
Vote:544 Nakasongola District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 28/08/2019

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

Vote:544 Nakasongola District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,284,056	439,276	34%
Discretionary Government Transfers	2,832,257	1,459,034	52%
Conditional Government Transfers	17,017,383	8,250,272	48%
Other Government Transfers	637,018	700,814	110%
Donor Funding	4,442	73,632	1658%
Total Revenues shares	21,775,156	10,923,029	50%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	146,143	70,681	59,262	48%	41%	84%
Internal Audit	100,085	67,982	67,982	68%	68%	100%
Administration	2,003,071	1,177,745	1,173,377	59%	59%	100%
Finance	588,684	231,183	231,183	39%	39%	100%
Statutory Bodies	671,013	358,763	323,587	53%	48%	90%
Production and Marketing	766,425	372,608	258,223	49%	34%	69%
Health	3,035,873	1,535,585	1,315,635	51%	43%	86%
Education	11,831,981	5,752,925	5,280,356	49%	45%	92%
Roads and Engineering	1,045,172	482,856	401,638	46%	38%	83%
Water	517,256	313,972	116,964	61%	23%	37%
Natural Resources	232,782	107,272	106,868	46%	46%	100%
Community Based Services	836,674	451,457	210,060	54%	25%	47%
Grand Total	21,775,156	10,923,029	9,545,136	50%	44%	87%
<i>Wage</i>	<i>13,780,290</i>	<i>6,890,145</i>	<i>6,627,046</i>	<i>50%</i>	<i>48%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>5,628,178</i>	<i>2,587,970</i>	<i>2,431,238</i>	<i>46%</i>	<i>43%</i>	<i>94%</i>
<i>Domestic Devt</i>	<i>2,362,246</i>	<i>1,371,282</i>	<i>430,697</i>	<i>58%</i>	<i>18%</i>	<i>31%</i>
<i>Donor Devt</i>	<i>4,442</i>	<i>73,632</i>	<i>56,155</i>	<i>1658%</i>	<i>1264%</i>	<i>76%</i>

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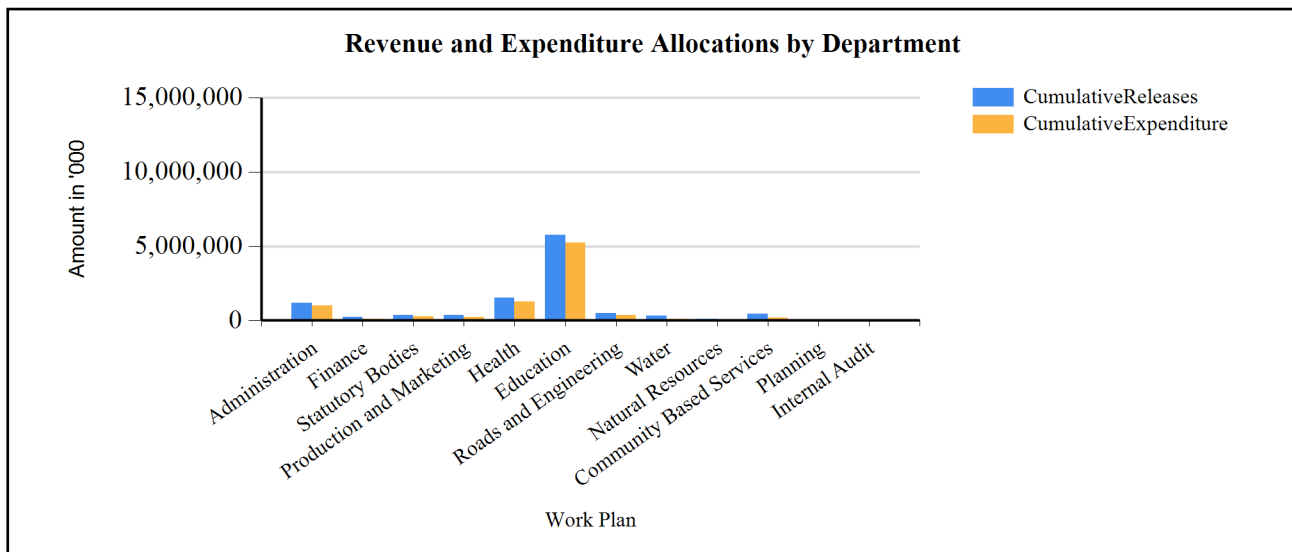
Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The District overall budget was 21,770,714,000, Out of the budgeted amount the district managed to receive 10,923,029 representing 50% and this was equal to 50% as expected. Locally raised revenues budget performance stood at 34% which was below the expected target of 50%. The short fall was mainly due to low revenue from Animal & Crop Husbandry related Levies which stood at 6%, and this was attributed by the foot and mouth disease which led to closure of cattle markets, Park fees stood at 16% due to the Pronouncements by Government not collecting daily taxes from low income earners and Property related Duties/Fees which stood at 9%, this was due to the fact that property owners were reluctant to pay the taxes.

Discretionary Government transfers budget performance stood at 52% slightly above 50% average, this was because the Government released more revenues than expected. Other Government transfers stood at 110% above the expected average of 50%. 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 9,599,903,000 of the total budget was spent in the quarter representing 44% of the total budget. The expenditure was below the planned target of 50%, because of the water sector whose expenditure was 22%, work was still going own, 44% of Roads and engineering budget was spent which was below the target this was mainly that culvert manufacturing was still going on, 25% of the community based services was spent this was below the target due to the fact that the Ministry released YLP funding late hence not spending the money. However, the Administration department spent 59% of their total budget this was because the salary arrears funds were all spent at once in the quarter Board of survey conducted, Lakimo Inter - Inter district meetings held, Internal Audit also spent 68% of their total budget which was above the required target of 50%, 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

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,284,056	439,276	34 %

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2a.Discretionary Government Transfers	2,832,257	1,459,034	52 %
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2b.Conditional Government Transfers	17,017,383	8,250,272	48 %
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2c. Other Government Transfers	637,018	700,814	110 %
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3. Donor Funding	4,442	73,632	1658 %
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Total Revenues shares	21,775,156	10,923,029	50 %
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Cumulative Performance for Locally Raised Revenues

Locally raised revenues budget performance stood at 34% which was below the expected target of 50%. The short fall was mainly due to low revenue from Animal & Crop Husbandry related Levies which stood at 6%, and this was attributed by the foot and mouth disease hence closure of cattle markets, Park fees stood at 16% due to the Pronouncements by Government not collecting daily taxes from low income earners and Property related Duties/Fees which stood at 9%, 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 110% 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 87% above the expected target of 50%. This was because some funds remained un utilized last financial year and was carried forward to this financial year.

Cumulative Performance for Donor Funding

By the end of 2nd Quarter the District had received 73,632,000= from our Donors representing 1658% of the total budget. The money came from Mildmay by the time of budgeting they had not allocated this money to district. This is because their financial year is different from ours

Vote:544 Nakasongola District**Quarter2****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	4,730	18 %	6,701	4,730	71 %
District Production Services	727,788	251,491	35 %	181,947	133,222	73 %
District Commercial Services	11,833	2,002	17 %	2,958	2,002	68 %
Sub- Total	766,425	258,223	34 %	191,606	139,954	73 %
Sector: Works and Transport						
District, Urban and Community Access Roads	766,813	308,587	40 %	191,703	202,368	106 %
District Engineering Services	278,359	93,052	33 %	69,590	55,792	80 %
Sub- Total	1,045,172	401,638	38 %	261,293	258,159	99 %
Sector: Education						
Pre-Primary and Primary Education	8,404,091	4,155,911	49 %	2,101,023	2,016,637	96 %
Secondary Education	2,776,934	893,319	32 %	694,234	301,512	43 %
Skills Development	487,771	163,871	34 %	121,943	82,602	68 %
Education & Sports Management and Inspection	162,584	67,254	41 %	40,646	30,558	75 %
Special Needs Education	600	0	0 %	150	0	0 %
Sub- Total	11,831,981	5,280,356	45 %	2,957,996	2,431,309	82 %
Sector: Health						
Primary Healthcare	2,582,907	1,165,491	45 %	645,727	566,690	88 %
Health Management and Supervision	452,966	150,144	33 %	113,241	106,361	94 %
Sub- Total	3,035,873	1,315,635	43 %	758,968	673,051	89 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	517,256	116,964	23 %	129,314	58,793	45 %
Natural Resources Management	232,782	106,868	46 %	58,196	59,030	101 %
Sub- Total	750,038	223,832	30 %	187,510	117,823	63 %
Sector: Social Development						
Community Mobilisation and Empowerment	836,673	210,060	25 %	209,168	55,077	26 %
Sub- Total	836,673	210,060	25 %	209,168	55,077	26 %
Sector: Public Sector Management						
District and Urban Administration	2,003,071	1,173,377	59 %	410,754	508,935	124 %
Local Statutory Bodies	671,013	323,587	48 %	167,753	250,691	149 %
Local Government Planning Services	146,143	59,262	41 %	36,536	30,030	82 %
Sub- Total	2,820,227	1,556,226	55 %	615,043	789,656	128 %
Sector: Accountability						
Financial Management and Accountability(LG)	588,684	231,183	39 %	147,171	130,915	89 %
Internal Audit Services	100,085	67,982	68 %	25,021	28,568	114 %

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	<i>Sub- Total</i>	688,769	299,165	43 %	172,192	159,483	93 %
Grand Total		21,775,158	9,545,136	44 %	5,353,776	4,624,512	86 %

Vote:544 Nakasongola District**Quarter2****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	1,142,968	59%	481,013	495,961	103%
District Unconditional Grant (Non-Wage)	98,821	43,307	44%	24,705	22,421	91%
District Unconditional Grant (Wage)	264,292	132,146	50%	66,073	66,073	100%
General Public Service Pension Arrears (Budgeting)	184,173	184,173	100%	46,043	184,173	400%
Gratuity for Local Governments	207,193	103,596	50%	51,798	51,798	100%
Locally Raised Revenues	135,918	57,461	42%	33,979	53,402	157%
Multi-Sectoral Transfers to LLGs_NonWage	366,390	113,623	31%	91,596	38,790	42%
Multi-Sectoral Transfers to LLGs_Wage	78,763	39,382	50%	19,691	19,691	100%
Pension for Local Governments	238,453	119,227	50%	59,613	59,613	100%
Salary arrears (Budgeting)	350,055	350,055	100%	87,514	0	0%
Development Revenues	79,014	34,777	44%	19,754	10,560	53%
District Discretionary Development Equalization Grant	20,345	11,868	58%	5,086	5,086	100%
Multi-Sectoral Transfers to LLGs_Gou	58,670	22,909	39%	14,668	5,474	37%
Total Revenues shares	2,003,071	1,177,745	59%	500,767	506,521	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	343,055	171,527	50%	85,764	85,764	100%
Non Wage	1,581,002	971,441	61%	305,237	410,197	134%
Development Expenditure						
Domestic Development	79,014	30,409	38%	19,754	12,974	66%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,003,071	1,173,377	59%	410,754	508,935	124%

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C: Unspent Balances		
Recurrent Balances	0	0%
Wage	0	
Non Wage	0	
Development Balances	4,368	13%
Domestic Development	4,368	
Donor Development	0	
Total Unspent	4,368	0%

Summary of Workplan Revenues and Expenditure by Source

The Department expected to receive a total revenue of 500,767,000= in a quarter but it received 506,521,000= representing 101% which was almost the target. Payslip printing was 2,921,746=, IFMS was 7,500,000= CBG was 5,086,177=, the balance brought forward on payslip printing was 291,000=, IFMS 510,000=, CBG was 6,781,554= and the department's expenditure in the quarter was 508,935.000= representing 124% more than the target of 100%. This was due to increased expenditure in non wage which amounted to 134%..

Reasons for unspent balances on the bank account

The Department had unspent balance of 4,367,724 of CBG which is meant for career development in the next quarter.

Highlights of physical performance by end of the quarter

Board of survey conducted, Lakimo Inter - Inter district meetings held, Security meetings, and Top meeting held, Repair of office equipments and vehicle, Supervision of LLGs conducted, 73 employees paid salaries, Coordination with central ministries, Office operations paid, Revenue tendering exercise facilitated, Contracts awarded, Newly recruited staff inducted.

Vote:544 Nakasongola District**Quarter2***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	229,775	39%	146,539	130,839	89%
District Unconditional Grant (Non-Wage)	37,772	16,108	43%	9,443	8,038	85%
District Unconditional Grant (Wage)	122,596	61,298	50%	30,649	30,649	100%
Locally Raised Revenues	96,566	31,002	32%	24,142	28,802	119%
Multi-Sectoral Transfers to LLGs_NonWage	259,850	86,854	33%	65,048	46,093	71%
Multi-Sectoral Transfers to LLGs_Wage	69,026	34,513	50%	17,257	17,257	100%
Development Revenues	2,873	1,408	49%	718	77	11%
Multi-Sectoral Transfers to LLGs_Gou	2,873	1,408	49%	718	77	11%
Total Revenues shares	588,684	231,183	39%	147,257	130,915	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	191,622	95,811	50%	47,906	47,906	100%
Non Wage	394,188	133,964	34%	98,547	82,933	84%
Development Expenditure						
Domestic Development	2,873	1,408	49%	718	77	11%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	588,684	231,183	39%	147,171	130,915	89%
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 85% of the unconditional grant none wage due to less money allocated in the quarter. Locally raised revenues over performed in the quarter at 119% in order to cater for some one off activities like the District budget conference.

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, Computers serviced, cartridges bought, funds for quarter two warranted, office operation expenses paid, coordination with line ministries and other government agencies done, Budget desk meetings held. office equipment maintained, budget conference held, revenue monitoring and supervision done,

Vote:544 Nakasongola District**Quarter2****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	358,763	54%	166,753	191,096	115%
District Unconditional Grant (Non-Wage)	226,780	120,808	53%	56,695	58,415	103%
District Unconditional Grant (Wage)	155,350	97,420	63%	38,837	48,710	125%
Locally Raised Revenues	121,766	82,646	68%	30,442	50,268	165%
Multi-Sectoral Transfers to LLGs_NonWage	148,285	50,473	34%	37,071	29,995	81%
Multi-Sectoral Transfers to LLGs_Wage	14,832	7,416	50%	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	358,763	53%	167,753	191,096	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	170,182	104,836	62%	42,546	52,418	123%
Non Wage	496,831	218,751	44%	124,208	198,273	160%
Development Expenditure						
Domestic Development	4,000	0	0%	1,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	671,013	323,587	48%	167,753	250,691	149%
C: Unspent Balances						
Recurrent Balances		35,176	10%			
Wage		0				
Non Wage		35,176				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		35,176	10%			

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Summary of Workplan Revenues and Expenditure by Source

The department planned to spend 167,753,000/= , the overall budget release in the quarter was 191,096,000/= representing 114% and the total expenditure was Shs. 192,707,000/= representing 115% this was due to the fact that essential items in Council had not been allocated resources in the budget yet we had to spend on them. Locally raised revenue - planned was shs. 30,442,000/= but actual received was shs. 50,268,000/= representing 165%, unconditional grant non wage planned was Shs. 56,695,000/= but the actual received was shs. 58,415,000/= representing 103% of the budgeted figure, 48, 710,000/= was unconditional grant wage received representing 125%

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

15 meetings held, 104 appointments made, 58 staffs confirmed, 2 staffs regularized, 23 staffs resigned and 5 study leave offered by District Service commission, 2 Council meetings held, 3 contracts committee meetings held(58 contracts awarded worth 509,016,949/=), 6 DEC meetings held, and 4 LGPAC meetings held and 2 land board meetings held by the District Land board

Vote:544 Nakasongola District**Quarter2***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	311,806	48%	161,345	159,386	99%
District Unconditional Grant (Non-Wage)	13,612	7,684	56%	3,403	3,842	113%
District Unconditional Grant (Wage)	160,630	80,315	50%	40,158	40,158	100%
Locally Raised Revenues	13,200	7,892	60%	3,300	7,092	215%
Multi-Sectoral Transfers to LLGs_NonWage	35,840	4,866	14%	8,960	2,770	31%
Sector Conditional Grant (Non-Wage)	39,442	19,721	50%	9,861	9,861	100%
Sector Conditional Grant (Wage)	382,656	191,328	50%	95,664	95,664	100%
Development Revenues	121,045	60,802	50%	30,261	25,135	83%
District Discretionary Development Equalization Grant	45,481	26,530	58%	11,370	11,370	100%
Multi-Sectoral Transfers to LLGs_Gou	39,581	13,282	34%	9,895	4,769	48%
Sector Development Grant	35,983	20,990	58%	8,996	8,996	100%
Total Revenues shares	766,425	372,608	49%	191,606	184,521	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	543,286	214,620	40%	135,821	106,978	79%
Non Wage	102,094	33,321	33%	25,524	25,857	101%
Development Expenditure						
Domestic Development	121,045	10,282	8%	30,261	7,119	24%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	766,425	258,223	34%	191,606	139,954	73%
C: Unspent Balances						
Recurrent Balances		63,865	20%			
Wage		57,022				
Non Wage		6,843				
Development Balances		50,520	83%			

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Domestic Development	50,520		
Donor Development	0		
Total Unspent	114,385	31%	

Summary of Workplan Revenues and Expenditure by Source

56% of Unconditional grant Non wage and 60% local revenue (instead of 50%) was allocated to facilitate control of FMD and Vermin outbreaks. However overall revenues were below 50% (i.e. 49 % due to only 14% receipts of multisectoral grants to LLGs. While DDEG and SCG receipts were 58%, overall Devt revenues were 49% due to lower remission of multisectoral grant to LLGs (34%)

40% cumulative wage performance realised due to delayed recruitment of staff while non wage recurrent was 33% due to limited multisectoral grant recurrent expenditure by LLGs. Development expenditure was only at 8% due to uncompleted ongoing projects at District & LLG levels

Reasons for unspent balances on the bank account

1. Construction of Toilet at production offices ongoing
2. Payment for 60 Tsetse traps delayed by IFMS system
3. Procurement process still ongoing for other Development projects
4. Some LG Multisectoral funds transferred were not wholly spent eg. Lwampanga
5. There were no boxes in the Pbs report to spend and report in the case of Kakooge TC
6. Delayed process of recruitment of additional staff

Highlights of physical performance by end of the quarter

1.31624 cattle vaccinated Vs FMD 2. 30 farmers trained in fruit pest & disease control and 15 bee farmers 3.140 Tsetse traps deployed and monitored 4. FMD Quarantine enforcement and sensitization 5.1 general staff and1 OWC Coordination meetings 6. Follow up advisory visits to OWC beneficiaries by FEWs 7. 1 SACCOs audited & 6 Cooperatives mentored 8. Hon Minister MAAIF hosted twice 9. collection of agricultural statistics 10.vermin sensitization and baiting in 4 parishes11. Supervision & backstopping of implementation 12. 1 trade sensitization meeting on standards13. Pre- Inspection of cassava seed materials 14. 2 radio talk shows 15. 30 businesses registered 16. 31 hospitality facilities mentored 16. Kakooge Farmer cooperative mentored in quality bulking &3 Coops identified for collective value addition support 17. Landing site inspection visits

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<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	1,407,661	48%	739,535	704,222	95%
District Unconditional Grant (Non-Wage)	4,366	3,200	73%	1,092	1,600	147%
District Unconditional Grant (Wage)	39,491	0	0%	9,873	0	0%
Locally Raised Revenues	12,000	2,000	17%	3,000	2,000	67%
Multi-Sectoral Transfers to LLGs_NonWage	71,942	26,353	37%	17,985	12,568	70%
Other Transfers from Central Government	78,124	0	0%	19,531	0	0%
Sector Conditional Grant (Non-Wage)	162,416	81,208	50%	40,604	40,604	100%
Sector Conditional Grant (Wage)	2,589,800	1,294,900	50%	647,450	647,450	100%
Development Revenues	77,734	127,923	165%	19,433	97,877	504%
District Discretionary Development Equalization Grant	30,000	17,500	58%	7,500	7,500	100%
External Financing	4,442	73,632	1658%	1,110	73,632	6631%
Multi-Sectoral Transfers to LLGs_Gou	43,292	36,791	85%	10,823	16,745	155%
Total Revenues shares	3,035,873	1,535,585	51%	758,968	802,099	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,629,291	1,097,879	42%	657,323	541,331	82%
Non Wage	328,848	109,954	33%	82,212	53,964	66%
Development Expenditure						
Domestic Development	73,292	51,648	70%	18,323	21,602	118%
Donor Development	4,442	56,155	1,264%	1,110	56,155	5,057%
Total Expenditure	3,035,873	1,315,635	43%	758,968	673,051	89%
C: Unspent Balances						
Recurrent Balances						
Wage		199,829	14%			

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Non Wage	2,807	
Development Balances	20,121	16%
Domestic Development	2,644	
Donor Development	17,477	
Total Unspent	219,950	14%

Summary of Workplan Revenues and Expenditure by Source

Cumulatively (Q1 & Q2) the department received shs.1,535,584,535 representing 50.6% of the total annual budget. The funds received in the two quarters included: 73.3% (shs. 3,200,000) District Unconditional Grant- Non wage, 16.7% (shs. 2,000,000) Locally raised revenue, 36.6% (26,353,346) Multi-sectoral Transfer to LLGs Non wage, 50% (81,207,862) Sector Conditional Grant Non wage, 50% (1,294,900,224) Sector Conditional Grant Wage, 58.3% (17,500,000) DDEG, 1,657.7% (73,632,000) Donor Funding and 85% (36,791,103) Multi-sectoral transfer to LLGs-Govt. During the quarter under review, the department received shs. 802, 098,791 and expended shs.706,883,000 representing 93%. The sources that performed above and below 50% were because of;

1. UCG non wage at 73.3% because of procuring tyres for the ambulance UG 4390M.
2. DDEG at 58.3% because of the capital project which we had to pay within the quarter under review.
3. Donor funding at 1,657.7% was because at planning time, we never expected direct budget support from IPs as all the MOUs had expired. However, in the course Q2 Mildmay Uganda directly funded the department budget with shs. 73,632,000.
4. Multi-sectoral Transfer to LLGs -Govt at 85% was because payment of capital projects was prioritized by LLGs during the quarter.
5. Locally raised revenue at 16.7% because of the quarantine due to FMD which affected local revenue collection.
6. Multi-sectoral transfer to LLGs-NW at 36.6% was due to 27% of the LLGs never prioritized support to health activities.

Reasons for unspent balances on the bank account

Shs. 219,949,694 (14%) was unspent. This is because;

1. Shs. 197,021,382 Sector Conditional Grant - Wage remained as a result of migrating from manual to *IPPS creating salary arrears for staff, delay in appointing and accessing the recruited staff on the pay roll and the funds are on TSA.*
2. Shs. 2,807,370 Sector Conditional Grant -Non wage remained so that it is added on in the Q3 to cater for repair of Vehicle Reg No. UAM 823 C used by the DHO.
3. Shs. 2,643,522 DDEG is part of payment for a 3 stance lined pit latrine at Nakasongola HC IV.
4. Shs. 17,477,420 Sub Grant from Mild may-Uganda to be expended in Q3.

Highlights of physical performance by end of the quarter

20 health facilities reported no stock out of the 6 tracer medicines. 142,568 patients attended as out patients, 6,180 patients were admitted, 2,300 deliveries were conducted in the health facilities under the supervision of a qualified health worker, 3,262 children were immunized with Pentavalent vaccine and 78% Of the approve posts filled with qualified health workers. Credit Line medicines received worth shs. 78,113,151, High Value Logistic worth shs. 333,131,269 and Laboratory supplies worth shs. 2,948,482.

Vote:544 Nakasongola District**Quarter2****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,825,682	5,155,062	48%	2,706,420	2,330,171	86%
District Unconditional Grant (Non-Wage)	5,029	3,900	78%	1,257	1,950	155%
District Unconditional Grant (Wage)	76,876	38,438	50%	19,219	19,219	100%
Locally Raised Revenues	22,000	10,595	48%	5,500	8,673	158%
Multi-Sectoral Transfers to LLGs_NonWage	6,042	3,095	51%	1,511	1,645	109%
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	0	0%
Sector Conditional Grant (Wage)	9,194,736	4,597,368	50%	2,298,684	2,298,684	100%
Development Revenues	1,006,299	597,863	59%	251,575	262,385	104%
District Discretionary Development Equalization Grant	47,108	27,479	58%	11,777	11,777	100%
Multi-Sectoral Transfers to LLGs_Gou	74,793	54,484	73%	18,698	29,508	158%
Sector Development Grant	184,398	107,565	58%	46,099	46,099	100%
Transitional Development Grant	700,000	408,333	58%	175,000	175,000	100%
Total Revenues shares	11,831,981	5,752,925	49%	2,957,995	2,592,555	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,271,612	4,635,806	50%	2,317,903	2,317,903	100%
Non Wage	1,554,070	519,151	33%	388,517	12,984	3%
Development Expenditure						
Domestic Development	1,006,299	125,399	12%	251,575	100,423	40%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	11,831,981	5,280,356	45%	2,957,996	2,431,309	82%
C: Unspent Balances						
Recurrent Balances		105	0%			

Vote:544 Nakasongola District**Quarter2**

Wage	0		
Non Wage	105		
Development Balances	472,464	79%	
Domestic Development	472,464		
Donor Development	0		
Total Unspent	472,569	8%	

Summary of Workplan Revenues and Expenditure by Source

The Annual budget for the department is 11.831b. The total revenue for the quarter was 2.59b representing 22% of the annual budget and 88% of the quarterly budget. However, there were individual variations. During the quarter Inspection grant and DEO's monitoring grant were not sent although planned. There was shift in sending the funds based on three academic terms other than quarterly. The total expenditure for the Quarter was 87%. Recurrent expenditure was 109% while development expenditure was 9%. 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 472.463m included SFG funds for primary schools and funds for construction of Wabinyonyi Seed secondary school. For the SFG projects construction was still ongoing while the procurement process for the Seed Secondary school was also on going

Highlights of physical performance by end of the quarter

The under taken activities in the quarter included, payment of staff salaries, Conduct of routine school inspection and monitoring using the previous quarter funds, Conduct and supervision of PLE. Advertisement for construction of Wabinyonyi Seed Secondary School, monitoring the construction of VIP latrines under SFG, Induction of newly recruited primary teachers

Vote:544 Nakasongola District**Quarter2****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	996,895	459,679	46%	249,224	277,362	111%
District Unconditional Grant (Non-Wage)	8,700	4,879	56%	2,175	2,440	112%
District Unconditional Grant (Wage)	65,237	32,619	50%	16,309	16,309	100%
Locally Raised Revenues	42,000	6,900	16%	10,500	4,600	44%
Multi-Sectoral Transfers to LLGs_NonWage	49,298	4,939	10%	12,324	3,981	32%
Multi-Sectoral Transfers to LLGs_Wage	64,847	19,522	30%	16,212	16,212	100%
Other Transfers from Central Government	0	390,821	0%	0	233,821	0%
Sector Conditional Grant (Non-Wage)	766,813	0	0%	191,703	0	0%
Development Revenues	48,277	23,177	48%	12,069	9,645	80%
Multi-Sectoral Transfers to LLGs_Gou	48,277	23,177	48%	12,069	9,645	80%
Total Revenues shares	1,045,172	482,856	46%	261,293	287,007	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,084	52,141	40%	32,521	32,521	100%
Non Wage	866,811	326,321	38%	216,703	215,994	100%
Development Expenditure						
Domestic Development	48,277	23,177	48%	12,069	9,645	80%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,045,172	401,638	38%	261,293	258,159	99%
C: Unspent Balances						
Recurrent Balances		81,218	18%			
Wage		0				
Non Wage		81,218				
Development Balances		0	0%			
Domestic Development		0				

Vote:544 Nakasongola District**Quarter2**

Donor Development	0		
Total Unspent	81,218	17%	

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 2, it had received: 390,820,500/= for Road Maintenance including Mechanical Imprest (183,258,986/= District Plus 34,223,609/= Mech. Imp., 42,601,494/= Kakooge T.C Plus 7,078,727/= Mech. Imp., 28,666,776/= Migeera T.C Plus 3,129,946/=, 30,934,395/= Nakasongola T.C Plus 7,302,627/=; and Community Access Roads (CAR's) 53,623,939/=)

Reasons for unspent balances on the bank account

Unspent Funds will be utilized on Manual Maintenance and Mechanised Maintenance of Kakooge-Kaleire, 17.0Km Feeder Roads, Maintenance of Urban and CAR's and Equipment Repairs.

Highlights of physical performance by end of the quarter

District Roads: Routine Mechanised Maintenance of Kazwama-Kyalusaka 3.0Km and Kakooge-Kaleire 4.0Km. Urban Roads: 41.6Km Routine Manual Maintenance, 16.6Km Routine Mechanised Maintenance and 2.68Km Periodic Maintenance. CAR's: 9.9Km Routine Mechanised Maintenance.

Vote:544 Nakasongola District**Quarter2****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	102,170	72,414	71%	25,542	24,892	97%
District Unconditional Grant (Wage)	36,258	18,129	50%	9,065	9,065	100%
Multi-Sectoral Transfers to LLGs_NonWage	2,600	24,564	945%	650	0	0%
Multi-Sectoral Transfers to LLGs_Wage	23,212	9,672	42%	5,803	5,803	100%
Sector Conditional Grant (Non-Wage)	40,099	20,050	50%	10,025	10,025	100%
Development Revenues	415,086	241,558	58%	103,772	103,525	100%
District Discretionary Development Equalization Grant	30,000	17,500	58%	7,500	7,500	100%
Multi-Sectoral Transfers to LLGs_Gou	987	0	0%	247	0	0%
Sector Development Grant	363,461	212,019	58%	90,865	90,865	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
Total Revenues shares	517,256	313,972	61%	129,314	128,417	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,470	18,745	32%	14,868	5,812	39%
Non Wage	42,699	44,039	103%	10,675	9,450	89%
Development Expenditure						
Domestic Development	415,086	54,180	13%	103,772	43,531	42%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	517,256	116,964	23%	129,314	58,793	45%
C: Unspent Balances						
Recurrent Balances		9,630	13%			
Wage		9,055				
Non Wage		575				
Development Balances		187,378	78%			
Domestic Development		187,378				

Vote:544 Nakasongola District**Quarter2**

Donor Development	0		
Total Unspent	197,008	63%	

Summary of Workplan Revenues and Expenditure by Source

In the Annual workplan for 2017.2018, Nakasongola District is to receive funds worth 363,461,454 shs for Rural Water Development grant activities, shs 20,637,899 for the transitional development grant activities and 40,099,399 for the Rural water non wage recurrent activities. In the second quarter funds to the tune of 90,865,364/=, 10,024,845/= and 5,159,475/= were disbursed for the Rural Water development grant, Rural Water non wage recurrent grant and the Transitional development grant respectively. However by the end of Quarter Two, funds had been released as follows: 58.5% for the Rural Water Development grant, 50 % for the Rural Water non wage recurrent grant and 58.5% for the transitional development grant.

Reasons for unspent balances on the bank account

The procurement process for the key physical outputs namely: Rehabilitation of Ten Number Boreholes, Construction of Two Number drainable latrines was still ongoing.

Highlights of physical performance by end of the quarter

Conducted an extension workers quarterly meeting, Formed and trained Thirteen Water User committees, Post construction support conducted on twenty one selected Water User Committees, Awarded contracts for the Rehabilitation of Ten Number Boreholes and the Construction of Two Number Drainable latrines. Commenced the drilling of the planned hand pumped Boreholes. The drilling program to be completed in the third quarter of this financial year.

Vote:544 Nakasongola District**Quarter2***Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	229,282	103,106	45%	57,320	54,259	95%
District Unconditional Grant (Non-Wage)	5,546	5,200	94%	1,386	2,600	188%
District Unconditional Grant (Wage)	136,214	68,107	50%	34,054	34,054	100%
Locally Raised Revenues	21,350	1,834	9%	5,338	1,834	34%
Multi-Sectoral Transfers to LLGs_NonWage	21,019	5,388	26%	5,255	4,483	85%
Multi-Sectoral Transfers to LLGs_Wage	39,918	19,959	50%	9,979	9,979	100%
Sector Conditional Grant (Non-Wage)	5,235	2,617	50%	1,309	1,309	100%
Development Revenues	3,500	4,166	119%	875	1,266	145%
Multi-Sectoral Transfers to LLGs_Gou	3,500	4,166	119%	875	1,266	145%
Total Revenues shares	232,782	107,272	46%	58,195	55,525	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	176,132	88,066	50%	44,033	44,033	100%
Non Wage	53,150	14,636	28%	13,288	13,731	103%
Development Expenditure						
Domestic Development	3,500	4,166	119%	875	1,266	145%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	232,782	106,868	46%	58,196	59,030	101%
C: Unspent Balances						
Recurrent Balances						
		404	0%			
Wage		0				
Non Wage		404				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		404	0%			

Vote:544 Nakasongola District**Quarter2****Summary of Workplan Revenues and Expenditure by Source**

Local revenue received 1,834 representing 9% of budget
 budget.
 budget.
 budget.

Sector conditional Grant received 2,61700 representing 50% of
 Unconditional-wage received was 68,107,000 representing 50% of
 Unconditional Grant none wage received was Shs5,200,000/= representing 94% of
 Multisectoral Transfer to LLGs-Wage received shs. 19,959,000/= representing 50%

Total cumulative out-turn was shs`07,272. Shs404,217 remained as unspent balance

Reasons for unspent balances on the bank account

Shs404,271 remained as unspent balance This money had been meant for vermin hunting in Kakooge and Wamiti in Wabinyonyi and for repair of printer for the DNRO but for unknown reasons this money has never been released to date

Highlights of physical performance by end of the quarter

1. Wages for all (12) but one Natural Resources Staff
2. Office operations Stationery and airtme procured Wabinyonyi Nakitoma and Nabiswera KKalongo did controlled fire burning around them.
3. compliance monitoring and support surveys carried out in
4. Monitoring and evaluation of NGO activities in Kalungi and
4. Reopened firelines around the tree woodlots at the district also DFO; computer and photocopier were serviced
5. Kalungo subcounty procured and planted 100 tree seedlings at a Health center and in schools.
- Nabiswera subcounty carried out 2 trainings on environment mainstreaming.
2. Office operations.
2. Office operations

Vote:544 Nakasongola District**Quarter2***Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	263,165	118,769	45%	65,791	62,596	95%
District Unconditional Grant (Non-Wage)	5,338	3,400	64%	1,335	1,700	127%
District Unconditional Grant (Wage)	152,351	76,176	50%	38,088	38,088	100%
Locally Raised Revenues	10,350	3,460	33%	2,588	2,960	114%
Multi-Sectoral Transfers to LLGs_NonWage	29,616	6,280	21%	7,404	3,471	47%
Multi-Sectoral Transfers to LLGs_Wage	18,676	6,036	32%	4,669	4,669	100%
Sector Conditional Grant (Non-Wage)	46,834	23,417	50%	11,708	11,708	100%
Development Revenues	573,509	332,688	58%	143,377	221,230	154%
Multi-Sectoral Transfers to LLGs_Gou	30,615	22,695	74%	7,654	8,821	115%
Other Transfers from Central Government	542,894	309,993	57%	135,723	212,409	157%
Total Revenues shares	836,674	451,457	54%	209,168	283,826	136%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	171,027	82,212	48%	42,757	42,757	100%
Non Wage	92,138	7,562	8%	23,034	3,491	15%
Development Expenditure						
Domestic Development	573,509	120,287	21%	143,377	8,829	6%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	836,673	210,060	25%	209,168	55,077	26%
C: Unspent Balances						
Recurrent Balances		28,996	24%			
Wage		0				
Non Wage		28,996				
Development Balances		212,401	64%			
Domestic Development		212,401				

Vote:544 Nakasongola District**Quarter2**

Donor Development	0		
Total Unspent	241,397	53%	

Summary of Workplan Revenues and Expenditure by Source

The over 14% performance under Un conditional Grant Non Wage is because of the need to intensify the mobilization for groups for IGA, emergence cases under OVC & Gender mainstreaming, follow-ups in LLGs. while there is a reduction in the Locally raised revenue because of the under performance in the local markets & lake Kyoga which is -33% and Un Conditional Grant Non Wage of stood at 21% because of the reallocations into other departments. The domestic development expenditure is at 74% and this is basically YLP project funds for last FY which were released during the quarter . The salary expenditure remains unchanged.

Reasons for unspent balances on the bank account

The Ministry of Gender released late the project funds under YLP whereby the groups had to be trained before release of funds. The IFMIS system took long to effect the payments for the PWD groups.

Highlights of physical performance by end of the quarter

97,5m was released for UWEP, Staff paid salaries, Youth Councilors facilitated to attend Youth Day celebrations at Bundibujjo, DCDO attended International Day for Elder persons in Kiboga, Youth, Women & Disability Councils facilitated to implement their activities. Labour Inspections done at Rhino Fund, Nileply, Lake Kyoga Dynamics & Livingstone Farm. 25 FAL instructors facilitated, monitoring of YLP was done by both district & sub county leadership. Sensitisation of parasocial workers on disability done in Migeera & Kakooge, resettlement of children was done and office operation costs for departmental sectors were met.

Vote:544 Nakasongola District**Quarter2****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	111,837	50,128	45%	27,959	28,479	102%
District Unconditional Grant (Non-Wage)	50,353	20,775	41%	12,588	10,635	84%
District Unconditional Grant (Wage)	16,919	8,460	50%	4,230	4,230	100%
Locally Raised Revenues	13,000	7,958	61%	3,250	6,138	189%
Multi-Sectoral Transfers to LLGs_NonWage	23,145	10,830	47%	5,786	5,371	93%
Multi-Sectoral Transfers to LLGs_Wage	8,420	2,105	25%	2,105	2,105	100%
Development Revenues	34,307	20,553	60%	8,577	9,180	107%
District Discretionary Development Equalization Grant	30,518	17,802	58%	7,629	7,629	100%
Multi-Sectoral Transfers to LLGs_Gou	3,789	2,751	73%	947	1,551	164%
Total Revenues shares	146,143	70,681	48%	36,536	37,660	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,339	10,565	42%	6,335	6,335	100%
Non Wage	86,498	38,956	45%	21,624	21,536	100%
Development Expenditure						
Domestic Development	34,306	9,742	28%	8,577	2,159	25%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	146,143	59,262	41%	36,536	30,030	82%
C: Unspent Balances						
Recurrent Balances		608	1%			
Wage		0				
Non Wage		608				
Development Balances		10,811	53%			
Domestic Development		10,811				
Donor Development		0				

Vote:544 Nakasongola District**Quarter2**

Total Unspent	11,419	16%	
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Summary of Workplan Revenues and Expenditure by Source

Budget performance by the end of the quarter stands at 48%. This is within the expected 50%. However, there are some significant variances. These include multi sectoral transfers to LLGs of development funds at 73% because the LLGs carried out more activities to forestall failing to spend all their budgets in the Financial year; locally raised revenues at 61% to cater for increased activities dues to introduction of PBS while on the other hand multi-sectoral transfers for wages was 25% because we did not get returns from some town councils

Reasons for unspent balances on the bank account

The Unit has a balance of shs 10.8m which is for procuring office furniture.. The procurement has reached the bid evaluation stage

Highlights of physical performance by end of the quarter

The key highlights include; holding DTPC meetings, collecting data from LLGs, verification of half year budget performance, facilitating the BFP process in the LLGs and monitoring all government programmes in the entire district.

Vote:544 Nakasongola District**Quarter2****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	99,040	67,982	69%	24,760	28,568	115%
District Unconditional Grant (Non-Wage)	5,448	2,925	54%	1,362	1,800	132%
District Unconditional Grant (Wage)	35,594	17,797	50%	8,899	8,899	100%
Locally Raised Revenues	13,000	7,575	58%	3,250	7,575	233%
Multi-Sectoral Transfers to LLGs_NonWage	11,402	2,645	23%	2,850	1,895	66%
Multi-Sectoral Transfers to LLGs_Wage	33,596	37,040	110%	8,399	8,399	100%
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	67,982	68%	25,021	28,568	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	69,190	54,837	79%	17,298	17,298	100%
Non Wage	29,850	13,145	44%	7,462	11,270	151%
Development Expenditure						
Domestic Development	1,045	0	0%	261	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	100,085	67,982	68%	25,021	28,568	114%
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

Quarter2

Summary of Workplan Revenues and Expenditure by Source

At a HLG, the Unit received and spent 10,115,000= for non wage and 8,898,623= for wage.

At the LLG, Migeera Town Council received 720,000= for non wage and 2,504,877= for wage. Kakooge Town Council received 475,000= for non wage and 2,81,098= for wage and Nakasongola Town Council received 700,000= for non wage and 3,072,932 for wage.

Reasons for unspent balances on the bank account

There was no unspent balances.

Highlights of physical performance by end of the quarter

1. Quarterly audit of District Headquarter Departments, sub counties, Schools and Health Units.
2. Special audits of Lwampanga Sub county Local revenue management, and Management of water supply system in Nakasongola Town Council
3. Monitoring of PAF, SFG and DDEG funded activities
4. Monthly audit of the payroll

Vote:544 Nakasongola District**Quarter2***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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Vote:544 Nakasongola District**Quarter2****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 local revenue to the department, Lack of transport means to the DCAO, Contious breakdown of CAO's vehicle, influencient allocations to the department to its demands.					
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: Under staffing of the Human Resource Section,Under facilitation, Non submission of appraisal reports from departments					
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: Limited funds to implement activities.					
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:					
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: Lack of Archive ,Lack of basic equipments like scanner,photocopier,indquate storage room,Lack of counter .					
Output : 138112 Information collection and management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of internet conection nd Website,Limited facilitation to the section,					
Output : 138113 Procurement Services					
Error: Subreport could not be shown					

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Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		Limited facilitation to the section,Late initiation of procurement requisitions from departments & subcounties.		
<i>Total For Administration : Wage Rect:</i>	264,292	132,146	50 %	66,073
<i>Non-Wage Reccurent:</i>	1,214,613	857,818	71 %	371,407
<i>GoU Dev:</i>	20,345	7,500	37 %	7,500
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,499,249	997,464	66.5 %	444,980

Vote:544 Nakasongola District**Quarter2****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: Delayed EFTs and net internet failure leads to delayed implementatin of activities					
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: Foot and mouth diseases has led to poor performance of local revenue due to animal quarantine imposed.					
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: N/A					
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: N/A					
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	61,298	50 %		30,649
<i>Non-Wage Reccurent:</i>	134,338	47,110	35 %		36,840
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	256,934	108,408	42.2 %		67,489

Vote:544 Nakasongola District**Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: Resources to run council administration remain small and delayed submission of reports by Heads of Department					
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: N/A					
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: Lack of transport for Chairperson DSC and waiting chairs for candidates					
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: Lack of a district staff surveyor affects service delivery					
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 funds					
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: late releases of funds and limited 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:	Delayed release of funds to match with the committee schedule of business			
<i>Total For Statutory Bodies : Wage Rect:</i>	155,350	97,420	63 %	48,710
<i>Non-Wage Reccurrent:</i>	348,546	168,278	48 %	168,278
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	503,896	265,698	52.7 %	216,988

Vote:544 Nakasongola District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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. Serious limitation of transport means to staff 2. Inadequate funds availed to staff 3. early onset of dry condition led to crop failure 4. Continued outbreaks of FMD due to failure to stamp out live stock movements 					
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. Breakdown of departmental vehicle 2. Early onset of dry spell leading to 40% crop failure 3. Limited staff numbers (52%) 4. Late release of Agric. extension funds 					
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. Onset of dry conditions and fall army worm outbreaks precipitated low yields 2. Supply of cassava seed off types i in OWC and ATAAS projects 3. Inadequate no.of motorcycles 4. Farm labour challenges and termites affected yields 					
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. Poor records management by LS committees 2. Dept has only 1 Motorcycle 3. Inadequate staffing levels (2 needed) 4. Blockage of some LS by silvania weed 					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:544 Nakasongola District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	<ol style="list-style-type: none"> 1. Lack of a substantive vermin control officer 2. Limited funds as opposed to vermin problem in all LLGs 3. Lack of transport means 				
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	<ol style="list-style-type: none"> 1. Abscondment and poor colonization of hives 2. Lack of transport means 				
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. Continued movement of cattle into district from neighbouring districts 2. Inadequate supply of vaccines from MAAIF 3. Inadequate vet staff (4 VOs left) 				
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:	<ol style="list-style-type: none"> 1. Only 1 staff at district level 2. Limited funding 2. Poor records management by entrepreneurs/ traders - unreliable data 				
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. Low production still a challenge 2. Unstable markets 3. Limited capital by Cooperatives 				
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:	<ol style="list-style-type: none"> 1. Limited funds for internet and radio spots 				
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.					

Vote:544 Nakasongola District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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: 1. Lack of a Tourisn Developemnt Officer					
Output : 018306 Industrial Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Limited funding 2. Access to value addition machinery					
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: 1. Lack of aa Tourism Development officer					
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: 1. Limited staffing levels					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>543,286</i>	<i>214,620</i>	<i>40 %</i>		<i>106,978</i>
<i>Non-Wage Reccurent:</i>	<i>66,254</i>	<i>29,571</i>	<i>45 %</i>		<i>22,837</i>
<i>GoU Dev:</i>	<i>81,463</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>691,004</i>	<i>244,191</i>	<i>35.3 %</i>		<i>129,815</i>

Vote:544 Nakasongola District**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:					
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:					
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: Late reporting, misinterpretation of some indicators. However, DQAs improved on data quality submitted at the District					
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: Absenteeism, late reporting, heavy work load due to a number of tools to be filled and misinterpretation of some indicators. However, DQAs have improved the quality of data submitted.					
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:					
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.					

Vote:544 Nakasongola District**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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:					
<i>Total For Health : Wage Rect:</i>	2,629,291	1,097,879	42 %		541,331
<i>Non-Wage Reccurent:</i>	256,906	83,600	33 %		41,397
<i>GoU Dev:</i>	30,000	14,856	50 %		4,856
<i>Donor Dev:</i>	4,442	56,155	1264 %		56,155
<i>Grand Total:</i>	2,920,639	1,252,490	42.9 %		643,738

Vote:544 Nakasongola District**Quarter2****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 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 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:					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 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: Procurement process was not yet complete					
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: Lack of adequate staff in many schools, Some subcounties like Wabinyonyi, Nabiswera and Kakooge did not have USE secondary schools. Therefore, students were moving long distances to schools, they were arriving late, some lost interest and dropped out.					
Capital Purchases					
Output : 078280 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:544 Nakasongola District

Quarter2

<p>Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: The procurement process was still on going</p> <p>Programme : 0783 Skills Development Lower Local Services</p>																													
<p>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</p> <p>Programme : 0784 Education & Sports Management and Inspection Higher LG Services</p>																													
<p>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:</p>																													
<p>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: Few schools were visited in the quarter because there were funds for school inspection, the section used the balance of quarter two to visit schools. secondly some officers were occupied by National examinations during third term</p>																													
<p>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: No sports activity was conducted in the quarter</p> <p>Programme : 0785 Special Needs Education Higher LG Services</p>																													
<p>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: N/A</p>																													
<table border="0" style="width: 100%;"> <tr> <td style="text-align: right;"><i>Total For Education : Wage Rect:</i></td> <td style="text-align: right;">9,271,612</td> <td style="text-align: right;">4,635,806</td> <td style="text-align: right;">50 %</td> <td style="text-align: right;">2,317,903</td> </tr> <tr> <td style="text-align: right;"><i>Non-Wage Recurrent:</i></td> <td style="text-align: right;">1,548,028</td> <td style="text-align: right;">516,056</td> <td style="text-align: right;">33 %</td> <td style="text-align: right;">11,339</td> </tr> <tr> <td style="text-align: right;"><i>GoU Dev:</i></td> <td style="text-align: right;">931,506</td> <td style="text-align: right;">70,915</td> <td style="text-align: right;">8 %</td> <td style="text-align: right;">70,915</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev:</i></td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0 %</td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Grand Total:</i></td> <td style="text-align: right;">11,751,145</td> <td style="text-align: right;">5,222,777</td> <td style="text-align: right;">44.4 %</td> <td style="text-align: right;">2,400,157</td> </tr> </table>					<i>Total For Education : Wage Rect:</i>	9,271,612	4,635,806	50 %	2,317,903	<i>Non-Wage Recurrent:</i>	1,548,028	516,056	33 %	11,339	<i>GoU Dev:</i>	931,506	70,915	8 %	70,915	<i>Donor Dev:</i>	0	0	0 %	0	<i>Grand Total:</i>	11,751,145	5,222,777	44.4 %	2,400,157
<i>Total For Education : Wage Rect:</i>	9,271,612	4,635,806	50 %	2,317,903																									
<i>Non-Wage Recurrent:</i>	1,548,028	516,056	33 %	11,339																									
<i>GoU Dev:</i>	931,506	70,915	8 %	70,915																									
<i>Donor Dev:</i>	0	0	0 %	0																									
<i>Grand Total:</i>	11,751,145	5,222,777	44.4 %	2,400,157																									

Vote:544 Nakasongola District**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: Inadequate funds to-date released to carter for the planned maintenance works (both in roads and mechanical sector) is hindering timely execution of works in the Financial Year. (Planned Ugx. 271,676,090 Viz Received Ugx. 217,482,595: Deficit Ugx. 54,193,495)					
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:					
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:					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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.					

Vote:544 Nakasongola District**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	65,237	32,619	50 %		16,309
<i>Non-Wage Reccurent:</i>	817,513	321,382	39 %		212,013
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	882,750	354,001	40.1 %		228,322

Vote:544 Nakasongola District**Quarter2****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.					
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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.

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Reasons for over/under performance:

Output : 098184 Construction of piped water supply system

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Water : Wage Rect:</i>	36,258	9,074	25 %	9
<i>Non-Wage Reccurent:</i>	40,099	19,475	49 %	9,450
<i>GoU Dev:</i>	414,099	54,180	13 %	43,531
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	490,457	82,729	16.9 %	52,990

Vote:544 Nakasongola District**Quarter2****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: The insufficient funds availed to the sector the coordinator could not carry out any supervision and monitoring visits					
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: N/A					
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: N/A				
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: N/A				
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: Inadequate funding				
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: NA				
<i>Total For Natural Resources : Wage Rect:</i>	<i>136,214</i>	<i>68,107</i>	<i>50 %</i>	<i>34,054</i>
<i>Non-Wage Reccurent:</i>	<i>32,131</i>	<i>9,247</i>	<i>29 %</i>	<i>9,247</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>77,355</i>	<i>45.9 %</i>	<i>43,301</i>

Vote:544 Nakasongola District**Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:					
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: There were pending cases that were carried on in 2nd quarter. More cases were received than anticipated.					
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: N/A					
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: N/A					
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: N/A				
Output : 108112 Work based inspections				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: More places were inspected than planned to cover up the gap for the 1st quarter.				
Output : 108113 Labour dispute settlement				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
<i>Total For Community Based Services : Wage Rect:</i>	<i>152,351</i>	<i>76,176</i>	<i>50 %</i>	<i>38,088</i>
<i>Non-Wage Reccurent:</i>	<i>62,522</i>	<i>1,281</i>	<i>2 %</i>	<i>21</i>
<i>GoU Dev:</i>	<i>542,894</i>	<i>97,592</i>	<i>18 %</i>	<i>8</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>175,049</i>	<i>23.1 %</i>	<i>38,116</i>

Vote:544 Nakasongola District**Quarter2****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: The performance was generally within rage with the plan.					
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: More meetings were held than planed because of un foreseen needs and the introduction of new reporting system called PBS.					
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: More money was utilized because of unforeseen eventualities					
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 development projects under DDDEG had not not yet taken off so their monitoring was pending.					
<i>Total For Planning : Wage Rect:</i>	<i>16,919</i>	<i>8,460</i>	<i>50 %</i>		<i>4,230</i>
<i>Non-Wage Reccurent:</i>	<i>63,353</i>	<i>28,125</i>	<i>44 %</i>		<i>16,165</i>
<i>GoU Dev:</i>	<i>30,517</i>	<i>6,991</i>	<i>23 %</i>		<i>608</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>110,790</i>	<i>43,576</i>	<i>39.3 %</i>		<i>21,003</i>

Vote:544 Nakasongola District**Quarter2****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:					
<i>Total For Internal Audit : Wage Rect:</i>	<i>35,594</i>	<i>17,797</i>	<i>50 %</i>		<i>8,899</i>
<i>Non-Wage Reccurent:</i>	<i>18,448</i>	<i>10,500</i>	<i>57 %</i>		<i>9,375</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>28,297</i>	<i>52.4 %</i>		<i>18,274</i>

Vote:544 Nakasongola District**Quarter2****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	749,723
Sector : Works and Transport				0	16,530
<i>Programme : District, Urban and Community Access Roads</i>				0	16,530
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				0	6,530
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	6,530
<i>Output : District Roads Maintenance (URF)</i>				0	10,000
Item : 263367 Sector Conditional Grant (Non-Wage)					
District wide emergency Works, 6.0km	Kiwongoire Kakondi and Lugogo	Other Transfers from Central Government		0	10,000
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	629,219
<i>Programme : Pre-Primary and Primary Education</i>				45,115	465,348
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				45,115	465,348
Item : 263366 Sector Conditional Grant (Wage)					
Kageri P.S	Kageri Kageri P.S	Sector Conditional Grant (Wage)		0	28,551
Kalyakoti Non formal Sch	Wampiti Kalyakoti Non formal Sch	Sector Conditional Grant (Wage)		0	2,881
Kamuniina P.S	Kamuniina Kamuniina P.S	Sector Conditional Grant (Wage)		0	28,755
Kikangula Non formal Sch	Saasira Kikangula Non formal Sch	Sector Conditional Grant (Wage)		0	1,440

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Kyakadoko C.U. P.S	Kageri Kyakadoko C.U. P.S	Sector Conditional Grant (Wage)	0	27,795
Kyamuyingo Non formal Sch	Kyamuyingo Kyamuyingo Non formal Sch	Sector Conditional Grant (Wage)	0	2,881
Kyamuyingo P.S	Kyamuyingo Kyamuyingo P.S	Sector Conditional Grant (Wage)	0	26,298
Lukenzzi Non Formal Sch	Sikye Lukenzzi Non Formal Sch	Sector Conditional Grant (Wage)	0	2,881
Malengera P.S	Wampiti Malengera P.S	Sector Conditional Grant (Wage)	0	21,240
Mbalye R/C P.S	Wampiti Mbalye R/C P.S	Sector Conditional Grant (Wage)	0	33,799
Mitanzi C.U P.S	Kamuniina Mitanzi C.U P.S	Sector Conditional Grant (Wage)	0	28,550
Molwe P.S	Kageri Molwe P.S	Sector Conditional Grant (Wage)	0	19,563
Nakijjwa P.S	Saasira Nakijjwa P.S	Sector Conditional Grant (Wage)	0	18,930
Saasira C.U P.S	Saasira Saasira C.U P.S	Sector Conditional Grant (Wage)	0	41,401
Sikye P.S	Sikye Sikye P.S	Sector Conditional Grant (Wage)	0	28,605
St.Kizito Saasira R/C P.S	Saasira St.Kizito Saasira R/C P.S	Sector Conditional Grant (Wage)	0	26,865
Wabigalo R/C P.S	Wabigalo Wabigalo R/C P.S	Sector Conditional Grant (Wage)	0	32,367
Wabulime P.S	Kiwongoire Wabulime P.S	Sector Conditional Grant (Wage)	0	26,327
Wampiti C.U P.S	Wampiti Wampiti C.U P.S	Sector Conditional Grant (Wage)	0	32,985
Wantabya kizongo PS	Wampiti Wantabya kizongo PS	Sector Conditional Grant (Wage)	0	16,952
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	163,871
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			487,771	163,871
Item : 263366 Sector Conditional Grant (Wage)				
Sasiira Technical Intitute	Saasira Sasiira Technical Intitute	Sector Conditional Grant (Wage)	330,409	111,417

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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	97,374
Programme : Primary Healthcare			192,888	97,374
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,162	2,581
Item : 263104 Transfers to other govt. units (Current)				
Wampiti HC II	Wampiti Wankerenge LC I	Sector Conditional Grant (Non-Wage)	5,162	2,581
Output : Basic Healthcare Services (HCIV-HCII-LLS)			187,727	94,794
Item : 263366 Sector Conditional Grant (Wage)				
Kamunina H c II	Kamuniina Kamunina L c I	Sector Conditional Grant (Wage)	0	14,393
Sikye HC II	Sikye Nalubale LC I	Sector Conditional Grant (Wage)	28,124	13,207
Wabigalo HC III	Wabigalo Wabigalo LC I	Sector Conditional Grant (Wage)	152,741	63,763
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamunina HC II	Kamuniina Kamunina LC I	Sector Conditional Grant (Non-Wage)	1,768	884
Sikye HC II	Sikye Nalubale LC I	Sector Conditional Grant (Non-Wage)	2,435	1,217
Wabigalo HC III	Wabigalo Wabigalo LC I	Sector Conditional Grant (Non-Wage)	2,659	1,329
Sector : Water and Environment			0	6,600
Programme : Rural Water Supply and Sanitation			0	6,600
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	6,600
Item : 312104 Other Structures				
Borehole Drilling	Wampiti Kalyakoti	Sector Development ,, Grant	0	6,600
Borehole Rehabilitation	Saasira Katitiza	Sector Development , Grant	0	0
Borehole Drilling	Wampiti Katugo Kalyakoti	Sector Development ,, Grant	0	6,600
Borehole Rehabilitation	Sikye Nalubaale	Sector Development , Grant	0	0
Borehole Drilling	Wabigalo Nambeere	Sector Development ,, Grant	0	6,600
LCIII : Nabiswera			417,740	619,575
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	464,529
Programme : Pre-Primary and Primary Education			96,172	464,529
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			96,172	464,529
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	27,633
Buyamba P/S	Kyamukonda Buyamba P/S	Sector Conditional Grant (Wage)	0	22,687
Kalula Primary School	Kyamukonda Kalula Primary School	Sector Conditional Grant (Wage)	0	13,172

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Kanyonyi C.U P.S	Kyangogolo Kanyonyi C.U P.S	Sector Conditional Grant (Wage)	0	15,740
Kateebe Primary School	Kalengedde Kateebe Primary School	Sector Conditional Grant (Wage)	0	22,649
Katuba C.u P.S	Katuba Katuba C.u P.S	Sector Conditional Grant (Wage)	0	26,128
Kigalambi P.S	Mulonzi Kigalambi P.S	Sector Conditional Grant (Wage)	0	12,917
Kimaga Primary School	Kalengedde Kimaga Primary School	Sector Conditional Grant (Wage)	0	26,671
Kirumiko P/S	Namaasa Kirumiko P/S	Sector Conditional Grant (Wage)	0	25,872
Kyadobo P.S	Kyangogolo Kyadobo P.S	Sector Conditional Grant (Wage)	0	22,747
Kyamukonda Primary School	Kyamukonda Kyamukonda Primary School	Sector Conditional Grant (Wage)	0	27,048
Kyangogolo P.S	Kyangogolo Kyangogolo P.S	Sector Conditional Grant (Wage)	0	17,537
Lugogo Primary School	Namaasa Lugogo Primary School	Sector Conditional Grant (Wage)	0	21,051
Moone P.S	Katuba Moone P.S	Sector Conditional Grant (Wage)	0	12,847
Mulonzi Primary School	Mulonzi Mulonzi Primary School	Sector Conditional Grant (Wage)	0	24,320
Nabiswera Primary School	Kyangogolo Nabiswera Primary School	Sector Conditional Grant (Wage)	0	36,367
Namaasa Primary School	Namaasa Namaasa Primary School	Sector Conditional Grant (Wage)	0	19,935
Nambajju P.S	Mulonzi Nambajju P.S	Sector Conditional Grant (Wage)	0	25,248
Wabusana Primary School	Namaasa Wabusana Primary School	Sector Conditional Grant (Wage)	0	16,263
Walukunyu Primary School	Kalengedde Walukunyu Primary School	Sector Conditional Grant (Wage)	0	30,946
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	141,846
Programme : Primary Healthcare			321,568	141,846
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			321,568	141,846

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Item : 263366 Sector Conditional Grant (Wage)				
Buyamba HC II	Kyamukonda Buyamba LC I	Sector Conditional Grant (Wage)	18,082	7,739
Mulonzi HC II	Mulonzi Mulonzi LC I	Sector Conditional Grant (Wage)	24,635	11,066
Nabiswera HC IV	Kyangogolo Nabiswera LC I	Sector Conditional Grant (Wage)	225,633	100,460
Walukunyu HC II	Kalengedde Walukunyu LC I	Sector Conditional Grant (Wage)	28,538	10,241
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyamba HC II	Kyamukonda Buyamba LC I	Sector Conditional Grant (Non-Wage)	2,995	1,498
Mulonzi HC II	Mulonzi Mulonzi LC I	Sector Conditional Grant (Non-Wage)	1,650	825
Nabiswera HC IV	Kyangogolo Nabiswera LC I	Sector Conditional Grant (Non-Wage)	18,681	9,341
Walukunyu HC II	Kalengedde Walukunyu LC I	Sector Conditional Grant (Non-Wage)	1,353	677
Sector : Water and Environment			0	13,200
Programme : Rural Water Supply and Sanitation			0	13,200
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	13,200
Item : 312104 Other Structures				
Borehole Drilling	Namaasa Bulolo	Sector Development ,,,, Grant	0	13,200
Borehole Drilling	Kalengedde Butiiti Primary School	Sector Development ,,,, Grant	0	13,200
Borehole Drilling	Mulonzi Kabaala	Sector Development ,,,, Grant	0	13,200
Borehole Drilling	Mulonzi Kaluula	Sector Development ,,,, Grant	0	13,200
Borehole Rehabilitation	Kyangogolo Namakukulu	Sector Development Grant	0	0
Borehole Drilling	Kalengedde Rwandama	Sector Development ,,,, Grant	0	13,200
LCIII : Lwampanga			650,611	730,708
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	636,862
Programme : Pre-Primary and Primary Education			51,464	489,245
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,464	472,430
Item : 263366 Sector Conditional Grant (Wage)				
Irimba P.S	Kiwembi Irimba P.S	Sector Conditional Grant (Wage)	0	28,363
Kabira Non formal Sch	Zengebe Kabira Non formal Sch	Sector Conditional Grant (Wage)	0	2,881
Kibuye P.S	Kikoiro Kibuye P.S	Sector Conditional Grant (Wage)	0	16,731
Kigingo Non formal Sch	Kisalizi Kigingo Non formal Sch	Sector Conditional Grant (Wage)	0	2,881
Kiguuli Army P.S	Wajjala Kiguuli Army P.S	Sector Conditional Grant (Wage)	0	47,247
Kikoiro P.S	Kikoiro Kikoiro P.S	Sector Conditional Grant (Wage)	0	36,056
Kisalizi C.U P.S	Kisalizi Kisalizi C.U P.S	Sector Conditional Grant (Wage)	0	41,694
Kitaleeba Non formal Sch	Wajjala Kitaleeba Non formal Sch	Sector Conditional Grant (Wage)	0	2,881
Kyawakata Non formal Sch	Kisalizi Kyawakata Non formal Sch	Sector Conditional Grant (Wage)	0	2,881
Kyebbisire P.S	Kisalizi Kyebbisire P.S	Sector Conditional Grant (Wage)	0	23,933
Lwampanga C.U P.S	Lwampanga Lwampanga C.U P.S	Sector Conditional Grant (Wage)	0	25,842
Lwampanga R/C P.S	Lwampanga Lwampanga R/C P.S	Sector Conditional Grant (Wage)	0	37,983
Nabwita P.S	Kiwembi Nabwita P.S	Sector Conditional Grant (Wage)	0	21,945

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Nakalikiirya Non formal Sch	Lwampanga Nakalikiirya Non formal Sch	Sector Conditional Grant (Wage)	0	2,881
Nakasongola Barracks P.S	Wajjala Nakasongola Barracks P.S	Sector Conditional Grant (Wage)	0	42,045
Namukago P.S	Kiwembi Namukago P.S	Sector Conditional Grant (Wage)	0	23,625
Rwakataba Non formal Sch	Kiwembi Rwakataba Non formal Sch	Sector Conditional Grant (Wage)	0	1,440
St. Jude Kikaraganya P/S	Kisalizi St. Jude Kikaraganya P/S	Sector Conditional Grant (Wage)	0	16,240
Wajjala P.S	Wajjala Wajjala P.S	Sector Conditional Grant (Wage)	0	36,260
Zengebe C.U P.S	Zengebe Zengebe C.U P.S	Sector Conditional Grant (Wage)	0	41,367
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

Vote:544 Nakasongola District**Quarter2**

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	16,815
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	16,815
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	147,617
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			389,769	147,617
Item : 263366 Sector Conditional Grant (Wage)				
Kisalizi S.S	Kisalizi Kisalizi S.S	Sector Conditional Grant (Wage)	108,269	56,687
Nakasongola Army S.S.S.	Wajjala Nakasongola Army S.S.S.	Sector Conditional Grant (Wage)	144,684	47,804
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	93,846
Programme : Primary Healthcare			205,177	93,846
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			205,177	93,846

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Item : 263366 Sector Conditional Grant (Wage)				
Kikoiro HC II	Kikoiro Kibuye LC I	Sector Conditional Grant (Wage)	24,030	11,853
Kisaalizi HC II	Kisalizi Kisaalizi LC I	Sector Conditional Grant (Wage)	27,447	10,918
Lwampanga HC III	Lwampanga Lwampanga LC I	Sector Conditional Grant (Wage)	114,655	53,705
Muwunami HC II	Zengebe Muwunami LC I	Sector Conditional Grant (Wage)	28,289	11,992
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikoiro HC II	Kikoiro Kibuye LC I	Sector Conditional Grant (Non-Wage)	2,442	1,221
Kisaalizi HC II	Kisalizi Kisaalizi LC I	Sector Conditional Grant (Non-Wage)	2,749	1,375
Lwampanga HC III	Lwampanga Lwampanga LC I	Sector Conditional Grant (Non-Wage)	3,803	1,901
Muwunami HC II	Zengebe Muwunami LC I	Sector Conditional Grant (Non-Wage)	1,762	881
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	741,258
Sector : Works and Transport			0	106,316
Programme : District, Urban and Community Access Roads			0	106,316
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	7,478
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	7,478

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Output : District Roads Maintainence (URF)			0	98,839
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	98,839
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	562,131
Programme : Pre-Primary and Primary Education			56,042	518,096
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,042	518,096
Item : 263366 Sector Conditional Grant (Wage)				
Butemanya P.S	Kisenyi Butemanya P.S	Sector Conditional Grant (Wage)	0	19,282
Ddagala R/C P.S	Kazwama Ddagala R/C P.S	Sector Conditional Grant (Wage)	0	15,836
Irima P/S	Irima Irima P/S	Sector Conditional Grant (Wage)	0	22,336
Junda C.U P.S	Irima Junda C.U P.S	Sector Conditional Grant (Wage)	0	35,018
Kalungi C.U P.S	Wanzogi Kalungi C.U P.S	Sector Conditional Grant (Wage)	0	25,974
Kanyonyi Non Formal School	Wanzogi Kanyonyi Non Formal School	Sector Conditional Grant (Wage)	0	2,881
Kapundo P.S	Kazwama Kapundo P.S	Sector Conditional Grant (Wage)	0	30,683
Kasambya P.S	Kisenyi Kasambya P.S	Sector Conditional Grant (Wage)	0	16,334
Kawondwe C.u Primary School	Wanzogi Kawondwe C.u Primary School	Sector Conditional Grant (Wage)	0	28,292
Kazwama R/C P.S	Kazwama Kazwama R/C P.S	Sector Conditional Grant (Wage)	0	35,133

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Kazwama SDA P.S	Kazwama Kazwama SDA P.S	Sector Conditional Grant (Wage)	0	32,286
Kisenyi C.U P.S	Kisenyi Kisenyi C.U P.S	Sector Conditional Grant (Wage)	0	32,162
Kyalusaka C.U P.S	Irima Kyalusaka C.U P.S	Sector Conditional Grant (Wage)	0	28,026
Kyalusaka Non formal Sch	Irima Kyalusaka Non formal Sch	Sector Conditional Grant (Wage)	0	2,881
Lutengo C.U P.S	Namungolo Lutengo C.U P.S	Sector Conditional Grant (Wage)	0	26,702
Nabukoteka Umea P.S	Namungolo Nabukoteka Umea P.S	Sector Conditional Grant (Wage)	0	25,332
Nakataka C.U P.S	Namungolo Nakataka C.U P.S	Sector Conditional Grant (Wage)	0	23,056
Nakatuba P.S	Kazwama Nakatuba P.S	Sector Conditional Grant (Wage)	0	16,053
Nezikokolima P.S	Kisenyi Nezikokolima P.S	Sector Conditional Grant (Wage)	0	25,926
Ninga C.U P.S	Kazwama Ninga C.U P.S	Sector Conditional Grant (Wage)	0	25,894
Wanzogi C.U P.S	Wanzogi Wanzogi C.U P.S	Sector Conditional Grant (Wage)	0	29,998
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	72,811
Programme : Primary Healthcare			161,005	72,811
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			161,005	72,811
Item : 263366 Sector Conditional Grant (Wage)				
Irima HC II	Irima Junda LC I	Sector Conditional Grant (Wage)	18,030	3,739
Kalungi HC III	Wanzogi Kalungi LC I	Sector Conditional Grant (Wage)	101,937	46,146

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Kazwama HC II	Kazwama Kazwama LC I	Sector Conditional Grant (Wage)	33,955	19,208
Item : 263367 Sector Conditional Grant (Non-Wage)				
Irima HC II	Irima Junda LC I	Sector Conditional Grant (Non-Wage)	1,502	927
Kalungi	Wanzogi Kalungi LC I	Sector Conditional Grant (Non-Wage)	2,537	1,268
Kazwama HC II	Kazwama Kazwama LC I	Sector Conditional Grant (Non-Wage)	3,043	1,522
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	664,534
Sector : Works and Transport			0	49,169
Programme : District, Urban and Community Access Roads			0	49,169
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	49,169
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	49,169
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	566,785
Programme : Pre-Primary and Primary Education			58,675	566,785
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,675	566,785
Item : 263366 Sector Conditional Grant (Wage)				
Bamusuuta P.S	Bamusuuta Bamusuuta P.S	Sector Conditional Grant (Wage)	0	18,389
Batuusa R/C P.S	kyambogo Batuusa R/C P.S	Sector Conditional Grant (Wage)	0	27,238
Busebwe P.S	kyambogo Busebwe P.S	Sector Conditional Grant (Wage)	0	29,144
Ekitangaala P.S	Kyeyindula Ekitangaala P.S	Sector Conditional Grant (Wage)	0	32,427
Kabakazi P.S	Kyankonwa Kabakazi P.S	Sector Conditional Grant (Wage)	0	13,391
Kamuwanula Umea P.S	kyambogo Kamuwanula Umea P.S	Sector Conditional Grant (Wage)	0	35,726
Katuugo C.U P.S	Katuugo Katuugo C.U P.S	Sector Conditional Grant (Wage)	0	35,146
Katuugo SDA P.S	Katuugo Katuugo SDA P.S	Sector Conditional Grant (Wage)	0	26,323
Kinonikitanda PS	Katuugo Kinonikitanda PS	Sector Conditional Grant (Wage)	0	29,461
Kiralamba Bahai P.S	Katuugo Kiralamba Bahai P.S	Sector Conditional Grant (Wage)	0	40,484
Kiranga kakooge p/s	Kyabutaika Kiranga kakooge p/s	Sector Conditional Grant (Wage)	0	22,863
Kyalweza P.S	Kyankonwa Kyalweza P.S	Sector Conditional Grant (Wage)	0	20,229
Kyambogo Buruli PS	kyambogo Kyambogo Buruli PS	Sector Conditional Grant (Wage)	0	36,693
Kyanika P.S	kyambogo Kyanika P.S	Sector Conditional Grant (Wage)	0	16,018
Kyankonwa C.U P.S	Kyankonwa Kyankonwa C.U P.S	Sector Conditional Grant (Wage)	0	29,473

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Kyeyindula P.S	Kyeyindula Kyeyindula P.S	Sector Conditional Grant (Wage)	0	30,206
Lwanjuki R/C P.S.	Kyeyindula Lwanjuki R/C P.S.	Sector Conditional Grant (Wage)	0	29,917
Nongo P.S	Kyankonwa Nongo P.S	Sector Conditional Grant (Wage)	0	18,558
Ntuuti Non formal Sch	Kyeyindula Ntuuti Non formal Sch	Sector Conditional Grant (Wage)	0	2,881
St. Luke Katuugo R/C PS	Katuugo St. Luke Katuugo R/C PS	Sector Conditional Grant (Wage)	0	26,526
Wabisisa P.S	Kyankonwa Wabisisa P.S	Sector Conditional Grant (Wage)	0	22,791
Wakakooli Non Formal Sch	Bamusuuta Wakakooli Non Formal Sch	Sector Conditional Grant (Wage)	0	2,881
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	41,980
<i>Programme : Primary Healthcare</i>			78,847	41,980
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			78,847	41,980
Item : 263366 Sector Conditional Grant (Wage)				
Batuusa HC II	kyambogo Batuusa LC I	Sector Conditional Grant (Wage)	21,583	11,121
Kyeyindula HC II	Kyeyindula Bukabi LC I	Sector Conditional Grant (Wage)	22,871	11,950
Kiralamba HC II	Katuugo Kiralamba LC I	Sector Conditional Grant (Wage)	28,253	15,839
Item : 263367 Sector Conditional Grant (Non-Wage)				
Batuusa HC II	kyambogo Batuusa LC I	Sector Conditional Grant (Non-Wage)	1,825	912
Kyeyindula HC II	Kyeyindula Bukabi LC I	Sector Conditional Grant (Non-Wage)	2,176	1,088
Kiralamba HC II	Katuugo Kiralamba LC I	Sector Conditional Grant (Non-Wage)	2,138	1,069
Sector : Water and Environment			4,200	6,600
<i>Programme : Rural Water Supply and Sanitation</i>			4,200	6,600
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			4,200	6,600
Item : 312104 Other Structures				
Borehole Rehabilitation	Kyeyindula Buddu Primary	Sector Development Grant	4,200	0
Borehole Drilling	kyambogo Kasambya	Sector Development , Grant	0	6,600
Borehole Drilling	Kyabutaika Kyanaka	Sector Development , Grant	0	6,600
LCIII : Lwabiyata			495,844	470,814
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	389,565
Programme : Pre-Primary and Primary Education			71,217	282,859
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			71,217	230,760
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	23,913
Kansira R/C P.S	Kansiira Kansira R/C P.S	Sector Conditional Grant (Wage)	0	34,649
Kikooge R/C P.S	Kikooge Kikooge R/C P.S	Sector Conditional Grant (Wage)	0	29,354
Lwabiyata P.S	Nalukonge Lwabiyata P.S	Sector Conditional Grant (Wage)	0	35,050
Mpabye Non Formal Sch	Nalukonge Mpabye Non Formal Sch	Sector Conditional Grant (Wage)	0	2,881
Nakatoogo P.S	Nalukonge Nakatoogo P.S	Sector Conditional Grant (Wage)	0	24,857
Nakayonza C.U P.S	Nakayonza Nakayonza C.U P.S	Sector Conditional Grant (Wage)	0	25,235
Nalulongo Non formal Sch	Nalukonge Nalulongo Non formal Sch	Sector Conditional Grant (Wage)	0	1,440
Namaato Non Formal School	Nakayonza Namaato Non Formal School	Sector Conditional Grant (Wage)	0	2,881
Namiika C.U P.S	Namikka Namiika C.U P.S	Sector Conditional Grant (Wage)	0	38,253
Tumba Non formal Sch	Kansiira Tumba Non formal Sch	Sector Conditional Grant (Wage)	0	2,881

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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	52,100
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	32,509
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	19,591
Programme : Secondary Education			247,303	106,705
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			247,303	106,705
Item : 263366 Sector Conditional Grant (Wage)				
Lwabiyata S.S.S	Nalukonge Lwabiyata S.S.S	Sector Conditional Grant (Wage)	165,984	79,067
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	81,249

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Programme : Primary Healthcare			177,324	81,249
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			177,324	81,249
Item : 263366 Sector Conditional Grant (Wage)				
Kikooge HC II	Kikooge Kikooge LC I	Sector Conditional Grant (Wage)	31,325	12,850
Nakayonza HC III	Nakayonza Nakayonza LC I	Sector Conditional Grant (Wage)	109,479	50,975
Lwabiyata HC II	Nalukonge Nalukonge LC I	Sector Conditional Grant (Wage)	28,183	13,255
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikooge HC II	Kikooge Kikooge LC I	Sector Conditional Grant (Non-Wage)	1,790	895
Nakayonza HC III	Nakayonza Nakayonza LC I	Sector Conditional Grant (Non-Wage)	3,472	1,736
Lwabiyata HC II	Nalukonge Nalukonge LC I	Sector Conditional Grant (Non-Wage)	3,076	1,538
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	443,584
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	362,877
<i>Programme : Pre-Primary and Primary Education</i>			36,752	342,963
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,752	342,963
Item : 263366 Sector Conditional Grant (Wage)				
Bujjabe P.S	Bujjabe Bujjabe P.S	Sector Conditional Grant (Wage)	0	18,613
Butuuti Non formal Sch	Njeru Butuuti Non formal Sch	Sector Conditional Grant (Wage)	0	2,881
Kabyoma P.S	Bujjabe Kabyoma P.S	Sector Conditional Grant (Wage)	0	25,783
Kafo River P.S	Bujjabe Kafo River P.S	Sector Conditional Grant (Wage)	0	26,096
Kasozi P.S	Kasozi Kasozi P.S	Sector Conditional Grant (Wage)	0	26,530
Kayikanga P.S	Bujjabe Kayikanga P.S	Sector Conditional Grant (Wage)	0	29,296
Kikooba P.S	Kigweri Kikooba P.S	Sector Conditional Grant (Wage)	0	22,705
Kiroolo P.S	Njeru Kiroolo P.S	Sector Conditional Grant (Wage)	0	30,947
Kyakatono P.S	Kigweri Kyakatono P.S	Sector Conditional Grant (Wage)	0	19,273
Kyamukama C.U P.S	Kasozi Kyamukama C.U P.S	Sector Conditional Grant (Wage)	0	22,187
Malombe P.S	Njeru Malombe P.S	Sector Conditional Grant (Wage)	0	15,874
Nakitoma C.U P.S	Kigweri Nakitoma C.U P.S	Sector Conditional Grant (Wage)	0	32,900
Nakitoma R/C P.S	Kigweri Nakitoma R/C P.S	Sector Conditional Grant (Wage)	0	31,779
Njeru P.S	Njeru Njeru P.S	Sector Conditional Grant (Wage)	0	25,345
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	Kasozi 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	74,516
Programme : Primary Healthcare			153,219	74,516
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			153,219	74,516
Item : 263366 Sector Conditional Grant (Wage)				
Kasozi HC II	Kasozi Kasozi LC I	Sector Conditional Grant (Wage)	18,030	12,119
Nakitoma HC III	Kigweri Kikooba LC I	Sector Conditional Grant (Wage)	103,965	48,224
Njeru HC II	Njeru Njeru LC I	Sector Conditional Grant (Wage)	23,988	10,556
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	659
Nakitoma HC III	Kigweri Kikooba LC I	Sector Conditional Grant (Non-Wage)	3,949	1,974
Njeru HC II	Njeru Njeru LC I	Sector Conditional Grant (Non-Wage)	1,968	984
Sector : Water and Environment			4,200	6,190
Programme : Rural Water Supply and Sanitation			4,200	6,190
Capital Purchases				
Output : Borehole drilling and rehabilitation			4,200	6,190
Item : 312104 Other Structures				
Borehole Drilling	Bujjabe Kanyogoga	Sector Development ,, Grant	0	6,190
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	6,190
Borehole Drilling	Kigweri Mbaalabaita	Sector Development ,, Grant	0	6,190
LCIII : Nakasongola Town Council			1,202,155	756,179
Sector : Works and Transport			0	55,837
Programme : District, Urban and Community Access Roads			0	55,837
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	27,722
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	288
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	4,115
Routine Manual Maintenance of Kalubanga Road, 1.5km	East Ward Kalubanga	Other Transfers from Central Government	0	863
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	575
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	1,208
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	805
Routine Manual Maintenance Lonne Street, 0.5km	Central Ward Lonne	Other Transfers from Central Government	0	288
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	863
Routine Manual Maintenance of District-Saza Road, 0.5km	Central Ward Nakasongola District Headquarters and Saza	Other Transfers from Central Government	0	288
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	115
Routine Manual Maintenance of Market Street, 0.4km	Central Ward Nakasongola Produce Market	Other Transfers from Central Government	0	230
Equipment repairs by Nakasongola Town Council	Central Ward Nakasongola Town Council Headquarters	Other Transfers from Central Government	0	5,553
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	311
Supervision/Administration for Nakasongola Town Council	Central Ward Nakasongola Town Council Headquarters	Other Transfers from Central Government	0	1,806
Routine Manual Maintenance of Rusajju Street, 0.2km	Central Ward Rusajju	Other Transfers from Central Government	0	115
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	115
Routine Manual Maintenance of Valley Dam Road, 1.2km	Central Ward Valley Dam	Other Transfers from Central Government	0	690
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	460
Output : District Roads Maintenance (URF)			0	28,115
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	28,115

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Sector : Education			641,979	446,898
<i>Programme : Pre-Primary and Primary Education</i>			16,816	180,615
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			16,816	178,615
Item : 263366 Sector Conditional Grant (Wage)				
Kibira P.S	West Ward Kibira P.S	Sector Conditional Grant (Wage)	0	17,215
Nabyetereka P.S	East Ward Nabyetereka P.S	Sector Conditional Grant (Wage)	0	19,897
Nakasongola C.U P.S	East Ward Nakasongola C.U P.S	Sector Conditional Grant (Wage)	0	51,584
Nakasongola R/C P.S	West Ward Nakasongola R/C P.S	Sector Conditional Grant (Wage)	0	36,759
Wabaale P.S	West Ward Wabaale P.S	Sector Conditional Grant (Wage)	0	17,463
Wabinyonyi SDA P.S	East Ward Wabinyonyi SDA P.S	Sector Conditional Grant (Wage)	0	30,234
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				
<i>Output : Latrine construction and rehabilitation</i>			0	2,000
Item : 312101 Non-Residential Buildings				
Monitoring School facilities grant projects	Central Ward Kikooge RC P/S, Kisaalizi P/S, Nakatoogo P/S	Sector Development Grant	0	2,000
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	266,283
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			625,163	266,283
Item : 263366 Sector Conditional Grant (Wage)				
Nakasongola SS	East Ward Nakasongola SS	Sector Conditional Grant (Wage)	225,982	110,942
ST.Josephs Voc.H/S	West Ward ST.Josephs Voc.H/S	Sector Conditional Grant (Wage)	171,313	86,042
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	253,443
Programme : Primary Healthcare			560,176	253,443
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,162	2,581
Item : 263104 Transfers to other govt. units (Current)				
Our Lady HC III	West Ward Wakibombo LCI	Sector Conditional Grant (Non-Wage)	5,162	2,581
Output : Basic Healthcare Services (HCIV-HCII-LLS)			555,015	250,863
Item : 263366 Sector Conditional Grant (Wage)				
Nakasongola HC IV	Central Ward Buruli Quarter	Sector Conditional Grant (Wage)	526,072	235,882
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakasongola HC IV	Central Ward Buruli Quarter	Sector Conditional Grant (Non-Wage)	28,943	14,980
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	490,184
Sector : Works and Transport			0	60,477
Programme : District, Urban and Community Access Roads			0	60,477
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	60,477
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	117
Routine Manual Maintenance of Disan - Nyombi Lane, 0.2 km	Kakooge Central Ward Disan and Nyombi	Other Transfers from Central Government	0	47
Routine Mechanised Maintenance of Disan - Nyombi Lane, 0.2km	Kakooge Central Ward Disan and Nyombi	Other Transfers from Central Government	0	550
Routine Manual Maintenance of Hajji Wamala Lane, 0.3km	Kakooge North Ward Hajji Wamala	Other Transfers from Central Government	0	70
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	5,822
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	140
Routine Mechanised Maintenance of Kabaale - Kyamasanda - Nakaseta AB, 0.6km.	Kabaale ward Kabaale, Kyamasanda, and Nakaseta	Other Transfers from Central Government	0	488
Routine Manual Maintenance of Kaguta - Kirowooza Lane, 0.8 km	Kakooge Central Ward Kaguta and Kirowooza	Other Transfers from Central Government	0	187

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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	1,272
Supervision/Administration costs for Kakooge Town Council	Kakooge Central Ward Kakooge Town Council Headquarters	Other Transfers from Central Government	0	2,685
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	8,557
Routine Manual Maintenance of Kazzi - Kabale - Namunkanga Road, 2.5 km	Kabaale ward Kazzi, Kabale, and Namunkanga	Other Transfers from Central Government	0	585
Routine Mechanised Maintenance of Kazzi-Kabale-Namunkanga Road, 0.1km	Kabaale ward Kazzi, Kabale, and Namunkanga	Other Transfers from Central Government	0	496
Routine Manual Maintenance of Kibira - Kisiki AB, 0.8 km	Kakooge Central Ward Kibira and Kisiki	Other Transfers from Central Government	0	187
Routine Mechanised Maintenance of Kibira - Kisiki AB, 0.8km	Kakooge Central Ward Kibira and Kisiki	Other Transfers from Central Government	0	1,018
Routine Manual Maintenance of Kibira - Kyansimbi - Kamu Kamu, 0.7 km	Kibira Ward Kibira, Kyansimbi, and Kamu Kamu	Other Transfers from Central Government	0	164
Routine Mechanised Maintenance of Kibira - Kyansimbi - Kamu Kamu AB, 0.2km	Kibira Ward Kibira, Kyansimbi, and Kamu Kamu	Other Transfers from Central Government	0	506
Routine Manual Maintenance Kibuka - Sekibindi Lane A-C, 0.6 km	Kakooge Central Ward Kibuka and Sekibindi	Other Transfers from Central Government	0	140
Routine Mechanised Maintenance of Kibuuka-Sekibindi lane A-C, 0.6km	Kakooge Central Ward Kibuuka and Sekibindi	Other Transfers from Central Government	0	702
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	12,312

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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	7
Routine Manual Maintenance of Kikadde - Kirowooza - Kasuge Road ABC, 7.2km	Kakooge North Ward Kikadde, Kirowooza, and Kasuge	Other Transfers from Central Government	0	1,684
Routine Mechanised Maintenance of Kikadde-Kirowooza-Kasuge Road ABC, 0.4km	Kakooge North Ward Kikadde, Kirowooza, and Kasuge	Other Transfers from Central Government	0	379
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	468
Routine Mechanised Maintenance of Kyabutaika -Kirisa - Kamukamu Road, 0.1km	Kibira Ward Kyabutaika, Kirisa, and Kamukamu	Other Transfers from Central Government	0	300
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	695
Routine Manual Maintenance of Lugazi-Kikadde- Lubenge lane BC, 0.4km	Kakooge Central Ward Lugazi, Kikadde, and Lubenge	Other Transfers from Central Government	0	94
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	2,855
Routine Manual Maintenance of Maama Naka Lane, 0.2 km	Kakooge Central Ward Maama Naka	Other Transfers from Central Government	0	47
Routine Mechanised Maintenance of Maama Naka lane, 0.2km	Kakooge Central Ward Maama Naka lane	Other Transfers from Central Government	0	902
Routine Manual Maintenance of Mayanja Lane, 0.5 km	Kakooge North Ward Mayanja	Other Transfers from Central Government	0	94
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	4,964

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Routine Manual Maintenance of Nangoma Lane, 0.2 km	Kakooge Central Ward Nangoma	Other Transfers from Central Government	0	47
Routine Mechanised Maintenance of Nangoma Lane, 0.2km	Kakooge Central Ward Nangoma	Other Transfers from Central Government	0	534
Routine Manual Maintenance of Nankumba Lane, 1.0 km	Kakooge North Ward Nankumba	Other Transfers from Central Government	0	234
Routine Mechanised Maintenance of Nankumba Lane, 1.0km	Kakooge North Ward Nankumba	Other Transfers from Central Government	0	2,994
Routine Manual Maintenance of Richard-Diary lane Road, 0.2km	Kakooge Central Ward Richard and Diary	Other Transfers from Central Government	0	47
Routine Manual Maintenance of Road Toll Lane, 0.4 km	Kakooge Central Ward Road Toll	Other Transfers from Central Government	0	94
Routine Mechanised Maintenance of Road Toll Lane, 0.4km	Kakooge Central Ward Road Toll	Other Transfers from Central Government	0	325
Routine Manual Maintenance SDA Lane, 0.2 km	Kakooge North Ward SDA	Other Transfers from Central Government	0	47
Routine Mechanised Maintenance of SDA Lane, 0.2km	Kakooge North Ward SDA	Other Transfers from Central Government	0	1,358
Routine Manual Maintenance of Sekamwa Lane, 0.8km	Kakooge Central Ward Sekamwa	Other Transfers from Central Government	0	187
Routine Mechanised Maintenance of Sekamwa Lane, 0.8km	Kakooge Central Ward Sekamwa	Other Transfers from Central Government	0	2,704
Routine Manual Maintenance of Senku Lane, 0.2 km	Kakooge Central Ward Senku	Other Transfers from Central Government	0	47
Routine Mechanised Maintenance of Senku Lane, 0.2km	Kakooge Central Ward Senku	Other Transfers from Central Government	0	3,153
Routine Manual Maintenance of Sub-County lane, 0.2km	Kakooge Central Ward Sub-County	Other Transfers from Central Government	0	47
Sector : Education			255,395	373,348
Programme : Pre-Primary and Primary Education			28,516	262,547
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,516	262,547
Item : 263366 Sector Conditional Grant (Wage)				
Kabale R/C P.S	Kabaale ward Kabale R/C P.S	Sector Conditional Grant (Wage)	0	28,441

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Kakooge C.U P.S	Kakooge Central Ward Kakooge C.U P.S	Sector Conditional Grant (Wage)	0	51,722
Kakooge ST Jude P.S	Kakooge Central Ward Kakooge ST Jude P.S	Sector Conditional Grant (Wage)	0	40,989
Kakooge Umea P.S	Kakooge Central Ward Kakooge Umea P.S	Sector Conditional Grant (Wage)	0	32,436
Kirowooza C.U P.S	Kakooge Central Ward Kirowooza C.U P.S	Sector Conditional Grant (Wage)	0	22,930
Kyabutaika P.S	Kakooge North Ward Kyabutaika P.S	Sector Conditional Grant (Wage)	0	38,851
Kyanaka P.S	Kakooge North Ward Kyanaka P.S	Sector Conditional Grant (Wage)	0	19,001
Mulungi Omu PS	Kabaale ward Mulungi Omu PS	Sector Conditional Grant (Wage)	0	18,882
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	110,801
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			226,880	110,801
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	78,876
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	56,359
Programme : Primary Healthcare			125,391	56,359
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			125,391	56,359
Item : 263366 Sector Conditional Grant (Wage)				
Kakooge HC III	Kakooge Central Ward Kakooge Central Ward	Sector Conditional Grant (Wage)	119,983	53,655
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakooge HC III	Kakooge Central Ward Kakooge Central	Sector Conditional Grant (Non-Wage)	5,408	2,704
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	161,533
Sector : Works and Transport			0	12,565
Programme : District, Urban and Community Access Roads			0	12,565
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	12,565
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanised Maintenance of Bukenyia Road, 0.62km	Migeera Central Ward Bukenyia	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	525

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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	225
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	300
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	825
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	146
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	1,000

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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	750
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	750
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	525
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	2,277
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	225
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	150
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	148,967
Programme : Pre-Primary and Primary Education			8,023	60,071
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			8,023	60,071
Item : 263366 Sector Conditional Grant (Wage)				
Migeera R/C	Migeera Central Ward Migeera R/C	Sector Conditional Grant (Wage)	0	28,834
Migeera Umea Primary School	Migeera Central Ward Migeera Umea Primary School	Sector Conditional Grant (Wage)	0	28,367
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	88,897
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			169,643	88,897
Item : 263366 Sector Conditional Grant (Wage)				
Migeera UWESO	Migeera West Ward Migeera UWESO	Sector Conditional Grant (Wage)	111,634	62,441
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	683,263
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	574,341
Programme : Pre-Primary and Primary Education			48,481	465,274
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,481	465,274
Item : 263366 Sector Conditional Grant (Wage)				
Bagaya P.S	Kisuuma Bagaya P.S	Sector Conditional Grant (Wage)	0	38,868
Bamugolodde C.U P.S	Bamugolodde Bamugolodde C.U P.S	Sector Conditional Grant (Wage)	0	32,069
Budengedde P.S	Bamugolodde Budengedde P.S	Sector Conditional Grant (Wage)	0	13,934
Bulwandi P.S	Bamugolodde Bulwandi P.S	Sector Conditional Grant (Wage)	0	22,537
Kabazi P.S	Mayirikiti Kabazi P.S	Sector Conditional Grant (Wage)	0	9,611
Kakoola P.S	Kisweramainda Kakoola P.S	Sector Conditional Grant (Wage)	0	29,581
Kalalu Primary School	Kamirampango Kalalu Primary School	Sector Conditional Grant (Wage)	0	27,760
Kaleire P.S	Kisweramainda Kaleire P.S	Sector Conditional Grant (Wage)	0	23,926

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Kalongo P.S	Kamirampango Kalongo P.S	Sector Conditional Grant (Wage)	0	28,332
Kamirampango Non formal Sch	Kamirampango Kamirampango Non formal Sch	Sector Conditional Grant (Wage)	0	3,087
Kamirampango P.S	Kamirampango Kamirampango P.S	Sector Conditional Grant (Wage)	0	26,374
Katuugo Green Hill Non Formal Sch	Kisweramainda Katuugo Green Hill Non Formal Sch	Sector Conditional Grant (Wage)	0	2,881
Kigejjo P.S	Kigejjo Kigejjo P.S	Sector Conditional Grant (Wage)	0	26,537
Kiranga Kalongo P/S	Bamugolodde Kiranga Kalongo P/S	Sector Conditional Grant (Wage)	0	16,609
Kiswera Non Formal School	Mayirikiti Kiswera Non Formal School	Sector Conditional Grant (Wage)	0	2,881
Kisweramainda Umea P.S	Kisweramainda Kisweramainda Umea P.S	Sector Conditional Grant (Wage)	0	25,598
Kiwambya P.S	Kiwambya Kiwambya P.S	Sector Conditional Grant (Wage)	0	31,653
Mayirikiti P.S	Mayirikiti Mayirikiti P.S	Sector Conditional Grant (Wage)	0	44,015
Nakinyama Umea P.s	Kisweramainda Nakinyama Umea P.s	Sector Conditional Grant (Wage)	0	25,532
Nalubobya Non Formal Sch	Kiwambya Nalubobya Non Formal Sch	Sector Conditional Grant (Wage)	0	2,881
Namalinda P.S	Bamugolodde Namalinda P.S	Sector Conditional Grant (Wage)	0	14,184
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	109,067
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			243,478	109,067
Item : 263366 Sector Conditional Grant (Wage)				
Kalongo Seed Sec Sch	Kamirampango Kalongo Seed Sec Sch	Sector Conditional Grant (Wage)	152,830	81,165
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	105,622
Programme : Primary Healthcare			217,090	105,622
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,162	2,581
Item : 263104 Transfers to other govt. units (Current)				
Mayirikiti HC II	Mayirikiti Mayirikiti LC I	Sector Conditional Grant (Non-Wage)	5,162	2,581
Output : Basic Healthcare Services (HCIV-HCII-LLS)			211,928	103,041

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Item : 263366 Sector Conditional Grant (Wage)				
Bamugolodde HC III	Bamugolodde Bamugolodde LC I	Sector Conditional Grant (Wage)	110,023	71,621
Kakoola HC II	Kisweramainda Kakoola LC I	Sector Conditional Grant (Wage)	63,533	12,668
Kiwambya HC II	Kiwambya Nalubobya LC I	Sector Conditional Grant (Wage)	30,806	14,969
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bamugolodde HC III	Bamugolodde Bamugolodde LC I	Sector Conditional Grant (Non-Wage)	3,780	1,890
Kakoola HC II	Kisweramainda Kakoola LC I	Sector Conditional Grant (Non-Wage)	2,111	1,055
Kiwambya HC II	Kiwambya Nalubobya LC I	Sector Conditional Grant (Non-Wage)	1,676	838
Sector : Water and Environment			52,600	3,300
Programme : Rural Water Supply and Sanitation			52,600	3,300
Capital Purchases				
Output : Borehole drilling and rehabilitation			12,600	3,300
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	3,300
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