
Vote:544 Nakasongola District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 02/09/2019

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

Vote:544 Nakasongola District**Quarter4****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	892,359	69%
Discretionary Government Transfers	2,832,257	2,832,257	100%
Conditional Government Transfers	17,017,383	16,250,570	95%
Other Government Transfers	637,018	1,348,130	212%
Donor Funding	4,442	131,954	2971%
Total Revenues shares	21,775,156	21,455,269	99%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	146,143	128,486	128,486	88%	88%	100%
Internal Audit	100,085	118,317	118,317	118%	118%	100%
Administration	2,003,071	1,826,952	1,826,952	91%	91%	100%
Finance	588,684	472,218	472,218	80%	80%	100%
Statutory Bodies	671,013	722,938	722,938	108%	108%	100%
Production and Marketing	766,425	728,551	617,882	95%	81%	85%
Health	3,035,873	3,077,533	2,802,932	101%	92%	91%
Education	11,831,981	11,829,477	11,818,467	100%	100%	100%
Roads and Engineering	1,045,172	1,089,463	1,024,634	104%	98%	94%
Water	517,256	537,279	537,279	104%	104%	100%
Natural Resources	232,782	221,426	221,426	95%	95%	100%
Community Based Services	836,674	702,631	599,628	84%	72%	85%
Grand Total	21,775,156	21,455,269	20,891,157	99%	96%	97%
<i>Wage</i>	<i>13,780,290</i>	<i>13,780,290</i>	<i>13,396,175</i>	<i>100%</i>	<i>97%</i>	<i>97%</i>
<i>Non-Wage Reccurent</i>	<i>5,628,178</i>	<i>5,291,371</i>	<i>5,226,539</i>	<i>94%</i>	<i>93%</i>	<i>99%</i>
<i>Domestic Devt</i>	<i>2,362,246</i>	<i>2,251,654</i>	<i>2,136,490</i>	<i>95%</i>	<i>90%</i>	<i>95%</i>
<i>Donor Devt</i>	<i>4,442</i>	<i>131,954</i>	<i>131,954</i>	<i>2971%</i>	<i>2971%</i>	<i>100%</i>

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

The District overall budget was 21,775,156,000, Out of the budgeted amount the district managed to receive 16,408,633 representing 99% of the budgeted expenditure. Locally raised revenues budget performance stood at 69% which was below the expected target of 100%. The short fall was mainly due to low revenue from Animal & Crop Husbandry related Levies which stood at 33%, and this was attributed by the foot and mouth disease which led to closure of cattle markets, Park fees stood at 23% due to the Pronouncements by Government not collecting daily taxes from low income earners and Property related Duties/Fees which stood at 35%, this was due to the fact that property owners were reluctant to pay the taxes.

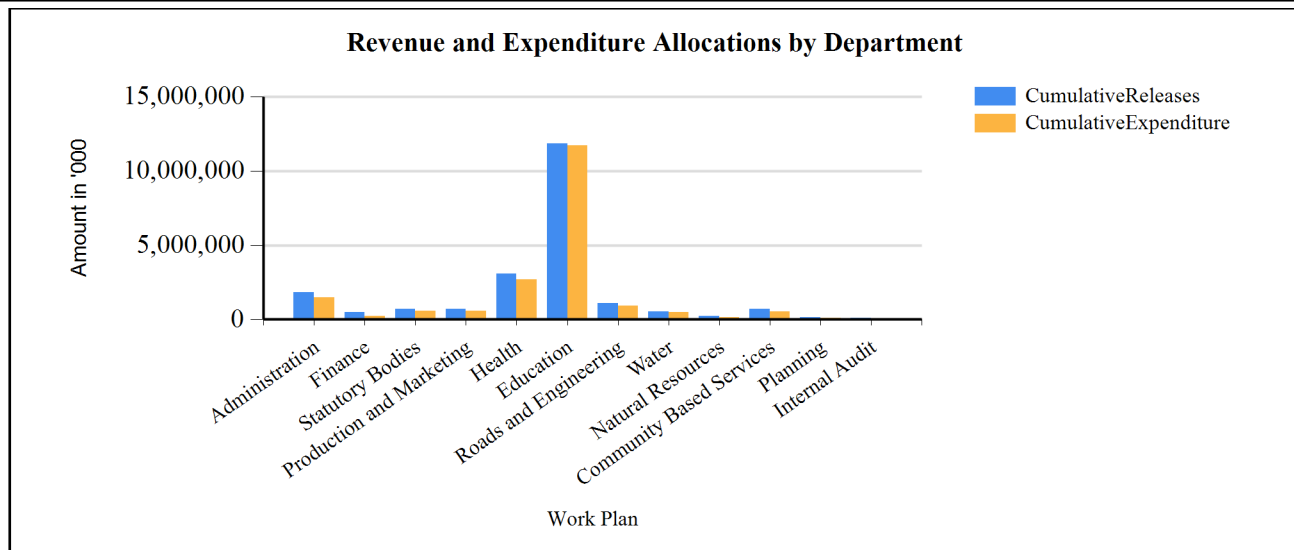
Discretionary Government transfers budget performance stood at 100%, Other Government transfers stood at 212% above the expected average of 100%. The increment was due to the fact that Road fund was earlier budgeted as sector conditional grant and when it was received it was categorized as other Government transfers hence increasing the percentage of other government transfers.

Out of the planned expenditure of 21,775,156,000 in the year 20,955,183 of the total budget was spent in the year representing 98% of the total budget. The expenditure was below the planned target of 100%, because of the Production and marketing sector whose expenditure was 81%, they had not recruited staff as they had expected to spend much on staff, 84% of Community Based Services budget was spent which was below the target this was mainly YLP and UWEP funds were released late, 80% of the Finance Department was spent this was below the target due to the fact that there was low local revenue collected and much of the funds is locally collected revenue. However, Internal Audit department spent 118% of their total budget this was because the increased special Audit followed by Statutory department with 108%, which was higher than the expected expenditure of 100%.

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,284,056	892,359	69 %
Error: Subreport could not be shown.			
2a. Discretionary Government Transfers	2,832,257	2,832,257	100 %
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2b. Conditional Government Transfers	17,017,383	16,250,570	95 %
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2c. Other Government Transfers	637,018	1,348,130	212 %
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3. Donor Funding	4,442	131,954	2971 %
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Total Revenues shares	21,775,156	21,455,269	99 %

Cumulative Performance for Locally Raised Revenues

Locally raised revenues budget performance stood at 69% which was below the expected target of 100%. The short fall was mainly due to low revenue from Animal & Crop Husbandry related Levies which stood at 33%, and this was attributed by the foot and mouth disease hence closure of cattle markets, Park fees stood at 23% due to the Pronouncements by Government not collecting daily taxes from low income earners and Property related Duties/Fees which stood at 35%, 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

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Other Government transfers stood at 212% above the expected average of 100%. 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 118% above the expected target of 100%. 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 4th Quarter the District had received 131,954,000= from our Donors representing 2971% 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

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	26,804	11,336	42 %	6,701	4,241	63 %
District Production Services	727,788	596,890	82 %	181,947	195,661	108 %
District Commercial Services	11,833	9,656	82 %	2,958	3,216	109 %
Sub- Total	766,425	617,882	81 %	191,606	203,118	106 %
Sector: Works and Transport						
District, Urban and Community Access Roads	766,813	836,521	109 %	191,703	345,616	180 %
District Engineering Services	278,359	188,112	68 %	69,590	36,258	52 %
Sub- Total	1,045,172	1,024,634	98 %	261,293	381,874	146 %
Sector: Education						
Pre-Primary and Primary Education	8,404,091	8,472,864	101 %	2,101,022	2,196,029	105 %
Secondary Education	2,776,934	2,757,788	99 %	694,234	1,268,871	183 %
Skills Development	487,771	433,984	89 %	121,943	135,056	111 %
Education & Sports Management and Inspection	162,584	153,831	95 %	40,646	51,899	128 %
Special Needs Education	600	0	0 %	150	0	0 %
Sub- Total	11,831,981	11,818,467	100 %	2,957,995	3,651,856	123 %
Sector: Health						
Primary Healthcare	2,582,907	2,458,373	95 %	645,727	691,817	107 %
Health Management and Supervision	452,966	344,559	76 %	113,241	136,926	121 %
Sub- Total	3,035,873	2,802,932	92 %	758,968	828,743	109 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	517,256	537,279	104 %	129,314	152,127	118 %
Natural Resources Management	232,782	221,426	95 %	58,195	61,262	105 %
Sub- Total	750,038	758,705	101 %	187,509	213,388	114 %
Sector: Social Development						
Community Mobilisation and Empowerment	836,673	599,628	72 %	209,168	87,266	42 %
Sub- Total	836,673	599,628	72 %	209,168	87,266	42 %
Sector: Public Sector Management						
District and Urban Administration	2,003,071	1,826,952	91 %	410,754	352,278	86 %
Local Statutory Bodies	671,013	722,938	108 %	167,753	236,733	141 %
Local Government Planning Services	146,143	128,486	88 %	36,536	29,322	80 %
Sub- Total	2,820,227	2,678,375	95 %	615,043	618,333	101 %
Sector: Accountability						
Financial Management and Accountability(LG)	588,684	472,218	80 %	147,171	122,053	83 %
Internal Audit Services	100,085	118,317	118 %	25,021	26,968	108 %

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	<i>Sub- Total</i>	688,769	590,535	86 %	172,192	149,020	87 %
Grand Total		21,775,158	20,891,157	96 %	5,353,776	6,133,597	115 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,924,056	1,758,965	91%	481,032	339,433	71%
District Unconditional Grant (Non-Wage)	98,821	90,118	91%	24,705	22,422	91%
District Unconditional Grant (Wage)	264,292	264,292	100%	66,073	66,073	100%
General Public Service Pension Arrears (Budgeting)	184,173	184,173	100%	46,044	0	0%
Gratuity for Local Governments	207,193	207,193	100%	51,798	51,798	100%
Locally Raised Revenues	135,918	128,147	94%	33,979	56,852	167%
Multi-Sectoral Transfers to LLGs_NonWage	366,390	217,771	59%	91,615	62,984	69%
Multi-Sectoral Transfers to LLGs_Wage	78,763	78,763	100%	19,691	19,691	100%
Pension for Local Governments	238,453	238,453	100%	59,613	59,613	100%
Salary arrears (Budgeting)	350,055	350,055	100%	87,514	0	0%
Development Revenues	79,014	67,987	86%	19,753	0	0%
District Discretionary Development Equalization Grant	20,345	20,345	100%	5,086	0	0%
Multi-Sectoral Transfers to LLGs_Gou	58,670	47,642	81%	14,667	0	0%
Total Revenues shares	2,003,071	1,826,952	91%	500,785	339,433	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	343,055	343,055	100%	85,764	85,764	100%
Non Wage	1,581,002	1,415,910	90%	305,237	253,669	83%
Development Expenditure						
Domestic Development	79,014	67,987	86%	19,754	12,845	65%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,003,071	1,826,952	91%	410,754	352,278	86%

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C: Unspent Balances			
Recurrent Balances	0	0%	
Wage	0		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The Department expected to receive a total revenue of 500,752,000- during the quarter but instead received 339,433,000 representing 68% of the Budget. Gratuity for government local government leaders was 51,798,000 representing 100% of the Budget. Locally raised revenue was budgeted at 33,979,000 and received 56,852,000 representing 167%.

Reasons for unspent balances on the bank account

The department utilised all the funds.

Highlights of physical performance by end of the quarter

Salaries were paid to staff, quarterly meetings were attended by CAO's office. Security police guards at the district were facilitated during the quarter. CAO's vehicle was maintained, Data capture was handled by human resource, staff payslips were printed and recurrent costs for IFMS were made.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	585,811	470,549	80%	146,195	122,053	83%
District Unconditional Grant (Non-Wage)	37,772	32,184	85%	9,443	8,038	85%
District Unconditional Grant (Wage)	122,596	122,596	100%	30,649	30,649	100%
Locally Raised Revenues	96,566	88,032	91%	24,142	26,068	108%
Multi-Sectoral Transfers to LLGs_NonWage	259,850	158,711	61%	64,705	40,041	62%
Multi-Sectoral Transfers to LLGs_Wage	69,026	69,026	100%	17,257	17,257	100%
Development Revenues	2,873	1,668	58%	718	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,873	1,668	58%	718	0	0%
Total Revenues shares	588,684	472,218	80%	146,913	122,053	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	191,622	191,622	100%	47,906	47,906	100%
Non Wage	394,188	278,927	71%	98,547	74,147	75%
Development Expenditure						
Domestic Development	2,873	1,668	58%	718	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	588,684	472,218	80%	147,171	122,053	83%
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 shs. 122,051,928 in the quarter, of which shs. 74,156,339 was non wage and shs. 47,905,599 was for wages. Out of the above funds, shs. 57,297,625 was for LLGs while shs. 64,754,313 was for HLG.

Reasons for unspent balances on the bank account

All the funds that were received by the Department were expended.

Highlights of physical performance by end of the quarter

Salaries were paid, Computers serviced, cartridges bought, funds for quarter four warranted, Local revenue ad hoc committee facilitated, coordination with line ministries and other government agencies done, Budget desk meetings held. office equipment maintained, check point allowances paid , operation of the generator facilitated, Submission of LLGs Bank accounts done, Purchase of Revenue and accounting stationery done, revenue monitoring and supervision done, Follow up of local revenue tendered facilities payments done, statutory deductions submitted, Audit responses answered, Interim accounts produced, LG PAC meetings attended in Entebbe, Production of draft final accounts done,

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	667,013	722,938	108%	166,753	182,245	109%
District Unconditional Grant (Non-Wage)	226,780	237,638	105%	56,695	58,415	103%
District Unconditional Grant (Wage)	155,350	194,840	125%	38,837	48,710	125%
Locally Raised Revenues	121,766	166,257	137%	30,442	44,147	145%
Multi-Sectoral Transfers to LLGs_NonWage	148,285	109,369	74%	37,071	27,265	74%
Multi-Sectoral Transfers to LLGs_Wage	14,832	14,832	100%	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	722,938	108%	167,753	182,245	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	170,182	209,672	123%	42,546	52,418	123%
Non Wage	496,831	513,265	103%	124,208	184,315	148%
Development Expenditure						
Domestic Development	4,000	0	0%	1,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	671,013	722,938	108%	167,753	236,733	141%
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 planned revenue for the quarter was sh 167,753,000 and actually received 182,245,000 representing 109%. Local revenue plan for the department was sh 30,442,000 and actually received 44,147,000 representing 145%.

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

15 meetings of District Service Commission held, 14 Health workers appointed, 59 teachers appointed, 2 council meetings held, 2 Land Board meeting held, 6 DEC meetings held and 6 committee meetings held.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	645,380	616,374	96%	161,345	154,386	96%
District Unconditional Grant (Non-Wage)	13,612	13,401	98%	3,403	3,842	113%
District Unconditional Grant (Wage)	160,630	160,630	100%	40,158	40,158	100%
Locally Raised Revenues	13,200	10,570	80%	3,300	2,678	81%
Multi-Sectoral Transfers to LLGs_NonWage	35,840	9,675	27%	8,960	2,184	24%
Sector Conditional Grant (Non-Wage)	39,442	39,442	100%	9,861	9,861	100%
Sector Conditional Grant (Wage)	382,656	382,656	100%	95,664	95,664	100%
Development Revenues	121,045	112,177	93%	30,261	0	0%
District Discretionary Development Equalization Grant	45,481	45,481	100%	11,370	0	0%
Multi-Sectoral Transfers to LLGs_Gou	39,581	30,714	78%	9,895	0	0%
Sector Development Grant	35,983	35,983	100%	8,996	0	0%
Total Revenues shares	766,425	728,551	95%	191,606	154,386	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	543,286	433,771	80%	135,821	115,705	85%
Non Wage	102,094	73,088	72%	25,524	22,463	88%
Development Expenditure						
Domestic Development	121,045	111,023	92%	30,261	64,950	215%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	766,425	617,882	81%	191,606	203,118	106%
C: Unspent Balances						
Recurrent Balances						
		109,515	18%			
Wage		109,515				
Non Wage		0				
Development Balances						
		1,154	1%			

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Domestic Development	1,154		
Donor Development	0		
Total Unspent	110,669	15%	

Summary of Workplan Revenues and Expenditure by Source

Overall revenue receipts were 95% due to less remission of Multisectoral transfers to LLGs (27% recurrent and 78% Devt) and 80% remission of Local revenue.

Cumulative expenditure was 81% of the budget due to inadequate expenditure on wages(80%), inadequate remission of Non wage (72%)and 92% expenditure of Development funds, resulting from retention for 1 project and less remission of multisectoral transfers(78%)

Reasons for unspent balances on the bank account

1. Late recruitment of the 18 new extension staff in may
2. 5 Recruited Veterinary staff did not access salaries in June. Sector wages have been inexplicably paying other district staff
3. Retention for Latrine constructed at production office was retained on the account

Highlights of physical performance by end of the quarter

1. One 5 stance pit latrine and 1 crest tank water harvesting system completed at Production offices 2. One 40 HP Yamaha outboard engine for lake patrol and 2 Bee venom collectors for demo procured 3. 43,431 cattle & 20,020 poultry vaccinated Vs FMD and NCD 4. District leaders facilitated to te Jinja Agric. show 5. DPO facilitated to attend PAC and MAAIF meeting at Entebbe 6. 1 general staff meeting held 7. LLG staff and farmer groups supervised and backstopped 8. 5 SACCOs and 3 Associations mentored/ supervised, 3 SACCOs audited & 3 arbitrated 9. 2 Trainings held on trade financial literacy 10. 5 Fish farmers mentored in fish farming 11. 8 cassava multiplication gardens supervised 12. OWC inputs inspected 13. Routine Agric. data collected 14. Electricity and compound bills paid 15. 4 COOP groups were mobilised for registration 16. 1 lake patrol

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,958,139	2,842,708	96%	739,535	727,478	98%
District Unconditional Grant (Non-Wage)	4,366	6,400	147%	1,092	1,600	147%
District Unconditional Grant (Wage)	39,491	0	0%	9,873	0	0%
Locally Raised Revenues	12,000	9,921	83%	3,000	1,400	47%
Multi-Sectoral Transfers to LLGs_NonWage	71,942	52,509	73%	17,986	14,762	82%
Other Transfers from Central Government	78,124	21,662	28%	19,531	21,662	111%
Sector Conditional Grant (Non-Wage)	162,416	162,416	100%	40,604	40,604	100%
Sector Conditional Grant (Wage)	2,589,800	2,589,800	100%	647,450	647,450	100%
Development Revenues	77,734	234,825	302%	19,434	58,321	300%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	0	0%
External Financing	4,442	131,954	2971%	1,110	58,321	5252%
Multi-Sectoral Transfers to LLGs_Gou	43,292	72,872	168%	10,823	0	0%
Total Revenues shares	3,035,873	3,077,533	101%	758,969	785,800	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,629,291	2,315,199	88%	657,323	661,146	101%
Non Wage	328,848	252,908	77%	82,212	91,798	112%
Development Expenditure						
Domestic Development	73,292	102,872	140%	18,323	0	0%
Donor Development	4,442	131,954	2,971%	1,110	75,799	6,826%
Total Expenditure	3,035,873	2,802,932	92%	758,968	828,743	109%
C: Unspent Balances						
Recurrent Balances						
Wage		274,601				

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Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	274,601	9%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department received shs. 3,077,533,000 representing 101% of the annual budget. During the 4 quarters, the department expended 92% (2,802,932,000).

Reasons for unspent balances on the bank account

Shs. 274,601,000 representing 10% of the annual recurrent budget was not spent. The remaining balance was meant for Sector Conditional Grant wage which remained as a some staff missing June pay because of bounced EFTs, under payment for a period of six months and some newly recruited health workers not accessed on the pay roll. The funds remained on TSA.

Highlights of physical performance by end of the quarter

10 health facilities reported no stock out of the tracer medicines.

264,181 patients attended as outpatients, 11,136 admissions were made, 4,583 deliveries conducted under the supervision of a qualified health worker, 6,863 children immunized with Pentavalent vaccine and 79% of the approved posts filled with qualified health workers. The department received medicines from the credit line worth Shs. 318,126,381.2.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,825,682	10,819,838	100%	2,706,421	2,835,749	105%
District Unconditional Grant (Non-Wage)	5,029	7,800	155%	1,257	1,950	155%
District Unconditional Grant (Wage)	76,876	76,876	100%	19,219	19,219	100%
Locally Raised Revenues	22,000	25,875	118%	5,500	13,530	246%
Multi-Sectoral Transfers to LLGs_NonWage	6,042	9,552	158%	1,511	700	46%
Other Transfers from Central Government	16,000	0	0%	4,000	0	0%
Sector Conditional Grant (Non-Wage)	1,504,999	1,504,999	100%	376,250	501,666	133%
Sector Conditional Grant (Wage)	9,194,736	9,194,736	100%	2,298,684	2,298,684	100%
Development Revenues	1,006,299	1,009,639	100%	251,575	0	0%
District Discretionary Development Equalization Grant	47,108	47,108	100%	11,777	0	0%
Multi-Sectoral Transfers to LLGs_Gou	74,793	78,133	104%	18,698	0	0%
Sector Development Grant	184,398	184,398	100%	46,099	0	0%
Transitional Development Grant	700,000	700,000	100%	175,000	0	0%
Total Revenues shares	11,831,981	11,829,477	100%	2,957,995	2,835,749	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,271,612	9,271,612	100%	2,317,903	2,317,903	100%
Non Wage	1,554,070	1,548,226	100%	388,519	520,620	134%
Development Expenditure						
Domestic Development	1,006,299	998,629	99%	251,573	813,333	323%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	11,831,981	11,818,467	100%	2,957,995	3,651,856	123%
C: Unspent Balances						
Recurrent Balances		0	0%			

Vote:544 Nakasongola District**Quarter4**

Wage	0		
Non Wage	0		
Development Balances	11,010	1%	
Domestic Development	11,010		
Donor Development	0		
Total Unspent	11,010	0%	

Summary of Workplan Revenues and Expenditure by Source

The Annual budget for the department is 11.831b. The total revenue for the quarter was 2.836b representing 24% of the annual budget and 96% of the quarterly budget. The total expenditure for the Quarter was 123%. The development expenditure was 323%. The percentage was high because most of the works were complete by end of quarter four and hence paid. The unspent balance was the unpaid withholding tax for Wabinyonyi Seed Secondary School.

Reasons for unspent balances on the bank account

The unspent balance of 11m was the unpaid withholding tax for Wabinyonyi Seed Secondary School.

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, Conduct of Kids Athletics and MDD competitions for school children, monitoring the construction works in primary and Seed secondary schools. Payment of contractors

Vote:544 Nakasongola District

Quarter4

*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	1,046,762	105%	249,224	314,378	126%
District Unconditional Grant (Non-Wage)	8,700	9,758	112%	2,175	2,440	112%
District Unconditional Grant (Wage)	65,237	65,237	100%	16,309	16,309	100%
Locally Raised Revenues	42,000	15,747	37%	10,500	4,787	46%
Multi-Sectoral Transfers to LLGs_NonWage	49,298	9,909	20%	12,325	3,737	30%
Multi-Sectoral Transfers to LLGs_Wage	64,847	51,946	80%	16,212	16,212	100%
Other Transfers from Central Government	0	894,165	0%	0	270,893	0%
Sector Conditional Grant (Non-Wage)	766,813	0	0%	191,703	0	0%
Development Revenues	48,277	42,700	88%	12,070	0	0%
Multi-Sectoral Transfers to LLGs_Gou	48,277	42,700	88%	12,070	0	0%
Total Revenues shares	1,045,172	1,089,463	104%	261,294	314,378	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,084	117,183	90%	32,521	32,521	100%
Non Wage	866,811	864,750	100%	216,703	349,353	161%
Development Expenditure						
Domestic Development	48,277	42,700	88%	12,069	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,045,172	1,024,634	98%	261,293	381,874	146%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		64,829				
Development Balances						
Domestic Development		0				

Vote:544 Nakasongola District**Quarter4**

Donor Development	0		
Total Unspent	64,829	6%	

Summary of Workplan Revenues and Expenditure by Source

In the FY 2017/18, Nakasongola District Local Government Roads and Engineering Sector Received 764,912,213/= for Road Maintenance (455,948,109/= 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).

Reasons for unspent balances on the bank account

1,900,800/= was not remitted by URF to the District for District Roads

Highlights of physical performance by end of the quarter

District Roads: Routine Manual Maintenance 56.4km and Routine Mechanised Maintenance of Kakooge - Kaleire Road, 6.0km.
 Urban Roads: 52.1km Routine Manual Maintenance, Routine Mechanised Maintenance 10.8km and 13.4km Periodic Maintenance.
 CAR's: 20.5km Routine Mechanised Maintenance.

Vote:544 Nakasongola District

Quarter4

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	122,199	120%	25,542	24,892	97%
District Unconditional Grant (Wage)	36,258	36,258	100%	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	21,278	92%	5,803	5,803	100%
Sector Conditional Grant (Non-Wage)	40,099	40,099	100%	10,025	10,025	100%
Development Revenues	415,086	415,079	100%	103,772	0	0%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	987	980	99%	247	0	0%
Sector Development Grant	363,461	363,461	100%	90,865	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
Total Revenues shares	517,256	537,279	104%	129,314	24,892	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,470	57,536	97%	14,868	14,868	100%
Non Wage	42,699	64,663	151%	10,675	10,025	94%
Development Expenditure						
Domestic Development	415,086	415,079	100%	103,772	127,234	123%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	517,256	537,279	104%	129,314	152,127	118%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:544 Nakasongola District**Quarter4**

Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

In the Annual Work Plan for 2017.2018, the total Budget was 537,279,000/=, which comprised: 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, 30,000,000/= for Rural water DDEG, 36,258,000/= for wage grant. In the fourth quarter, funds to the tune of 10,024,846/= were disbursed for the Rural Water Non wage grant activities. However by the end of Quarter Four, 104% of the funds had been released. The excess expenditure of 4% was due to more allocation of funds to multi-sectoral non wage vote under LLG's.

Reasons for unspent balances on the bank account

Not Applicable

Highlights of physical performance by end of the quarter

Completed the Drilling of One Number Production Well at Bamugollodde Trading Center, the achieved pump test yield was 3.4 cubic meters per hour, Completed the major rehabilitation of Four Boreholes at the following locations: Kyawaikata, Namakukuru, Kikooge Primary School and Buddu primary School.

Vote:544 Nakasongola District

Quarter4

*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	217,260	95%	57,321	60,857	106%
District Unconditional Grant (Non-Wage)	5,546	10,400	188%	1,386	2,600	188%
District Unconditional Grant (Wage)	136,214	136,214	100%	34,054	34,054	100%
Locally Raised Revenues	21,350	15,615	73%	5,338	11,230	210%
Multi-Sectoral Transfers to LLGs_NonWage	21,019	9,878	47%	5,255	1,685	32%
Multi-Sectoral Transfers to LLGs_Wage	39,918	39,918	100%	9,979	9,979	100%
Sector Conditional Grant (Non-Wage)	5,235	5,235	100%	1,309	1,309	100%
Development Revenues	3,500	4,166	119%	875	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,500	4,166	119%	875	0	0%
Total Revenues shares	232,782	221,426	95%	58,196	60,857	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	176,132	176,132	100%	44,033	44,033	100%
Non Wage	53,150	41,128	77%	13,288	17,229	130%
Development Expenditure						
Domestic Development	3,500	4,166	119%	875	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	232,782	221,426	95%	58,195	61,262	105%
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

Quarter4

Summary of Workplan Revenues and Expenditure by Source

1. District Unconditional Grand (Non-Wage) the cumulative out turn by the end of fourth quarter was, 10,400,000= representing 188% of the annual budget. this was due to some activities which were carried out and yet had not been included into the budget.
 2. District Unconditional Grand (wage) the cumulative out turn by the end of fourth quarter was,136,214,000= representing 100% of the annual budget.
 3. Locally Raised Revenue, the cumulative out turn was, 15,615,000=, representing 73%. this was due to revenue shortfall.
 4. Multi-Sectoral Transfer To LLGs_Wage, received was 39,918,000= representing 100%.
 5. Multi Sectoral Transfer to LLGs Non_Wage, recieved was 9,878,000=, representing 47%. reason many LLGs do not budget for Natural Resources Activities.
 6. sector condition (Non Wage) the cumulative out turn by the end of fourth Quarter was 5,235,000=, representing 100%.
 7. Multi-Sectoral Transfer to LLGs_Gou, received was 4,166,000= representing 119%.
- total revenue shares were 221,426,000= representing 95%.
- Recurrent balances and development balances all reflect 0%, Meaning all the money received was spent.

Reasons for unspent balances on the bank account

all monies received were spent meaning no money remained on the account.

Highlights of physical performance by end of the quarter

1. All staff salaries for the three months payed.
 2. supervision and monitoring of natural resources activities undertaken and stationary, airtime and windows upgrade procured for the Natural Resource office.
 3. District tree planting campaign was launched at Nakatoogo Primary School in Lwabyata Sub-County under forest office.
 4. under environment office, monitoring and support supervision was done in the subcounties of Kalingi, Lwampanga , Lwabyata and Nakitoma.
- wildlife conservation and conflict (crocodile) sensitization carried out in four subcounties.
- three community meetings on the encroachment of wetlands facilitated.
5. under lands, department, land housing of the katuugo water project was surveyed.

Vote:544 Nakasongola District

Quarter4

*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	241,134	92%	65,791	62,131	94%
District Unconditional Grant (Non-Wage)	5,338	6,800	127%	1,335	1,700	127%
District Unconditional Grant (Wage)	152,351	152,351	100%	38,088	38,088	100%
Locally Raised Revenues	10,350	7,180	69%	2,588	2,996	116%
Multi-Sectoral Transfers to LLGs_NonWage	29,616	12,595	43%	7,404	2,970	40%
Multi-Sectoral Transfers to LLGs_Wage	18,676	15,374	82%	4,669	4,669	100%
Sector Conditional Grant (Non-Wage)	46,834	46,834	100%	11,708	11,708	100%
Development Revenues	573,509	461,497	80%	143,378	115,255	80%
Multi-Sectoral Transfers to LLGs_Gou	30,615	29,195	95%	7,654	0	0%
Other Transfers from Central Government	542,894	432,302	80%	135,723	115,255	85%
Total Revenues shares	836,674	702,631	84%	209,169	177,386	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	171,027	167,725	98%	42,757	42,757	100%
Non Wage	92,138	73,406	80%	23,034	25,042	109%
Development Expenditure						
Domestic Development	573,509	358,497	63%	143,377	19,467	14%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	836,673	599,628	72%	209,168	87,266	42%
C: Unspent Balances						
Recurrent Balances						
		3	0%			
Wage		0				
Non Wage		3				
Development Balances						
		103,000	22%			
Domestic Development		103,000				

Vote:544 Nakasongola District**Quarter4**

Donor Development	0		
Total Unspent	103,003	15%	

Summary of Workplan Revenues and Expenditure by Source

The overall departmental expenditure stood at 80% this is because government did not release funds for UWEP projects and there was partial release. Local revenue stood at 69% because of inadequate local revenue allocated due to poor performance.

Reasons for unspent balances on the bank account

103m was funds for YLP projects which government released at the closure of the FY. these were supposed to be trained in the management of the projects before the release.

Highlights of physical performance by end of the quarter

shs 7.030 was released for UWEP & 5.2 was released for YLP operation Staff paid salaries, Youth, Women & Disability Councils facilitated to implement their activities. Bimuga Kweterana, Twekambe Disabled, Lwabyata PWD Farmers & Nakitoma Devt disabled group received funds for IGA. Monitoring and supervision under YLP was done by DEC, DTPC, SEC, and STPC. Home based conseling with a focuss on children with disability was done in Lwampanga and Lwabyata. Labour inspection was also done at Rhino Fund, Kyoga Dynamics, Ziwa Lodge and Namaliri Mixed Farm. Gender mainstreaming supervision was done in LLGs.

Trained management of the groups which were approved by the ministry under YLP.

Vote:544 Nakasongola District

Quarter4

*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	94,618	85%	27,959	22,491	80%
District Unconditional Grant (Non-Wage)	50,353	42,046	84%	12,588	10,635	84%
District Unconditional Grant (Wage)	16,919	16,919	100%	4,230	4,230	100%
Locally Raised Revenues	13,000	14,754	113%	3,250	4,358	134%
Multi-Sectoral Transfers to LLGs_NonWage	23,145	14,584	63%	5,786	1,163	20%
Multi-Sectoral Transfers to LLGs_Wage	8,420	6,315	75%	2,105	2,105	100%
Development Revenues	34,307	33,869	99%	8,577	0	0%
District Discretionary Development Equalization Grant	30,518	30,518	100%	7,629	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,789	3,351	88%	947	0	0%
Total Revenues shares	146,143	128,486	88%	36,536	22,491	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,339	23,234	92%	6,335	6,335	100%
Non Wage	86,498	71,383	83%	21,624	22,987	106%
Development Expenditure						
Domestic Development	34,306	33,869	99%	8,577	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	146,143	128,486	88%	36,536	29,322	80%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:544 Nakasongola District**Quarter4**

Total Unspent	0	0%	
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Summary of Workplan Revenues and Expenditure by Source

The overall out turn of the budget was 88%. Whereas the district unconditional grant wage and the discretionary equalization grants stood at 100%, there were variations as follows; the out turn for unconditional grant non-wage stood at 84% because it was compensated for by the locally raised revenue which is 113%. On the other hand multi-sectoral non-wage, wage and development stood at 63%, 75% and 88% respectively. We have a persistent challenge of LLGs not fulfilling their budgets. This issue is under study by the authorities so that we can identify the gap and address it once for all.

Reasons for unspent balances on the bank account

The unspent balance is a negligible shs 255.

Highlights of physical performance by end of the quarter

The highlights of the quarter include; monitoring all government and non-government programmes and projects in the district, finalizing the draft performance contract and undertaking an evaluation of the district annual performance

Vote:544 Nakasongola District

Quarter4

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	118,317	119%	24,760	26,968	109%
District Unconditional Grant (Non-Wage)	5,448	6,525	120%	1,362	1,800	132%
District Unconditional Grant (Wage)	35,594	35,594	100%	8,899	8,899	100%
Locally Raised Revenues	13,000	17,020	131%	3,250	6,120	188%
Multi-Sectoral Transfers to LLGs_NonWage	11,402	5,340	47%	2,850	1,750	61%
Multi-Sectoral Transfers to LLGs_Wage	33,596	53,838	160%	8,399	8,399	100%
Development Revenues	1,045	0	0%	262	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,045	0	0%	262	0	0%
Total Revenues shares	100,085	118,317	118%	25,022	26,968	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	69,190	89,432	129%	17,298	17,298	100%
Non Wage	29,850	28,885	97%	7,462	9,670	130%
Development Expenditure						
Domestic Development	1,045	0	0%	261	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	100,085	118,317	118%	25,021	26,968	108%
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

Quarter4

Summary of Workplan Revenues and Expenditure by Source

At a HLG, the Unit received and spent 7,920,000= for non wage and 8,898,623= for wage.

At the LLG, Migeera Town Council received 820,000= for non wage and 2,504,877= for wage. Kakooge Town Council received 650,000= for non wage and 2,821,098= for wage and Nakasongola Town Council received 280,000 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. Monitoring of PAF, SFG and DDEG funded activities
3. Monthly audit of the payroll
4. Audit of UPE funds
5. Special audit of Kalongo Seed Secondary

Vote:544 Nakasongola District**Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:544 Nakasongola District

Quarter4

Vote:544 Nakasongola District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited local revenue due FMD quarantine ,Lack of transport for Adminstration Department, Insufficient number of human resource officers in department.					
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, Lack of office space, Lack of filing cabins.					
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: Lack of enough funds					
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: Lack of enough funds to the sector to carry out its activities.					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of ample space for keeping records,Lack of office cabins for proper record keeping,insufficient staffing of the section.					
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 connection,Limited funding to the unit for carrying out activities,					
Output : 138113 Procurement Services					
Error: Subreport could not be shown					

Vote:544 Nakasongola District**Quarter4**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delayed submission by user departments .

<i>Total For Administration : Wage Rect:</i>	<i>264,292</i>	<i>264,292</i>	<i>100 %</i>	<i>66,073</i>
<i>Non-Wage Reccurent:</i>	<i>1,214,613</i>	<i>1,198,139</i>	<i>99 %</i>	<i>190,686</i>
<i>GoU Dev:</i>	<i>20,345</i>	<i>20,345</i>	<i>100 %</i>	<i>12,845</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,499,249</i>	<i>1,482,775</i>	<i>98.9 %</i>	<i>269,603</i>

Vote:544 Nakasongola District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Animal movement quarantine has continued to affect local revenue generation					
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:					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	122,596	122,596	100 %		30,649
<i>Non-Wage Reccurent:</i>	134,338	120,216	89 %		34,106
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	256,934	242,812	94.5 %		64,755

Vote:544 Nakasongola District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 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: Shortage of waiting space for clients					
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: Limited space for Clients to the land Board and in adequate funding to facilitate mobilization					
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: N/A					
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: Lack of Councillor representing Kakooge S?C					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:544 Nakasongola District**Quarter4**

Reasons for over/under performance:		One Councillor for Kakooge s/c missing		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>155,350</i>	<i>194,840</i>	<i>125 %</i>	<i>48,710</i>
<i>Non-Wage Reccurent:</i>	<i>348,546</i>	<i>403,896</i>	<i>116 %</i>	<i>157,051</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>503,896</i>	<i>598,736</i>	<i>118.8 %</i>	<i>205,761</i>

Vote:544 Nakasongola District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Complacency by farmers who don't weed and control pests and diseases in fruit gardens 2. Service provision is affected by lack of transport means for most staff					
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:					
1. Inadequate Unconditional grant and Local revenues remitted 2. Lack of transport means for District and most LLG staff					
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:					
1. Lack of departmental vehicle					
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:					
1. Lack of UPDF enforcement in neighbouring districts 2. Lack of transport at district and in LLGs 3. Lack of guidance on community based leadership for landing sites 4. Illegal settlements on suddis impact negatively on fisheries data collection 5. 6 fishermen drowned due to illegal fishing practices and stormy weather					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. No funds availed during quarter					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					

Vote:544 Nakasongola District

Quarter4

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

1. Inadequate staffing in LLGs
2. lack of functional laboratory
3. 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:

1. Inadequate enforcement of livestock movement regulations
2. Inadequate vaccine stocks from MAAIF
3. Limited transport means

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:

1. Limited staffing at District level

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:

1. Limited staff at district
2. Inadequate funds accessed
3. Department has no vehicle

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:

1. Inadequate funds for more market radio spots & information reports
2. Inadequate staff at district level

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

1. inadequate staff
2. Inadequate funds
3. Insufficient enforcement & regulation of Cooperative laws

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 tourism officer
2. inadequate funding availed

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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. Inadequate funding					
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 a Tourism officer 2. Inadequate access to funds					
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. Inadequate budget accessed 2. limited staff at district					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>543,286</i>	<i>433,771</i>	<i>80 %</i>		<i>115,705</i>
<i>Non-Wage Reccurrent:</i>	<i>66,254</i>	<i>63,413</i>	<i>96 %</i>		<i>19,413</i>
<i>GoU Dev:</i>	<i>81,463</i>	<i>80,309</i>	<i>99 %</i>		<i>61,950</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>577,494</i>	<i>83.6 %</i>		<i>197,068</i>

Vote:544 Nakasongola District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Little funding to the section					
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: Leaders in the triggered villages lack the basic sanitation facilities.					
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 submission of HMIS reports and data discrepancy.					
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: 1. Late submission of HMIS reports by Health centres 2. Lack of spares for faulty fridges 3. Inadequate transport (m/cycles) for conducting outreaches at HC IVs and HC IIIs					
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: Inadequate transport means (vehicles) to be utilized during the implementation of the activities					
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

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delay in accessing funds to the implementers Delay in accounting of the funds advanced to the implementers				
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:	NA				
Total For Health : Wage Rect:	2,629,291	2,315,199	88 %		661,146
Non-Wage Reccurent:	256,906	200,399	78 %		77,036
GoU Dev:	30,000	30,000	100 %		0
Donor Dev:	4,442	131,954	2971 %		75,799
Grand Total:	2,920,639	2,677,551	91.7 %		813,981

Vote:544 Nakasongola District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: High teacher turn over. The remaining teachers were over loaded leading ineffectiveness and poor performamnce in schools. Low UPE unit cost where by many schools do not meet their needs, high pupils and teachers absenteentism 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: N/A					
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: N/A					
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: N/A					
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 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.					

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Quarter4

Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		The construction works delayed because there was a delay in the procurement process. The BOQs were received late from the Ministry of Education and Sports																											
Programme : 0783 Skills Development																													
Lower Local Services																													
Output : 078351 Tertiary Institutions Services (LLS)																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		N/a																											
Programme : 0784 Education & Sports Management and Inspection																													
Higher LG Services																													
Output : 078401 Education Management Services																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		Due to delay or at times failure to access funds, some activities like competitions in schools are conducted with a lot of difficulty.																											
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:		Due to delay in accessing funds some activities for quarter four were to be implemented in the next quarter																											
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:		Due to delay to access funds, competitions at all levels were conducted with difficulty																											
Programme : 0785 Special Needs Education																													
Higher LG Services																													
Output : 078501 Special Needs Education Services																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		There were funds accessed for SNE in the quarter																											
<table><tr><td><i>Total For Education : Wage Rect:</i></td><td><i>9,271,612</i></td><td><i>9,271,612</i></td><td><i>100 %</i></td><td><i>2,317,903</i></td></tr><tr><td><i>Non-Wage Reccurent:</i></td><td><i>1,548,028</i></td><td><i>1,538,674</i></td><td><i>99 %</i></td><td><i>519,920</i></td></tr><tr><td><i>GoU Dev:</i></td><td><i>931,506</i></td><td><i>920,495</i></td><td><i>99 %</i></td><td><i>813,333</i></td></tr><tr><td><i>Donor Dev:</i></td><td><i>0</i></td><td><i>0</i></td><td><i>0 %</i></td><td><i>0</i></td></tr><tr><td><i>Grand Total:</i></td><td><i>11,751,145</i></td><td><i>11,730,781</i></td><td><i>99.8 %</i></td><td><i>3,651,156</i></td></tr></table>					<i>Total For Education : Wage Rect:</i>	<i>9,271,612</i>	<i>9,271,612</i>	<i>100 %</i>	<i>2,317,903</i>	<i>Non-Wage Reccurent:</i>	<i>1,548,028</i>	<i>1,538,674</i>	<i>99 %</i>	<i>519,920</i>	<i>GoU Dev:</i>	<i>931,506</i>	<i>920,495</i>	<i>99 %</i>	<i>813,333</i>	<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	<i>Grand Total:</i>	<i>11,751,145</i>	<i>11,730,781</i>	<i>99.8 %</i>	<i>3,651,156</i>
<i>Total For Education : Wage Rect:</i>	<i>9,271,612</i>	<i>9,271,612</i>	<i>100 %</i>	<i>2,317,903</i>																									
<i>Non-Wage Reccurent:</i>	<i>1,548,028</i>	<i>1,538,674</i>	<i>99 %</i>	<i>519,920</i>																									
<i>GoU Dev:</i>	<i>931,506</i>	<i>920,495</i>	<i>99 %</i>	<i>813,333</i>																									
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>																									
<i>Grand Total:</i>	<i>11,751,145</i>	<i>11,730,781</i>	<i>99.8 %</i>	<i>3,651,156</i>																									

Vote:544 Nakasongola District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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.					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	65,237	65,237	100 %		16,309
<i>Non-Wage Reccurent:</i>	817,513	854,842	105 %		345,616
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	882,750	920,079	104.2 %		361,925

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Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Frequent break down of the sector motor vehicle and motorcycles.					
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: Not applicable					
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: Not applicable					
Capital Purchases					
Output : 098172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Not Applicable

Output : 098183 Borehole drilling and rehabilitation

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Under performance during drilling was due to the four failed drilling attempts and one replacement was drilled at Kabaala from savings accruing from dry holes.

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Water : Wage Rect:</i>	<i>36,258</i>	<i>36,258</i>	<i>100 %</i>	<i>9,065</i>
<i>Non-Wage Reccurent:</i>	<i>40,099</i>	<i>40,099</i>	<i>100 %</i>	<i>10,025</i>
<i>GoU Dev:</i>	<i>414,099</i>	<i>414,099</i>	<i>100 %</i>	<i>126,254</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>490,457</i>	<i>490,457</i>	<i>100.0 %</i>	<i>145,344</i>

Vote:544 Nakasongola District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Because of the limited funds availed for this output other sectors activities like for lands could not be supervised					
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: Due to the limited funds availed planting could not continue as had been planned in the work-plan ,					
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: N/A					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: Implementation wa limited by the funds availed to the sector during the quarter				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Due to lmited funds otherplanned areas could not be surveyed and no title was prossessed				
Output : 098311 Infrastruture Planning				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>136,214</i>	<i>136,214</i>	<i>100 %</i>	<i>34,054</i>
<i>Non-Wage Reccurent:</i>	<i>32,131</i>	<i>31,250</i>	<i>97 %</i>	<i>15,544</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>167,464</i>	<i>99.5 %</i>	<i>49,597</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
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 : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 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: N/A				
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:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>152,351</i>	<i>152,351</i>	<i>100 %</i>	<i>38,088</i>
<i>Non-Wage Reccurent:</i>	<i>62,522</i>	<i>60,810</i>	<i>97 %</i>	<i>22,072</i>
<i>GoU Dev:</i>	<i>542,894</i>	<i>329,302</i>	<i>61 %</i>	<i>19,467</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>542,464</i>	<i>71.6 %</i>	<i>79,627</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Relatively more funds were spent than planned for the quarter to compensate for the deficiencies in preceding quarters.					
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: Actual expenditure was in rage of the planned.					
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: More funds were spent than planned due to the frequent, intermittent and unforeseen demand for data by various key stakeholders.					
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: No expenditure was incurred for this output because the required activities were undertaken in preceding quarters.					
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: More funds were spent than planned in this quarter because the monitoring activities for the fourth quarter was also undertaken unlike in the past when it was done after the end of the quarter in order to comply with the Financial Management Act requirement to spend all fund before the end of the Financial Year.					
Total For Planning : Wage Rect:	16,919	16,919	100 %		4,230
Non-Wage Reccurent:	63,353	56,799	90 %		21,824
GoU Dev:	30,517	30,518	100 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	110,790	104,236	94.1 %		26,054

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Unit has no transport means No facilitation for PBS activities (no data and modem)					
<i>Total For Internal Audit : Wage Rect:</i>	35,594	35,594	100 %		8,899
<i>Non-Wage Reccurrent:</i>	18,448	23,545	128 %		7,920
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	54,043	59,139	109.4 %		16,819

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Wabinyonyi				1,425,775	2,341,425
Sector : Works and Transport				0	19,667
<i>Programme : District, Urban and Community Access Roads</i>				0	19,667
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	13,137
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	1,711
Routine Manual Maintenance of Nakasongola -Wajjala Road, 5.0km	Kageri Nakasongola and Wajjala	Other Transfers from Central Government		0	1,426
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	2,089,478
<i>Programme : Pre-Primary and Primary Education</i>				45,115	974,641
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				45,115	955,726
Item : 263366 Sector Conditional Grant (Wage)					
Kageri P.S	Kageri Kageri P.S	Sector Conditional Grant (Wage)		0	55,532
Kalyakoti Non formal Sch	Wampiti Kalyakoti Non formal Sch	Sector Conditional Grant (Wage)		0	5,604
Kamuniina P.S	Kamuniina Kamuniina P.S	Sector Conditional Grant (Wage)		0	55,895
Kikangula Non formal Sch	Saasira Kikangula Non formal Sch	Sector Conditional Grant (Wage)		0	4,163

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Kyakadoko C.U. P.S	Kageri Kyakadoko C.U. P.S	Sector Conditional Grant (Wage)	0	52,656
Kyamuyingo Non formal Sch	Kyamuyingo Kyamuyingo Non formal Sch	Sector Conditional Grant (Wage)	0	5,604
Kyamuyingo P.S	Kyamuyingo Kyamuyingo P.S	Sector Conditional Grant (Wage)	0	51,534
Lukenzzi Non Formal Sch	Sikye Lukenzzi Non Formal Sch	Sector Conditional Grant (Wage)	0	5,604
Malengera P.S	Wampiti Malengera P.S	Sector Conditional Grant (Wage)	0	41,279
Mbalye R/C P.S	Wampiti Mbalye R/C P.S	Sector Conditional Grant (Wage)	0	68,908
Mitanzi C.U P.S	Kamuniina Mitanzi C.U P.S	Sector Conditional Grant (Wage)	0	55,498
Molwe P.S	Kageri Molwe P.S	Sector Conditional Grant (Wage)	0	38,381
Nakijjwa P.S	Saasira Nakijjwa P.S	Sector Conditional Grant (Wage)	0	36,674
Saasira C.U P.S	Saasira Saasira C.U P.S	Sector Conditional Grant (Wage)	0	106,299
Sikye P.S	Sikye Sikye P.S	Sector Conditional Grant (Wage)	0	56,022
St.Kizito Saasira R/C P.S	Saasira St.Kizito Saasira R/C P.S	Sector Conditional Grant (Wage)	0	53,018
Wabigalo R/C P.S	Wabigalo Wabigalo R/C P.S	Sector Conditional Grant (Wage)	0	65,320
Wabulime P.S	Kiwongoire Wabulime P.S	Sector Conditional Grant (Wage)	0	51,626
Wampiti C.U P.S	Wampiti Wampiti C.U P.S	Sector Conditional Grant (Wage)	0	64,090
Wantabya kizongo PS	Wampiti Wantabya kizongo PS	Sector Conditional Grant (Wage)	0	36,243
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kageri P.S	Kageri Kageri P.S	Sector Conditional Grant (Non-Wage)	3,116	2,922
Kamuniina P.S	Kamuniina Kamuniina P.S	Sector Conditional Grant (Non-Wage)	3,241	2,340
Kyakadoko C.U. P.S	Kageri Kyakadoko C.U. P.S	Sector Conditional Grant (Non-Wage)	3,334	2,957
Kyamuyingo P.S	Kyamuyingo Kyamuyingo P.S	Sector Conditional Grant (Non-Wage)	3,374	3,469
Malengera P.S	Wampiti Malengera P.S	Sector Conditional Grant (Non-Wage)	1,767	1,806
Mbalye R/C P.S	Wampiti Mbalye R/C P.S	Sector Conditional Grant (Non-Wage)	4,425	4,613

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Mitanzi C.U P.S	Kamuniina Mitanzi C.U P.S	Sector Conditional Grant (Non-Wage)	2,719	2,340
Molwe P.S	Kageri Molwe P.S	Sector Conditional Grant (Non-Wage)	2,104	2,003
Nakijjwa P.S	Kiwongoire Nakijjwa P.S	Sector Conditional Grant (Non-Wage)	1,700	1,708
Saasira C.U P.S	Saasira Saasira C.U P.S	Sector Conditional Grant (Non-Wage)	3,433	3,792
Sikye P.S	Kiwongoire Sikye P.S	Sector Conditional Grant (Non-Wage)	3,063	3,027
St.Kizito Saasira R/C P.S	Saasira St.Kizito Saasira R/C P.S	Sector Conditional Grant (Non-Wage)	2,018	2,094
Wabigalo R/C P.S	Wabigalo Wabigalo R/C P.S	Sector Conditional Grant (Non-Wage)	3,803	4,623
Wabulime P.S	Kiwongoire Wabulime P.S	Sector Conditional Grant (Non-Wage)	2,580	2,775
Wampiti C.U P.S	Wampiti Wampiti C.U P.S	Sector Conditional Grant (Non-Wage)	2,725	3,605
Wantabya kizongo PS	Wampiti Wantabya kizongo PS	Sector Conditional Grant (Non-Wage)	1,714	1,701
Capital Purchases				
Output : Classroom construction and rehabilitation			0	18,915
Item : 312101 Non-Residential Buildings				
Renovation of two classroom block	Kageri Kyakadoko Primary School	District Discretionary Development Equalization Grant	0	18,915
Programme : Secondary Education			700,000	680,854
Capital Purchases				
Output : Classroom construction and rehabilitation			700,000	680,854
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	3,310
Construction of Classrooms and Administration blocks at Wabinyonyi Seed Secondary School	Kiwongoire Wabinyonyi Seed Secondary School	Transitional Development Grant	700,000	677,544
Programme : Skills Development			487,771	433,984
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			487,771	433,984
Item : 263366 Sector Conditional Grant (Wage)				
Sasiira Technical Intitute	Saasira Sasiira Technical Intitute	Sector Conditional Grant (Wage)	330,409	276,622

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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	157,362
Sector : Health			192,888	197,942
Programme : Primary Healthcare			192,888	197,942
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,162	5,162
Item : 263104 Transfers to other govt. units (Current)				
Wampiti HC II	Wampiti Wankerenge LC I	Sector Conditional Grant (Non-Wage)	5,162	5,162
Output : Basic Healthcare Services (HCIV-HCII-LLS)			187,727	192,780
Item : 263366 Sector Conditional Grant (Wage)				
Kamunina H c II	Kamuniina Kamunina L c I	Sector Conditional Grant (Wage)	0	29,619
Sikye HC II	Sikye Nalubale LC I	Sector Conditional Grant (Wage)	28,124	27,351
Wabigalo HC III	Wabigalo Wabigalo LC I	Sector Conditional Grant (Wage)	152,741	128,949
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamunina HC II	Kamuniina Kamunina LC I	Sector Conditional Grant (Non-Wage)	1,768	1,768
Sikye HC II	Sikye Nalubale LC I	Sector Conditional Grant (Non-Wage)	2,435	2,435
Wabigalo HC III	Wabigalo Wabigalo LC I	Sector Conditional Grant (Non-Wage)	2,659	2,659
Sector : Water and Environment			0	34,338
Programme : Rural Water Supply and Sanitation			0	34,338
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	34,338
Item : 312104 Other Structures				
Borehole Drilling	Wampiti Kalyakoti	Sector Development ,, Grant	0	28,600
Borehole Rehabilitation	Saasira Katitiza	Sector Development , Grant	0	5,738
Borehole Drilling	Wampiti Katugo Kalyakoti	Sector Development ,, Grant	0	28,600
Borehole Rehabilitation	Sikye Nalubaale	Sector Development , Grant	0	5,738
Borehole Drilling	Wabigalo Nambeere	Sector Development ,, Grant	0	28,600
LCIII : Nabiswera			417,740	1,351,663
Sector : Works and Transport			0	8,385

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Programme : District, Urban and Community Access Roads			0	8,385
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	6,674
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	6,674
Output : District Roads Maintenance (URF)			0	1,711
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	1,711
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	945,068
Programme : Pre-Primary and Primary Education			96,172	945,068
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			96,172	945,068
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	67,143
Buyamba P/S	Kyamukonda Buyamba P/S	Sector Conditional Grant (Wage)	0	44,512
Kalula Primary School	Kyamukonda Kalula Primary School	Sector Conditional Grant (Wage)	0	23,154

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Kanyonyi C.U P.S	Kyangogolo Kanyonyi C.U P.S	Sector Conditional Grant (Wage)	0	31,033
Kateebe Primary School	Kalengedde Kateebe Primary School	Sector Conditional Grant (Wage)	0	45,210
Katuba C.u P.S	Katuba Katuba C.u P.S	Sector Conditional Grant (Wage)	0	53,918
Kigalambi P.S	Mulonzi Kigalambi P.S	Sector Conditional Grant (Wage)	0	25,486
Kimaga Primary School	Kalengedde Kimaga Primary School	Sector Conditional Grant (Wage)	0	52,365
Kirumiko P/S	Namaasa Kirumiko P/S	Sector Conditional Grant (Wage)	0	50,184
Kyadobo P.S	Kyangogolo Kyadobo P.S	Sector Conditional Grant (Wage)	0	44,663
Kyamukonda Primary School	Kyamukonda Kyamukonda Primary School	Sector Conditional Grant (Wage)	0	53,340
Kyangogolo P.S	Kyangogolo Kyangogolo P.S	Sector Conditional Grant (Wage)	0	34,840
Lugogo Primary School	Namaasa Lugogo Primary School	Sector Conditional Grant (Wage)	0	40,878
Moone P.S	Katuba Moone P.S	Sector Conditional Grant (Wage)	0	28,419
Mulonzi Primary School	Mulonzi Mulonzi Primary School	Sector Conditional Grant (Wage)	0	47,269
Nabiswera Primary School	Kyangogolo Nabiswera Primary School	Sector Conditional Grant (Wage)	0	70,736
Namaasa Primary School	Namaasa Namaasa Primary School	Sector Conditional Grant (Wage)	0	42,067
Nambajju P.S	Mulonzi Nambajju P.S	Sector Conditional Grant (Wage)	0	46,289
Wabusana Primary School	Namaasa Wabusana Primary School	Sector Conditional Grant (Wage)	0	31,564
Walukunyu Primary School	Kalengedde Walukunyu Primary School	Sector Conditional Grant (Wage)	0	60,158
Item : 263367 Sector Conditional Grant (Non-Wage)				
Building Tomorrow Academy Butiti	Kalengedde Building Tomorrow Academy Butiti	Sector Conditional Grant (Non-Wage)	2,011	1,841
Busone P.S	Katuba Busone P.S	Sector Conditional Grant (Non-Wage)	3,023	2,838
Buyamba P/S	Kyamukonda Buyamba P/S	Sector Conditional Grant (Non-Wage)	2,102	2,480

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Kalula Primary School	Kyamukonda Kalula Primary School	Sector Conditional Grant (Non-Wage)	2,342	2,508
Kanyonyi C.U P.S	Kyangogolo Kanyonyi C.U P.S	Sector Conditional Grant (Non-Wage)	1,991	1,855
Kateebe Primary School	Kalengedde Kateebe Primary School	Sector Conditional Grant (Non-Wage)	4,061	3,947
Katuba C.u P.S	Katuba Katuba C.u P.S	Sector Conditional Grant (Non-Wage)	3,737	3,659
Kigalambi P.S	Mulonzi Kigalambi P.S	Sector Conditional Grant (Non-Wage)	1,555	1,490
Kimaga Primary School	Kalengedde Kimaga Primary School	Sector Conditional Grant (Non-Wage)	2,229	2,473
Kirumiko P/S	Namaasa Kirumiko P/S	Sector Conditional Grant (Non-Wage)	2,282	1,989
Kyadobo P.S	Kyangogolo Kyadobo P.S	Sector Conditional Grant (Non-Wage)	2,216	2,122
Kyamukonda Primary School	Kyamukonda Kyamukonda Primary School	Sector Conditional Grant (Non-Wage)	3,592	3,708
Kyangogolo P.S	Kyangogolo Kyangogolo P.S	Sector Conditional Grant (Non-Wage)	2,025	1,778
Lugogo Primary School	Namaasa Lugogo Primary School	Sector Conditional Grant (Non-Wage)	1,495	1,532
Moone P.S	Katuba Moone P.S	Sector Conditional Grant (Non-Wage)	2,739	2,817
Mulonzi Primary School	Mulonzi Mulonzi Primary School	Sector Conditional Grant (Non-Wage)	2,448	2,403
Nabiswera Primary School	Kyangogolo Nabiswera Primary School	Sector Conditional Grant (Non-Wage)	3,426	3,301
Namaasa Primary School	Namaasa Namaasa Primary School	Sector Conditional Grant (Non-Wage)	3,043	2,908
Nambajju P.S	Mulonzi Nambajju P.S	Sector Conditional Grant (Non-Wage)	2,772	1,849
Wabusana Primary School	Namaasa Wabusana Primary School	Sector Conditional Grant (Non-Wage)	1,793	1,687
Walukunyu Primary School	Kalengedde Walukunyu Primary School	Sector Conditional Grant (Non-Wage)	2,335	2,655
Sector : Health			321,568	292,112
Programme : Primary Healthcare			321,568	292,112
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			321,568	292,112

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Item : 263366 Sector Conditional Grant (Wage)				
Buyamba HC II	Kyamukonda Buyamba LC I	Sector Conditional Grant (Wage)	18,082	15,429
Mulonzi HC II	Mulonzi Mulonzi LC I	Sector Conditional Grant (Wage)	24,635	22,483
Nabiswera HC IV	Kyangogolo Nabiswera LC I	Sector Conditional Grant (Wage)	225,633	208,656
Walukunyu HC II	Kalengedde Walukunyu LC I	Sector Conditional Grant (Wage)	28,538	20,863
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyamba HC II	Kyamukonda Buyamba LC I	Sector Conditional Grant (Non-Wage)	2,995	2,995
Mulonzi HC II	Mulonzi Mulonzi LC I	Sector Conditional Grant (Non-Wage)	1,650	1,650
Nabiswera HC IV	Kyangogolo Nabiswera LC I	Sector Conditional Grant (Non-Wage)	18,681	18,681
Walukunyu HC II	Kalengedde Walukunyu LC I	Sector Conditional Grant (Non-Wage)	1,353	1,353
Sector : Water and Environment			0	106,099
Programme : Rural Water Supply and Sanitation			0	106,099
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	106,099
Item : 312104 Other Structures				
Borehole Drilling	Namaasa Bulolo	Sector Development ,,,, Grant	0	101,940
Borehole Drilling	Kalengedde Butiiti Primary School	Sector Development ,,,, Grant	0	101,940
Borehole Drilling	Mulonzi Kabaala	Sector Development ,,,, Grant	0	101,940
Borehole Drilling	Mulonzi Kaluula	Sector Development ,,,, Grant	0	101,940
Borehole Rehabilitation	Kyangogolo Namakukulu	Sector Development Grant	0	4,159
Borehole Drilling	Kalengedde Rwandama	Sector Development ,,,, Grant	0	101,940
LCIII : Lwampanga			650,611	1,619,242
Sector : Works and Transport			0	9,732
Programme : District, Urban and Community Access Roads			0	9,732
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	9,161
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	3,331
Routine Mechanised Maintenance of Wakalembo - Kitaleba - Wajjala, 3.5 km Road	Wajjala Wakalembo, Kitaleba, Wajjala	Other Transfers from Central Government	0	5,830
Output : District Roads Maintenance (URF)			0	570
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	570
Sector : Education			441,234	1,387,555
Programme : Pre-Primary and Primary Education			51,464	1,028,181
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,464	962,407
Item : 263366 Sector Conditional Grant (Wage)				
Irimba P.S	Kiwembi Irimba P.S	Sector Conditional Grant (Wage)	0	52,610
Kabira Non formal Sch	Zengebe Kabira Non formal Sch	Sector Conditional Grant (Wage)	0	5,604
Kibuye P.S	Kikoiro Kibuye P.S	Sector Conditional Grant (Wage)	0	36,726
Kigingi Non formal Sch	Kisalizi Kigingi Non formal Sch	Sector Conditional Grant (Wage)	0	5,604
Kiguuli Army P.S	Wajjala Kiguuli Army P.S	Sector Conditional Grant (Wage)	0	95,866
Kikoiro P.S	Kikoiro Kikoiro P.S	Sector Conditional Grant (Wage)	0	73,962
Kisalizi C.U P.S	Kisalizi Kisalizi C.U P.S	Sector Conditional Grant (Wage)	0	82,333
Kitaleeba Non formal Sch	Wajjala Kitaleeba Non formal Sch	Sector Conditional Grant (Wage)	0	5,604
Kyawakata Non formal Sch	Kisalizi Kyawakata Non formal Sch	Sector Conditional Grant (Wage)	0	5,604
Kyebbisire P.S	Kisalizi Kyebbisire P.S	Sector Conditional Grant (Wage)	0	49,833
Lwampanga C.U P.S	Lwampanga Lwampanga C.U P.S	Sector Conditional Grant (Wage)	0	50,614
Lwampanga R/C P.S	Lwampanga Lwampanga R/C P.S	Sector Conditional Grant (Wage)	0	73,810
Nabwita P.S	Kiwembi Nabwita P.S	Sector Conditional Grant (Wage)	0	43,034

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Nakalikiirya Non formal Sch	Lwampanga Nakalikiirya Non formal Sch	Sector Conditional Grant (Wage)	0	5,604
Nakasongola Barracks P.S	Wajjala Nakasongola Barracks P.S	Sector Conditional Grant (Wage)	0	87,795
Namukago P.S	Kiwembi Namukago P.S	Sector Conditional Grant (Wage)	0	46,682
Rwakataba Non formal Sch	Kiwembi Rwakataba Non formal Sch	Sector Conditional Grant (Wage)	0	2,805
St. Jude Kikaraganya P/S	Kisalizi St. Jude Kikaraganya P/S	Sector Conditional Grant (Wage)	0	31,554
Wajjala P.S	Wajjala Wajjala P.S	Sector Conditional Grant (Wage)	0	73,685
Zengebe C.U P.S	Zengebe Zengebe C.U P.S	Sector Conditional Grant (Wage)	0	81,330
Item : 263367 Sector Conditional Grant (Non-Wage)				
Irimba P.S	Kiwembi Irimba P.S	Sector Conditional Grant (Non-Wage)	3,764	3,996
Kibuye P.S	Kikoiro Kibuye P.S	Sector Conditional Grant (Non-Wage)	1,998	2,255
Kiguuli Army P.S	Wajjala Kiguuli Army P.S	Sector Conditional Grant (Non-Wage)	4,729	5,280
Kikoiro P.S	Kikoiro Kikoiro P.S	Sector Conditional Grant (Non-Wage)	4,392	4,255
Kisalizi C.U P.S	Kisalizi Kisalizi C.U P.S	Sector Conditional Grant (Non-Wage)	4,875	5,203
Kyebbisire P.S	Kisalizi Kyebbisire P.S	Sector Conditional Grant (Non-Wage)	2,712	2,052
Lwampanga C.U P.S	Lwampanga Lwampanga C.U P.S	Sector Conditional Grant (Non-Wage)	3,585	3,062
Lwampanga R/C P.S	Lwampanga Lwampanga R/C P.S	Sector Conditional Grant (Non-Wage)	3,671	3,996
Nabwita P.S	Kiwembi Nabwita P.S	Sector Conditional Grant (Non-Wage)	4,498	5,112
Nakasongola Barracks P.S	Wajjala Nakasongola Barracks P.S	Sector Conditional Grant (Non-Wage)	4,577	4,115
Namukago P.S	Kiwembi Namukago P.S	Sector Conditional Grant (Non-Wage)	2,739	2,290
St. Jude Kikaraganya P/S	Kisalizi St. Jude Kikaraganya P/S	Sector Conditional Grant (Non-Wage)	1,727	1,855
Wajjala P.S	Wajjala Wajjala P.S	Sector Conditional Grant (Non-Wage)	2,468	2,575
Zengebe C.U P.S	Zengebe Zengebe C.U P.S	Sector Conditional Grant (Non-Wage)	5,731	5,701

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Capital Purchases				
Output : Classroom construction and rehabilitation			0	21,945
Item : 312101 Non-Residential Buildings				
Construction of a five VIP latrine block at Kisaalizi P/S	Kisalizi	Sector Development Grant	0	1,615
Renovation of a two classroom block	Zengebe Zengebe Primary School	Sector Development Grant	0	20,330
Output : Latrine construction and rehabilitation			0	36,175
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	17,746
Construction of a five lined VIP latrine block	Kisalizi Kisaalizi Primary School	Sector Development Grant	0	18,430
Output : Provision of furniture to primary schools			0	7,653
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	7,653
Programme : Secondary Education			389,769	359,374
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			389,769	359,374
Item : 263366 Sector Conditional Grant (Wage)				
Kisalizi S.S	Kisalizi Kisalizi S.S	Sector Conditional Grant (Wage)	108,269	113,152
Nakasongola Army S.S.S.	Wajjala Nakasongola Army S.S.S.	Sector Conditional Grant (Wage)	144,684	119,227
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisalizi S.S	Kisalizi Kisalizi S.S	Sector Conditional Grant (Non-Wage)	61,620	38,504
Nakasongola Army S.S.S.	Wajjala Nakasongola Army S.S.S.	Sector Conditional Grant (Non-Wage)	75,196	88,491
Sector : Health			205,177	194,010
Programme : Primary Healthcare			205,177	194,010
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			205,177	194,010

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Item : 263366 Sector Conditional Grant (Wage)				
Kikoiro HC II	Kikoiro Kibuye LC I	Sector Conditional Grant (Wage)	24,030	25,662
Kisaalizi HC II	Kisalizi Kisaalizi LC I	Sector Conditional Grant (Wage)	27,447	23,779
Lwampanga HC III	Lwampanga Lwampanga LC I	Sector Conditional Grant (Wage)	114,655	110,255
Muwunami HC II	Zengebe Muwunami LC I	Sector Conditional Grant (Wage)	28,289	23,558
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikoiro HC II	Kikoiro Kibuye LC I	Sector Conditional Grant (Non-Wage)	2,442	2,442
Kisaalizi HC II	Kisalizi Kisaalizi LC I	Sector Conditional Grant (Non-Wage)	2,749	2,749
Lwampanga HC III	Lwampanga Lwampanga LC I	Sector Conditional Grant (Non-Wage)	3,803	3,803
Muwunami HC II	Zengebe Muwunami LC I	Sector Conditional Grant (Non-Wage)	1,762	1,762
Sector : Water and Environment			4,200	27,945
Programme : Rural Water Supply and Sanitation			4,200	27,945
Capital Purchases				
Output : Construction of public latrines in RGCs			0	19,652
Item : 312104 Other Structures				
Latrine Construction	Kisalizi Kikaraganya.	Sector Development Grant	0	19,652
Output : Borehole drilling and rehabilitation			4,200	8,292
Item : 312104 Other Structures				
Borehole Rehabilitation	Kisalizi Kyawaikata	Sector Development , Grant	0	4,142
Borehole Rehabilitation	Zengebe Muwunami	Sector Development Grant	0	4,150
Borehole Rehabilitation	Zengebe Zengebe Primary School	Sector Development , Grant	4,200	4,142
LCIII : Kalungi			321,058	1,534,061
Sector : Works and Transport			0	108,170
Programme : District, Urban and Community Access Roads			0	108,170
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 Maintenance (URF)			0	100,692
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	1,569
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	285
Sector : Education			160,054	1,249,563
Programme : Pre-Primary and Primary Education			56,042	1,103,947
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,042	1,042,782
Item : 263366 Sector Conditional Grant (Wage)				
Butemanya P.S	Kisenyi Butemanya P.S	Sector Conditional Grant (Wage)	0	43,835
Ddagala R/C P.S	Kazwama Ddagala R/C P.S	Sector Conditional Grant (Wage)	0	31,220
Irima P/S	Irima Irima P/S	Sector Conditional Grant (Wage)	0	43,863
Junda C.U P.S	Irima Junda C.U P.S	Sector Conditional Grant (Wage)	0	67,962
Kalungi C.U P.S	Wanzogi Kalungi C.U P.S	Sector Conditional Grant (Wage)	0	50,905
Kanyonyi Non Formal School	Wanzogi Kanyonyi Non Formal School	Sector Conditional Grant (Wage)	0	5,604
Kapundo P.S	Kazwama Kapundo P.S	Sector Conditional Grant (Wage)	0	60,030
Kasambya P.S	Kisenyi Kasambya P.S	Sector Conditional Grant (Wage)	0	32,188
Kawondwe C.u Primary School	Wanzogi Kawondwe C.u Primary School	Sector Conditional Grant (Wage)	0	55,324
Kazwama R/C P.S	Kazwama Kazwama R/C P.S	Sector Conditional Grant (Wage)	0	68,243

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Kazwama SDA P.S	Kazwama Kazwama SDA P.S	Sector Conditional Grant (Wage)	0	62,765
Kisenyi C.U P.S	Kisenyi Kisenyi C.U P.S	Sector Conditional Grant (Wage)	0	62,906
Kyalusaka C.U P.S	Irima Kyalusaka C.U P.S	Sector Conditional Grant (Wage)	0	58,736
Kyalusaka Non formal Sch	Irima Kyalusaka Non formal Sch	Sector Conditional Grant (Wage)	0	5,604
Lutengo C.U P.S	Namungolo Lutengo C.U P.S	Sector Conditional Grant (Wage)	0	51,937
Nabukoteka Umea P.S	Namungolo Nabukoteka Umea P.S	Sector Conditional Grant (Wage)	0	49,238
Nakataka C.U P.S	Namungolo Nakataka C.U P.S	Sector Conditional Grant (Wage)	0	45,202
Nakatuba P.S	Kazwama Nakatuba P.S	Sector Conditional Grant (Wage)	0	31,641
Nezikokolima P.S	Kisenyi Nezikokolima P.S	Sector Conditional Grant (Wage)	0	50,811
Ninga C.U P.S	Kazwama Ninga C.U P.S	Sector Conditional Grant (Wage)	0	52,452
Wanzogi C.U P.S	Wanzogi Wanzogi C.U P.S	Sector Conditional Grant (Wage)	0	58,280
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butemanya P.S	Kisenyi Butemanya P.S	Sector Conditional Grant (Non-Wage)	3,016	2,445
Ddagala R/C P.S	Kazwama Ddagala R/C P.S	Sector Conditional Grant (Non-Wage)	2,044	2,143
Irima P/S	Irima Irima P/S	Sector Conditional Grant (Non-Wage)	2,567	2,557
Junda C.U P.S	Irima Junda C.U P.S	Sector Conditional Grant (Non-Wage)	3,545	3,638
Kalungi C.U P.S	Wanzogi Kalungi C.U P.S	Sector Conditional Grant (Non-Wage)	3,519	3,210
Kapundo P.S	Kazwama Kapundo P.S	Sector Conditional Grant (Non-Wage)	2,183	1,925
Kasambya P.S	Kisenyi Kasambya P.S	Sector Conditional Grant (Non-Wage)	1,667	1,694
Kawondwe C.u Primary School	Wanzogi Kawondwe C.u Primary School	Sector Conditional Grant (Non-Wage)	4,022	3,617
Kazwama R/C P.S	Kazwama Kazwama R/C P.S	Sector Conditional Grant (Non-Wage)	3,486	2,999
Kazwama SDA P.S	Kazwama Kazwama SDA P.S	Sector Conditional Grant (Non-Wage)	2,778	2,817
Kisenyi C.U P.S	Kisenyi Kisenyi C.U P.S	Sector Conditional Grant (Non-Wage)	3,731	3,898
Kyalusaka C.U P.S	Irima Kyalusaka C.U P.S	Sector Conditional Grant (Non-Wage)	3,142	2,866

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Lutengo C.U P.S	Namungolo Lutengo C.U P.S	Sector Conditional Grant (Non-Wage)	2,335	2,375
Nabukoteka Umea P.S	Namungolo Nabukoteka Umea P.S	Sector Conditional Grant (Non-Wage)	2,243	2,473
Nakataka C.U P.S	Namungolo Nakataka C.U P.S	Sector Conditional Grant (Non-Wage)	3,585	3,617
Nakatuba P.S	Kazwama Nakatuba P.S	Sector Conditional Grant (Non-Wage)	1,634	1,897
Nezikokolima P.S	Kisenyi Nezikokolima P.S	Sector Conditional Grant (Non-Wage)	3,195	3,098
Ninga C.U P.S	Kazwama Ninga C.U P.S	Sector Conditional Grant (Non-Wage)	4,425	4,227
Wanzogi C.U P.S	Wanzogi Wanzogi C.U P.S	Sector Conditional Grant (Non-Wage)	2,924	2,543
Capital Purchases				
Output : Classroom construction and rehabilitation			0	9,531
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	9,531
Output : Latrine construction and rehabilitation			0	51,635
Item : 312101 Non-Residential Buildings				
Ddagala R/C P.S	Kazwama Ddagala R/C P.S	Sector Development Grant	0	31,483
Construction of a five stance brick lined VIP pit latrine	Kazwama Ninga Primary School	Sector Development Grant	0	20,152
Programme : Secondary Education			104,011	145,616
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			104,011	145,616
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	145,616
Sector : Health			161,005	158,913
Programme : Primary Healthcare			161,005	158,913
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			161,005	158,913
Item : 263366 Sector Conditional Grant (Wage)				
Irima HC II	Irima Junda LC I	Sector Conditional Grant (Wage)	18,030	10,850
Kalungi HC III	Wanzogi Kalungi LC I	Sector Conditional Grant (Wage)	101,937	101,932

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Kazwama HC II	Kazwama Kazwama LC I	Sector Conditional Grant (Wage)	33,955	38,872
Item : 263367 Sector Conditional Grant (Non-Wage)				
Irima HC II	Irima Junda LC I	Sector Conditional Grant (Non-Wage)	1,502	1,678
Kalungi	Wanzogi Kalungi LC I	Sector Conditional Grant (Non-Wage)	2,537	2,537
Kazwama HC II	Kazwama Kazwama LC I	Sector Conditional Grant (Non-Wage)	3,043	3,043
Sector : Water and Environment			0	17,414
Programme : Rural Water Supply and Sanitation			0	17,414
Capital Purchases				
Output : Administrative Capital			0	13,264
Item : 312104 Other Structures				
Retention for fy 2016.2017	Kazwama Selected sites district wide	Sector Development Grant	0	13,264
Output : Borehole drilling and rehabilitation			0	4,150
Item : 312104 Other Structures				
Borehole Rehabilitation	Kisenyi Kisenyi R/C primary	Sector Development Grant	0	4,150
LCIII : Kakooge			141,722	1,519,616
Sector : Works and Transport			0	250,531
Programme : District, Urban and Community Access Roads			0	250,531
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	7,130
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	7,130
Output : District Roads Maintenance (URF)			0	243,401
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	3,280
Routine Mechanised Maintenance of Kakooge - Kaleire Road, 23.0km	Kyeyindula Kakooge and Kaleire	Other Transfers from Central Government	0	236,600
Routine Manual Maintenance of Kiraka-Katuugo Road, 6.15km	Katuugo Kiraka and Katuugo	Other Transfers from Central Government	0	1,754

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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	1,768
Routine Manual Maintenance of Ntuti- Nabutaka Road, 17.5km	Kyeyindula Ntuti and Nabutaka	Sector Conditional Grant (Non-Wage)	0	0
Sector : Education			58,675	1,131,922
Programme : Pre-Primary and Primary Education			58,675	1,131,922
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,675	1,131,922
Item : 263366 Sector Conditional Grant (Wage)				
Bamusuuta P.S	Bamusuuta Bamusuuta P.S	Sector Conditional Grant (Wage)	0	35,894
Batuusa R/C P.S	kyambogo Batuusa R/C P.S	Sector Conditional Grant (Wage)	0	53,329
Busebwe P.S	kyambogo Busebwe P.S	Sector Conditional Grant (Wage)	0	54,007
Ekitangaala P.S	Kyeyindula Ekitangaala P.S	Sector Conditional Grant (Wage)	0	69,709
Kabakazi P.S	Kyankonwa Kabakazi P.S	Sector Conditional Grant (Wage)	0	25,739
Kamuwanula Umea P.S	kyambogo Kamuwanula Umea P.S	Sector Conditional Grant (Wage)	0	69,386
Katuugo C.U P.S	Katuugo Katuugo C.U P.S	Sector Conditional Grant (Wage)	0	68,648
Katuugo SDA P.S	Katuugo Katuugo SDA P.S	Sector Conditional Grant (Wage)	0	54,973
Kinonikitanda PS	Katuugo Kinonikitanda PS	Sector Conditional Grant (Wage)	0	57,722
Kiralamba Bahai P.S	Katuugo Kiralamba Bahai P.S	Sector Conditional Grant (Wage)	0	75,847
Kiranga kakoooge p/s	Kyabutaika Kiranga kakoooge p/s	Sector Conditional Grant (Wage)	0	44,470
Kyalweza P.S	Kyankonwa Kyalweza P.S	Sector Conditional Grant (Wage)	0	39,764
Kyambogo Buruli PS	kyambogo Kyambogo Buruli PS	Sector Conditional Grant (Wage)	0	68,891
Kyanika P.S	kyambogo Kyanika P.S	Sector Conditional Grant (Wage)	0	31,250
Kyankonwa C.U P.S	Kyankonwa Kyankonwa C.U P.S	Sector Conditional Grant (Wage)	0	57,709

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Kyeyindula P.S	Kyeyindula Kyeyindula P.S	Sector Conditional Grant (Wage)	0	58,563
Lwanjuki R/C P.S.	Kyeyindula Lwanjuki R/C P.S.	Sector Conditional Grant (Wage)	0	58,607
Nongo P.S	Kyankonwa Nongo P.S	Sector Conditional Grant (Wage)	0	36,097
Ntuuti Non formal Sch	Kyeyindula Ntuuti Non formal Sch	Sector Conditional Grant (Wage)	0	5,604
St. Luke Katuugo R/C PS	Katuugo St. Luke Katuugo R/C PS	Sector Conditional Grant (Wage)	0	55,300
Wabisisa P.S	Kyankonwa Wabisisa P.S	Sector Conditional Grant (Wage)	0	44,747
Wakakooli Non Formal Sch	Bamusuuta Wakakooli Non Formal Sch	Sector Conditional Grant (Wage)	0	5,604
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bamusuuta P.S	Bamusuuta Bamusuuta P.S	Sector Conditional Grant (Non-Wage)	1,866	2,122
Batuusa R/C P.S	kyambogo Batuusa R/C P.S	Sector Conditional Grant (Non-Wage)	2,501	2,431
Busebwe P.S	kyambogo Busebwe P.S	Sector Conditional Grant (Non-Wage)	2,957	2,901
Ekitangaala P.S	Kyeyindula Ekitangaala P.S	Sector Conditional Grant (Non-Wage)	4,656	4,978
Kabakazi P.S	Kyankonwa Kabakazi P.S	Sector Conditional Grant (Non-Wage)	1,608	1,652
Kamuwanula Umea P.S	kyambogo Kamuwanula Umea P.S	Sector Conditional Grant (Non-Wage)	4,008	3,645
Katuugo C.U P.S	Katuugo Katuugo C.U P.S	Sector Conditional Grant (Non-Wage)	3,367	3,034
Katuugo SDA P.S	Katuugo Katuugo SDA P.S	Sector Conditional Grant (Non-Wage)	4,676	5,035
Kinonikitanda PS	Bamusuuta Kinonikitanda PS	Sector Conditional Grant (Non-Wage)	2,646	2,529
Kiralamba Bahai P.S	Katuugo Kiralamba Bahai P.S	Sector Conditional Grant (Non-Wage)	4,855	5,378
Kiranga kakooge p/s	Kyabutaika Kiranga kakooge p/s	Sector Conditional Grant (Non-Wage)	1,727	1,631
Kyalweza P.S	Kyankonwa Kyalweza P.S	Sector Conditional Grant (Non-Wage)	1,581	2,515
Kyambogo Buruli PS	kyambogo Kyambogo Buruli PS	Sector Conditional Grant (Non-Wage)	2,765	2,873
Kyanika P.S	kyambogo Kyanika P.S	Sector Conditional Grant (Non-Wage)	1,991	1,876

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Kyankonwa C.U P.S	Kyankonwa Kyankonwa C.U P.S	Sector Conditional Grant (Non-Wage)	2,719	2,936
Kyeyindula P.S	Kyeyindula Kyeyindula P.S	Sector Conditional Grant (Non-Wage)	2,970	3,196
Lwanjuki R/C P.S.	Kyeyindula Lwanjuki R/C P.S.	Sector Conditional Grant (Non-Wage)	2,990	2,957
Nongo P.S	Kyankonwa Nongo P.S	Sector Conditional Grant (Non-Wage)	1,892	1,673
St. Luke Katuugo R/C PS	Katuugo St. Luke Katuugo R/C PS	Sector Conditional Grant (Non-Wage)	3,843	3,680
Wabisisa P.S	Kyankonwa Wabisisa P.S	Sector Conditional Grant (Non-Wage)	3,056	3,020
Sector : Health			78,847	95,538
Programme : Primary Healthcare			78,847	95,538
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			78,847	95,538
Item : 263366 Sector Conditional Grant (Wage)				
Batuusa HC II	kyambogo Batuusa LC I	Sector Conditional Grant (Wage)	21,583	30,910
Kyeyindula HC II	Kyeyindula Bukabi LC I	Sector Conditional Grant (Wage)	22,871	25,069
Kiralamba HC II	Katuugo Kiralamba LC I	Sector Conditional Grant (Wage)	28,253	33,420
Item : 263367 Sector Conditional Grant (Non-Wage)				
Batuusa HC II	kyambogo Batuusa LC I	Sector Conditional Grant (Non-Wage)	1,825	1,825
Kyeyindula HC II	Kyeyindula Bukabi LC I	Sector Conditional Grant (Non-Wage)	2,176	2,176
Kiralamba HC II	Katuugo Kiralamba LC I	Sector Conditional Grant (Non-Wage)	2,138	2,138
Sector : Water and Environment			4,200	41,624
Programme : Rural Water Supply and Sanitation			4,200	41,624
Capital Purchases				
Output : Borehole drilling and rehabilitation			4,200	41,624
Item : 312104 Other Structures				
Borehole Rehabilitation	Kyeyindula Buddu Primary	Sector Development Grant	4,200	4,159
Borehole Drilling	kyambogo Kasambya	Sector Development , Grant	0	37,465
Borehole Drilling	Kyabutaika Kyanaka	Sector Development , Grant	0	37,465
LCIII : Lwabiyata			495,844	979,952
Sector : Works and Transport			0	4,994

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Programme : District, Urban and Community Access Roads			0	4,994
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	4,994
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	4,994
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	806,119
Programme : Pre-Primary and Primary Education			71,217	565,169
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			71,217	462,739
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	48,478
Kansira R/C P.S	Kansiira Kansira R/C P.S	Sector Conditional Grant (Wage)	0	67,248
Kikoooge R/C P.S	Kikoooge Kikoooge R/C P.S	Sector Conditional Grant (Wage)	0	57,096
Lwabiyata P.S	Nalukonge Lwabiyata P.S	Sector Conditional Grant (Wage)	0	68,525
Mpabye Non Formal Sch	Nalukonge Mpabye Non Formal Sch	Sector Conditional Grant (Wage)	0	5,604
Nakatoogo P.S	Nalukonge Nakatoogo P.S	Sector Conditional Grant (Wage)	0	48,347
Nakayonza C.U P.S	Nakayonza Nakayonza C.U P.S	Sector Conditional Grant (Wage)	0	52,366
Nalulongo Non formal Sch	Nalukonge Nalulongo Non formal Sch	Sector Conditional Grant (Wage)	0	2,802
Namaato Non Formal School	Nakayonza Namaato Non Formal School	Sector Conditional Grant (Wage)	0	5,604
Namiika C.U P.S	Namikka Namiika C.U P.S	Sector Conditional Grant (Wage)	0	74,335
Tumba Non formal Sch	Kansiira Tumba Non formal Sch	Sector Conditional Grant (Wage)	0	4,242

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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	2,122
Kalinda P.S	Kansiira Kalinda P.S	Sector Conditional Grant (Non-Wage)	2,884	2,613
Kansira R/C P.S	Kansiira Kansira R/C P.S	Sector Conditional Grant (Non-Wage)	4,048	4,375
Kikooge R/C P.S	Kikooge Kikooge R/C P.S	Sector Conditional Grant (Non-Wage)	2,732	2,740
Lwabiyata P.S	Nalukonge Lwabiyata P.S	Sector Conditional Grant (Non-Wage)	4,663	4,831
Nakatoogo P.S	Nalukonge Nakatoogo P.S	Sector Conditional Grant (Non-Wage)	2,772	2,852
Nakayonza C.U P.S	Nakayonza Nakayonza C.U P.S	Sector Conditional Grant (Non-Wage)	3,817	3,455
Namiika C.U P.S	Namikka Namiika C.U P.S	Sector Conditional Grant (Non-Wage)	5,338	5,105
Capital Purchases				
Output : Classroom construction and rehabilitation			0	2,242
Item : 312101 Non-Residential Buildings				
Construction of a five VIP latrine block at Namukago P/S	Nalukonge Nakatoogo	Sector Development Grant	0	2,242
Output : Latrine construction and rehabilitation			0	100,188
Item : 312101 Non-Residential Buildings				
Kalinda P.S	Kansiira Kalinda P.S	Sector Development Grant	0	20,416
Kikooge R/C P.S	Kikooge Kikooge R/C P.S	Sector Development Grant	0	36,193
Construction of a five stance brick lined pit latrine	Kikooge Kikooge RC Primary School	District Discretionary Development Equalization Grant	0	21,747
Nakatoogo P.S	Nalukonge Nakatoogo P.S	Sector Development Grant	0	21,832
Programme : Secondary Education			247,303	240,950
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			247,303	240,950
Item : 263366 Sector Conditional Grant (Wage)				
Lwabiyata S.S.S	Nalukonge Lwabiyata S.S.S	Sector Conditional Grant (Wage)	165,984	159,546
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwabiyata S.S.S	Nalukonge Lwabiyata S.S.S	Sector Conditional Grant (Non-Wage)	81,319	81,404
Sector : Health			177,324	164,697

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Programme : Primary Healthcare			177,324	164,697
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			177,324	164,697
Item : 263366 Sector Conditional Grant (Wage)				
Kikooge HC II	Kikooge Kikooge LC I	Sector Conditional Grant (Wage)	31,325	26,007
Nakayonza HC III	Nakayonza Nakayonza LC I	Sector Conditional Grant (Wage)	109,479	102,917
Lwabiyata HC II	Nalukonge Nalukonge LC I	Sector Conditional Grant (Wage)	28,183	27,435
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikooge HC II	Kikooge Kikooge LC I	Sector Conditional Grant (Non-Wage)	1,790	1,790
Nakayonza HC III	Nakayonza Nakayonza LC I	Sector Conditional Grant (Non-Wage)	3,472	3,472
Lwabiyata HC II	Nalukonge Nalukonge LC I	Sector Conditional Grant (Non-Wage)	3,076	3,076
Sector : Water and Environment			0	4,142
Programme : Rural Water Supply and Sanitation			0	4,142
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	4,142
Item : 312104 Other Structures				
Borehole Rehabilitation	Kikooge Kikooge primary sch	Sector Development Grant	0	4,142
LCIII : Nakitoma			264,858	969,219
Sector : Works and Transport			0	4,967
Programme : District, Urban and Community Access Roads			0	4,967
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	4,967
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	4,967
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	755,331
Programme : Pre-Primary and Primary Education			36,752	696,676
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,752	691,953
Item : 263366 Sector Conditional Grant (Wage)				
Bujjabe P.S	Bujjabe Bujjabe P.S	Sector Conditional Grant (Wage)	0	36,588
Butuuti Non formal Sch	Njeru Butuuti Non formal Sch	Sector Conditional Grant (Wage)	0	5,604
Kabyoma P.S	Bujjabe Kabyoma P.S	Sector Conditional Grant (Wage)	0	50,568
Kafo River P.S	Bujjabe Kafo River P.S	Sector Conditional Grant (Wage)	0	56,836
Kasozi P.S	Kasozi Kasozi P.S	Sector Conditional Grant (Wage)	0	51,603
Kayikanga P.S	Bujjabe Kayikanga P.S	Sector Conditional Grant (Wage)	0	57,332
Kikooba P.S	Kigweri Kikooba P.S	Sector Conditional Grant (Wage)	0	44,580
Kiroolo P.S	Njeru Kiroolo P.S	Sector Conditional Grant (Wage)	0	60,194
Kyakatono P.S	Kigweri Kyakatono P.S	Sector Conditional Grant (Wage)	0	37,836
Kyamukama C.U P.S	Kasozi Kyamukama C.U P.S	Sector Conditional Grant (Wage)	0	43,538
Malombe P.S	Njeru Malombe P.S	Sector Conditional Grant (Wage)	0	31,206
Nakitoma C.U P.S	Kigweri Nakitoma C.U P.S	Sector Conditional Grant (Wage)	0	63,439
Nakitoma R/C P.S	Kigweri Nakitoma R/C P.S	Sector Conditional Grant (Wage)	0	65,106
Njeru P.S	Njeru Njeru P.S	Sector Conditional Grant (Wage)	0	49,264
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bujjabe P.S	Bujjabe Bujjabe P.S	Sector Conditional Grant (Non-Wage)	2,765	2,375
Kabyoma P.S	Bujjabe Kabyoma P.S	Sector Conditional Grant (Non-Wage)	3,122	3,161
Kafo River P.S	Bujjabe Kafo River P.S	Sector Conditional Grant (Non-Wage)	3,631	3,757
Kasozi P.S	Kasozi Kasozi P.S	Sector Conditional Grant (Non-Wage)	2,223	2,487
Kayikanga P.S	Bujjabe Kayikanga P.S	Sector Conditional Grant (Non-Wage)	2,983	3,055
Kikooba P.S	Kigweri Kikooba P.S	Sector Conditional Grant (Non-Wage)	3,010	2,473

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Kiroolo P.S	Njeru Kiroolo P.S	Sector Conditional Grant (Non-Wage)	3,843	4,087
Kyakatono P.S	Kigweri Kyakatono P.S	Sector Conditional Grant (Non-Wage)	2,534	2,838
Kyamukama C.U P.S	Kasozzi Kyamukama C.U P.S	Sector Conditional Grant (Non-Wage)	1,727	1,617
Malombe P.S	Njeru Malombe P.S	Sector Conditional Grant (Non-Wage)	2,415	2,620
Nakitoma C.U P.S	Kigweri Nakitoma C.U P.S	Sector Conditional Grant (Non-Wage)	2,770	3,617
Nakitoma R/C P.S	Kigweri Nakitoma R/C P.S	Sector Conditional Grant (Non-Wage)	3,598	3,890
Njeru P.S	Njeru Njeru P.S	Sector Conditional Grant (Non-Wage)	2,130	2,283
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	4,722
Item : 312203 Furniture & Fixtures				
Kayikanga P.S	Bujjabe Kayikanga P.S	Sector Development Grant	0	4,722
Programme : Secondary Education			70,687	58,655
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			70,687	58,655
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakitoma S.S.S	Kigweri Nakitoma S.S.S	Sector Conditional Grant (Non-Wage)	70,687	58,655
Sector : Health			153,219	156,422
Programme : Primary Healthcare			153,219	156,422
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			153,219	156,422
Item : 263366 Sector Conditional Grant (Wage)				
Kasozzi HC II	Kasozzi Kasozzi LC I	Sector Conditional Grant (Wage)	18,030	24,670
Nakitoma HC III	Kigweri Kikooba LC I	Sector Conditional Grant (Wage)	103,965	103,015
Njeru HC II	Njeru Njeru LC I	Sector Conditional Grant (Wage)	23,988	21,502
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	1,318
Nakitoma HC III	Kigweri Kikooba LC I	Sector Conditional Grant (Non-Wage)	3,949	3,949
Njeru HC II	Njeru Njeru LC I	Sector Conditional Grant (Non-Wage)	1,968	1,968
Sector : Water and Environment			4,200	52,499
Programme : Rural Water Supply and Sanitation			4,200	52,499
Capital Purchases				
Output : Borehole drilling and rehabilitation			4,200	52,499
Item : 312104 Other Structures				
Borehole Drilling	Bujjabe Kanyogoga	Sector Development ,, Grant	0	44,199
Borehole Rehabilitation	Kigweri Kimatwe	Sector Development , Grant	0	8,300
Borehole Rehabilitation	Njeru Kiroolo primary school	Sector Development , Grant	4,200	8,300
Borehole Drilling	Bujjabe Kyalusebeka	Sector Development ,, Grant	0	44,199
Borehole Drilling	Kigweri Mbaalabaita	Sector Development ,, Grant	0	44,199
LCIII : Nakasongola Town Council			1,202,155	1,707,346
Sector : Works and Transport			0	195,959
Programme : District, Urban and Community Access Roads			0	195,959
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	95,526
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	508
Routine Manual Maintenance of Bululi Road, 0.9km.	Central Ward Bululi Quarters	Other Transfers from Central Government	0	138
Routine Mechanised Maintenance of Church-Kazwama Road, 0.5km	Central Ward CoU and Nakasongola- Kazwama- Bamugolodde Road	Other Transfers from Central Government	0	4,588
Routine Manual Maintenance of Kalubanga Road, 1.5km	East Ward Kalubanga	Other Transfers from Central Government	0	1,830
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	1,139
Routine Mechanised Maintenance Kasirye Road, 1.8km	East Ward Kasirye	Other Transfers from Central Government	0	3,110
Routine Manual Maintenance of Kiggula Road, 0.2km	East Ward Kasirye and Matuugo	Other Transfers from Central Government	0	31
Periodic Maintenance of Kasirye-Nabyetereka Road, 2.0km	East Ward Kasirye and Nabyetereka	Other Transfers from Central Government	0	13,822
Routine Manual Maintenance of Kibengo Road, 2.1km	East Ward Kibengo	Other Transfers from Central Government	0	2,133
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	690
Routine Mechanised Maintenance of Kibira-Kalikoma Road, 2.4km	West Ward Kibira and Kalikoma	Other Transfers from Central Government	0	4,770
Routine Manual Maintenance Kirabo-Kirojjo, 1.4km	East Ward Kirabo and Kirojjo	Other Transfers from Central Government	0	1,438
Routine Manual Maintenance Lonne Street, 0.5km	Central Ward Lonne	Other Transfers from Central Government	0	508
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	1,000
Routine Mechanised Maintenance of Nabyetereka-Kirojo Road, 2.0km	East Ward Nabyetereka and Kirojo	Other Transfers from Central Government	0	6,160
Periodic Maintenance of Church Road, 2.3km	Central Ward Nakasongola Church of Uganda	Other Transfers from Central Government	0	7,380
Routine Manual Maintenance of Church Road, 1.5km	Central Ward Nakasongola Church of Uganda	Other Transfers from Central Government	0	1,646
Routine Manual Maintenance of District-Saza Road, 0.5km	Central Ward Nakasongola District Headquarters and Saza	Other Transfers from Central Government	0	508
Periodic Maintenance of Modern-Valley Dam Road, 0.8km	Central Ward Nakasongola Modern Secondary School and Valley dam	Other Transfers from Central Government	0	6,121

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Routine Manual Maintenance of School Lane, 0.2km	Central Ward Nakasongola Parents Primary School	Other Transfers from Central Government	0	203
Routine Manual Maintenance of Market Street, 0.4km	Central Ward Nakasongola Produce Market	Other Transfers from Central Government	0	406
Equipment repairs by Nakasongola Town Council	Central Ward Nakasongola Town Council Headquarters	Other Transfers from Central Government	0	14,619
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	341
Supervision/Administration for Nakasongola Town Council	Central Ward Nakasongola Town Council Headquarters	Other Transfers from Central Government	0	3,838
Routine Manual Maintenance of Rusajju Street, 0.2km	Central Ward Rusajju	Other Transfers from Central Government	0	203
Periodic Maintenance of Sebizi-Church Road, 1.2km	Central Ward Sebizi and CoU	Other Transfers from Central Government	0	4,790
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	1,092
Periodic Maintenance of Sekayingo-Nakajooga Road, 0.8km	East Ward Sekayingo and Nakajooga	Other Transfers from Central Government	0	4,150
Routine Manual Maintenance of Sungira II Road, 0.2km	West Ward Sungira Hill	Other Transfers from Central Government	0	203
Routine Manual Maintenance of Valley Dam Road, 1.2km	Central Ward Valley Dam	Other Transfers from Central Government	0	1,219
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	905
Output : District Roads Maintenance (URF)			0	100,433
Item : 263367 Sector Conditional Grant (Non-Wage)				
Field and Equipment	Central Ward District Headquarters	Other Transfers from Central Government	0	17,250
Equipment repairs by the District	Central Ward Nakasongola District Headquarters	Other Transfers from Central Government	0	83,183

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Sector : Education			641,979	957,282
Programme : Pre-Primary and Primary Education			16,816	357,371
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,816	351,821
Item : 263366 Sector Conditional Grant (Wage)				
Kibira P.S	West Ward Kibira P.S	Sector Conditional Grant (Wage)	0	33,848
Nabyetereka P.S	East Ward Nabyetereka P.S	Sector Conditional Grant (Wage)	0	39,448
Nakasongola C.U P.S	East Ward Nakasongola C.U P.S	Sector Conditional Grant (Wage)	0	100,299
Nakasongola R/C P.S	West Ward Nakasongola R/C P.S	Sector Conditional Grant (Wage)	0	71,848
Wabaale P.S	West Ward Wabaale P.S	Sector Conditional Grant (Wage)	0	33,967
Wabinyonyi SDA P.S	East Ward Wabinyonyi SDA P.S	Sector Conditional Grant (Wage)	0	56,023
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibira P.S	West Ward Kibira P.S	Sector Conditional Grant (Non-Wage)	1,806	2,080
Nabyetereka P.S	East Ward Nabyetereka P.S	Sector Conditional Grant (Non-Wage)	1,568	1,659
Nakasongola R/C P.S	Central Ward Nakasongola R/C P.S	Sector Conditional Grant (Non-Wage)	3,380	3,203
Nakasongola C.U P.S	East Ward Nakasongola C.U P.S	Sector Conditional Grant (Non-Wage)	4,961	4,620
Wabbale C.U P.S	West Ward Wabbale C.U P.S	Sector Conditional Grant (Non-Wage)	2,025	1,961
Wabinyonyi SDA P.S	East Ward Wabinyonyi SDA P.S	Sector Conditional Grant (Non-Wage)	3,076	2,866
Capital Purchases				
Output : Latrine construction and rehabilitation			0	5,550
Item : 312101 Non-Residential Buildings				
Monitoring School facilities grant projects	Central Ward Kikooze RC P/S, Kisaalizi P/S, Nakatoogo P/S	Sector Development Grant	0	4,000
Monitoring and supervision of works under DDEG	Central Ward Primary Schools	District Discretionary Development Equalization Grant	0	1,150

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Monitoring of construction works under SFG in primary schools	Central Ward Primary Schools	Sector Development Grant	0	400
Programme : Secondary Education			625,163	599,911
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			625,163	599,911
Item : 263366 Sector Conditional Grant (Wage)				
Nakasongola SS	East Ward Nakasongola SS	Sector Conditional Grant (Wage)	225,982	219,638
ST.Josephs Voc.H/S	West Ward ST.Josephs Voc.H/S	Sector Conditional Grant (Wage)	171,313	176,178
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakasongola Modern SSS	East Ward Nakasongola Modern SSS	Sector Conditional Grant (Non-Wage)	45,328	42,813
Nakasongola SS	East Ward Nakasongola SS	Sector Conditional Grant (Non-Wage)	102,634	87,807
ST.Josephs Voc.H/S	Central Ward ST.Josephs Voc.H/S	Sector Conditional Grant (Non-Wage)	79,907	73,476
Sector : Health			560,176	525,424
Programme : Primary Healthcare			560,176	525,424
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,162	5,162
Item : 263104 Transfers to other govt. units (Current)				
Our Lady HC III	West Ward Wakibombo LCI	Sector Conditional Grant (Non-Wage)	5,162	5,162
Output : Basic Healthcare Services (HCIV-HCII-LLS)			555,015	520,263
Item : 263366 Sector Conditional Grant (Wage)				
Nakasongola HC IV	Central Ward Buruli Quarter	Sector Conditional Grant (Wage)	526,072	490,302
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakasongola HC IV	Central Ward Buruli Quarter	Sector Conditional Grant (Non-Wage)	28,943	29,960
Sector : Water and Environment			0	28,680
Programme : Rural Water Supply and Sanitation			0	28,680
Capital Purchases				
Output : Construction of public latrines in RGCs			0	28,680
Item : 312104 Other Structures				
Latrine Construction	Central Ward District headquarters	Sector Development Grant	0	28,680

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LCIII : Kakooge Town Council			380,786	1,031,395
Sector : Works and Transport			0	124,171
Programme : District, Urban and Community Access Roads			0	124,171
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	124,171
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	1,371
Routine Manual Maintenance of Bandikubi Lane, 0.5km	Kakooge North Ward Bandikubi	Other Transfers from Central Government	0	286
Routine Manual Maintenance of Disan - Nyombi Lane, 0.2 km	Kakooge Central Ward Disan and Nyombi	Other Transfers from Central Government	0	124
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	191
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	3,325
Periodic Maintenance of Jombwe-Yiga Lane, 0.3km	Kakooge Central Ward Jombwe and Yiga	Other Transfers from Central Government	0	9,080
Culvert Manufacture for Kabaale-Kigishu- Kibira AB Road, 24No.	Kabaale ward Kabaale, Kigishu, and Kibira	Other Transfers from Central Government	0	3,192
Routine Mechanised Maintenance of Kabaale- Kigishu- Kibira AB, 6.0km	Kabaale ward Kabaale, Kigishu, and Kibira	Other Transfers from Central Government	0	21,492
Routine Manual Maintenance of Kabaale - Kyamasanda - Nakaseta AB, 0.6km	Kabaale ward Kabaale, Kyamasanda, and Nakaseta	Other Transfers from Central Government	0	363
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	457

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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	5,962
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	16,833
Routine Manual Maintenance of Kazzi - Kabale - Namunkanga Road, 2.5 km	Kabaale ward Kazzi, Kabale, and Namunkanga	Other Transfers from Central Government	0	1,428
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	457
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	246
Routine Mechanised Maintenance of Kibira - Kyansimbi - Kamu Kamu AB, 0.2km	Kibira Ward Kibira, Kyansimbi, and Kamu Kamu	Other Transfers from Central Government	0	680
Routine Manual Maintenance Kibuka - Sekibindi Lane A-C, 0.6 km	Kakooge Central Ward Kibuka and Sekibindi	Other Transfers from Central Government	0	383
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	1,862
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	74
Routine Manual Maintenance of Kikadde - Kirowooza - Kasuge Road ABC, 7.2km	Kakooge North Ward Kikadde, Kirowooza, and Kasuge	Other Transfers from Central Government	0	4,114
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	7,977
Routine Manual Maintenance of Kyabutaika - Kirisa - Kamukamu Road, 2.0 km	Kibira Ward Kyabutaika, Kirisa, and Kamukamu	Other Transfers from Central Government	0	1,163
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	1,640
Routine Manual Maintenance of Lugazi-Kikadde- Lubenge lane BC, 0.4km	Kakooge Central Ward Lugazi, Kikadde, and Lubenge	Other Transfers from Central Government	0	140
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	2,943
Routine Manual Maintenance of Maama Naka Lane, 0.2 km	Kakooge Central Ward Maama Naka	Other Transfers from Central Government	0	114
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	152
Culvert Manufacture for Mayanja E Lane, 12No.	Kakooge North Ward Mayanja E	Other Transfers from Central Government	0	1,596
Periodic Maintenance of Mayanja E Lane, 0.5km	Kakooge North Ward Mayanja E	Other Transfers from Central Government	0	5,074

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Routine Manual Maintenance of Nangoma Lane, 0.2 km	Kakooge Central Ward Nangoma	Other Transfers from Central Government	0	114
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	571
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	114
Routine Manual Maintenance of Road Toll Lane, 0.4 km	Kakooge Central Ward Road Toll	Other Transfers from Central Government	0	229
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	114
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	457
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	124
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	114
Sector : Education			255,395	784,826
Programme : Pre-Primary and Primary Education			28,516	546,566
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,516	546,566
Item : 263366 Sector Conditional Grant (Wage)				
Kabale R/C P.S	Kabaale ward Kabale R/C P.S	Sector Conditional Grant (Wage)	0	55,285

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Kakooge C.U P.S	Kakooge Central Ward Kakooge C.U P.S	Sector Conditional Grant (Wage)	0	100,535
Kakooge ST Jude P.S	Kakooge Central Ward Kakooge ST Jude P.S	Sector Conditional Grant (Wage)	0	92,824
Kakooge Umea P.S	Kakooge Central Ward Kakooge Umea P.S	Sector Conditional Grant (Wage)	0	74,587
Kirowooza C.U P.S	Kakooge Central Ward Kirowooza C.U P.S	Sector Conditional Grant (Wage)	0	45,017
Kyabutaika P.S	Kakooge North Ward Kyabutaika P.S	Sector Conditional Grant (Wage)	0	73,381
Kyanaka P.S	Kakooge North Ward Kyanaka P.S	Sector Conditional Grant (Wage)	0	36,958
Mulungi Omu PS	Kabaale ward Mulungi Omu PS	Sector Conditional Grant (Wage)	0	40,089
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	2,712
Kakooge C.U P.S	Kakooge Central Ward Kakooge C.U P.S	Sector Conditional Grant (Non-Wage)	5,106	4,543
Kakooge ST Jude P.S	Kakooge Central Ward Kakooge ST Jude P.S	Sector Conditional Grant (Non-Wage)	6,892	7,098
Kakooge Umea P.S	Kakooge Central Ward Kakooge Umea P.S	Sector Conditional Grant (Non-Wage)	2,871	2,957
Kirowooza C.U P.S	Kakooge Central Ward Kirowooza C.U P.S	Sector Conditional Grant (Non-Wage)	2,203	2,185
Kyabutaika P.S	Kakooge North Ward Kyabutaika P.S	Sector Conditional Grant (Non-Wage)	4,564	4,873
Kyanaka P.S	Kakooge North Ward Kyanaka P.S	Sector Conditional Grant (Non-Wage)	2,150	1,834
Mulungi Omu PS	Kabaale ward Mulungi Omu PS	Sector Conditional Grant (Non-Wage)	1,694	1,687
Programme : Secondary Education			226,880	238,260
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			226,880	238,260
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	144,250
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakooge S.S	Kakooge Central Ward Kakooge S.S	Sector Conditional Grant (Non-Wage)	101,529	94,010
Sector : Health			125,391	119,529
Programme : Primary Healthcare			125,391	119,529
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCH-LLS)			125,391	119,529
Item : 263366 Sector Conditional Grant (Wage)				
Kakooge HC III	Kakooge Central Ward Kakooge Central Ward	Sector Conditional Grant (Wage)	119,983	114,121
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakooge HC III	Kakooge Central Ward Kakooge Central	Sector Conditional Grant (Non-Wage)	5,408	5,408
Sector : Water and Environment			0	2,869
Programme : Rural Water Supply and Sanitation			0	2,869
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	2,869
Item : 312104 Other Structures				
Borehole Rehabilitation	Kabaale ward Mulungiomu	Sector Development Grant	0	2,869
LCIII : Migeera Town Council			177,666	393,962
Sector : Works and Transport			0	79,483
Programme : District, Urban and Community Access Roads			0	79,483
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	79,483
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanised Maintenance of Bukenya Road, 0.62km	Migeera Central Ward Bukenya	Other Transfers from Central Government	0	318
Routine Manual Maintenance of Lwamuhuka Road, 0.95km	Migeera Central Ward Lwamuhuka	Other Transfers from Central Government	0	590
Routine Manual Maintenance of Abubakar Road, 0.7km	Migeera Central Ward Abubakar	Other Transfers from Central Government	0	1,190

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Routine Mechanised Maintenance of Abubaker Road, 0.65km	Migeera Central Ward Abubaker	Other Transfers from Central Government	0	359
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	510
Routine Mechanised Maintenance of Garbage Disposal Road, 1.1km	Migeera Central Ward Garbage Disposal	Other Transfers from Central Government	0	684
Routine Manual Maintenance of Kakuru Road, 0.4km	Migeera Central Ward Kakuru	Other Transfers from Central Government	0	680
Culvert Installation in Kasozi Road, 10No.	Migeera East Ward Kasozi	Other Transfers from Central Government	0	2,822
Routine Manual Maintenance of Kasozi Road, 1.1km	Migeera East Ward Kasozi	Other Transfers from Central Government	0	1,870
Routine Mechanised Maintenance of Katabu Road, 0.81km	Migeera East Ward Katabu	Other Transfers from Central Government	0	524
Routine Mechanised Maintenance of Kiberu Road, 0.54km	Migeera East Ward Kiberu	Other Transfers from Central Government	0	336
Routine Manual Maintenance of Kitwekyambogo Road, 0.4km	Migeera East Ward Kitwekyambogo	Other Transfers from Central Government	0	588
Routine Mechanised Maintenance of Kitwekyambogo Road, 0.44km	Migeera East Ward Kitwekyambogo	Other Transfers from Central Government	0	441
Routine Mechanised Maintenance of Kiwewa Road, 1.2km	Migeera East Ward Kiwewa	Other Transfers from Central Government	0	615
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	350
Culvert Installation in Kyabachwezi Road, 18No.	Migeera North Ward Kyabachwezi	Other Transfers from Central Government	0	3,628
Periodic Maintenance of Kyabachwezi AB Road, 1.0km	Migeera North Ward Kyabachwezi AB	Other Transfers from Central Government	0	11,296
Routine Mechanised Maintenance of Kyabachwezi BC Road, 0.46km	Migeera North Ward Kyabachwezi BC	Other Transfers from Central Government	0	210
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	1,700
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	1,700
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	169
Routine Manual Maintenance of Mayanja Road, 0.7km	Migeera Central Ward Mayanja	Other Transfers from Central Government	0	1,190
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	8,423
Supervision/Administration costs for Migeera Town Council	Migeera Central Ward Migeera Town Council Headquarters	Other Transfers from Central Government	0	7,075
Routine Mechanised Maintenance of Mitoogo Road, 0.88km	Migeera West Ward Mitoogo	Other Transfers from Central Government	0	451
Routine Mechanised Maintenance of Nalugonvu Road, 0.3km	Migeera East Ward Nalugonvu	Other Transfers from Central Government	0	154
Culvert Installation in Nalukonge - Migeera Road, 20No.	Migeera East Ward Nalukonge	Other Transfers from Central Government	0	5,644
Routine Manual Maintenance of Nalukonge Road, 0.3km	Migeera East Ward Nalukonge	Other Transfers from Central Government	0	510
Periodic Maintenance of Nalukonge-Migeera Road, 1.8km	Migeera Central Ward Nalukonge and Migeera	Other Transfers from Central Government	0	21,673

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Routine Mechanised Maintenance of Nkoyoyo Road, 0.32km	Migeera North Ward Nkoyoyo	Other Transfers from Central Government	0	164
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	138
Routine Manual Maintenance of Veterinary Road, 0.2km	Migeera North Ward Veterinary	Other Transfers from Central Government	0	340
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	261
Sector : Education			177,666	314,479
Programme : Pre-Primary and Primary Education			8,023	123,360
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			8,023	123,360
Item : 263366 Sector Conditional Grant (Wage)				
Migeera R/C	Migeera Central Ward Migeera R/C	Sector Conditional Grant (Wage)	0	59,246
Migeera Umea Primary School	Migeera Central Ward Migeera Umea Primary School	Sector Conditional Grant (Wage)	0	55,504
Item : 263367 Sector Conditional Grant (Non-Wage)				
Migeera RC PS	Migeera Central Ward Migeera R/C	Sector Conditional Grant (Non-Wage)	5,080	5,287
Migeera Umea Primary School	Migeera Central Ward Migeera Umea Primary School	Sector Conditional Grant (Non-Wage)	2,944	3,322
Programme : Secondary Education			169,643	191,119
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			169,643	191,119
Item : 263366 Sector Conditional Grant (Wage)				
Migeera UWESO	Migeera West Ward Migeera UWESO	Sector Conditional Grant (Wage)	111,634	113,188
Item : 263367 Sector Conditional Grant (Non-Wage)				
Migeera UWESO	Migeera West Ward Migeera UWESO	Sector Conditional Grant (Non-Wage)	16,593	29,146

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Nabiswera Progressive SSS	Migeera Central Ward Nabiswera Progressive SSS	Sector Conditional Grant (Non-Wage)	41,416	48,784
LCIII : Kalongo			561,648	1,468,705
Sector : Works and Transport			0	8,687
Programme : District, Urban and Community Access Roads			0	8,687
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	6,691
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	6,691
Output : District Roads Maintenance (URF)			0	1,996
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	1,996
Sector : Education			291,959	1,174,243
Programme : Pre-Primary and Primary Education			48,481	931,194
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,481	931,194
Item : 263366 Sector Conditional Grant (Wage)				
Bagaya P.S	Kisuma Bagaya P.S	Sector Conditional Grant (Wage)	0	75,498
Bamugolodde C.U P.S	Bamugolodde Bamugolodde C.U P.S	Sector Conditional Grant (Wage)	0	62,377
Budengedde P.S	Bamugolodde Budengedde P.S	Sector Conditional Grant (Wage)	0	27,103
Bulwandi P.S	Bamugolodde Bulwandi P.S	Sector Conditional Grant (Wage)	0	44,151
Kabazi P.S	Mayirikiti Kabazi P.S	Sector Conditional Grant (Wage)	0	21,907
Kakoola P.S	Kisweramainda Kakoola P.S	Sector Conditional Grant (Wage)	0	55,926
Kalalu Primary School	Kamirampango Kalalu Primary School	Sector Conditional Grant (Wage)	0	53,926
Kaleire P.S	Kisweramainda Kaleire P.S	Sector Conditional Grant (Wage)	0	48,363

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Kalongo P.S	Kamirampango Kalongo P.S	Sector Conditional Grant (Wage)	0	55,074
Kamirampango Non formal Sch	Kamirampango Kamirampango Non formal Sch	Sector Conditional Grant (Wage)	0	6,005
Kamirampango P.S	Kamirampango Kamirampango P.S	Sector Conditional Grant (Wage)	0	54,299
Katuugo Green Hill Non Formal Sch	Kisweramainda Katuugo Green Hill Non Formal Sch	Sector Conditional Grant (Wage)	0	5,604
Kigejjo P.S	Kigejjo Kigejjo P.S	Sector Conditional Grant (Wage)	0	52,108
Kiranga Kalongo P/S	Bamugolodde Kiranga Kalongo P/S	Sector Conditional Grant (Wage)	0	32,689
Kiswera Non Formal School	Mayirikiti Kiswera Non Formal School	Sector Conditional Grant (Wage)	0	5,604
Kisweramainda Umea P.S	Kisweramainda Kisweramainda Umea P.S	Sector Conditional Grant (Wage)	0	49,755
Kiwambya P.S	Kiwambya Kiwambya P.S	Sector Conditional Grant (Wage)	0	61,304
Mayirikiti P.S	Mayirikiti Mayirikiti P.S	Sector Conditional Grant (Wage)	0	85,530
Nakinyama Umea P.s	Kisweramainda Nakinyama Umea P.s	Sector Conditional Grant (Wage)	0	50,045
Nalubobya Non Formal Sch	Kiwambya Nalubobya Non Formal Sch	Sector Conditional Grant (Wage)	0	5,604
Namalinda P.S	Bamugolodde Namalinda P.S	Sector Conditional Grant (Wage)	0	27,555
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bagaya P.S	Kisuuma Bagaya P.S	Sector Conditional Grant (Non-Wage)	4,597	4,712
Bamugolodde C.U P.S	Bamugolodde Bamugolodde C.U P.S	Sector Conditional Grant (Non-Wage)	2,897	3,161
Budengedde P.S	Kiwambya Budengedde P.S	Sector Conditional Grant (Non-Wage)	2,025	1,827
Bulwandi P.S	Bamugolodde Bulwandi P.S	Sector Conditional Grant (Non-Wage)	2,699	3,013
Kabazi P.S	Kiwambya Kabazi P.S	Sector Conditional Grant (Non-Wage)	1,846	1,757
Kakoola P.S	Kisweramainda Kakoola P.S	Sector Conditional Grant (Non-Wage)	2,930	2,452
Kalalu Primary School	Kamirampango Kalalu Primary School	Sector Conditional Grant (Non-Wage)	2,878	3,224
Kaleire P.S	Kisweramainda Kaleire P.S	Sector Conditional Grant (Non-Wage)	2,772	2,564

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Kalongo P.S	Kamirampango Kalongo P.S	Sector Conditional Grant (Non-Wage)	4,108	4,410
Kamirampango P.S	Kamirampango Kamirampango P.S	Sector Conditional Grant (Non-Wage)	2,778	3,603
Kigejjo P.S	Kigejjo Kigejjo P.S	Sector Conditional Grant (Non-Wage)	2,243	2,361
Kiranga Kalongo PS	Bamugolodde Kiranga Kalongo PS	Sector Conditional Grant (Non-Wage)	0	1,496
Kisweramainda Umea P.S	Kisweramainda Kisweramainda Umea P.S	Sector Conditional Grant (Non-Wage)	3,096	3,273
Kiwambya P.S	Kiwambya Kiwambya P.S	Sector Conditional Grant (Non-Wage)	2,243	2,361
Mayirikiti P.S	Mayirikiti Mayirikiti P.S	Sector Conditional Grant (Non-Wage)	5,952	6,305
Nakinyama Umea P.s	Kisweramainda Nakinyama Umea P.s	Sector Conditional Grant (Non-Wage)	3,572	2,389
Namalinda P.S	Bamugolodde Namalinda P.S	Sector Conditional Grant (Non-Wage)	1,846	1,862
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	243,049
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			243,478	243,049
Item : 263366 Sector Conditional Grant (Wage)				
Kalongo Seed Sec Sch	Kamirampango Kalongo Seed Sec Sch	Sector Conditional Grant (Wage)	152,830	160,869
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalongo Seed Sec Sch	Kamirampango Kalongo Seed Sec Sch	Sector Conditional Grant (Non-Wage)	90,647	82,179
Sector : Health			217,090	214,823
Programme : Primary Healthcare			217,090	214,823
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,162	5,162
Item : 263104 Transfers to other govt. units (Current)				
Mayirikiti HC II	Mayirikiti Mayirikiti LC I	Sector Conditional Grant (Non-Wage)	5,162	5,162
Output : Basic Healthcare Services (HCIV-HCII-LLS)			211,928	209,661

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Item : 263366 Sector Conditional Grant (Wage)				
Bamugolodde HC III	Bamugolodde Bamugolodde LC I	Sector Conditional Grant (Wage)	110,023	145,610
Kakoola HC II	Kisweramainda Kakoola LC I	Sector Conditional Grant (Wage)	63,533	25,210
Kiwambya HC II	Kiwambya Nalubobya LC I	Sector Conditional Grant (Wage)	30,806	31,274
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bamugolodde HC III	Bamugolodde Bamugolodde LC I	Sector Conditional Grant (Non-Wage)	3,780	3,780
Kakoola HC II	Kisweramainda Kakoola LC I	Sector Conditional Grant (Non-Wage)	2,111	2,111
Kiwambya HC II	Kiwambya Nalubobya LC I	Sector Conditional Grant (Non-Wage)	1,676	1,676
Sector : Water and Environment			52,600	70,952
Programme : Rural Water Supply and Sanitation			52,600	70,952
Capital Purchases				
Output : Borehole drilling and rehabilitation			12,600	35,615
Item : 312104 Other Structures				
Borehole Rehabilitation	Bamugolodde Bamugolodde	Sector Development ,, Grant	4,200	12,450
Borehole Rehabilitation	Kamirampango Bulwandi	Sector Development ,, Grant	4,200	12,450
Borehole Drilling	Kamirampango Kalongo Trading center	Sector Development Grant	0	23,165
Borehole Rehabilitation	Mayirikiti Kiswerwa	Sector Development ,, Grant	4,200	12,450
Output : Construction of piped water supply system			40,000	35,337
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	35,337