-Wage)	3,023	946
Buyamba P/S	Kyamukonda Buyamba P/S	Sector Conditional Grant (Non-Wage)	2,102	827

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Kalula Primary School	Kyamukonda Kalula Primary School	Sector Conditional Grant (Non-Wage)	2,342	836
Kanyonyi C.U P.S	Kyangogolo Kanyonyi C.U P.S	Sector Conditional Grant (Non-Wage)	1,991	618
Kateebe Primary School	Kalengedde Kateebe Primary School	Sector Conditional Grant (Non-Wage)	4,061	1,316
Katuba C.u P.S	Katuba Katuba C.u P.S	Sector Conditional Grant (Non-Wage)	3,737	1,220
Kigalambi P.S	Mulonzi Kigalambi P.S	Sector Conditional Grant (Non-Wage)	1,555	497
Kimaga Primary School	Kalengedde Kimaga Primary School	Sector Conditional Grant (Non-Wage)	2,229	824
Kirumiko P/S	Namaasa Kirumiko P/S	Sector Conditional Grant (Non-Wage)	2,282	663
Kyadobo P.S	Kyangogolo Kyadobo P.S	Sector Conditional Grant (Non-Wage)	2,216	707
Kyamukonda Primary School	Kyamukonda Kyamukonda Primary School	Sector Conditional Grant (Non-Wage)	3,592	1,236
Kyangogolo P.S	Kyangogolo Kyangogolo P.S	Sector Conditional Grant (Non-Wage)	2,025	593
Lugogo Primary School	Namaasa Lugogo Primary School	Sector Conditional Grant (Non-Wage)	1,495	511
Moone P.S	Katuba Moone P.S	Sector Conditional Grant (Non-Wage)	2,739	939
Mulonzi Primary School	Mulonzi Mulonzi Primary School	Sector Conditional Grant (Non-Wage)	2,448	801
Nabiswera Primary School	Kyangogolo Nabiswera Primary School	Sector Conditional Grant (Non-Wage)	3,426	1,100
Namaasa Primary School	Namaasa Namaasa Primary School	Sector Conditional Grant (Non-Wage)	3,043	969
Nambajju P.S	Mulonzi Nambajju P.S	Sector Conditional Grant (Non-Wage)	2,772	88
Wabusana Primary School	Namaasa Wabusana Primary School	Sector Conditional Grant (Non-Wage)	1,793	562
Walukunyu Primary School	Kalengedde Walukunyu Primary School	Sector Conditional Grant (Non-Wage)	2,335	885
Sector : Health			321,568	71,111
Programme : Primary Healthcare			321,568	71,111
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			321,568	71,111

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Item : 263366 Sector Conditional Grant (Wage)				
Buyamba HC II	Kyamukonda Buyamba LC I	Sector Conditional Grant (Wage)	18,082	3,569
Mulonzi HC II	Mulonzi Mulonzi LC I	Sector Conditional Grant (Wage)	24,635	5,216
Nabiswera HC IV	Kyangogolo Nabiswera LC I	Sector Conditional Grant (Wage)	225,633	51,721
Walukunyu HC II	Kalengedde Walukunyu LC I	Sector Conditional Grant (Wage)	28,538	4,435
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyamba HC II	Kyamukonda Buyamba LC I	Sector Conditional Grant (Non-Wage)	2,995	749
Mulonzi HC II	Mulonzi Mulonzi LC I	Sector Conditional Grant (Non-Wage)	1,650	413
Nabiswera HC IV	Kyangogolo Nabiswera LC I	Sector Conditional Grant (Non-Wage)	18,681	4,670
Walukunyu HC II	Kalengedde Walukunyu LC I	Sector Conditional Grant (Non-Wage)	1,353	338
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole Drilling	Namaasa Bulolo	Sector Development ,,,, Grant	0	0
Borehole Drilling	Kalengedde Butiiti Primary School	Sector Development ,,,, Grant	0	0
Borehole Drilling	Mulonzi Kabaala	Sector Development ,,,, Grant	0	0
Borehole Drilling	Mulonzi Kaluula	Sector Development ,,,, Grant	0	0
Borehole Rehabilitation	Kyangogolo Namakukulu	Sector Development Grant	0	0
Borehole Drilling	Kalengedde Rwandama	Sector Development ,,,, Grant	0	0
LCIII : Lwampanga			650,611	392,235
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)				
	Wajjala	Sector Conditional Grant (Non-Wage)	0	0

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Routine Mechanised Maintenance of Wajjala - Kisenyi, 2.0 km Road	Wajjala Wajjala and Kisenyi	Other Transfers from Central Government	0	0
Routine Mechanised Maintenance of Wakalembo - Kitaleba - Wajjala, 3.5 km Road	Wajjala Wakalembo, Kitaleba, Wajjala	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Gendera-Kiwembi-Kityoba, 2.0km	Lwampanga Gendera, Kiwembi, and Kityoba	Other Transfers from Central Government	0	0
Sector : Education			441,234	343,365
Programme : Pre-Primary and Primary Education			51,464	247,994
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,464	247,994
Item : 263366 Sector Conditional Grant (Wage)				
Irimba P.S	Kiwembi Irimba P.S	Sector Conditional Grant (Wage)	0	14,378
Kabira Non formal Sch	Zengebe Kabira Non formal Sch	Sector Conditional Grant (Wage)	0	1,460
Kibuye P.S	Kikoiro Kibuye P.S	Sector Conditional Grant (Wage)	0	8,482
Kigingi Non formal Sch	Kisalizi Kigingi Non formal Sch	Sector Conditional Grant (Wage)	0	1,460
Kiguuli Army P.S	Wajjala Kiguuli Army P.S	Sector Conditional Grant (Wage)	0	23,951
Kikoiro P.S	Kikoiro Kikoiro P.S	Sector Conditional Grant (Wage)	0	18,509
Kisalizi C.U P.S	Kisalizi Kisalizi C.U P.S	Sector Conditional Grant (Wage)	0	21,136
Kitaleeba Non formal Sch	Wajjala Kitaleeba Non formal Sch	Sector Conditional Grant (Wage)	0	1,460
Kyawakata Non formal Sch	Kisalizi Kyawakata Non formal Sch	Sector Conditional Grant (Wage)	0	1,460
Kyebbisire P.S	Kisalizi Kyebbisire P.S	Sector Conditional Grant (Wage)	0	12,132
Lwampanga C.U P.S	Lwampanga Lwampanga C.U P.S	Sector Conditional Grant (Wage)	0	13,100
Lwampanga R/C P.S	Lwampanga Lwampanga R/C P.S	Sector Conditional Grant (Wage)	0	19,254
Nabwita P.S	Kiwembi Nabwita P.S	Sector Conditional Grant (Wage)	0	11,125

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Nakalikiirya Non formal Sch	Lwampanga Nakalikiirya Non formal Sch	Sector Conditional Grant (Wage)	0	1,460
Nakasongola Barracks P.S	Wajjala Nakasongola Barracks P.S	Sector Conditional Grant (Wage)	0	21,314
Namukago P.S	Kiwembi Namukago P.S	Sector Conditional Grant (Wage)	0	11,976
Rwakataba Non formal Sch	Kiwembi Rwakataba Non formal Sch	Sector Conditional Grant (Wage)	0	730
St. Jude Kikaraganya P/S	Kisalizi St. Jude Kikaraganya P/S	Sector Conditional Grant (Wage)	0	8,233
Wajjala P.S	Wajjala Wajjala P.S	Sector Conditional Grant (Wage)	0	18,381
Zengebe C.U P.S	Zengebe Zengebe C.U P.S	Sector Conditional Grant (Wage)	0	20,738
Item : 263367 Sector Conditional Grant (Non-Wage)				
Irimba P.S	Kiwembi Irimba P.S	Sector Conditional Grant (Non-Wage)	3,764	1,332
Kibuye P.S	Kikoiro Kibuye P.S	Sector Conditional Grant (Non-Wage)	1,998	752
Kiguuli Army P.S	Wajjala Kiguuli Army P.S	Sector Conditional Grant (Non-Wage)	4,729	1,760
Kikoiro P.S	Kikoiro Kikoiro P.S	Sector Conditional Grant (Non-Wage)	4,392	1,418
Kisalizi C.U P.S	Kisalizi Kisalizi C.U P.S	Sector Conditional Grant (Non-Wage)	4,875	1,734
Kyebbisire P.S	Kisalizi Kyebbisire P.S	Sector Conditional Grant (Non-Wage)	2,712	684
Lwampanga C.U P.S	Lwampanga Lwampanga C.U P.S	Sector Conditional Grant (Non-Wage)	3,585	1,021
Lwampanga R/C P.S	Lwampanga Lwampanga R/C P.S	Sector Conditional Grant (Non-Wage)	3,671	1,332
Nabwita P.S	Kiwembi Nabwita P.S	Sector Conditional Grant (Non-Wage)	4,498	1,704
Nakasongola Barracks P.S	Wajjala Nakasongola Barracks P.S	Sector Conditional Grant (Non-Wage)	4,577	1,372
Namukago P.S	Kiwembi Namukago P.S	Sector Conditional Grant (Non-Wage)	2,739	763
St. Jude Kikaraganya P/S	Kisalizi St. Jude Kikaraganya P/S	Sector Conditional Grant (Non-Wage)	1,727	618
Wajjala P.S	Wajjala Wajjala P.S	Sector Conditional Grant (Non-Wage)	2,468	862
Zengebe C.U P.S	Zengebe Zengebe C.U P.S	Sector Conditional Grant (Non-Wage)	5,731	1,900

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Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of a five VIP latrine block at Kisaalizi P/S	Kisalizi	Sector Development Grant	0	0
Renovation of a two classroom block	Zengebe Zengebe Primary School	Sector Development Grant	0	0
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Irimba P.S	Kiwembi Irimba P.S	Sector Development Grant	0	0
Construction of a five stance brick lined VIP latrine block	Kikoiro Kibuye Primary School	District Discretionary Development Equalization Grant	0	0
Construction of a five lined VIP latrine block	Kisalizi Kisaalizi Primary School	Sector Development Grant	0	0
Output : Provision of furniture to primary schools			0	0
Item : 312203 Furniture & Fixtures				
Irimba P.S	Kiwembi Irimba P.S	Sector Conditional Grant (Non-Wage)	0	0
Nabwita P.S	Kiwembi Nabwita P.S	Sector Development Grant	0	0
Programme : Secondary Education			389,769	95,371
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			389,769	95,371
Item : 263366 Sector Conditional Grant (Wage)				
Kisalizi S.S	Kisalizi Kisalizi S.S	Sector Conditional Grant (Wage)	108,269	28,344
Nakasongola Army S.S.S.	Wajjala Nakasongola Army S.S.S.	Sector Conditional Grant (Wage)	144,684	23,902
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisalizi S.S	Kisalizi Kisalizi S.S	Sector Conditional Grant (Non-Wage)	61,620	13,076
Nakasongola Army S.S.S.	Wajjala Nakasongola Army S.S.S.	Sector Conditional Grant (Non-Wage)	75,196	30,050
Sector : Health			205,177	48,870
Programme : Primary Healthcare			205,177	48,870
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			205,177	48,870

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Item : 263366 Sector Conditional Grant (Wage)				
Kikoiro HC II	Kikoiro Kibuye LC I	Sector Conditional Grant (Wage)	24,030	6,014
Kisaalizi HC II	Kisalizi Kisaalizi LC I	Sector Conditional Grant (Wage)	27,447	5,964
Lwampanga HC III	Lwampanga Lwampanga LC I	Sector Conditional Grant (Wage)	114,655	28,039
Muwunami HC II	Zengebe Muwunami LC I	Sector Conditional Grant (Wage)	28,289	6,164
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikoiro HC II	Kikoiro Kibuye LC I	Sector Conditional Grant (Non-Wage)	2,442	611
Kisaalizi HC II	Kisalizi Kisaalizi LC I	Sector Conditional Grant (Non-Wage)	2,749	687
Lwampanga HC III	Lwampanga Lwampanga LC I	Sector Conditional Grant (Non-Wage)	3,803	951
Muwunami HC II	Zengebe Muwunami LC I	Sector Conditional Grant (Non-Wage)	1,762	440
Sector : Water and Environment			4,200	0
Programme : Rural Water Supply and Sanitation			4,200	0
Capital Purchases				
Output : Construction of public latrines in RGCs			0	0
Item : 312104 Other Structures				
Latrine Construction	Kisalizi Kikaraganya.	Sector Development Grant	0	0
Output : Borehole drilling and rehabilitation			4,200	0
Item : 312104 Other Structures				
Borehole Rehabilitation	Kisalizi Kyawaikata	Sector Development , Grant	0	0
Borehole Rehabilitation	Zengebe Muwunami	Sector Development Grant	0	0
Borehole Rehabilitation	Zengebe Zengebe Primary School	Sector Development , Grant	4,200	0
LCIII : Kalungi			321,058	425,596
Sector : Works and Transport			0	72,000
Programme : District, Urban and Community Access Roads			0	72,000
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanised Maintenance of Kisenyi TC - Kisenyi Landing Site, 2.9 km Road	Kisenyi Kisenyi TC and Kisenyi Landing Site	Other Transfers from Central Government	0	0

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Output : District Roads Maintenance (URF)			0	72,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Kazwama-Kyalusaka Road, 5.5km	Kazwama Kazwama and Kyalusaka	Other Transfers from Central Government	0	0
Routine Mechanised Maintenance of Kazwama - Kyalusaka Road, 11.0km	Kazwama Kazwama and Kyalusaka	Other Transfers from Central Government	0	72,000
Routine Manual Maintenance of Kazwama Kigali- Kasambya Road, 4.75km	Kazwama Kazwama, Kigali, and Kasambya	Sector Conditional Grant (Non-Wage)	0	0
Routine Manual Maintenance of Kigali-Ninga Road, 6.0km	Kisenyi Kigali and Ninga	Sector Conditional Grant (Non-Wage)	0	0
Routine Manual Maintenance of Lwabanyomozi- Kalungi Road, 7.0km	Wanzogi Lwabanyomozi and Kalungi	Sector Conditional Grant (Non-Wage)	0	0
Routine Manual Maintenance of Mamba- Kachanga Road, 1.0km	Kazwama Mamba and Kachanga	Other Transfers from Central Government	0	0
Sector : Education			160,054	315,553
Programme : Pre-Primary and Primary Education			56,042	271,518
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,042	271,518
Item : 263366 Sector Conditional Grant (Wage)				
Butemanya P.S	Kisenyi Butemanya P.S	Sector Conditional Grant (Wage)	0	9,775
Ddagala R/C P.S	Kazwama Ddagala R/C P.S	Sector Conditional Grant (Wage)	0	8,028
Irima P/S	Irima Irima P/S	Sector Conditional Grant (Wage)	0	11,323
Junda C.U P.S	Irima Junda C.U P.S	Sector Conditional Grant (Wage)	0	17,752
Kalungi C.U P.S	Wanzogi Kalungi C.U P.S	Sector Conditional Grant (Wage)	0	13,167
Kanyonyi Non Formal School	Wanzogi Kanyonyi Non Formal School	Sector Conditional Grant (Wage)	0	1,460
Kapundo P.S	Kazwama Kapundo P.S	Sector Conditional Grant (Wage)	0	15,554
Kasambya P.S	Kisenyi Kasambya P.S	Sector Conditional Grant (Wage)	0	8,280
Kawondwe C.u Primary School	Wanzogi Kawondwe C.u Primary School	Sector Conditional Grant (Wage)	0	14,342
Kazwama R/C P.S	Kazwama Kazwama R/C P.S	Sector Conditional Grant (Wage)	0	17,810

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Kazwama SDA P.S	Kazwama Kazwama SDA P.S	Sector Conditional Grant (Wage)	0	16,367
Kisenyi C.U P.S	Kisenyi Kisenyi C.U P.S	Sector Conditional Grant (Wage)	0	16,304
Kyalusaka C.U P.S	Irima Kyalusaka C.U P.S	Sector Conditional Grant (Wage)	0	14,207
Kyalusaka Non formal Sch	Irima Kyalusaka Non formal Sch	Sector Conditional Grant (Wage)	0	1,460
Lutengo C.U P.S	Namungolo Lutengo C.U P.S	Sector Conditional Grant (Wage)	0	13,536
Nabukoteka Umea P.S	Namungolo Nabukoteka Umea P.S	Sector Conditional Grant (Wage)	0	12,841
Nakataka C.U P.S	Namungolo Nakataka C.U P.S	Sector Conditional Grant (Wage)	0	11,688
Nakatuba P.S	Kazwama Nakatuba P.S	Sector Conditional Grant (Wage)	0	8,137
Nezikokolima P.S	Kisenyi Nezikokolima P.S	Sector Conditional Grant (Wage)	0	13,142
Ninga C.U P.S	Kazwama Ninga C.U P.S	Sector Conditional Grant (Wage)	0	13,126
Wanzogi C.U P.S	Wanzogi Wanzogi C.U P.S	Sector Conditional Grant (Wage)	0	15,207
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butemanya P.S	Kisenyi Butemanya P.S	Sector Conditional Grant (Non-Wage)	3,016	815
Ddagala R/C P.S	Kazwama Ddagala R/C P.S	Sector Conditional Grant (Non-Wage)	2,044	714
Irima P/S	Irima Irima P/S	Sector Conditional Grant (Non-Wage)	2,567	852
Junda C.U P.S	Irima Junda C.U P.S	Sector Conditional Grant (Non-Wage)	3,545	1,213
Kalungi C.U P.S	Wanzogi Kalungi C.U P.S	Sector Conditional Grant (Non-Wage)	3,519	1,070
Kapundo P.S	Kazwama Kapundo P.S	Sector Conditional Grant (Non-Wage)	2,183	642
Kasambya P.S	Kisenyi Kasambya P.S	Sector Conditional Grant (Non-Wage)	1,667	565
Kawondwe C.u Primary School	Wanzogi Kawondwe C.u Primary School	Sector Conditional Grant (Non-Wage)	4,022	1,206
Kazwama R/C P.S	Kazwama Kazwama R/C P.S	Sector Conditional Grant (Non-Wage)	3,486	1,000
Kazwama SDA P.S	Kazwama Kazwama SDA P.S	Sector Conditional Grant (Non-Wage)	2,778	939
Kisenyi C.U P.S	Kisenyi Kisenyi C.U P.S	Sector Conditional Grant (Non-Wage)	3,731	1,299
Kyalusaka C.U P.S	Irima Kyalusaka C.U P.S	Sector Conditional Grant (Non-Wage)	3,142	955

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Lutengo C.U P.S	Namungolo Lutengo C.U P.S	Sector Conditional Grant (Non-Wage)	2,335	792
Nabukoteka Umea P.S	Namungolo Nabukoteka Umea P.S	Sector Conditional Grant (Non-Wage)	2,243	824
Nakataka C.U P.S	Namungolo Nakataka C.U P.S	Sector Conditional Grant (Non-Wage)	3,585	1,206
Nakatuba P.S	Kazwama Nakatuba P.S	Sector Conditional Grant (Non-Wage)	1,634	632
Nezikokolima P.S	Kisenyi Nezikokolima P.S	Sector Conditional Grant (Non-Wage)	3,195	1,033
Ninga C.U P.S	Kazwama Ninga C.U P.S	Sector Conditional Grant (Non-Wage)	4,425	1,409
Wanzogi C.U P.S	Wanzogi Wanzogi C.U P.S	Sector Conditional Grant (Non-Wage)	2,924	848
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of a five stance VIP latrine block at Dagala P/S	Kazwama Ddagala Primary School	Sector Development Grant	0	0
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Ddagala R/C P.S	Kazwama Ddagala R/C P.S	Sector Development Grant	0	0
Construction of a five stance brick lined VIP pit latrine	Kazwama Ninga Primary School	Sector Development Grant	0	0
Programme : Secondary Education			104,011	44,035
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			104,011	44,035
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisenyi Lake View S.S	Kisenyi Kisenyi Lake View S.S	Sector Conditional Grant (Non-Wage)	104,011	44,035
Sector : Health			161,005	38,043
Programme : Primary Healthcare			161,005	38,043
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			161,005	38,043
Item : 263366 Sector Conditional Grant (Wage)				
Irima HC II	Irima Junda LC I	Sector Conditional Grant (Wage)	18,030	1,873
Kalungi HC III	Wanzogi Kalungi LC I	Sector Conditional Grant (Wage)	101,937	24,151

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Kazwama HC II	Kazwama Kazwama LC I	Sector Conditional Grant (Wage)	33,955	10,071
Item : 263367 Sector Conditional Grant (Non-Wage)				
Irima HC II	Irima Junda LC I	Sector Conditional Grant (Non-Wage)	1,502	552
Kalungi	Wanzogi Kalungi LC I	Sector Conditional Grant (Non-Wage)	2,537	634
Kazwama HC II	Kazwama Kazwama LC I	Sector Conditional Grant (Non-Wage)	3,043	761
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312104 Other Structures				
Retention for fy 2016.2017	Kazwama Selected sites district wide	Sector Development Grant	0	0
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole Rehabilitation	Kisenyi Kisenyi R/C primary	Sector Development Grant	0	0
LCIII : Kakooge			141,722	318,658
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)				
Routine Mechanised Maintenance of Kamuwanula - Buvuma, 3.5 km Road	kyambogo Kamuwanula and Buvuma	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance Kakooge-Kaleire Road, 11.5km	Kyeyindula Kakooge and Kaleire	Other Transfers from Central Government	0	0
Routine Mechanised Maintenance of Kakooge - Kaleire Road, 23.0km	Kyeyindula Kakooge and Kaleire	Other Transfers from Central Government	0	0
Routine Manual Maintenance of Kiraka-Katuugo Road, 6.15km	Katuugo Kiraka and Katuugo	Other Transfers from Central Government	0	0

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Routine Manual Maintenance of Kiraramba- Kitwe- Kyeyindula Road, 15.3km	Katuugo Kiraramba, Kitwe and Kyeyindula	Sector Conditional Grant (Non-Wage)	0	0
Routine Manual Maintenance of Namukanga- Nabutaka Road, 6.2km	kyambogo Namukanga and Nabutaka	Other Transfers from Central Government	0	0
Routine Manual Maintenance of Ntuti- Nabutaka Road, 17.5km	Kyeyindula Ntuti and Nabutaka	Sector Conditional Grant (Non-Wage)	0	0
Sector : Education			58,675	297,190
Programme : Pre-Primary and Primary Education			58,675	297,190
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,675	297,190
Item : 263366 Sector Conditional Grant (Wage)				
Bamusuuta P.S	Bamusuuta Bamusuuta P.S	Sector Conditional Grant (Wage)	0	9,322
Batuusa R/C P.S	kyambogo Batuusa R/C P.S	Sector Conditional Grant (Wage)	0	13,808
Busebwe P.S	kyambogo Busebwe P.S	Sector Conditional Grant (Wage)	0	14,774
Ekitangaala P.S	Kyeyindula Ekitangaala P.S	Sector Conditional Grant (Wage)	0	16,438
Kabakazi P.S	Kyankonwa Kabakazi P.S	Sector Conditional Grant (Wage)	0	6,788
Kamuwanula Umea P.S	kyambogo Kamuwanula Umea P.S	Sector Conditional Grant (Wage)	0	18,110
Katuugo C.U P.S	Katuugo Katuugo C.U P.S	Sector Conditional Grant (Wage)	0	17,817
Katuugo SDA P.S	Katuugo Katuugo SDA P.S	Sector Conditional Grant (Wage)	0	13,344
Kinonikitanda PS	Katuugo Kinonikitanda PS	Sector Conditional Grant (Wage)	0	14,935
Kiralamba Bahai P.S	Katuugo Kiralamba Bahai P.S	Sector Conditional Grant (Wage)	0	20,522
Kiranga kakoooge p/s	Kyabutaika Kiranga kakoooge p/s	Sector Conditional Grant (Wage)	0	11,590
Kyalweza P.S	Kyankonwa Kyalweza P.S	Sector Conditional Grant (Wage)	0	10,254
Kyambogo Buruli PS	kyambogo Kyambogo Buruli PS	Sector Conditional Grant (Wage)	0	18,601
Kyanika P.S	kyambogo Kyanika P.S	Sector Conditional Grant (Wage)	0	8,120
Kyankonwa C.U P.S	Kyankonwa Kyankonwa C.U P.S	Sector Conditional Grant (Wage)	0	14,940

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Kyeyindula P.S	Kyeyindula Kyeyindula P.S	Sector Conditional Grant (Wage)	0	15,312
Lwanjuki R/C P.S.	Kyeyindula Lwanjuki R/C P.S.	Sector Conditional Grant (Wage)	0	15,165
Nongo P.S	Kyankonwa Nongo P.S	Sector Conditional Grant (Wage)	0	9,408
Ntuuti Non formal Sch	Kyeyindula Ntuuti Non formal Sch	Sector Conditional Grant (Wage)	0	1,460
St. Luke Katuugo R/C PS	Katuugo St. Luke Katuugo R/C PS	Sector Conditional Grant (Wage)	0	13,447
Wabisisa P.S	Kyankonwa Wabisisa P.S	Sector Conditional Grant (Wage)	0	11,553
Wakakooli Non Formal Sch	Bamusuuta Wakakooli Non Formal Sch	Sector Conditional Grant (Wage)	0	1,460
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bamusuuta P.S	Bamusuuta Bamusuuta P.S	Sector Conditional Grant (Non-Wage)	1,866	707
Batuusa R/C P.S	kyambogo Batuusa R/C P.S	Sector Conditional Grant (Non-Wage)	2,501	810
Busebwe P.S	kyambogo Busebwe P.S	Sector Conditional Grant (Non-Wage)	2,957	967
Ekitangaala P.S	Kyeyindula Ekitangaala P.S	Sector Conditional Grant (Non-Wage)	4,656	1,659
Kabakazi P.S	Kyankonwa Kabakazi P.S	Sector Conditional Grant (Non-Wage)	1,608	551
Kamuwanula Umea P.S	kyambogo Kamuwanula Umea P.S	Sector Conditional Grant (Non-Wage)	4,008	1,215
Katuugo C.U P.S	Katuugo Katuugo C.U P.S	Sector Conditional Grant (Non-Wage)	3,367	1,011
Katuugo SDA P.S	Katuugo Katuugo SDA P.S	Sector Conditional Grant (Non-Wage)	4,676	1,678
Kinonikitanda PS	Bamusuuta Kinonikitanda PS	Sector Conditional Grant (Non-Wage)	2,646	843
Kiralamba Bahai P.S	Katuugo Kiralamba Bahai P.S	Sector Conditional Grant (Non-Wage)	4,855	1,793
Kiranga kakooge p/s	Kyabutaika Kiranga kakooge p/s	Sector Conditional Grant (Non-Wage)	1,727	544
Kyalweza P.S	Kyankonwa Kyalweza P.S	Sector Conditional Grant (Non-Wage)	1,581	838
Kyambogo Buruli PS	kyambogo Kyambogo Buruli PS	Sector Conditional Grant (Non-Wage)	2,765	958
Kyanika P.S	kyambogo Kyanika P.S	Sector Conditional Grant (Non-Wage)	1,991	625

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Kyankonwa C.U P.S	Kyankonwa Kyankonwa C.U P.S	Sector Conditional Grant (Non-Wage)	2,719	979
Kyeyindula P.S	Kyeyindula Kyeyindula P.S	Sector Conditional Grant (Non-Wage)	2,970	1,065
Lwanjuki R/C P.S.	Kyeyindula Lwanjuki R/C P.S.	Sector Conditional Grant (Non-Wage)	2,990	986
Nongo P.S	Kyankonwa Nongo P.S	Sector Conditional Grant (Non-Wage)	1,892	558
St. Luke Katuugo R/C PS	Katuugo St. Luke Katuugo R/C PS	Sector Conditional Grant (Non-Wage)	3,843	1,227
Wabisisa P.S	Kyankonwa Wabisisa P.S	Sector Conditional Grant (Non-Wage)	3,056	1,007
Sector : Health			78,847	21,468
Programme : Primary Healthcare			78,847	21,468
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			78,847	21,468
Item : 263366 Sector Conditional Grant (Wage)				
Batuusa HC II	kyambogo Batuusa LC I	Sector Conditional Grant (Wage)	21,583	5,836
Kyeyindula HC II	Kyeyindula Bukabi LC I	Sector Conditional Grant (Wage)	22,871	6,086
Kiralamba HC II	Katuugo Kiralamba LC I	Sector Conditional Grant (Wage)	28,253	8,011
Item : 263367 Sector Conditional Grant (Non-Wage)				
Batuusa HC II	kyambogo Batuusa LC I	Sector Conditional Grant (Non-Wage)	1,825	456
Kyeyindula HC II	Kyeyindula Bukabi LC I	Sector Conditional Grant (Non-Wage)	2,176	544
Kiralamba HC II	Katuugo Kiralamba LC I	Sector Conditional Grant (Non-Wage)	2,138	535
Sector : Water and Environment			4,200	0
Programme : Rural Water Supply and Sanitation			4,200	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			4,200	0
Item : 312104 Other Structures				
Borehole Rehabilitation	Kyeyindula Buddu Primary	Sector Development Grant	4,200	0
Borehole Drilling	kyambogo Kasambya	Sector Development , Grant	0	0
Borehole Drilling	Kyabutaika Kyanaka	Sector Development , Grant	0	0
LCIII : Lwabiyata			495,844	231,748
Sector : Works and Transport			0	0

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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)				
Routine Mechanised Maintenance of Lwabiyata - Mpumwire - Kaduuba, 4.0 km Road	Nalukonge Lwabiyata, Mpumwire, Kaduuba	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Nalukonge- Nakayonza Road, 6.0km	Nalukonge Nalukonge and Nakayonza	Sector Conditional Grant (Non-Wage)	0	0
Sector : Education			318,520	189,652
Programme : Pre-Primary and Primary Education			71,217	122,480
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			71,217	122,480
Item : 263366 Sector Conditional Grant (Wage)				
Building Tomorrow Academy Wangoma	Kansiira Building Tomorrow Academy Wangoma	Sector Conditional Grant (Wage)	42,953	0
Kalinda P.S	Kansiira Kalinda P.S	Sector Conditional Grant (Wage)	0	13,007
Kansira R/C P.S	Kansiira Kansira R/C P.S	Sector Conditional Grant (Wage)	0	17,565
Kikooge R/C P.S	Kikooge Kikooge R/C P.S	Sector Conditional Grant (Wage)	0	14,881
Lwabiyata P.S	Nalukonge Lwabiyata P.S	Sector Conditional Grant (Wage)	0	17,768
Mpabye Non Formal Sch	Nalukonge Mpabye Non Formal Sch	Sector Conditional Grant (Wage)	0	1,460
Nakatoogo P.S	Nalukonge Nakatoogo P.S	Sector Conditional Grant (Wage)	0	12,600
Nakayonza C.U P.S	Nakayonza Nakayonza C.U P.S	Sector Conditional Grant (Wage)	0	12,793
Nalulongo Non formal Sch	Nalukonge Nalulongo Non formal Sch	Sector Conditional Grant (Wage)	0	730
Namaato Non Formal School	Nakayonza Namaato Non Formal School	Sector Conditional Grant (Wage)	0	1,460
Namiika C.U P.S	Namikka Namiika C.U P.S	Sector Conditional Grant (Wage)	0	19,391
Tumba Non formal Sch	Kansiira Tumba Non formal Sch	Sector Conditional Grant (Wage)	0	1,460

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Building Tomorrow Academy Wangoma	Kansiira Building Tomorrow Academy Wangoma	Sector Conditional Grant (Non-Wage)	2,011	707
Kalinda P.S	Kansiira Kalinda P.S	Sector Conditional Grant (Non-Wage)	2,884	871
Kansira R/C P.S	Kansiira Kansira R/C P.S	Sector Conditional Grant (Non-Wage)	4,048	1,458
Kikooge R/C P.S	Kikooge Kikooge R/C P.S	Sector Conditional Grant (Non-Wage)	2,732	913
Lwabiyata P.S	Nalukonge Lwabiyata P.S	Sector Conditional Grant (Non-Wage)	4,663	1,610
Nakatoogo P.S	Nalukonge Nakatoogo P.S	Sector Conditional Grant (Non-Wage)	2,772	951
Nakayonza C.U P.S	Nakayonza Nakayonza C.U P.S	Sector Conditional Grant (Non-Wage)	3,817	1,152
Namiika C.U P.S	Namikka Namiika C.U P.S	Sector Conditional Grant (Non-Wage)	5,338	1,702
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of a five VIP latrine block at Namukago P/S	Nalukonge Nakatoogo	Sector Development Grant	0	0
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Kalinda P.S	Kansiira Kalinda P.S	Sector Development Grant	0	0
Kikooge R/C P.S	Kikooge Kikooge R/C P.S	Sector Development Grant	0	0
Construction of a five stance brick lined pit latrine	Kikooge Kikooge RC Primary School	District Discretionary Development Equalization Grant	0	0
Nakatoogo P.S	Nalukonge Nakatoogo P.S	Sector Development Grant	0	0
Programme : Secondary Education			247,303	67,172
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			247,303	67,172
Item : 263366 Sector Conditional Grant (Wage)				
Lwabiyata S.S.S	Nalukonge Lwabiyata S.S.S	Sector Conditional Grant (Wage)	165,984	39,533
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwabiyata S.S.S	Nalukonge Lwabiyata S.S.S	Sector Conditional Grant (Non-Wage)	81,319	27,639
Sector : Health			177,324	42,095

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Programme : Primary Healthcare			177,324	42,095
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			177,324	42,095
Item : 263366 Sector Conditional Grant (Wage)				
Kikooge HC II	Kikooge Kikooge LC I	Sector Conditional Grant (Wage)	31,325	6,880
Nakayonza HC III	Nakayonza Nakayonza LC I	Sector Conditional Grant (Wage)	109,479	26,145
Lwabiyata HC II	Nalukonge Nalukonge LC I	Sector Conditional Grant (Wage)	28,183	6,986
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikooge HC II	Kikooge Kikooge LC I	Sector Conditional Grant (Non-Wage)	1,790	448
Nakayonza HC III	Nakayonza Nakayonza LC I	Sector Conditional Grant (Non-Wage)	3,472	868
Lwabiyata HC II	Nalukonge Nalukonge LC I	Sector Conditional Grant (Non-Wage)	3,076	769
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole Rehabilitation	Kikooge Kikooge primary sch	Sector Development Grant	0	0
LCIII : Nakitoma			264,858	237,203
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)				
Routine Mechanised Maintenance of Kafo Streets, 2.0 km Road	Bujjabe Kafo	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Kafo- Kabyoma Road, 10.0km	Bujjabe Kafo and Kabyoma	Sector Conditional Grant (Non-Wage)	0	0
Routine Manual Maintenance of Nakitoma-Mulonzi Road, 25.4km	Bujjabe Nakitoma and Mulonzi	Sector Conditional Grant (Non-Wage)	0	0

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Sector : Education			107,439	200,059
Programme : Pre-Primary and Primary Education			36,752	180,145
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,752	180,145
Item : 263366 Sector Conditional Grant (Wage)				
Bujjabe P.S	Bujjabe Bujjabe P.S	Sector Conditional Grant (Wage)	0	9,436
Butuuti Non formal Sch	Njeru Butuuti Non formal Sch	Sector Conditional Grant (Wage)	0	1,460
Kabyoma P.S	Bujjabe Kabyoma P.S	Sector Conditional Grant (Wage)	0	13,070
Kafo River P.S	Bujjabe Kafo River P.S	Sector Conditional Grant (Wage)	0	13,229
Kasozi P.S	Kasozi Kasozi P.S	Sector Conditional Grant (Wage)	0	13,449
Kayikanga P.S	Bujjabe Kayikanga P.S	Sector Conditional Grant (Wage)	0	14,851
Kikooba P.S	Kigweri Kikooba P.S	Sector Conditional Grant (Wage)	0	11,510
Kiroolo P.S	Njeru Kiroolo P.S	Sector Conditional Grant (Wage)	0	15,688
Kyakatono P.S	Kigweri Kyakatono P.S	Sector Conditional Grant (Wage)	0	9,770
Kyamukama C.U P.S	Kasozi Kyamukama C.U P.S	Sector Conditional Grant (Wage)	0	11,247
Malombe P.S	Njeru Malombe P.S	Sector Conditional Grant (Wage)	0	8,047
Nakitoma C.U P.S	Kigweri Nakitoma C.U P.S	Sector Conditional Grant (Wage)	0	16,678
Nakitoma R/C P.S	Kigweri Nakitoma R/C P.S	Sector Conditional Grant (Wage)	0	16,109
Njeru P.S	Njeru Njeru P.S	Sector Conditional Grant (Wage)	0	12,848
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bujjabe P.S	Bujjabe Bujjabe P.S	Sector Conditional Grant (Non-Wage)	2,765	792
Kabyoma P.S	Bujjabe Kabyoma P.S	Sector Conditional Grant (Non-Wage)	3,122	1,054
Kafo River P.S	Bujjabe Kafo River P.S	Sector Conditional Grant (Non-Wage)	3,631	1,252
Kasozi P.S	Kasozi Kasozi P.S	Sector Conditional Grant (Non-Wage)	2,223	829
Kayikanga P.S	Bujjabe Kayikanga P.S	Sector Conditional Grant (Non-Wage)	2,983	1,018
Kikooba P.S	Kigweri Kikooba P.S	Sector Conditional Grant (Non-Wage)	3,010	824

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Kiroolo P.S	Njeru Kiroolo P.S	Sector Conditional Grant (Non-Wage)	3,843	1,362
Kyakatono P.S	Kigweri Kyakatono P.S	Sector Conditional Grant (Non-Wage)	2,534	946
Kyamukama C.U P.S	Kasozzi Kyamukama C.U P.S	Sector Conditional Grant (Non-Wage)	1,727	539
Malombe P.S	Njeru Malombe P.S	Sector Conditional Grant (Non-Wage)	2,415	873
Nakitoma C.U P.S	Kigweri Nakitoma C.U P.S	Sector Conditional Grant (Non-Wage)	2,770	1,206
Nakitoma R/C P.S	Kigweri Nakitoma R/C P.S	Sector Conditional Grant (Non-Wage)	3,598	1,297
Njeru P.S	Njeru Njeru P.S	Sector Conditional Grant (Non-Wage)	2,130	761
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Kiroolo P.S	Njeru Kiroolo P.S	Sector Development Grant	0	0
Output : Provision of furniture to primary schools			0	0
Item : 312203 Furniture & Fixtures				
Kayikanga P.S	Bujjabe Kayikanga P.S	Sector Development Grant	0	0
Programme : Secondary Education			70,687	19,914
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			70,687	19,914
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakitoma S.S.S	Kigweri Nakitoma S.S.S	Sector Conditional Grant (Non-Wage)	70,687	19,914
Sector : Health			153,219	37,143
Programme : Primary Healthcare			153,219	37,143
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			153,219	37,143
Item : 263366 Sector Conditional Grant (Wage)				
Kasozzi HC II	Kasozzi Kasozzi LC I	Sector Conditional Grant (Wage)	18,030	6,139
Nakitoma HC III	Kigweri Kikooba LC I	Sector Conditional Grant (Wage)	103,965	23,990
Njeru HC II	Njeru Njeru LC I	Sector Conditional Grant (Wage)	23,988	5,205
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kasozi HC II	Kasozi Kasozi LC I	Sector Conditional Grant (Non-Wage)	1,318	329
Nakitoma HC III	Kigweri Kikooba LC I	Sector Conditional Grant (Non-Wage)	3,949	987
Njeru HC II	Njeru Njeru LC I	Sector Conditional Grant (Non-Wage)	1,968	492
Sector : Water and Environment			4,200	0
Programme : Rural Water Supply and Sanitation			4,200	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			4,200	0
Item : 312104 Other Structures				
Borehole Drilling	Bujjabe Kanyogoga	Sector Development ,, Grant	0	0
Borehole Rehabilitation	Kigweri Kimatwe	Sector Development , Grant	0	0
Borehole Rehabilitation	Njeru Kiroolo primary school	Sector Development , Grant	4,200	0
Borehole Drilling	Bujjabe Kyalusebeka	Sector Development ,, Grant	0	0
Borehole Drilling	Kigweri Mbaalabaita	Sector Development ,, Grant	0	0
LCIII : Nakasongola Town Council			1,202,155	408,111
Sector : Works and Transport			0	14,505
Programme : District, Urban and Community Access Roads			0	14,505
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	14,505
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Town Council-District Road, 0.5km	Central Ward Council Headquarters and District Headquarters	Other Transfers from Central Government	0	144
Routine Manual Maintenance of Bululi Road, 0.9km.	Central Ward Bululi Quarters	Other Transfers from Central Government	0	0
Routine Mechanised Maintenance of Church-Kazwama Road, 0.5km	Central Ward CoU and Nakasongola- Kazwama- Bamugolodde Road	Other Transfers from Central Government	0	0
Routine Manual Maintenance of Kalubanga Road, 1.5km	East Ward Kalubanga	Other Transfers from Central Government	0	431
Periodic Maintenance of Kalubanga-Nakajooga Road, 4.1km	East Ward Kalubanga and Nakajooga	Sector Conditional Grant (Non-Wage)	0	6,037

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Routine Manual Maintenance of Kasirye Road, 1.0km	East Ward Kasirye	Other Transfers from Central Government	0	288
Routine Mechanised Maintenance Kasirye Road, 1.8km	East Ward Kasirye	Other Transfers from Central Government	0	0
Routine Manual Maintenance of Kiggula Road, 0.2km	East Ward Kasirye and Matuugo	Other Transfers from Central Government	0	0
Periodic Maintenance of Kasirye-Nabyetereka Road, 2.0km	East Ward Kasirye and Nabyetereka	Other Transfers from Central Government	0	0
Routine Manual Maintenance of Kibengo Road, 2.1km	East Ward Kibengo	Other Transfers from Central Government	0	604
Routine Manual Maintenance of Mifu Lane, 0.3km, Sungira - Taxi Park 0.7km, Sungira - Kibira 2.8km and Wakibombo 0.7km Roads	Central Ward Kibira and Kalikoma	Other Transfers from Central Government	0	0
Routine Mechanised Maintenance of Kibira-Kalikoma Road, 2.4km	West Ward Kibira and Kalikoma	Other Transfers from Central Government	0	3,000
Routine Manual Maintenance Kirabo-Kirojjo, 1.4km	East Ward Kirabo and Kirojjo	Other Transfers from Central Government	0	403
Routine Manual Maintenance Lonne Street, 0.5km	Central Ward Lonne	Other Transfers from Central Government	0	144
Procurement of Road Sign Posts by Nakasongola Town Council, 5 No.	Central Ward Modern, Kasirye, Kibira, Nabyetereka, and Church	Other Transfers from Central Government	0	0
Routine Mechanised Maintenance of Nabyetereka-Kirojo Road, 2.0km	East Ward Nabyetereka and Kirojo	Other Transfers from Central Government	0	0
Periodic Maintenance of Church Road, 2.3km	Central Ward Nakasongola Church of Uganda	Other Transfers from Central Government	0	0
Routine Manual Maintenance of Church Road, 1.5km	Central Ward Nakasongola Church of Uganda	Other Transfers from Central Government	0	431
Routine Manual Maintenance of District-Saza Road, 0.5km	Central Ward Nakasongola District Headquarters and Saza	Other Transfers from Central Government	0	144
Periodic Maintenance of Modern-Valley Dam Road, 0.8km	Central Ward Nakasongola Modern Secondary School and Valley dam	Other Transfers from Central Government	0	0

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Routine Manual Maintenance of School Lane, 0.2km	Central Ward Nakasongola Parents Primary School	Other Transfers from Central Government	0	58
Routine Manual Maintenance of Market Street, 0.4km	Central Ward Nakasongola Produce Market	Other Transfers from Central Government	0	115
Equipment repairs by Nakasongola Town Council	Central Ward Nakasongola Town Council Headquarters	Other Transfers from Central Government	0	1,010
Procurement of Tools and Protective Gears (1Kit) for Road Workers by Nakasongola Town Council	Central Ward Nakasongola Town Council Headquarters	Other Transfers from Central Government	0	0
Supervision/Administration for Nakasongola Town Council	Central Ward Nakasongola Town Council Headquarters	Other Transfers from Central Government	0	1,008
Routine Manual Maintenance of Rusajju Street, 0.2km	Central Ward Rusajju	Other Transfers from Central Government	0	58
Periodic Maintenance of Sebizi-Church Road, 1.2km	Central Ward Sebizi and CoU	Other Transfers from Central Government	0	0
Routine Manual Maintenance of Sebizi Road, 0.8km & Routine Mechanised Maintenance of Sebizi-Kajja Road, 0.8km	Central Ward Sebizi and Kajja	Other Transfers from Central Government	0	0
Periodic Maintenance of Sekayingo-Nakajooga Road, 0.8km	East Ward Sekayingo and Nakajooga	Other Transfers from Central Government	0	0
Routine Manual Maintenance of Sungira II Road, 0.2km	West Ward Sungira Hill	Other Transfers from Central Government	0	58
Routine Manual Maintenance of Valley Dam Road, 1.2km	Central Ward Valley Dam	Other Transfers from Central Government	0	345
Routine Manual Maintenance of Wabinyonyi-Kirabo 3, 0.9km & Wabinyonyi-Kirabo 2, 0.5km Roads	East Ward Wabinyonyi Sub County Headquarters and Kirabo	Other Transfers from Central Government	0	230
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Field and Equipment	Central Ward District Headquarters	Other Transfers from Central Government	0	0
Equipment repairs by the District	Central Ward Nakasongola District Headquarters	Other Transfers from Central Government	0	0

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Sector : Education			641,979	261,029
Programme : Pre-Primary and Primary Education			16,816	93,238
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,816	93,238
Item : 263366 Sector Conditional Grant (Wage)				
Kibira P.S	West Ward Kibira P.S	Sector Conditional Grant (Wage)	0	8,727
Nabyetereka P.S	East Ward Nabyetereka P.S	Sector Conditional Grant (Wage)	0	10,086
Nakasongola C.U P.S	East Ward Nakasongola C.U P.S	Sector Conditional Grant (Wage)	0	26,149
Nakasongola R/C P.S	West Ward Nakasongola R/C P.S	Sector Conditional Grant (Wage)	0	18,634
Wabaale P.S	West Ward Wabaale P.S	Sector Conditional Grant (Wage)	0	8,853
Wabinyonyi SDA P.S	East Ward Wabinyonyi SDA P.S	Sector Conditional Grant (Wage)	0	15,327
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibira P.S	West Ward Kibira P.S	Sector Conditional Grant (Non-Wage)	1,806	693
Nabyetereka P.S	East Ward Nabyetereka P.S	Sector Conditional Grant (Non-Wage)	1,568	553
Nakasongola R/C P.S	Central Ward Nakasongola R/C P.S	Sector Conditional Grant (Non-Wage)	3,380	1,068
Nakasongola C.U P.S	East Ward Nakasongola C.U P.S	Sector Conditional Grant (Non-Wage)	4,961	1,540
Wabbale C.U P.S	West Ward Wabbale C.U P.S	Sector Conditional Grant (Non-Wage)	2,025	654
Wabinyonyi SDA P.S	East Ward Wabinyonyi SDA P.S	Sector Conditional Grant (Non-Wage)	3,076	955
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Monitoring School facilities grant projects	Central Ward Kikooze RC P/S, Kisaalizi P/S, Nakatoogo P/S	Sector Development Grant	0	0
Monitoring and supervision of works under DDEG	Central Ward Primary Schools	District Discretionary Development Equalization Grant	0	0

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Monitoring of construction works under SFG in primary schools	Central Ward Primary Schools	Sector Development Grant	0	0
Programme : Secondary Education			625,163	167,791
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			625,163	167,791
Item : 263366 Sector Conditional Grant (Wage)				
Nakasongola SS	East Ward Nakasongola SS	Sector Conditional Grant (Wage)	225,982	55,471
ST.Josephs Voc.H/S	West Ward ST.Josephs Voc.H/S	Sector Conditional Grant (Wage)	171,313	43,021
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakasongola Modern SSS	East Ward Nakasongola Modern SSS	Sector Conditional Grant (Non-Wage)	45,328	14,534
Nakasongola SS	East Ward Nakasongola SS	Sector Conditional Grant (Non-Wage)	102,634	29,821
ST.Josephs Voc.H/S	Central Ward ST.Josephs Voc.H/S	Sector Conditional Grant (Non-Wage)	79,907	24,944
Sector : Health			560,176	132,577
Programme : Primary Healthcare			560,176	132,577
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,162	1,290
Item : 263104 Transfers to other govt. units (Current)				
Our Lady HC III	West Ward Wakibombo LCI	Sector Conditional Grant (Non-Wage)	5,162	1,290
Output : Basic Healthcare Services (HCIV-HCII-LLS)			555,015	131,286
Item : 263366 Sector Conditional Grant (Wage)				
Nakasongola HC IV	Central Ward Buruli Quarter	Sector Conditional Grant (Wage)	526,072	123,796
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakasongola HC IV	Central Ward Buruli Quarter	Sector Conditional Grant (Non-Wage)	28,943	7,490
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Construction of public latrines in RGCs			0	0
Item : 312104 Other Structures				
Latrine Construction	Central Ward District headquarters	Sector Development Grant	0	0

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LCIII : Kakooge Town Council			380,786	247,025
Sector : Works and Transport			0	9,726
Programme : District, Urban and Community Access Roads			0	9,726
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	9,726
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic Maintenance of Bandikubi BC Lane, 0.5km	Kakooge North Ward Bandikubi	Other Transfers from Central Government	0	0
Routine Manual Maintenance of Bandikubi Lane, 0.5km	Kakooge North Ward Bandikubi	Other Transfers from Central Government	0	0
Routine Manual Maintenance of Disan - Nyombi Lane, 0.2 km	Kakooge Central Ward Disan and Nyombi	Other Transfers from Central Government	0	0
Routine Mechanised Maintenance of Disan - Nyombi Lane, 0.2km	Kakooge Central Ward Disan and Nyombi	Other Transfers from Central Government	0	445
Routine Manual Maintenance of Hajji Wamala Lane, 0.3km	Kakooge North Ward Hajji Wamala	Other Transfers from Central Government	0	0
Routine Mechanised Maintenance of Hajji Wamala Lane	Kakooge North Ward Hajji Wamala	Sector Conditional Grant (Non-Wage)	0	129
Culvert Manufacture for Jombwe - Yiga Lane, 25No.	Kakooge Central Ward Jombwe - Yiga	Other Transfers from Central Government	0	0
Periodic Maintenance of Jombwe-Yiga Lane, 0.3km	Kakooge Central Ward Jombwe and Yiga	Other Transfers from Central Government	0	109
Culvert Manufacture for Kabaale-Kigishu- Kibira AB Road, 24No.	Kabaale ward Kabaale, Kigishu, and Kibira	Other Transfers from Central Government	0	0
Routine Mechanised Maintenance of Kabaale- Kigishu- Kibira AB, 6.0km	Kabaale ward Kabaale, Kigishu, and Kibira	Other Transfers from Central Government	0	0
Routine Manual Maintenance of Kabaale - Kyamasanda - Nakaseta AB, 0.6km	Kabaale ward Kabaale, Kyamasanda, and Nakaseta	Other Transfers from Central Government	0	0
Routine Mechanised Maintenance of Kabaale - Kyamasanda - Nakaseta AB, 0.6km.	Kabaale ward Kabaale, Kyamasanda, and Nakaseta	Other Transfers from Central Government	0	174
Routine Manual Maintenance of Kaguta - Kirowooza Lane, 0.8 km	Kakooge Central Ward Kaguta and Kirowooza	Other Transfers from Central Government	0	0

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Routine Mechanised Maintenance of Kaguta- Kirowooza lane, 0.8km	Kakooge Central Ward Kaguta and Kirowooza	Other Transfers from Central Government	0	444
Supervision/Administration costs for Kakooge Town Council	Kakooge Central Ward Kakooge Town Council Headquarters	Other Transfers from Central Government	0	892
Purchase of 450mm Diameter Culvert Moulds, 6No.	Kakooge Central Ward Kakooge Town Council Headquarters	Sector Conditional Grant (Non-Wage)	0	0
Equipment repairs by Kakooge Town Council	Kakooge Central Ward Kakooge Town Council Headquarters	Other Transfers from Central Government	0	471
Routine Manual Maintenance of Kazzi - Kabale - Namunkanga Road, 2.5 km	Kabaale ward Kazzi, Kabale, and Namunkanga	Other Transfers from Central Government	0	0
Routine Mechanised Maintenance of Kazzi-Kabale-Namunkanga Road, 0.1km	Kabaale ward Kazzi, Kabale, and Namunkanga	Other Transfers from Central Government	0	224
Routine Manual Maintenance of Kibira - Kisiki AB, 0.8 km	Kakooge Central Ward Kibira and Kisiki	Other Transfers from Central Government	0	0
Routine Mechanised Maintenance of Kibira - Kisiki AB, 0.8km	Kakooge Central Ward Kibira and Kisiki	Other Transfers from Central Government	0	289
Routine Manual Maintenance of Kibira - Kyansimbi - Kamu Kamu, 0.7 km	Kibira Ward Kibira, Kyansimbi, and Kamu Kamu	Other Transfers from Central Government	0	0
Routine Mechanised Maintenance of Kibira - Kyansimbi - Kamu Kamu AB, 0.2km	Kibira Ward Kibira, Kyansimbi, and Kamu Kamu	Other Transfers from Central Government	0	406
Routine Manual Maintenance Kibuka - Sekibindi Lane A-C, 0.6 km	Kakooge Central Ward Kibuka and Sekibindi	Other Transfers from Central Government	0	0
Routine Mechanised Maintenance of Kibuuka-Sekibindi lane A-C, 0.6km	Kakooge Central Ward Kibuuka and Sekibindi	Other Transfers from Central Government	0	387
Culvert Manufacture for St.Anthony (Kikadde - Kalungi) Lane, 14No.	Kakooge North Ward Kikadde - Kalungi	Other Transfers from Central Government	0	0
Periodic Maintenance of St. Anthony (Kikadde - Kalungi) Lane, 1.2km	Kakooge North Ward Kikadde and Kalungi	Other Transfers from Central Government	0	0

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Routine Manual Maintenance of Kikaade-Kalungi Lane, 0.2km	Kakooge Central Ward Kikadde and Kalungi	Other Transfers from Central Government	0	0
Routine Manual Maintenance of Kikadde - Kirowooza - Kasuge Road ABC, 7.2km	Kakooge North Ward Kikadde, Kirowooza, and Kasuge	Other Transfers from Central Government	0	0
Routine Mechanised Maintenance of Kikadde-Kirowooza-Kasuge Road ABC, 0.4km	Kakooge North Ward Kikadde, Kirowooza, and Kasuge	Other Transfers from Central Government	0	107
Routine Mechanised Maintenance of Kirowooza - Kasuge- Kyanaka Road, 2.0km	Kakooge North Ward Kirowooza, Kasuge, and Kyanaka	Other Transfers from Central Government	0	0
Routine Manual Maintenance of Kyabutaika - Kirisa - Kamukamu Road, 2.0 km	Kibira Ward Kyabutaika, Kirisa, and Kamukamu	Other Transfers from Central Government	0	0
Routine Mechanised Maintenance of Kyabutaika -Kirisa - Kamukamu Road, 0.1km	Kibira Ward Kyabutaika, Kirisa, and Kamukamu	Other Transfers from Central Government	0	128
Routine Manual Maintenance of Lugazi - Kikadde - Lubenge Lane AB, 2.8 km	Kakooge Central Ward Lugazi, Kikadde, and Lubenge	Other Transfers from Central Government	0	0
Routine Manual Maintenance of Lugazi-Kikadde- Lubenge lane BC, 0.4km	Kakooge Central Ward Lugazi, Kikadde, and Lubenge	Other Transfers from Central Government	0	0
Routine Mechanised Maintenance of Lugazi-Kikadde- Lubenge Lane AB, CD & DE, 2.0km	Kakooge Central Ward Lugazi, Kikadde, and Lubenge	Other Transfers from Central Government	0	734
Routine Manual Maintenance of Maama Naka Lane, 0.2 km	Kakooge Central Ward Maama Naka	Other Transfers from Central Government	0	0
Routine Mechanised Maintenance of Maama Naka lane, 0.2km	Kakooge Central Ward Maama Naka lane	Other Transfers from Central Government	0	525
Routine Manual Maintenance of Mayanja Lane, 0.5 km	Kakooge North Ward Mayanja	Other Transfers from Central Government	0	0
Culvert Manufacture for Mayanja E Lane, 12No.	Kakooge North Ward Mayanja E	Other Transfers from Central Government	0	0
Periodic Maintenance of Mayanja E Lane, 0.5km	Kakooge North Ward Mayanja E	Other Transfers from Central Government	0	0

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Routine Manual Maintenance of Nangoma Lane, 0.2 km	Kakooge Central Ward Nangoma	Other Transfers from Central Government	0	0
Routine Mechanised Maintenance of Nangoma Lane, 0.2km	Kakooge Central Ward Nangoma	Other Transfers from Central Government	0	429
Routine Manual Maintenance of Nankumba Lane, 1.0 km	Kakooge North Ward Nankumba	Other Transfers from Central Government	0	0
Routine Mechanised Maintenance of Nankumba Lane, 1.0km	Kakooge North Ward Nankumba	Other Transfers from Central Government	0	930
Routine Manual Maintenance of Richard-Diary lane Road, 0.2km	Kakooge Central Ward Richard and Diary	Other Transfers from Central Government	0	0
Routine Manual Maintenance of Road Toll Lane, 0.4 km	Kakooge Central Ward Road Toll	Other Transfers from Central Government	0	0
Routine Mechanised Maintenance of Road Toll Lane, 0.4km	Kakooge Central Ward Road Toll	Other Transfers from Central Government	0	116
Routine Manual Maintenance SDA Lane, 0.2 km	Kakooge North Ward SDA	Other Transfers from Central Government	0	0
Routine Mechanised Maintenance of SDA Lane, 0.2km	Kakooge North Ward SDA	Other Transfers from Central Government	0	574
Routine Manual Maintenance of Sekamwa Lane, 0.8km	Kakooge Central Ward Sekamwa	Other Transfers from Central Government	0	0
Routine Mechanised Maintenance of Sekamwa Lane, 0.8km	Kakooge Central Ward Sekamwa	Other Transfers from Central Government	0	1,085
Routine Manual Maintenance of Senku Lane, 0.2 km	Kakooge Central Ward Senku	Other Transfers from Central Government	0	0
Routine Mechanised Maintenance of Senku Lane, 0.2km	Kakooge Central Ward Senku	Other Transfers from Central Government	0	1,129
Routine Manual Maintenance of Sub-County lane, 0.2km	Kakooge Central Ward Sub-County	Other Transfers from Central Government	0	0
Sector : Education			255,395	209,038
Programme : Pre-Primary and Primary Education			28,516	137,676
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,516	137,676
Item : 263366 Sector Conditional Grant (Wage)				
Kabale R/C P.S	Kabaale ward Kabale R/C P.S	Sector Conditional Grant (Wage)	0	14,418

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Kakooge C.U P.S	Kakooge Central Ward Kakooge C.U P.S	Sector Conditional Grant (Wage)	0	26,219
Kakooge ST Jude P.S	Kakooge Central Ward Kakooge ST Jude P.S	Sector Conditional Grant (Wage)	0	20,778
Kakooge Umea P.S	Kakooge Central Ward Kakooge Umea P.S	Sector Conditional Grant (Wage)	0	16,442
Kirowooza C.U P.S	Kakooge Central Ward Kirowooza C.U P.S	Sector Conditional Grant (Wage)	0	11,624
Kyabutaika P.S	Kakooge North Ward Kyabutaika P.S	Sector Conditional Grant (Wage)	0	19,695
Kyanaka P.S	Kakooge North Ward Kyanaka P.S	Sector Conditional Grant (Wage)	0	9,632
Mulungi Omu PS	Kabaale ward Mulungi Omu PS	Sector Conditional Grant (Wage)	0	9,572
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabale R/C P.S	Kabaale ward Kabale R/C P.S	Sector Conditional Grant (Non-Wage)	3,036	904
Kakooge C.U P.S	Kakooge Central Ward Kakooge C.U P.S	Sector Conditional Grant (Non-Wage)	5,106	1,514
Kakooge ST Jude P.S	Kakooge Central Ward Kakooge ST Jude P.S	Sector Conditional Grant (Non-Wage)	6,892	2,366
Kakooge Umea P.S	Kakooge Central Ward Kakooge Umea P.S	Sector Conditional Grant (Non-Wage)	2,871	986
Kirowooza C.U P.S	Kakooge Central Ward Kirowooza C.U P.S	Sector Conditional Grant (Non-Wage)	2,203	728
Kyabutaika P.S	Kakooge North Ward Kyabutaika P.S	Sector Conditional Grant (Non-Wage)	4,564	1,624
Kyanaka P.S	Kakooge North Ward Kyanaka P.S	Sector Conditional Grant (Non-Wage)	2,150	611
Mulungi Omu PS	Kabaale ward Mulungi Omu PS	Sector Conditional Grant (Non-Wage)	1,694	562
Programme : Secondary Education			226,880	71,363
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			226,880	71,363
Item : 263366 Sector Conditional Grant (Wage)				

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Kakooge S.S	Kakooge Central Ward Kakooge S.S	Sector Conditional Grant (Wage)	125,351	39,438
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakooge S.S	Kakooge Central Ward Kakooge S.S	Sector Conditional Grant (Non-Wage)	101,529	31,924
Sector : Health			125,391	28,261
Programme : Primary Healthcare			125,391	28,261
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCH-LLS)			125,391	28,261
Item : 263366 Sector Conditional Grant (Wage)				
Kakooge HC III	Kakooge Central Ward Kakooge Central Ward	Sector Conditional Grant (Wage)	119,983	26,909
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakooge HC III	Kakooge Central Ward Kakooge Central	Sector Conditional Grant (Non-Wage)	5,408	1,352
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole Rehabilitation	Kabaale ward Mulungiomu	Sector Development Grant	0	0
LCIII : Migeera Town Council			177,666	97,921
Sector : Works and Transport			0	8,378
Programme : District, Urban and Community Access Roads			0	8,378
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	8,378
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanised Maintenance of Bukenya Road, 0.62km	Migeera Central Ward Bukenya	Other Transfers from Central Government	0	0
Routine Manual Maintenance of Lwamuhuka Road, 0.95km	Migeera Central Ward Lwamuhuka	Other Transfers from Central Government	0	0
Routine Manual Maintenance of Abubakar Road, 0.7km	Migeera Central Ward Abubakar	Other Transfers from Central Government	0	269

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Routine Mechanised Maintenance of Abubaker Road, 0.65km	Migeera Central Ward Abubaker	Other Transfers from Central Government	0	0
Routine Mechanised Maintenance of Bagire Road, 0.48km	Migeera Central Ward Bagire	Sector Conditional Grant (Non-Wage)	0	168
Routine Manual Maintenance of Banoba Road, 0.3km	Migeera East Ward Banoba	Other Transfers from Central Government	0	115
Routine Mechanised Maintenance of Garbage Disposal Road, 1.1km	Migeera Central Ward Garbage Disposal	Other Transfers from Central Government	0	0
Routine Manual Maintenance of Kakuru Road, 0.4km	Migeera Central Ward Kakuru	Other Transfers from Central Government	0	154
Culvert Installation in Kasozi Road, 10No.	Migeera East Ward Kasozi	Other Transfers from Central Government	0	0
Routine Manual Maintenance of Kasozi Road, 1.1km	Migeera East Ward Kasozi	Other Transfers from Central Government	0	423
Routine Mechanised Maintenance of Katabu Road, 0.81km	Migeera East Ward Katabu	Other Transfers from Central Government	0	283
Routine Mechanised Maintenance of Kiberu Road, 0.54km	Migeera East Ward Kiberu	Other Transfers from Central Government	0	0
Routine Manual Maintenance of Kitwekyambogo Road, 0.4km	Migeera East Ward Kitwekyambogo	Other Transfers from Central Government	0	0
Routine Mechanised Maintenance of Kitwekyambogo Road, 0.44km	Migeera East Ward Kitwekyambogo	Other Transfers from Central Government	0	0
Routine Mechanised Maintenance of Kiwewa Road, 1.2km	Migeera East Ward Kiwewa	Other Transfers from Central Government	0	0
Purchase and Installation of Road Sign Posts by Migeera Town Council, 2 No.	Migeera Central Ward Kyabachwenzi A & B, UWESO	Other Transfers from Central Government	0	0
Culvert Installation in Kyabachwezi Road, 18No.	Migeera North Ward Kyabachwezi	Other Transfers from Central Government	0	0
Periodic Maintenance of Kyabachwezi AB Road, 1.0km	Migeera North Ward Kyabachwezi AB	Other Transfers from Central Government	0	800
Routine Mechanised Maintenance of Kyabachwezi BC Road, 0.46km	Migeera North Ward Kyabachwezi BC	Other Transfers from Central Government	0	0
Culvert Installation in Kyakala Road, 12No.	Migeera East Ward Kyakala	Other Transfers from Central Government	0	0

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Routine Mechanised Maintenance of Kyakala Road, 1.1km	Migeera East Ward Kyakala	Sector Conditional Grant (Non-Wage)	0	0
Routine Manual Maintenance of Kyakala-Nalukonge Road, 1.0km	Migeera East Ward Kyakala and Nalukonge	Other Transfers from Central Government	0	385
Routine Mechanised Maintenance of Lubega Road, 0.76km	Migeera West Ward Lubega	Sector Conditional Grant (Non-Wage)	0	265
Routine Mechanised Maintenance of Lwamakanga-Mbogo Road, 1.08km	Migeera East Ward Lwamakanga and Mbogo	Other Transfers from Central Government	0	353
Routine Manual Maintenance of Makumbi Road, 1.0km	Migeera East Ward Makumbi	Other Transfers from Central Government	0	385
Routine Mechanised Maintenance of Makumbi Road, 0.99km	Migeera East Ward Makumbi	Sector Conditional Grant (Non-Wage)	0	346
Routine Mechanised Maintenance of Mawajje-Mbogo Road, 0.33km	Migeera East Ward Mawajje and Mbogo	Other Transfers from Central Government	0	0
Routine Manual Maintenance of Mayanja Road, 0.7km	Migeera Central Ward Mayanja	Other Transfers from Central Government	0	269
Routine Mechanised Maintenance of Mayanja Road, 0.76km	Migeera Central Ward Mayanja	Sector Conditional Grant (Non-Wage)	0	265
Equipment repairs by Migeera Town Council	Migeera Central Ward Migeera Town Council Headquarters	Other Transfers from Central Government	0	700
Supervision/Administration costs for Migeera Town Council	Migeera Central Ward Migeera Town Council Headquarters	Other Transfers from Central Government	0	1,320
Routine Mechanised Maintenance of Mitoogo Road, 0.88km	Migeera West Ward Mitoogo	Other Transfers from Central Government	0	0
Routine Mechanised Maintenance of Nalugonvu Road, 0.3km	Migeera East Ward Nalugonvu	Other Transfers from Central Government	0	0
Culvert Installation in Nalukonge - Migeera Road, 20No.	Migeera East Ward Nalukonge	Other Transfers from Central Government	0	0
Routine Manual Maintenance of Nalukonge Road, 0.3km	Migeera East Ward Nalukonge	Other Transfers from Central Government	0	115
Periodic Maintenance of Nalukonge-Migeera Road, 1.8km	Migeera Central Ward Nalukonge and Migeera	Other Transfers from Central Government	0	1,200

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Routine Mechanised Maintenance of Nkoyoyo Road, 0.32km	Migeera North Ward Nkoyoyo	Other Transfers from Central Government	0	0
Routine Mechanised Maintenance of Ring Road, 1.11km	Migeera West Ward Ring	Sector Conditional Grant (Non-Wage)	0	384
Routine Mechanised Maintenance of Taxi Park Road, 0.27km	Migeera Central Ward Taxi Park	Other Transfers from Central Government	0	0
Routine Manual Maintenance of Veterinary Road, 0.2km	Migeera North Ward Veterinary	Other Transfers from Central Government	0	77
Routine Mechanised Maintenance of Veterinary Road, 0.29km	Migeera North Ward Veterinary	Sector Conditional Grant (Non-Wage)	0	101
Routine Mechanised Maintenance of Wasswa Road, 0.51km	Migeera North Ward Wasswa	Other Transfers from Central Government	0	0
Sector : Education			177,666	89,543
Programme : Pre-Primary and Primary Education			8,023	31,866
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			8,023	31,866
Item : 263366 Sector Conditional Grant (Wage)				
Migeera R/C	Migeera Central Ward Migeera R/C	Sector Conditional Grant (Wage)	0	14,617
Migeera Umea Primary School	Migeera Central Ward Migeera Umea Primary School	Sector Conditional Grant (Wage)	0	14,380
Item : 263367 Sector Conditional Grant (Non-Wage)				
Migeera RC PS	Migeera Central Ward Migeera R/C	Sector Conditional Grant (Non-Wage)	5,080	1,762
Migeera Umea Primary School	Migeera Central Ward Migeera Umea Primary School	Sector Conditional Grant (Non-Wage)	2,944	1,107
Programme : Secondary Education			169,643	57,676
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			169,643	57,676
Item : 263366 Sector Conditional Grant (Wage)				
Migeera UWESO	Migeera West Ward Migeera UWESO	Sector Conditional Grant (Wage)	111,634	31,220
Item : 263367 Sector Conditional Grant (Non-Wage)				
Migeera UWESO	Migeera West Ward Migeera UWESO	Sector Conditional Grant (Non-Wage)	16,593	9,895

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Nabiswera Progressive SSS	Migeera Central Ward Nabiswera Progressive SSS	Sector Conditional Grant (Non-Wage)	41,416	16,561
LCIII : Kalongo			561,648	365,265
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)				
Routine Mechanised Maintenance of Busansula - Kigejjo - Kiranga - Bamugolodde, 10.0 km Road	Kigejjo Busansula, Kigejjo, Kiranga, and Bamugolodde	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Kaleire-Kalongo Road, 15.0km	Bamugolodde Kaleire and Kalongo	Sector Conditional Grant (Non-Wage)	0	0
Routine Manual Maintenance of Mayirikiti- Irima Road, 7.0km	Mayirikiti Mayirikiti and Irima	Other Transfers from Central Government	0	0
Sector : Education			291,959	311,588
Programme : Pre-Primary and Primary Education			48,481	243,103
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,481	243,103
Item : 263366 Sector Conditional Grant (Wage)				
Bagaya P.S	Kisuma Bagaya P.S	Sector Conditional Grant (Wage)	0	19,703
Bamugolodde C.U P.S	Bamugolodde Bamugolodde C.U P.S	Sector Conditional Grant (Wage)	0	16,257
Budengedde P.S	Bamugolodde Budengedde P.S	Sector Conditional Grant (Wage)	0	7,064
Bulwandi P.S	Bamugolodde Bulwandi P.S	Sector Conditional Grant (Wage)	0	11,425
Kabazi P.S	Mayirikiti Kabazi P.S	Sector Conditional Grant (Wage)	0	4,872
Kakoola P.S	Kisweramainda Kakoola P.S	Sector Conditional Grant (Wage)	0	14,995
Kalalu Primary School	Kamirampango Kalalu Primary School	Sector Conditional Grant (Wage)	0	14,072
Kaleire P.S	Kisweramainda Kaleire P.S	Sector Conditional Grant (Wage)	0	11,274

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Kalongo P.S	Kamirampango Kalongo P.S	Sector Conditional Grant (Wage)	0	14,362
Kamirampango Non formal Sch	Kamirampango Kamirampango Non formal Sch	Sector Conditional Grant (Wage)	0	1,565
Kamirampango P.S	Kamirampango Kamirampango P.S	Sector Conditional Grant (Wage)	0	13,370
Katuugo Green Hill Non Formal Sch	Kisweramainda Katuugo Green Hill Non Formal Sch	Sector Conditional Grant (Wage)	0	1,460
Kigejjo P.S	Kigejjo Kigejjo P.S	Sector Conditional Grant (Wage)	0	13,452
Kiranga Kalongo P/S	Bamugolodde Kiranga Kalongo P/S	Sector Conditional Grant (Wage)	0	8,419
Kiswera Non Formal School	Mayirikiti Kiswera Non Formal School	Sector Conditional Grant (Wage)	0	1,460
Kisweramainda Umea P.S	Kisweramainda Kisweramainda Umea P.S	Sector Conditional Grant (Wage)	0	12,976
Kiwambya P.S	Kiwambya Kiwambya P.S	Sector Conditional Grant (Wage)	0	16,046
Mayirikiti P.S	Mayirikiti Mayirikiti P.S	Sector Conditional Grant (Wage)	0	22,312
Nakinyama Umea P.s	Kisweramainda Nakinyama Umea P.s	Sector Conditional Grant (Wage)	0	12,943
Nalubobya Non Formal Sch	Kiwambya Nalubobya Non Formal Sch	Sector Conditional Grant (Wage)	0	1,460
Namalinda P.S	Bamugolodde Namalinda P.S	Sector Conditional Grant (Wage)	0	7,190
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bagaya P.S	Kisuuma Bagaya P.S	Sector Conditional Grant (Non-Wage)	4,597	1,571
Bamugolodde C.U P.S	Bamugolodde Bamugolodde C.U P.S	Sector Conditional Grant (Non-Wage)	2,897	1,054
Budengedde P.S	Kiwambya Budengedde P.S	Sector Conditional Grant (Non-Wage)	2,025	609
Bulwandi P.S	Bamugolodde Bulwandi P.S	Sector Conditional Grant (Non-Wage)	2,699	1,004
Kabazi P.S	Kiwambya Kabazi P.S	Sector Conditional Grant (Non-Wage)	1,846	586
Kakoola P.S	Kisweramainda Kakoola P.S	Sector Conditional Grant (Non-Wage)	2,930	817
Kalalu Primary School	Kamirampango Kalalu Primary School	Sector Conditional Grant (Non-Wage)	2,878	1,075
Kaleire P.S	Kisweramainda Kaleire P.S	Sector Conditional Grant (Non-Wage)	2,772	855

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Kalongo P.S	Kamirampango Kalongo P.S	Sector Conditional Grant (Non-Wage)	4,108	1,470
Kamirampango P.S	Kamirampango Kamirampango P.S	Sector Conditional Grant (Non-Wage)	2,778	1,201
Kigejjo P.S	Kigejjo Kigejjo P.S	Sector Conditional Grant (Non-Wage)	2,243	787
Kiranga Kalongo PS	Bamugolodde Kiranga Kalongo PS	Sector Conditional Grant (Non-Wage)	0	0
Kisweramainda Umea P.S	Kisweramainda Kisweramainda Umea P.S	Sector Conditional Grant (Non-Wage)	3,096	1,091
Kiwambya P.S	Kiwambya Kiwambya P.S	Sector Conditional Grant (Non-Wage)	2,243	787
Mayirikiti P.S	Mayirikiti Mayirikiti P.S	Sector Conditional Grant (Non-Wage)	5,952	2,102
Nakinyama Umea P.s	Kisweramainda Nakinyama Umea P.s	Sector Conditional Grant (Non-Wage)	3,572	796
Namalinda P.S	Bamugolodde Namalinda P.S	Sector Conditional Grant (Non-Wage)	1,846	621
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Kigejjo P.S	Kigejjo Kigejjo P.S	Sector Development Grant	0	0
Programme : Secondary Education			243,478	68,485
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			243,478	68,485
Item : 263366 Sector Conditional Grant (Wage)				
Kalongo Seed Sec Sch	Kamirampango Kalongo Seed Sec Sch	Sector Conditional Grant (Wage)	152,830	40,582
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalongo Seed Sec Sch	Kamirampango Kalongo Seed Sec Sch	Sector Conditional Grant (Non-Wage)	90,647	27,902
Sector : Health			217,090	53,677
Programme : Primary Healthcare			217,090	53,677
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,162	1,290
Item : 263104 Transfers to other govt. units (Current)				
Mayirikiti HC II	Mayirikiti Mayirikiti LC I	Sector Conditional Grant (Non-Wage)	5,162	1,290
Output : Basic Healthcare Services (HCIV-HCII-LLS)			211,928	52,386

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Item : 263366 Sector Conditional Grant (Wage)				
Bamugolodde HC III	Bamugolodde Bamugolodde LC I	Sector Conditional Grant (Wage)	110,023	36,668
Kakoola HC II	Kisweramainda Kakoola LC I	Sector Conditional Grant (Wage)	63,533	6,135
Kiwambya HC II	Kiwambya Nalubobya LC I	Sector Conditional Grant (Wage)	30,806	7,691
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bamugolodde HC III	Bamugolodde Bamugolodde LC I	Sector Conditional Grant (Non-Wage)	3,780	945
Kakoola HC II	Kisweramainda Kakoola LC I	Sector Conditional Grant (Non-Wage)	2,111	528
Kiwambya HC II	Kiwambya Nalubobya LC I	Sector Conditional Grant (Non-Wage)	1,676	419
Sector : Water and Environment			52,600	0
Programme : Rural Water Supply and Sanitation			52,600	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			12,600	0
Item : 312104 Other Structures				
Borehole Rehabilitation	Bamugolodde Bamugolodde	Sector Development ,, Grant	4,200	0
Borehole Rehabilitation	Kamirampango Bulwandi	Sector Development ,, Grant	4,200	0
Borehole Drilling	Kamirampango Kalongo Trading center	Sector Development Grant	0	0
Borehole Rehabilitation	Mayirikiti Kiswerwa	Sector Development ,, Grant	4,200	0
Output : Construction of piped water supply system			40,000	0
Item : 312104 Other Structures				
Production Well Drilling to serve as a Water Source for a piped water scheme	Bamugolodde Bamugolodde Trading Center	Sector Development Grant	40,000	0