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# Vote:569 Nakaseke District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:569 Nakaseke 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, Nakaseke District*

**Date:** 26/08/2019

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

**Vote:569 Nakaseke District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	1,391,641	336,915	24%
Discretionary Government Transfers	3,177,171	841,721	26%
Conditional Government Transfers	16,560,187	4,270,747	26%
Other Government Transfers	950,578	236,019	25%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>22,079,577</b>	<b>5,685,402</b>	<b>26%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	112,478	14,202	14,202	13%	13%	100%
Internal Audit	131,057	12,421	9,141	9%	7%	74%
Administration	1,974,327	632,160	617,623	32%	31%	98%
Finance	779,150	89,902	68,544	12%	9%	76%
Statutory Bodies	994,133	111,874	111,516	11%	11%	100%
Production and Marketing	702,143	181,638	144,531	26%	21%	80%
Health	4,833,074	1,180,454	1,083,846	24%	22%	92%
Education	9,631,735	2,584,669	2,381,536	27%	25%	92%
Roads and Engineering	1,250,879	198,405	124,173	16%	10%	63%
Water	409,658	126,513	15,054	31%	4%	12%
Natural Resources	329,146	34,626	33,437	11%	10%	97%
Community Based Services	931,799	44,379	37,665	5%	4%	85%
<b>Grand Total</b>	<b>22,079,578</b>	<b>5,211,244</b>	<b>4,641,269</b>	<b>24%</b>	<b>21%</b>	<b>89%</b>
<i>Wage</i>	<i>13,869,945</i>	<i>3,306,763</i>	<i>3,306,763</i>	<i>24%</i>	<i>24%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>6,208,272</i>	<i>1,498,180</i>	<i>1,151,372</i>	<i>24%</i>	<i>19%</i>	<i>77%</i>
<i>Domestic Devt</i>	<i>2,001,361</i>	<i>406,301</i>	<i>183,134</i>	<i>20%</i>	<i>9%</i>	<i>45%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

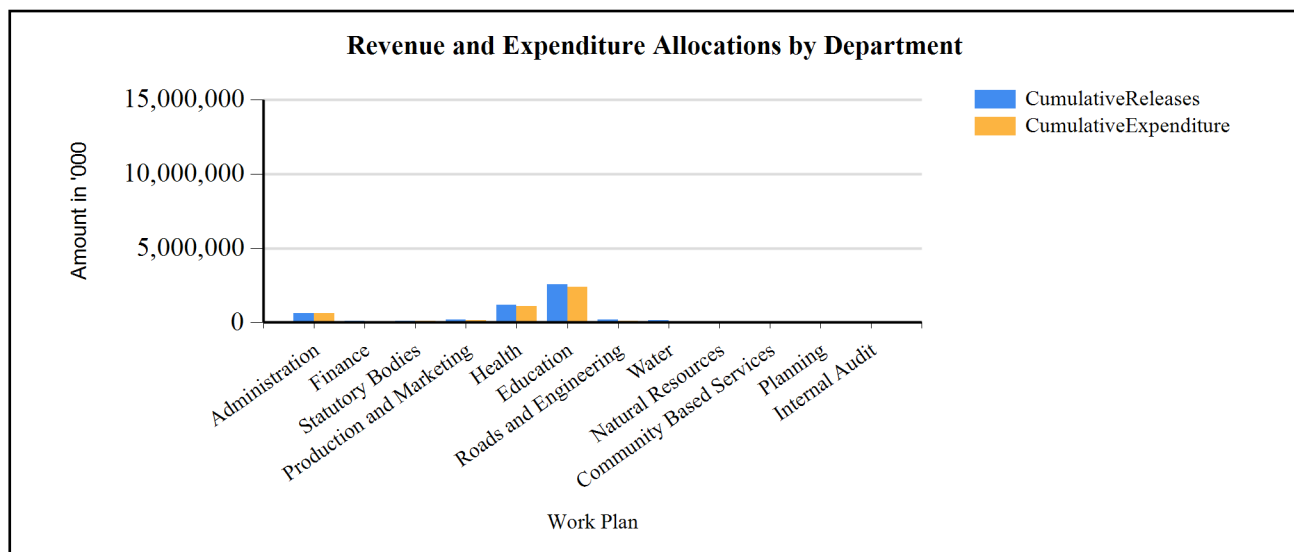
# Vote:569 Nakaseke District

## Quarter1

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

shs.5,685,402,000= was received during the quarter representing 26% Local revenue performed at 24% below expected 25% mainly due to foot and mouth quarantine in the district . Central government transfers performed at 26% due to three quarterly against four release planned of sector conditional development grants.Expenditure was at 23% translating into 14% leading to 60% of disbursements thus; wages performed at 24% translating into 24% leading to 100% spent. non wage had 23% translating into 20% resulting into 86% due to IFMS network failure . development had 20% translating into 9% leading to 45% spent due to length procurement process.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>1,391,641</b>	<b>336,915</b>	<b>24 %</b>
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<b>2a.Discretionary Government Transfers</b>	<b>3,177,171</b>	<b>841,721</b>	<b>26 %</b>
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<b>2b.Conditional Government Transfers</b>	<b>16,560,187</b>	<b>4,270,747</b>	<b>26 %</b>
Error: Subreport could not be shown.			
<b>2c. Other Government Transfers</b>	<b>950,578</b>	<b>236,019</b>	<b>25 %</b>
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<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
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<b>Total Revenues shares</b>	<b>22,079,577</b>	<b>5,685,402</b>	<b>26 %</b>

### Cumulative Performance for Locally Raised Revenues

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Total local Revenue Performance realized was shs.336,914,881= representing 98.3% of the quarters plan translating into 24% of the budget. The short fall was largely from Foot and Mouth disease quarantine thus animal and crop levies at 19% and animal inspection at 10%. Park fees at 0% were affected by the presidential pronouncements on the taxis. Agency fees at 1% due to few tenders adverts in Q1. Cess on produce at 0% as it was abolished. voluntary transfers at 2% due to locals expecting water grant in Q2 for water pipes thus reluctant to pay for the water supplies. property rates at 0% due to resistance from tax payers thus a need for sensitization

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

Discretionary transfers at 26%. this was due to three quarterly release of DDDEG and conditional sector development grants at 33% and 100% one off release of salary arrears and shs.236,019,343,000= representing 22% due to non release of YLP global fund grants. a follow up is being made to find out why. support to PLE from UNEB at 120% was due to over release by UNEB. OGT- Others include Road fund released at 135% due to the fact that it was budgeted but its budget line was corrupted during migration to Pbs from OBT.

**Cumulative Performance for Donor Funding**

Donor funding not budgeted for as most of it is off budget such as SAVE THE CHILDREN, and Mildmay

## Vote:569 Nakaseke District

## Quarter1

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	412,000	103,000	25 %	103,000	103,000	100 %
District Production Services	290,143	41,531	14 %	72,536	41,531	57 %
<b>Sub- Total</b>	<b>702,143</b>	<b>144,531</b>	<b>21 %</b>	<b>175,536</b>	<b>144,531</b>	<b>82 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,217,919	120,683	10 %	304,480	120,683	40 %
District Engineering Services	32,960	3,490	11 %	8,240	3,490	42 %
<b>Sub- Total</b>	<b>1,250,879</b>	<b>124,173</b>	<b>10 %</b>	<b>312,720</b>	<b>124,173</b>	<b>40 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,284,225	1,750,650	28 %	1,571,056	1,750,650	111 %
Secondary Education	2,042,545	484,501	24 %	510,636	484,501	95 %
Skills Development	1,143,470	36,735	3 %	285,868	36,735	13 %
Education & Sports Management and Inspection	161,495	109,650	68 %	40,374	109,650	272 %
<b>Sub- Total</b>	<b>9,631,735</b>	<b>2,381,536</b>	<b>25 %</b>	<b>2,407,934</b>	<b>2,381,536</b>	<b>99 %</b>
<b>Sector: Health</b>						
Primary Healthcare	145,018	27,162	19 %	36,255	27,162	75 %
District Hospital Services	613,304	65,800	11 %	153,326	65,800	43 %
Health Management and Supervision	4,074,752	990,884	24 %	1,018,688	990,884	97 %
<b>Sub- Total</b>	<b>4,833,074</b>	<b>1,083,846</b>	<b>22 %</b>	<b>1,208,268</b>	<b>1,083,846</b>	<b>90 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	409,658	15,054	4 %	102,415	15,054	15 %
Natural Resources Management	329,146	33,437	10 %	82,287	33,437	41 %
<b>Sub- Total</b>	<b>738,804</b>	<b>48,491</b>	<b>7 %</b>	<b>184,701</b>	<b>48,491</b>	<b>26 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	931,799	37,665	4 %	232,950	37,665	16 %
<b>Sub- Total</b>	<b>931,799</b>	<b>37,665</b>	<b>4 %</b>	<b>232,950</b>	<b>37,665</b>	<b>16 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,974,326	617,623	31 %	493,581	617,623	125 %
Local Statutory Bodies	994,133	111,516	11 %	248,533	111,516	45 %
Local Government Planning Services	112,478	14,202	13 %	28,120	14,202	51 %
<b>Sub- Total</b>	<b>3,080,937</b>	<b>743,341</b>	<b>24 %</b>	<b>770,234</b>	<b>743,341</b>	<b>97 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	779,150	68,544	9 %	194,788	68,544	35 %
Internal Audit Services	131,057	9,141	7 %	32,764	9,141	28 %
<b>Sub- Total</b>	<b>910,207</b>	<b>77,685</b>	<b>9 %</b>	<b>227,552</b>	<b>77,685</b>	<b>34 %</b>
<b>Grand Total</b>	<b>22,079,578</b>	<b>4,641,269</b>	<b>21 %</b>	<b>5,519,895</b>	<b>4,641,269</b>	<b>84 %</b>

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**Vote:569 Nakaseke District**

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**Quarter1**

**Vote:569 Nakaseke District****Quarter1****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,707,274</b>	<b>461,528</b>	<b>27%</b>	<b>426,819</b>	<b>461,528</b>	<b>108%</b>
District Unconditional Grant (Non-Wage)	89,071	14,741	17%	22,268	14,741	66%
District Unconditional Grant (Wage)	211,979	113,296	53%	52,995	113,296	214%
General Public Service Pension Arrears (Budgeting)	18,827	0	0%	4,707	0	0%
Gratuity for Local Governments	248,105	62,026	25%	62,026	62,026	100%
Locally Raised Revenues	134,097	18,402	14%	33,524	18,402	55%
Multi-Sectoral Transfers to LLGs_NonWage	350,372	0	0%	87,593	0	0%
Multi-Sectoral Transfers to LLGs_Wage	279,581	0	0%	69,895	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	162,904	40,726	25%	40,726	40,726	100%
Salary arrears (Budgeting)	212,338	212,338	100%	53,084	212,338	400%
<b>Development Revenues</b>	<b>267,052</b>	<b>170,632</b>	<b>64%</b>	<b>66,763</b>	<b>170,632</b>	<b>256%</b>
District Discretionary Development Equalization Grant	48,340	121,827	252%	12,085	121,827	1008%
Multi-Sectoral Transfers to LLGs_Gou	68,713	0	0%	17,178	0	0%
Transitional Development Grant	150,000	48,805	33%	37,500	48,805	130%
<b>Total Revenues shares</b>	<b>1,974,327</b>	<b>632,160</b>	<b>32%</b>	<b>493,582</b>	<b>632,160</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	563,847	113,296	20%	140,962	113,296	80%
Non Wage	1,143,425	337,122	29%	285,856	337,122	118%
<b>Development Expenditure</b>						

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Domestic Development	267,053	167,206	63%	66,763	167,206	250%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,974,326</b>	<b>617,623</b>	<b>31%</b>	<b>493,581</b>	<b>617,623</b>	<b>125%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,110</b>	<b>2%</b>			
Wage		0				
Non Wage		11,110				
<b>Development Balances</b>		<b>3,427</b>	<b>2%</b>			
Domestic Development		3,427				
Donor Development		0				
<b>Total Unspent</b>		<b>14,537</b>	<b>2%</b>			

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

The department received shs.632,160,000=representing 129% of the the quarters plan translating into 32% of the budget recurrent revenues performed at 109% translating into 27%. this was due to the fact that district wage at 239% translating into 60% of the budget was due to over budgeting for salaries staff in post,local revenue at 55% leading to 14% cumulative out turn due to Foot and Mouth disease which affected collection of local revenue. Multisectoral transfers due to LLGs was all managed by administration such as DDEG also transferred to LLGs shs. 138,684,462. Salary arrears budgeting was over released once thus 400% against the 4 quarterly releases planed. DDEG performed at 1008% as all LLGs were handled at the higher local government. transitional development at 130% translating into 33% due to 3 quarter release agnist 4. Expenditure was at 127% translating into 32%. wage 99.9% translating into 25% cumulative out turn planned. non wage performed at 120% translating into 30% and development was at 250% translating into 63% due to transitional development release at 33% and LLGs transfers handled by administration.leaving 2% unspent

**Reasons for unspent balances on the bank account**

A total of shs.14,536,600 (2%) was unspent o/w - shs. 6,266,554 was un spent as local revenue, this was due late submission of sundry creditors invoices  
 -shs. 4,843,147 as unconditional grand (operational costs remains unspent. it was due to be paid for repair of the CAOs vehicle, whereby the service provider submitted his documents late.  
 - shs. 3,426,899 remains unspent but was forward to second quarter to be added on capacity building workshop due in the second quarter

**Highlights of physical performance by end of the quarter**

1. All 122 departmental staff remunerated
- 2.one quarterly report for board of survey in place
3. one quarterly report for staff mentoring both at lower local Government and higher
4. One quarterly report on monitoring of LLGs in place
5. one disciplinary committee session handled
6. one report for restructuring process
7. wages for toilet and compound cleaners handled
8. one vehicle under CAO's office maintained



## Vote:569 Nakaseke District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>627,650</b>	<b>80,652</b>	<b>13%</b>	<b>156,913</b>	<b>80,652</b>	<b>51%</b>
District Unconditional Grant (Non-Wage)	95,900	15,469	16%	23,975	15,469	65%
District Unconditional Grant (Wage)	148,289	32,800	22%	37,072	32,800	88%
Locally Raised Revenues	164,040	32,384	20%	41,010	32,384	79%
Multi-Sectoral Transfers to LLGs_NonWage	137,357	0	0%	34,339	0	0%
Multi-Sectoral Transfers to LLGs_Wage	82,063	0	0%	20,516	0	0%
<b>Development Revenues</b>	<b>151,500</b>	<b>9,250</b>	<b>6%</b>	<b>37,875</b>	<b>9,250</b>	<b>24%</b>
District Discretionary Development Equalization Grant	105,900	9,250	9%	26,475	9,250	35%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	42,600	0	0%	10,650	0	0%
<b>Total Revenues shares</b>	<b>779,150</b>	<b>89,902</b>	<b>12%</b>	<b>194,788</b>	<b>89,902</b>	<b>46%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	226,353	32,800	14%	56,588	32,800	58%
Non Wage	401,298	33,744	8%	100,324	33,744	34%
<b>Development Expenditure</b>						
Domestic Development	151,500	2,000	1%	37,875	2,000	5%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>779,150</b>	<b>68,544</b>	<b>9%</b>	<b>194,788</b>	<b>68,544</b>	<b>35%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,108</b>	<b>17%</b>			
Wage		0				
Non Wage		14,108				
<b>Development Balances</b>		<b>7,250</b>	<b>78%</b>			
Domestic Development		7,250				

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Donor Development	0		
<b>Total Unspent</b>	<b>21,358</b>	<b>24%</b>	

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

The Department received a total of shs. 89,901,921 which is 46% of the quarterly plan translating into 12% of the cumulative performance.

**Recurrent revenue for the department:** Unconditional grant Non-Wage received was Shs, 20,371,492 which is 65% of the quarterly plan translating into 16% of the cumulative performance, Un conditional grant wage performed at Shs. 32,799,633 which is 88% of the quarterly plan translating into 22% of the cumulative performance the reason for this performance is attributed on one hand to an error in budgeting as promotion and recruitment anticipated did not take place and retirement of one Officer at U5 by the names of Bwete Kamyia Jonathan. Local revenue performed at shs. 27,480,796 which is 79% the quarterly plan translating into 20% of the cumulative performance this could be attributed to insufficient cash flow due to quarantine restriction as a result of an outbreak of FMD. Multi-sectoral wages performed at 0% this was due to an error in planning as salaries had been planned to be spent at departmental level however during actual implementation on the IFMS salaries were taken over by Administration as a cost Center.

Development revenue for the department: Local revenue performed at 0% and DDEG at shs,9,250,000 which is 9% of the quarterly plan these performance could be attributed to an error in planning as the construction of the development infrastructure was supposed to be undertaken in Q4 but planned revenues had been spread equally in the 4 Quarters.

**Reasons for unspent balances on the bank account**

Shs. 21,357,792= remained un spent due to short comings on the IFMS.

**Highlights of physical performance by end of the quarter**

The following were the physical achievements;

1. Revenue collected in sub counties validated ,
2. Revenue monitoring and meetings conducted and held,
3. Prepared and submitted Annual financial statements to AG and OAG Kampala,
4. Attended workshops on preparation of Financial statements at MoLG Kampala
5. Prepared and submitted Q1 accounting warrants
6. Submitted VAT to URA
7. Facilitated the running of all departmental sections
8. Monitored and Back stopped to selected Government facilities in areas of books of accounts including the preparation of revenue registers
9. Facilitated audit queries and inquiries

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## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>994,133</b>	<b>111,874</b>	<b>11%</b>	<b>248,533</b>	<b>111,874</b>	<b>45%</b>
District Unconditional Grant (Non-Wage)	140,933	49,729	35%	35,233	49,729	141%
District Unconditional Grant (Wage)	395,939	18,997	5%	98,985	18,997	19%
Locally Raised Revenues	181,852	40,898	22%	45,463	40,898	90%
Multi-Sectoral Transfers to LLGs_NonWage	275,408	0	0%	68,852	0	0%
Other Transfers from Central Government	0	2,250	0%	0	2,250	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>994,133</b>	<b>111,874</b>	<b>11%</b>	<b>248,533</b>	<b>111,874</b>	<b>45%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	401,939	18,996	5%	100,485	18,996	19%
Non Wage	592,193	92,520	16%	148,048	92,520	62%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>994,133</b>	<b>111,516</b>	<b>11%</b>	<b>248,533</b>	<b>111,516</b>	<b>45%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>358</b>	<b>0%</b>			
Wage		0				
Non Wage		358				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>358</b>	<b>0%</b>			

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## Vote:569 Nakaseke District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

the department received shs.111,874,000= representing 45% of the quarters plan translating into 11% cumulative out turn. Unconditional grant non wage was at 141% translating into 35%. this was due compensation of under release of the local revenue at 90% which turned into 22% cumulative out turn . wages performed at 19% leading to 5% cumulative out turn due to over budgeting . multisectoral transfer at 0% as it was handled by administration. expenditure was 45% of the quarters plan translating into 11% leaving shs.357,512.unspent

### Reasons for unspent balances on the bank account

Unspent balance, UGX 357,512/- for production DPAC report for Q1, and payment Administrative review expenses which delayed due to IFMS network failure

### Highlights of physical performance by end of the quarter

1 quarterly report in place on all the Seven Sections of the Department were well coordinated during the Quarter; mandatory reports produced, vote controlled, and 1 Department Staff meeting held.

3 monthly reports in place on Mandatory meetings held for: DEC (3), Council (1), DCC (3), DPAC (3), DSC (1), DLB (1), and Standing Committees (8).

1 Vehicle Reg. UG 3215 R on the Road in sound condition, 1 report in place on Pledges worth UGX 1,250,000/- paid  
1 report in place on political monitoring carried out;a) Monitoring Checklist in place, b) Covered the S/Cs of Kasangombe, Kikamulo, Kito, Ngoma and Kinoni, c) Covered 23 Schools, 6 Health Units, 7 Farmers, 7 Roads, and resultant report in place.

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## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>640,428</b>	<b>144,247</b>	<b>23%</b>	<b>160,107</b>	<b>144,247</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	3,834	1,405	37%	958	1,405	147%
District Unconditional Grant (Wage)	95,146	26,642	28%	23,787	26,642	112%
Locally Raised Revenues	6,226	1,219	20%	1,557	1,219	78%
Multi-Sectoral Transfers to LLGs_NonWage	10,801	0	0%	2,700	0	0%
Other Transfers from Central Government	64,500	0	0%	16,125	0	0%
Sector Conditional Grant (Non-Wage)	42,009	10,502	25%	10,502	10,502	100%
Sector Conditional Grant (Wage)	417,912	104,478	25%	104,478	104,478	100%
<b>Development Revenues</b>	<b>61,715</b>	<b>37,391</b>	<b>61%</b>	<b>15,429</b>	<b>37,391</b>	<b>242%</b>
District Discretionary Development Equalization Grant	4,000	24,820	620%	1,000	24,820	2482%
Multi-Sectoral Transfers to LLGs_Gou	20,000	0	0%	5,000	0	0%
Sector Development Grant	37,715	12,572	33%	9,429	12,572	133%
<b>Total Revenues shares</b>	<b>702,143</b>	<b>181,638</b>	<b>26%</b>	<b>175,536</b>	<b>181,638</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	507,976	131,120	26%	126,994	131,120	103%
Non Wage	132,453	9,797	7%	33,113	9,797	30%
<b>Development Expenditure</b>						
Domestic Development	61,715	3,614	6%	15,429	3,614	23%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>702,143</b>	<b>144,531</b>	<b>21%</b>	<b>175,536</b>	<b>144,531</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

**Vote:569 Nakaseke District****Quarter1**

Non Wage	3,329		
<b>Development Balances</b>	<b>33,777</b>	<b>90%</b>	
Domestic Development	33,777		
Donor Development	0		
<b>Total Unspent</b>	<b>37,107</b>	<b>20%</b>	

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

The department received shs.181,638,000= representing 103% translating into 26%. district non wage performed at 147% translating into 37%. local revenue at 78% translating into 20% due to foot and mouth quarantine leading to low collection. district wage performed at 112% translating into 28% due to under budgeting for salaries. sector development grant at 133% translating into 33% due to 3 quarterly release instead of 4 as planned, DDDEG performed at 2482 due to error in budgeting were the Mubende goats were not captured as planned. Expenditure was 82% translating into 21% cumulative out turn. wages were at 103% leading to 26% cumulative out turn. non wage performed at 30% leading to 7% cumulative out turn due to late release of funds. leaving 3,707,000=(20%) unspent

**Reasons for unspent balances on the bank account**

shs. 37,107,000= unspent due to Delayed release of the funds in the quarter and lengthy procurement process for the Mubende Goats

**Highlights of physical performance by end of the quarter**

- 1 progressive report in place on farm inputs supplied under OWC/NAADs.
- 1 report in place on seasonal allocation of agricultural inputs for season B 2017 to NAADs Secretariat.
- office well coordinated
- 1 report in place on Purchase of small office equipment i.e. consumables, stationery.
- 1 report in place on Monitoring and supervision of field activities in Ngoma, Kiwoko T/Cs, Ngoma, Kinoni, Kinyogoga, Semuto, Nakaseke, Kasangombe S/Cs.
- 1 report in place on Supervision of 6 animal check points in Wakyato, Kinyogoga, Kikamulo, Semuto, Kasangombe S/Cs.
- 1 report in place disease surveillance carried out in Kinyogoga S/C and realized that Foot and Mouth Disease had broken out, and thus quarantine restrictions had been instituted over the Sub County.
- 1 report in place on Linked producer Organizations to markets.
- Promoting Tourism services.
- 1 report in place on Updated Local Government Tourism profile.
- 1 report in place on Development of enterprise services through identifying business development service provider in the District.
- 1 report in place on Promoting Trade services through training business community in Kito S/C.
- 1 report in place Mobilizing and assisting the community to register as cooperatives in the parishes of Kito S/C for maize and beans.
- 1 report in place Promoting Trade services S through. Training buz community in Kito S/C.

## Vote:569 Nakaseke District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,808,074</b>	<b>1,180,454</b>	<b>25%</b>	<b>1,202,018</b>	<b>1,180,454</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	10,484	2,810	27%	2,621	2,810	107%
Locally Raised Revenues	257,788	61,313	24%	64,447	61,313	95%
Multi-Sectoral Transfers to LLGs_NonWage	21,000	0	0%	5,250	0	0%
Other Transfers from Central Government	53,480	0	0%	13,370	0	0%
Sector Conditional Grant (Non-Wage)	520,295	130,074	25%	130,074	130,074	100%
Sector Conditional Grant (Wage)	3,945,027	986,257	25%	986,257	986,257	100%
<b>Development Revenues</b>	<b>25,000</b>	<b>0</b>	<b>0%</b>	<b>6,250</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	25,000	0	0%	6,250	0	0%
External Financing	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>4,833,074</b>	<b>1,180,454</b>	<b>24%</b>	<b>1,208,268</b>	<b>1,180,454</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,945,027	986,257	25%	986,257	986,257	100%
Non Wage	863,047	97,589	11%	215,762	97,589	45%
<b>Development Expenditure</b>						
Domestic Development	25,000	0	0%	6,250	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,833,074</b>	<b>1,083,846</b>	<b>22%</b>	<b>1,208,268</b>	<b>1,083,846</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		96,608				
<b>Development Balances</b>						
		0	0%			

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Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>96,608</b>	<b>8%</b>	

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

The department received shillings 1,180,454,000/= representing 98% of the quarters planned budget translating into 24% of the cumulative out. District Non wage at 73% translating into 45% was due to under release by the finance. DDEG had 0% performance due to error in budgeting as the funds are planned for release in 3rd quarter yet the budget was taken on quarterly basis. other government transfers at 0% as GAVII funds were not released as planned and when a follow up was made it was found out that Health department failed to submit full accountability for the previous quarter. expenditure is 90% translating into 22% leaving 8% unspent

**Reasons for unspent balances on the bank account**

-shilling 97,354,000/= that was not spent was received from mild may late and could not be spent within the quarter how ever the money has been requisitioned and activities have commenced.

**Highlights of physical performance by end of the quarter**

- 1- One report on hygiene and sanitation (inspection) is in place in the office of the DHO following the activity.
- 2- 72 HMIS reports are available showing the number of people that accessed health services in the quarter,
- 3- Two double cabin vehicles have been maintained in good condition
- 4- Office requirement (stationary and refreshments) have been provided
- 5- 1 Quarterly report in place on general treatment of clients
- 6-1 quarterly report in place on disease surveillance in the district



## Vote:569 Nakaseke District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,417,330</b>	<b>2,518,534</b>	<b>27%</b>	<b>2,354,332</b>	<b>2,518,534</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	20,327	15,644	77%	5,082	15,644	308%
District Unconditional Grant (Wage)	62,875	17,696	28%	15,719	17,696	113%
Locally Raised Revenues	30,416	17,621	58%	7,604	17,621	232%
Multi-Sectoral Transfers to LLGs_NonWage	3,382	0	0%	846	0	0%
Other Transfers from Central Government	10,880	13,091	120%	2,720	13,091	481%
Sector Conditional Grant (Non-Wage)	1,585,434	528,478	33%	396,358	528,478	133%
Sector Conditional Grant (Wage)	7,704,015	1,926,004	25%	1,926,004	1,926,004	100%
<b>Development Revenues</b>	<b>214,405</b>	<b>66,135</b>	<b>31%</b>	<b>53,601</b>	<b>66,135</b>	<b>123%</b>
District Discretionary Development Equalization Grant	13,000	0	0%	3,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,000	0	0%	750	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	198,405	66,135	33%	49,601	66,135	133%
<b>Total Revenues shares</b>	<b>9,631,735</b>	<b>2,584,669</b>	<b>27%</b>	<b>2,407,934</b>	<b>2,584,669</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,766,891	1,943,700	25%	1,941,723	1,943,700	100%
Non Wage	1,650,440	437,836	27%	412,610	437,836	106%
<b>Development Expenditure</b>						
Domestic Development	214,405	0	0%	53,601	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,631,735</b>	<b>2,381,536</b>	<b>25%</b>	<b>2,407,934</b>	<b>2,381,536</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>136,998</b>	<b>5%</b>			

**Vote:569 Nakaseke District****Quarter1**

Wage	0		
Non Wage	136,998		
<b>Development Balances</b>	<b>66,135</b>	<b>100%</b>	
Domestic Development	66,135		
Donor Development	0		
<b>Total Unspent</b>	<b>203,133</b>	<b>8%</b>	

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

The Department received shs.2,584,669,000= representing 107% translating into 27% cumulative out turn. local revenue performed at 232% translating into 58% due to fluctuation in prices for co curricular activities items compared to planned, wage was at 113% translating into 28% due to under budgeting for staff in position. non wage was at 308% translating into 77% due to a number activities done in the department compared to planned. OGT had 481% translating into 120% due to over and once off release by UNEB for support to PLE. sector conditional grant and development at 133% leading to 33% due to 3 released as compared to 4 planned releases. Expenditure was 105% leading to 26% leaving 3% unspent

**Reasons for unspent balances on the bank account**

3& unspent balance is SFG funds whose procurement processes was on going

**Highlights of physical performance by end of the quarter**

- 1 report in place on Co-curricular activities coordinated from school level to National level both Music, Dance and Drama and all Ball Games

-1 report in place on the 95 inspection field visits conducted in educational institution. ( 78 inspects in primary and pre-primary, 15 inspections in secondary schools and 2 in tertiary institutions)

1 report in place on administrative and coordination meeting held (2 meetings for Primary, 1 for private schools and 1 for secondary and tertiary)

Transferred capitation grants to education institutions ( Primary schools Shs 170,164,411, Secondary shs 208,983,582 and tertiary shs 136,997,761

All Departmental staff salaries paid for the quarter

## Vote:569 Nakaseke District

## Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,119,722</b>	<b>198,405</b>	<b>18%</b>	<b>279,931</b>	<b>198,405</b>	<b>71%</b>
District Unconditional Grant (Non-Wage)	15,515	1,661	11%	3,879	1,661	43%
District Unconditional Grant (Wage)	43,936	16,387	37%	10,984	16,387	149%
Locally Raised Revenues	7,346	1,829	25%	1,837	1,829	100%
Multi-Sectoral Transfers to LLGs_NonWage	73,300	0	0%	18,325	0	0%
Multi-Sectoral Transfers to LLGs_Wage	115,443	0	0%	28,861	0	0%
Other Transfers from Central Government	0	178,528	0%	0	178,528	0%
Sector Conditional Grant (Non-Wage)	864,182	0	0%	216,045	0	0%
<b>Development Revenues</b>	<b>131,156</b>	<b>0</b>	<b>0%</b>	<b>32,789</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	131,156	0	0%	32,789	0	0%
<b>Total Revenues shares</b>	<b>1,250,879</b>	<b>198,405</b>	<b>16%</b>	<b>312,720</b>	<b>198,405</b>	<b>63%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	159,379	16,387	10%	39,845	16,387	41%
Non Wage	960,344	107,786	11%	240,086	107,786	45%
<b>Development Expenditure</b>						
Domestic Development	131,156	0	0%	32,789	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,250,879</b>	<b>124,173</b>	<b>10%</b>	<b>312,720</b>	<b>124,173</b>	<b>40%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>74,232</b>	<b>37%</b>			
Wage		0				
Non Wage		74,232				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				

**Vote:569 Nakaseke District****Quarter1**

Donor Development	0		
<b>Total Unspent</b>	<b>74,232</b>	<b>37%</b>	

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

The department received shs. 198,405,361 representing 58% of the quarters plan translating into 14 cumulative out turn sector conditional grant had 0% due to the fact that there was error in the Pbs during migration from OBT thus all Roads funds were put on OGT leading to such performance of 456% on OGT local revenue had 31% translating into 8% due to poor performance in local revenue collection due to foot and Mouth disease quarantine in the district. Expenditure was 36% translating into 9% leaving 37% unspent

**Reasons for unspent balances on the bank account**

shs. 70,132,251 unspent for roads was due to late release coupled with delays in the electronic processing of payments (IFMS). The one and last month could not adequately warrant the raising and processing of Local Purchase Order for Supplies & Services. Under CAIIP there were numerous activities which could not be accomplished at ago.

**Highlights of physical performance by end of the quarter**

- 1-9 members of staff paid the three months salary, 2- 1 Road Inventory & Condition Assessment report produced and in place ,
- 3- 4 monitoring & supervision reports under CAIIP-3 produced and in place ,
- 4- 29.8 km maintained under routine maintenance,
- 1.1 km & 0.1 km maintained under routine mechanised & periodic maintenance, respectively,
- 1 set of DRC Minutes produced and in place,
- 1 supervision report on Road Inspections produced,
- 2 double cabin pick-up vehicles kept in good condition and Transfer of Town Council funds for routine & Periodic maintenance.

## Vote:569 Nakaseke District

## Quarter1

## Water

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>40,482</b>	<b>10,120</b>	<b>25%</b>	<b>10,120</b>	<b>10,120</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	40,482	10,120	25%	10,120	10,120	100%
<b>Development Revenues</b>	<b>369,177</b>	<b>116,392</b>	<b>32%</b>	<b>92,294</b>	<b>116,392</b>	<b>126%</b>
District Discretionary Development Equalization Grant	20,000	0	0%	5,000	0	0%
Sector Development Grant	328,539	109,513	33%	82,135	109,513	133%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
<b>Total Revenues shares</b>	<b>409,658</b>	<b>126,513</b>	<b>31%</b>	<b>102,415</b>	<b>126,513</b>	<b>124%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	40,482	8,175	20%	10,120	8,175	81%
<b>Development Expenditure</b>						
Domestic Development	369,177	6,879	2%	92,294	6,879	7%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>409,658</b>	<b>15,054</b>	<b>4%</b>	<b>102,415</b>	<b>15,054</b>	<b>15%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,945</b>	<b>19%</b>			
Wage		0				
Non Wage		1,945				
<b>Development Balances</b>		<b>109,513</b>	<b>94%</b>			
Domestic Development		109,513				
Donor Development		0				
<b>Total Unspent</b>		<b>111,458</b>	<b>88%</b>			

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**Vote:569 Nakaseke District****Quarter1**

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

In the period under review, the department received shs. 126,512,614 representing 130% of the departmental quarterly budget translating into 31% cumulative out turn.conditional development grants were realized at 133% translating into 33% cumulative out turn due to 3 quarterly release for development grants as opposed to 4 releases planned. Total expenditure was 15% of the planned revenue translating into less 4% of the total budget leaving 88%(shs.111,458,000=) unspent.

**Reasons for unspent balances on the bank account**

Funds were received late and some activities were pushed into the second quarter. In addition, development components of the workplan had yet to start which takes a large part of the funds.

**Highlights of physical performance by end of the quarter**

One quarterly report to MoWE, one report on home improvement campaigns, report on data update on functionality of water sources, report on continuous follow-up of sources drilled in the last FY/WUCs which disintegrate, two reports on formulation and training of new WUCs for new sources, two sets of minutes for extension staff review and DWSCC meetings produced

## Vote:569 Nakaseke District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>318,946</b>	<b>30,626</b>	<b>10%</b>	<b>79,737</b>	<b>30,626</b>	<b>38%</b>
District Unconditional Grant (Non-Wage)	15,593	3,513	23%	3,898	3,513	90%
District Unconditional Grant (Wage)	94,521	25,109	27%	23,630	25,109	106%
Locally Raised Revenues	27,659	655	2%	6,915	655	9%
Multi-Sectoral Transfers to LLGs_NonWage	1,750	0	0%	437	0	0%
Multi-Sectoral Transfers to LLGs_Wage	46,234	0	0%	11,559	0	0%
Other Transfers from Central Government	127,790	0	0%	31,947	0	0%
Sector Conditional Grant (Non-Wage)	5,399	1,350	25%	1,350	1,350	100%
<b>Development Revenues</b>	<b>10,200</b>	<b>4,000</b>	<b>39%</b>	<b>2,550</b>	<b>4,000</b>	<b>157%</b>
District Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	4,000	400%
Multi-Sectoral Transfers to LLGs_Gou	6,200	0	0%	1,550	0	0%
<b>Total Revenues shares</b>	<b>329,146</b>	<b>34,626</b>	<b>11%</b>	<b>82,287</b>	<b>34,626</b>	<b>42%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	94,521	25,109	27%	23,630	25,109	106%
Non Wage	224,425	5,393	2%	56,106	5,393	10%
<b>Development Expenditure</b>						
Domestic Development	10,200	2,935	29%	2,550	2,935	115%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>329,146</b>	<b>33,437</b>	<b>10%</b>	<b>82,287</b>	<b>33,437</b>	<b>41%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		125	0%			
Wage		0				
Non Wage		125				

**Vote:569 Nakaseke District****Quarter1**

<b>Development Balances</b>	<b>1,065</b>	<b>27%</b>	
Domestic Development	1,065		
Donor Development	0		
<b>Total Unspent</b>	<b>1,190</b>	<b>3%</b>	

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

The Department received a total of shs.34,626,000 representing 42% of the quarters plan translating into 11%. wage performed at 106% translating into 27% due to under budgeting for staff in post. local revenue had 9% translating into 2% cumulative out turn due to poor out turn for local revenue collection due to foot and mouth disease quarantine. OGT had 0% as green charcoal did not release any fund and a follow up is made on that. DDEG was released at once as opposed to 4 quarterly releases planned thus 400% performance. expenditure was 41% translating into 10% leaving 3% unspent

**Reasons for unspent balances on the bank account**

Shs 1,190,000/= was to cater for supply of fuel, oils and Lubricants for field activities and was not spent because were still under procurement process.

**Highlights of physical performance by end of the quarter**

1 report in place on Monitoring of charcoal burning activities to safe guard environmental degradation

1 report in place on Trained Environment focal persons in sustainable environmental management.

1 report in place on Development projects screened

1 report in place on Approved charcoal ordinance by District council produced and submitted tom line ministry for onward submission to solicitor general



## Vote:569 Nakaseke District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>207,059</b>	<b>43,379</b>	<b>21%</b>	<b>51,765</b>	<b>43,379</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	11,087	1,410	13%	2,772	1,410	51%
District Unconditional Grant (Wage)	87,352	25,888	30%	21,838	25,888	119%
Locally Raised Revenues	18,411	1,590	9%	4,603	1,590	35%
Multi-Sectoral Transfers to LLGs_NonWage	388	0	0%	97	0	0%
Multi-Sectoral Transfers to LLGs_Wage	31,859	0	0%	7,965	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	57,962	14,491	25%	14,491	14,491	100%
<b>Development Revenues</b>	<b>724,739</b>	<b>1,000</b>	<b>0%</b>	<b>181,185</b>	<b>1,000</b>	<b>1%</b>
District Discretionary Development Equalization Grant	4,000	1,000	25%	1,000	1,000	100%
Multi-Sectoral Transfers to LLGs_Gou	26,811	0	0%	6,703	0	0%
Other Transfers from Central Government	693,928	0	0%	173,482	0	0%
<b>Total Revenues shares</b>	<b>931,799</b>	<b>44,379</b>	<b>5%</b>	<b>232,950</b>	<b>44,379</b>	<b>19%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	87,352	25,888	30%	21,838	25,888	119%
Non Wage	119,707	11,777	10%	29,927	11,777	39%
<b>Development Expenditure</b>						
Domestic Development	724,739	0	0%	181,185	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>931,799</b>	<b>37,665</b>	<b>4%</b>	<b>232,950</b>	<b>37,665</b>	<b>16%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,714</b>	<b>13%</b>			
Wage		0				

**Vote:569 Nakaseke District****Quarter1**

Non Wage	5,714		
<b>Development Balances</b>	<b>1,000</b>	<b>100%</b>	
Domestic Development	1,000		
Donor Development	0		
<b>Total Unspent</b>	<b>6,714</b>	<b>15%</b>	

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

The Department received Shs.44,379,000= representing. 19% of the 1st Quarters' Budget translating into 5% cumulative out turn. Non wage performed at 51% translating into 13% and wage performed at 119% translating into 30% due to under budgeting. local revenue at 35% translating into 9% due to poor collection of local revenue because of the foot and mouth disease quarantine. expenditure was 16% leading to 4% cumulative out turn, non wage was at 39% translating into 10% due to IFMS network failure and non compliance for some clients requirements leaving 15% unspent

**Reasons for unspent balances on the bank account**

shs.6,714,000=;The unspent balance is for Nakaseke Telecentre Library which was not transferred during the Quarter due to IFMS Network problem. and YLP and UWEP funds, successful groups had not fulfilled all the requirements to access the funds

**Highlights of physical performance by end of the quarter**

- 1-Report on YLP monitoring in place .
- 2- 1 Report in place on Disbursement of YLP funds to groups.
- 3- 1 report in place on UWEP Monitoring
- 4- A report in place on Disbursement of UWEP funds to groups
- 5- Report was produced on co-ordination activities in the department.
- 6- Report was produced on Probation and Welfare.
- 7 10 Reports from CDO's on routine activities
- 8- 1 set of Minutes on Functional Adult Literacy
- 9- 1 set of Minutes on Youth Council activities.
- 10- 1 set of Minutes on PWD and Elderly Executive meetings.
- 11- 1 Report on PWD Special Grant in place

## Vote:569 Nakaseke District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>87,261</b>	<b>13,702</b>	<b>16%</b>	<b>21,815</b>	<b>13,702</b>	<b>63%</b>
District Unconditional Grant (Non-Wage)	7,026	1,405	20%	1,756	1,405	80%
District Unconditional Grant (Wage)	30,257	8,687	29%	7,564	8,687	115%
Locally Raised Revenues	49,978	3,610	7%	12,495	3,610	29%
<b>Development Revenues</b>	<b>25,217</b>	<b>500</b>	<b>2%</b>	<b>6,304</b>	<b>500</b>	<b>8%</b>
District Discretionary Development Equalization Grant	5,000	500	10%	1,250	500	40%
Multi-Sectoral Transfers to LLGs_Gou	20,217	0	0%	5,054	0	0%
<b>Total Revenues shares</b>	<b>112,478</b>	<b>14,202</b>	<b>13%</b>	<b>28,120</b>	<b>14,202</b>	<b>51%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,257	8,687	29%	7,564	8,687	115%
Non Wage	57,004	5,015	9%	14,251	5,015	35%
<b>Development Expenditure</b>						
Domestic Development	25,217	500	2%	6,304	500	8%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>112,478</b>	<b>14,202</b>	<b>13%</b>	<b>28,120</b>	<b>14,202</b>	<b>51%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:569 Nakaseke District****Quarter1**

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

The unit received shs.14,202,000= representing 51% of the quarters out turn translating into 13% cumulative out turn. District wage at 115% translates into 29%. this was due to under budgeting. local revenue at 29% translated into 7% due to an extra meeting for DTPC held which was not budgeted for thus a reallocation done. DDEG had 40% of the quarters plan leading to 10% cumulative out turn. expenditure include wages at 115% leading to 29% cumulative out turn, non wage at 35% translating into 9% and domestic development at 8% leading to 2% leaving no unspent balance

**Reasons for unspent balances on the bank account**

no unspent balance

**Highlights of physical performance by end of the quarter**

1. 3 sets of minute in place on 3 DTPC meetings held
2. 1 quarterly report in place on office coordination as Administrative Advances for both the District Planner and Senior Planner were paid
3. 5 year Development plan rolled over

## Vote:569 Nakaseke District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>109,857</b>	<b>11,421</b>	<b>10%</b>	<b>27,464</b>	<b>11,421</b>	<b>42%</b>
District Unconditional Grant (Non-Wage)	11,087	1,583	14%	2,772	1,583	57%
District Unconditional Grant (Wage)	20,112	4,524	22%	5,028	4,524	90%
Locally Raised Revenues	21,257	5,314	25%	5,314	5,314	100%
Multi-Sectoral Transfers to LLGs_Wage	57,401	0	0%	14,350	0	0%
<b>Development Revenues</b>	<b>21,200</b>	<b>1,000</b>	<b>5%</b>	<b>5,300</b>	<b>1,000</b>	<b>19%</b>
District Discretionary Development Equalization Grant	4,000	1,000	25%	1,000	1,000	100%
Multi-Sectoral Transfers to LLGs_Gou	17,200	0	0%	4,300	0	0%
<b>Total Revenues shares</b>	<b>131,057</b>	<b>12,421</b>	<b>9%</b>	<b>32,764</b>	<b>12,421</b>	<b>38%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	71,095	4,524	6%	17,774	4,524	25%
Non Wage	38,761	4,617	12%	9,690	4,617	48%
<b>Development Expenditure</b>						
Domestic Development	21,200	0	0%	5,300	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>131,057</b>	<b>9,141</b>	<b>7%</b>	<b>32,764</b>	<b>9,141</b>	<b>28%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		2,280				
<b>Development Balances</b>						
Domestic Development		1,000				
Donor Development		0				
<b>Total Unspent</b>		<b>3,280</b>	<b>26%</b>			

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## Vote:569 Nakaseke District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs.12,421,000/=representing 26% translating into 7%. wage performed at 9% translating into 22% cumulative out turn due to over budgeting. non wage at 57% translating into 14% as the Auditor was on study leave. expenditure was 28% translating into 7% leaving 26% unspent

### Reasons for unspent balances on the bank account

shs.3,280,000= was unspent as the Auditor was on study leave and the activities were pending

### Highlights of physical performance by end of the quarter

1- 1 report in place on Witnessed handover/ taking of the transferred Senior Assistant Secretaries in Sub Counties of Kinoni, Kinyogog, Kito, Wakyato, Semuto, Nakaseke and Kikamulo

2- 1 report in place on Attended the Annual General Meeting for Local Government Internal Auditors Association

3- 1 report in place on Audited District Head Quarters Sector Accounts, 2016/17

4- 1 report in place on Audited Sub Counties' books of Account and operations 4th Qtr 2016/17

5- 1 report in place on Coordinated the office, inspected deliveries and made consultations

## Vote:569 Nakaseke District

Quarter1

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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## **Vote:569 Nakaseke District**

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**Quarter1**



# Vote:569 Nakaseke District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding .There was no local revenue funding to conduct the internal assessment activity.					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: ifms Networkwork failure affects performance					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delayed release of funds from the centre, which leads to delayed implementation of the planned activity					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: -. low revenue and poor road network experienced during monitoring visits -. regular absenteeism also seen and observed					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: -. limited fund to cover all District functions -. Un reliable network in case of communication					
<b>Output : 138106 Office Support services</b>					
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					

# Vote:569 Nakaseke District

## Quarter1

### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138108 Assets and Facilities Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some expenditure items budgeted for in the workplan and budget were not included in this reporting tool hence making reporting on expensed items difficult.					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Administration : Wage Rect:</i>	284,266	113,296	40 %		113,296
<i>Non-Wage Reccurent:</i>	770,959	337,122	44 %		337,122
<i>GoU Dev:</i>	198,340	167,206	84 %		167,206
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,253,565	617,623	49.3 %		617,623

## Vote:569 Nakaseke District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: short comings of the Link (IFMS) sometimes causes delay in provision of service					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inconsistency on expenditure items uploaded on PBBS and the IFMS.					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Not applicable					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Not applicable					
<i>Total For Finance : Wage Rect:</i>	<i>144,289</i>	<i>32,800</i>	<i>23 %</i>		<i>32,800</i>
<i>Non-Wage Reccurent:</i>	<i>263,941</i>	<i>33,744</i>	<i>13 %</i>		<i>33,744</i>
<i>GoU Dev:</i>	<i>108,900</i>	<i>2,000</i>	<i>2 %</i>		<i>2,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>517,130</i>	<i>68,544</i>	<i>13.3 %</i>		<i>68,544</i>

**Vote:569 Nakaseke District****Quarter1****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate office space and facilities crippled service delivery. Inadequate and untimely cash flow left the Section with outstanding obligations totaling UGX 2,654,200/-					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: a) Meager funding and late availability of funds. b) Outstanding Obligations: UGX 285,000/- (Statutory submissions) (c) Lack of discrete office accommodation. (d) Pending approval of New DLB. (e) Land grabbing and malicious campaign by Buganda chiefs and some resident Buganda Land Board Officials.					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: a) Meager funding; hence, pending production of PAC reports for Q3 & Q4, 2016/17 FY, b) Low responsiveness of officers, c) Late furnishing of Audit reports etc.					
<b>Output : 138206 LG Political and executive oversight</b>					
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					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					

**Vote:569 Nakaseke District****Quarter1**

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Reasons for over/under performance:

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>401,939</i>	<i>18,996</i>	<i>5 %</i>	<i>18,996</i>
<i>Non-Wage Reccurent:</i>	<i>316,785</i>	<i>92,520</i>	<i>29 %</i>	<i>92,520</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>718,725</i>	<i>111,516</i>	<i>15.5 %</i>	<i>111,516</i>

**Vote:569 Nakaseke District****Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds released for planned activities. Lack of motor vehicle for monitoring and supervision of field activities in S/Cs and T/Cs. Late release of funds for planned activities.					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds.					
<b>Output : 018203 Farmer Institution Development</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds.					
<b>Output : 018205 Fisheries regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds.					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>507,976</i>	<i>131,120</i>	<i>26 %</i>		<i>131,120</i>
<i>Non-Wage Reccurent:</i>	<i>121,652</i>	<i>9,797</i>	<i>8 %</i>		<i>9,797</i>
<i>GoU Dev:</i>	<i>41,715</i>	<i>3,614</i>	<i>9 %</i>		<i>3,614</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>671,342</i>	<i>144,531</i>	<i>21.5 %</i>		<i>144,531</i>

**Vote:569 Nakaseke District****Quarter1****Workplan : 5 Health**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
-Funding by government in terms of support to the NGO health facilities has greatly been reduced, hence affecting their performance on service delivery.					
- Mobilization of the community to attend Deliveries, Immunization services at health facility is still poor					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
1 - VHTs are not paid salary that is why very few are still working in their villages					
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088251 District Hospital Services (LLS.)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
1- The Doctors strike affected the outpatient attendances in Nakaseke Hospital.					
2- We had a suspected CRIMEAN CONG hemorrhagic fever that created stigma to other clients and health workers.					
<b>Output : 088252 NGO Hospital Services (LLS.)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
1- Many health workers in Kiwoko NGO hospital well remunerated, this affects the output					
2- The facility missed out on recording some out patients because of no OPD register					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
1-Inadequate funds to support the operation of the activities in the DHO s office.					
2- Late release of funds for quarter 1 affected service delivery.					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
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**Vote:569 Nakaseke District****Quarter1**

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Reasons for over/under performance:

The funds are not adequate to translate into monthly supervisions which would be more visible and continuously ensure proper hygiene and sanitation..

**Capital Purchases****Output : 088372 Administrative Capital**

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Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>3,945,027</i>	<i>986,257</i>	<i>25 %</i>	<i>986,257</i>
<i>Non-Wage Reccurent:</i>	<i>840,000</i>	<i>97,589</i>	<i>12 %</i>	<i>97,589</i>
<i>GoU Dev:</i>	<i>25,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,810,027</i>	<i>1,083,846</i>	<i>22.5 %</i>	<i>1,083,846</i>



**Vote:569 Nakaseke District****Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ul style="list-style-type: none"> <li>- Failure to attract and retain teacher in hard to reach and stay areas (i.e Kinoni, Wakyato, Kinyogoga and Ngoma Sub Counties)</li> <li>- Inadequate school infrastructures like classrooms, staff houses and latrine</li> <li>- low parental participation such as non attendance to meetings and non provision of Mid day meals to children</li> <li>- Low unit cost of UPE capitation grant per child.</li> </ul>					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ul style="list-style-type: none"> <li>- Lengthy procurement process</li> </ul>					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ul style="list-style-type: none"> <li>-Activity refereed to 3rd Qtr</li> <li>- Low SFG funding compared to the needs and activities</li> </ul>					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ul style="list-style-type: none"> <li>- Withdraw of SFG funds that had been specifically allocated for staff house construction and yet SFG funding normal in very limited</li> <li>- Lengthy procurement process</li> </ul>					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					

**Vote:569 Nakaseke District****Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	- Failure to attract and retain teacher in hard to reach and stay areas (i.e Wakyato, Kinyogoga Sub Counties and Ngoma Town Council) - Inadequate school infrastructures like classrooms, staff houses and latrine - low parental participation such as non attendance to meetings and non provision of Mid day meals to children -Lack of proper replacement for teachers (i.e Science with science teacher)				
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
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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:	N/A				
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
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Error: Subreport could not be shown.					
Reasons for over/under performance:	-Lack of motorcycles for inspectors of schools. -Inadequate funding for inspectors to cover the planned number schools and institutions				
Total For Education : Wage Rect:	7,766,891	1,943,700	25 %		1,943,700
Non-Wage Reccurent:	1,647,057	437,836	27 %		437,836
GoU Dev:	208,405	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	9,622,353	2,381,536	24.8 %		2,381,536

**Vote:569 Nakaseke District****Quarter1****Workplan : 7a Roads and Engineering**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
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 no major challenges only that LPO payments were not effected in time due to the long IFMS process.					
<b>Output : 048102 Promotion of Community Based Management in Road Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed processing of payments.					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None as no funds were expected!					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No outputs due to inadequacy of funds & on-going procurement process. Waiting for funds to accumulate i.e next quarter's release for bigger projects to commence!					
<b>Output : 048158 District Roads Maintanence (URF)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds and delays in processing payments by the Integrated Financial Management System hence the under performance.					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
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## Vote:569 Nakaseke District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Non realization of funds!					
<b>Output : 048202 Vehicle Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<i>Total For Roads and Engineering : Wage Rect:</i>	65,921	16,387	25 %		16,387
<i>Non-Wage Reccurent:</i>	1,031,558	107,786	10 %		107,786
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,097,479	124,173	11.3 %		124,173

# Vote:569 Nakaseke District

## Quarter1

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
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					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activity started a little late due to late availability of funds					
<b>Capital Purchases</b>					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
Error: Subreport could not be shown.					
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## Vote:569 Nakaseke District

## Quarter1

Error: Subreport could not be shown.

Reasons for over/under performance: None

**Output : 098183 Borehole drilling and rehabilitation**

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Error: Subreport could not be shown.

Reasons for over/under performance: None

<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>40,482</i>	<i>8,175</i>	<i>20 %</i>	<i>8,175</i>
<i>GoU Dev:</i>	<i>369,177</i>	<i>6,879</i>	<i>2 %</i>	<i>6,879</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>409,658</i>	<i>15,054</i>	<i>3.7 %</i>	<i>15,054</i>

# Vote:569 Nakaseke District

## Quarter1

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds to facilitate activitiesactivities.					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds for Green Charcoal Project activities					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
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					
<b>Output : 098306 Community Training in Wetland management</b>					
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					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
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# Vote:569 Nakaseke District

## Quarter1

Reasons for over/under performance:		Implementation of mitigation measures is still a challenge.			
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:		N/A			
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:		Lack of transport remains a major challenge			
Total For Natural Resources : Wage Rect:		48,287	25,109	52 %	25,109
Non-Wage Reccurent:		222,675	5,393	2 %	5,393
GoU Dev:		4,000	2,935	73 %	2,935
Donor Dev:		0	0	0 %	0
Grand Total:		274,962	33,437	12.2 %	33,437



# Vote:569 Nakaseke District

## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Sevices Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds affected the achievement of planned output					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds and late release of funds.					
<b>Output : 108103 Social Rehabilitation Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 108104 Community Development Services (HLG)</b>					
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					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding Late release of funds.					
<b>Output : 108106 Support to Public Libraries</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds should be disbursed in time.					
<b>Output : 108107 Gender Mainstreaming</b>					
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**Vote:569 Nakaseke District****Quarter1**

Reasons for over/under performance: N/A				
<b>Output : 108108 Children and Youth Services</b>				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
<b>Output : 108109 Support to Youth Councils</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Inadequate funding. Funds are not released in time.				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Funds are not enough.				
<b>Output : 108113 Labour dispute settlement</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Inadequate funding				
<i>Total For Community Based Services : Wage Rect:</i>	<i>55,493</i>	<i>25,888</i>	<i>47 %</i>	<i>25,888</i>
<i>Non-Wage Reccurent:</i>	<i>119,319</i>	<i>11,777</i>	<i>10 %</i>	<i>11,777</i>
<i>GoU Dev:</i>	<i>697,928</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>872,741</i>	<i>37,665</i>	<i>4.3 %</i>	<i>37,665</i>

# Vote:569 Nakaseke District

## Quarter1

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds					
<b>Output : 138302 District Planning</b>					
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					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: N/A					
<b>Output : 138306 Development Planning</b>					
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					
<b>Output : 138308 Operational Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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# Vote:569 Nakaseke District

## Quarter1

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Planning : Wage Rect:</i>	30,257	8,687	29 %		8,687
<i>Non-Wage Reccurent:</i>	57,004	5,015	9 %		5,015
<i>GoU Dev:</i>	5,000	500	10 %		500
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	92,261	14,202	15.4 %		14,202

**Vote:569 Nakaseke District****Quarter1****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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 transport facilities that affects field activities especially far areas of Kinoni, Kinyogoga and Ngoma Sub Counties 2. Poor responses to management letters causing late production of audit reports 3. Poor cooperation by some audit clients in particular in Lower Local government					
<b>Output : 148202 Internal Audit</b>					
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 transport facilities that affects field activities especially far areas of Kinoni, Kinyogoga and Ngoma Sub Counties 2. Poor responses to management letters causing late production of audit reports 3. Poor cooperation by some audit clients in particular in Lower Local government					
<i>Total For Internal Audit : Wage Rect:</i>	<i>13,694</i>	<i>4,524</i>	<i>33 %</i>		<i>4,524</i>
<i>Non-Wage Reccurent:</i>	<i>38,761</i>	<i>4,617</i>	<i>12 %</i>		<i>4,617</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>56,455</i>	<i>9,141</i>	<i>16.2 %</i>		<i>9,141</i>

# Vote:569 Nakaseke District

## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kinyogoga Sub-county</b>				<b>264,399</b>	<b>14,459</b>
<b>Sector : Works and Transport</b>				<b>16,287</b>	<b>2,974</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>16,287</b>	<b>2,974</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Rehabilitation of 0.6 km on Kyegombwa-Kitindo road (6 km)	Kinyogoga Parish Kyegombwa-Kitindo road	Other Transfers from Central Government		0	0
<b>Output : District Roads Maintenance (URF)</b>				<b>16,287</b>	<b>2,974</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lwamahungu-Kakoona (1+200-10+200)	Rwoma Parish Butebere-Kakoona	Other Transfers from Central Government		2,439	0
Lwamahungu-Kiswaga-Kagongi (9+700-16+800)	Buwana Parish Kagongi	Other Transfers from Central Government		1,924	1,200
Rukono-Kimotzi (6+900-8+800)	Rukono Parish Kimotzi	Other Transfers from Central Government		515	0
Kalagala-Kyamaweno-Kinyogoga (20+000-33+900)	Kinyogoga Parish Kinyogoga	Other Transfers from Central Government		3,767	0
Kalagala-Kyamaweno-Kinyogoga (4+600-20+000)	Rwoma Parish Kyamaweno	Other Transfers from Central Government		4,173	900
Lwamahungu-Kiswaga-Kagongi (0+000-4+700)	Rwoma Parish Lwamahungu	Other Transfers from Central Government		1,274	374
Lwamahungu-Kakoona (0+000+1+200)	Rwoma Parish Lwamahungu-Kyaluseesa	Other Transfers from Central Government		325	0
Rukono-Kimotzi (0+000-6+900)	Rukono Parish Rukono	Other Transfers from Central Government		1,870	500
<b>Sector : Education</b>				<b>210,575</b>	<b>9,079</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>210,575</b>	<b>4,948</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>210,575</b>	<b>4,948</b>
Item : 263366 Sector Conditional Grant (Wage)					

## Vote:569 Nakaseke District

## Quarter1

BUWANA C/U P/S	Buwana Parish BUWANA LCI	Sector Conditional Grant (Wage)	48,688	0
KAWEWETA ARMY P/S	Rwoma Parish KAWEWETA ARMY BARRACKS LCI	Sector Conditional Grant (Wage)	48,688	0
KINYOGOGA BRIGHT FUTURE P/S	Kinyogoga Parish KINYOGOGA LCI	Sector Conditional Grant (Wage)	48,688	0
KYALUSEESA P/S	Rwoma Parish KYALUSEESA LCI	Sector Conditional Grant (Wage)	48,688	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWANA C/U P/S	Buwana Parish BUWANA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,268
KAWEWETA ARMY P/S	Rwoma Parish KAWEWETA ARMY BARRACKS LCI	Sector Conditional Grant (Non-Wage)	3,956	1,418
KINYOGOGA BRIGHT FUTURE P/S	Kinyogoga Parish KINYOGOGA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,165
KYALUSEESA P/S	Rwoma Parish KYALUSEESA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,097
<b>Programme : Secondary Education</b>			<b>0</b>	<b>4,131</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>4,131</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINYOGOGA SEED S.S	Kinyogoga Parish Kinyogoga LC1	Sector Conditional Grant (Non-Wage)	0	4,131
<b>Sector : Health</b>			<b>4,121</b>	<b>2,406</b>
<b>Programme : Primary Healthcare</b>			<b>4,121</b>	<b>2,406</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,121</b>	<b>2,406</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinyogogga HC III	Kinyogoga Parish	Sector Conditional Grant (Non-Wage)	0	0
Kinyogogga HC III	Kinyogoga Parish	Sector Conditional Grant (Non-Wage)	0	0
Kinyogoga HCIII	Kinyogoga Parish Kinyogoga LCI	Sector Conditional Grant (Non-Wage)	4,121	2,406
Kinyogogga HC III	Kinyogoga Parish Kinyogogga LC 1	Sector Conditional Grant (Non-Wage)	0	0
<b>Sector : Water and Environment</b>			<b>33,416</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>33,416</b>	<b>0</b>
Capital Purchases				

**Vote:569 Nakaseke District****Quarter1**

<b>Output : Borehole drilling and rehabilitation</b>			<b>33,416</b>	<b>0</b>
Item : 312104 Other Structures				
Deep Borehole Drilling	Kinyogoga Parish Kinyogoga Township	Sector Development Grant	24,936	0
Borehole rehabilitation (overhaul of raisers & P/head)	Kinyogoga Parish Kyamaweno LCI	Sector Development , Grant	4,240	0
Borehole rehabilitation (overhaul of raisers & P/head)	Rwoma Parish Rwoma LCI	Sector Development , Grant	4,240	0
<b>LCIII : Wakyato Sub-county</b>			<b>986,647</b>	<b>76,634</b>
<b>Sector : Works and Transport</b>			<b>66,476</b>	<b>1,200</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>66,476</b>	<b>1,200</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rehabilitation of 1.5 km on Kirinda-Gulugulu road (2 km)	Kirinda Parish Kirinda-Gulugulu road	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>66,476</b>	<b>1,200</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiikwa-Kapeke-Kagango (7+400-10+000)	Kalagala Parish Kagango	Other Transfers from Central Government	705	0
Kalagala-Butibulongo-Mijumwa (0+000-4+000)	Kalagala Parish Kalagala	Other Transfers from Central Government	1,084	0
Kalagala-Kyamaweno-Kinyogoga (0+000-4+600)	Kalagala Parish Kalagala	Other Transfers from Central Government	1,247	0
Katooke-Bujuubya-Kikamulo (0+000-8+000)	Kisoga Parish Katooke-Bujuubya	Other Transfers from Central Government	2,168	0
Lwamahungu-Kiswaga-Kagongi (4+700-9+700)	Kirinda Parish Kiswaga	Other Transfers from Central Government	1,355	600
Butiikwa-Kapeke-Kagango (10+000-12+100)	Kalagala Parish Kyaluwesi	Other Transfers from Central Government	569	0
Kabuubu-Mityomere (2+500-10+500)	Mijumwa Parish Mityomere	Other Transfers from Central Government	25,065	0
Kalagala-Butibulongo-Mijumwa (4+000-19+300)	Mijumwa Parish Mityomere-Butibulongo-Mijumwa	Other Transfers from Central Government	4,146	0
Nabisojjo - Gayaza -Kiswaga (0+000-17+600)	Kirinda Parish Nabisojjo-Gayaza -Kiswaga	Other Transfers from Central Government	30,138	600



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## Quarter1

<b>Sector : Education</b>			<b>890,193</b>	<b>73,942</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>760,966</b>	<b>19,590</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>760,966</b>	<b>19,590</b>
Item : 263366 Sector Conditional Grant (Wage)				
KALAGALA KYAKAYONGA P/S	Kalagala Parish KYAKAYONGA LCI	Sector Conditional Grant (Wage)	48,688	0
BALITTA WAKYATO P/S	Mijumwa Parish BALITTA LCI	Sector Conditional Grant (Wage)	20,000	0
BUJUUBYA P/S	Kisoga Parish BUJUUBYA LCI	Sector Conditional Grant (Wage)	48,688	0
BWAMI BUWOME P/S	Kirinda Parish BWAMI BUWOME LCI	Sector Conditional Grant (Wage)	48,688	0
KABAALA P/S	Kirinda Parish KABAALA LCI	Sector Conditional Grant (Wage)	48,688	0
Kagango Mixed P/S	Kalagala Parish Kagango LCI	Sector Conditional Grant (Wage)	48,688	0
KAKIRA ORPHANAGE P/S	Mijumwa Parish KAKIRA LCI	Sector Conditional Grant (Wage)	48,688	0
KATOOKE UMEA P/S	Kisoga Parish KATOOKE LCI	Sector Conditional Grant (Wage)	48,688	0
KIRINDA C/U P/S	Kirinda Parish KIRINDA LCI	Sector Conditional Grant (Wage)	48,688	0
KISOGA C/U P/S	Kisoga Parish KISOGA C/U LCI	Sector Conditional Grant (Wage)	48,688	0
KYAKAYONGA P/S	Kalagala Parish KYAKAYONGA LCI	Sector Conditional Grant (Wage)	48,688	0
KYAMBOGO KUKUMBA P/S	Kalagala Parish KYAMBOGO KUKUMBA LCI	Sector Conditional Grant (Wage)	48,688	0
KYETUME TOKIIKA P/S	Kalagala Parish KYETUME TOKIIKA LCI	Sector Conditional Grant (Wage)	48,688	0
WAKAYAMBA P/S	Kisoga Parish WAKAYAMBA LCI	Sector Conditional Grant (Wage)	48,688	0
WANSALANGI PS	Nakonge Parish WANSALANGI LCI	Sector Conditional Grant (Wage)	48,688	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALAGALA C/U P/S	Kalagala Parish KYAKAYONGA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,517
BALITTA WAKYATO P/S	Mijumwa Parish BALITTA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,685

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## Quarter1

BUJUUBYA P/S	Kisoga Parish BUJUUBYA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,509
BWAMI BUWOME P/S	Kirinda Parish BWAMI BUWOME LCI	Sector Conditional Grant (Non-Wage)	3,956	1,010
KABAALE P.S	Kirinda Parish KABAALA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,765
Kagango Mixed P/S	Kalagala Parish Kagango LCI	Sector Conditional Grant (Non-Wage)	3,956	1,303
KAKIRA ORPHANAGE P/S	Mijumwa Parish KAKIRA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,268
KATOOKE UMEA P/S	Kisoga Parish KATOOKE LCI	Sector Conditional Grant (Non-Wage)	3,956	1,493
KIRINDA P.S	Kirinda Parish KIRINDA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,195
KISOGA C/U P/S	Kisoga Parish KISOGA C/U LCI	Sector Conditional Grant (Non-Wage)	3,956	1,242
KYAKAYONGA P/S	Kalagala Parish KYAKAYONGA LCI	Sector Conditional Grant (Non-Wage)	3,956	0
KYAMBOGO KUKUMBA P/S	Kalagala Parish KYAMBOGO KUKUMBA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,188
KYETUME TOKIKA P/S	Kalagala Parish KYETUME TOKIKA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,125
WAKAYAMBA P/S	Kisoga Parish WAKAYAMBA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,643
WANSALANGI PS	Nakonge Parish WANSALANGI LCI	Sector Conditional Grant (Non-Wage)	3,956	1,645
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of a 2classroom block	Mijumwa Parish Kirinda Primary School	Sector Development Grant	0	0
Roofing of Wakayamba Primary School	Kisoga Parish Wakayamba Primary School	Sector Development Grant	0	0
Payment of retention for a 5 stance VIP Latrine	Kisoga Parish Wansalangi Primary School	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>129,227</b>	<b>54,351</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>129,227</b>	<b>54,351</b>
Item : 263366 Sector Conditional Grant (Wage)				

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Wakyato Seed Seconary Sch	Kirinda Parish Wakyato LCI	Sector Conditional Grant (Wage)	129,227	48,561
Item : 263367 Sector Conditional Grant (Non-Wage)				
WAKYATO SEED SS	Nakonge Parish Nakonge LCI	Sector Conditional Grant (Non-Wage)	0	5,791
<b>Sector : Health</b>			<b>801</b>	<b>1,493</b>
<b>Programme : Primary Healthcare</b>			<b>801</b>	<b>1,493</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>801</b>	<b>1,493</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalagala HC II	Kalagala Parish	Sector Conditional Grant (Non-Wage)	0	0
Wansalangi HC II	Kisoga Parish	Sector Conditional Grant (Non-Wage)	0	746
Wansalangi iHC II	Kisoga Parish	Sector Conditional Grant (Non-Wage)	0	0
Wakyato HC III	Mijjumwa Parish	Sector Conditional Grant (Non-Wage)	0	0
Kalagala HC II	Kalagala Parish Kalagala LC 1	Sector Conditional Grant (Non-Wage)	0	0
Kalagala HC II	Kalagala Parish Kalagala LCI	Sector Conditional Grant (Non-Wage)	0	0
Kalagala HCII	Kalagala Parish Kalagala LCI	Sector Conditional Grant (Non-Wage)	801	746
Wakyato HC III	Mijjumwa Parish Wakyato LCI	Sector Conditional Grant (Non-Wage)	0	0
Wakyato HC III	Mijjumwa Parish Wakyato Sub county HQTRS	Sector Conditional Grant (Non-Wage)	0	0
Wansalangi HC II	Kisoga Parish Wansalangi LCI	Sector Conditional Grant (Non-Wage)	0	746
<b>Sector : Water and Environment</b>			<b>29,176</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>29,176</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>29,176</b>	<b>0</b>
Item : 312104 Other Structures				
Deep Borehole Drilling	Mijjumwa Parish Butibulongo LCI (Near chance sch.)	Sector Development Grant	24,936	0
Borehole rehabilitation (overhaul of raisers & P/head)	Kisoga Parish Bwerampindi LCI	Sector Development Grant	4,240	0
<b>LCIII : Kapeeka Sub county</b>			<b>962,265</b>	<b>1,675,184</b>
<b>Sector : Works and Transport</b>			<b>23,561</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>23,561</b>	<b>0</b>

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## Quarter1

Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rehabilitation of 1.4 km along Kalagala-Nkumala-Namazzi road (3.5 km)	Kalagala Kalagala-Nkumala-Namazzi road	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>23,561</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiwoko -Kasambya road (10+000-23+000)	Naluvule Balatila-Kasambya	Other Transfers from Central Government	18,412	0
Kaddunda-Kisimula (0+000-4+000)	Kapeeka Parish Kaddunda	Other Transfers from Central Government	1,084	0
Kololo-Kisimula-Konakilak (2+500-6+500)	Kisimula Kisimula	Other Transfers from Central Government	1,084	0
Kololo-Kisimula-Konakilak (0+000-2+500)	Kapeeka Parish Kololo-Kapeeka	Other Transfers from Central Government	678	0
Kololo-Kisimula-Konakilak (6+500-11+000)	Kisimula Konakilak-Lwanda	Other Transfers from Central Government	1,220	0
Namusaale - Lusanja road (0+000-4+000)	Namusale Parish Namusaale	Other Transfers from Central Government	1,084	0
<b>Sector : Education</b>			<b>921,780</b>	<b>1,672,300</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>780,933</b>	<b>1,603,751</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>780,933</b>	<b>1,603,751</b>
Item : 263366 Sector Conditional Grant (Wage)				
ST. ANDREW BBAGWA P/S	Kalagala BBAGWA LCI	Sector Conditional Grant (Wage)	48,688	0
ST. KIZITO KABOGWE P/S	Kalagala KABOGWE LCI	Sector Conditional Grant (Wage)	48,688	0
BALATIRA P/S	Naluvule BALATIRA LCI	Sector Conditional Grant (Wage)	28,688	0
BAMUSUUTA P/S	Namusale Parish BAMUSUUTA LCI	Sector Conditional Grant (Wage)	20,000	0
BUGABO P/S	Naluvule BUGABO LCI	Sector Conditional Grant (Wage)	48,688	0
BUGGALA R/C P/S	Kisimula BUGGALA LCI	Sector Conditional Grant (Wage)	48,688	0
BUKEEKA P/S	Kapeeka Parish BUKEEKA LCI	Sector Conditional Grant (Wage)	48,688	0
Kabogwe PS	Kalagala Kabogwe LCI	Sector Conditional Grant (Wage)	48,688	1,448,522

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KADDUNDA P/S	Kapeeka Parish KADDUNDA LCI	Sector Conditional Grant (Wage)	48,688	0
KALAGALA COMM. BASED	Kalagala KALAGALA LCI	Sector Conditional Grant (Wage)	48,688	131,964
KAPEEKA P/S	Kapeeka Parish KAPEEKA LCI	Sector Conditional Grant (Wage)	48,688	0
KIFAMPA P/S	Naluvule KIFAMPA LCI	Sector Conditional Grant (Wage)	48,688	0
LWETUNGA P/S	Naluvule LWETUNGA LCI	Sector Conditional Grant (Wage)	48,688	0
NAMUSAALE P/S	Namusale Parish NAMUSAALE LCI	Sector Conditional Grant (Wage)	48,688	0
SINGO ARMY P/S	Kisimula SINGO ARMY BARRACKS LCI	Sector Conditional Grant (Wage)	20,000	0
WAKATAMA CU PS	Naluvule WAKATAMA LCI	Sector Conditional Grant (Wage)	48,688	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. ANDREW BBAGWA P/S	Kalagala BBAGWA LCI	Sector Conditional Grant (Non-Wage)	10,956	1,795
ST. KIZITO KABOGWE P/S	Kalagala KABOGWE LCI	Sector Conditional Grant (Non-Wage)	13,956	1,507
BALATIRA P/S	Naluvule BALATIRA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,296
BAMUSUUTA P/S	Namusale Parish BAMUSUUTA LCI	Sector Conditional Grant (Non-Wage)	3,056	1,521
BUGABO P/S	Naluvule BUGABO LCI	Sector Conditional Grant (Non-Wage)	3,956	1,048
BUGGALA R/C P/S	Kisimula BUGGALA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,685
BUKEEKA P/S	Kapeeka Parish BUKEEKA LCI	Sector Conditional Grant (Non-Wage)	3,956	2,110
0	Kalagala Kabogwe LCI	Sector Conditional Grant (Non-Wage)	3,956	0
KADDUNDA P/S	Kapeeka Parish KADDUNDA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,345
KALAGALA COMM. BASED	Kalagala KALAGALA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,172
Kapeeka P.S.	Kapeeka Parish KAPEEKA LCI	Sector Conditional Grant (Non-Wage)	3,956	2,257
KIFAMPA P/S	Naluvule KIFAMPA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,495
LWETUNGA P/S	Naluvule LWETUNGA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,441
NAMUSAALE P/S	Namusale Parish NAMUSAALE LCI	Sector Conditional Grant (Non-Wage)	3,956	1,228
SINGO ARMY P/S	Kisimula SINGO ARMY BARRACKS LCI	Sector Conditional Grant (Non-Wage)	3,956	1,868
WAKATAMA CU PS	Naluvule WAKATAMA LCI	Sector Conditional Grant (Non-Wage)	3,867	1,495

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## Quarter1

<b>Programme : Secondary Education</b>			<b>140,847</b>	<b>68,548</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>140,847</b>	<b>68,548</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kapeeka SSS BOG	Kapeeka Parish Kapeeka LCI	Sector Conditional Grant (Wage)	106,227	44,300
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPEEKA S.S	Kapeeka Parish Kapeeka LCI	Sector Conditional Grant (Non-Wage)	0	12,229
Kapeeka Standard High School	Kapeeka Parish Kapeeka LCI	Sector Conditional Grant (Non-Wage)	34,620	12,019
<b>Sector : Health</b>			<b>10,199</b>	<b>2,885</b>
<b>Programme : Primary Healthcare</b>			<b>10,199</b>	<b>2,885</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,872</b>	<b>479</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabogwe HC II	Kalagala	Sector Conditional Grant (Non-Wage)	0	0
Namusaale HC II	Namusale Parish	Sector Conditional Grant (Non-Wage)	0	0
St. Johns Bukatira	Kisimula Bukatira LCI	Sector Conditional Grant (Non-Wage)	957	0
phc None wage	Kalagala Kabogwe	Sector Conditional Grant (Non-Wage)	0	0
Kabogwe HC II	Kalagala Kabogwe LC I	Sector Conditional Grant (Non-Wage)	0	0
Kabogwe LCII	Kalagala Kabogwe LCI	Sector Conditional Grant (Non-Wage)	957	239
PHC None wage	Namusale Parish Namusaale	Sector Conditional Grant (Non-Wage)	0	0
Namusaale HC II	Namusale Parish Namusaale LC I	Sector Conditional Grant (Non-Wage)	0	0
PHC None wage	Namusale Parish Namusaalle	Sector Conditional Grant (Non-Wage)	0	0
Namusale HCII	Namusale Parish Namusale LCI	Sector Conditional Grant (Non-Wage)	957	239
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,327</b>	<b>2,406</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapeeka HC III	Kapeeka Parish Kapeeka LC 1	Sector Conditional Grant (Non-Wage)	0	0
Kapeeka HCIII	Kapeeka Parish Kapeeka LCI	Sector Conditional Grant (Non-Wage)	4,121	2,406
Kapeeka HC III	Kapeeka Parish Kapeeka town	Sector Conditional Grant (Non-Wage)	0	0

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Kapeeka HC IV	Kapeeka Parish	Sector Conditional	0	0
	Kapeeka Town LC I	Grant (Non-Wage)		
Lusanja HCII	Kisimula	Sector Conditional	801	0
	Lusanja LCI	Grant (Non-Wage)		
Namusale HCII	Namusale Parish	Sector Conditional	2,404	0
	Namusaale LCI	Grant (Non-Wage)		
<b>Sector : Water and Environment</b>			<b>6,725</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>6,725</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>797</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Retention for FY 2016/17	Kapeeka Parish	Sector Development	797	0
	Kabeere-Bukeeka	Grant		
	RGC			
<b>Output : Borehole drilling and rehabilitation</b>			<b>5,928</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole rehabilitation (Overhaul of raisers & P/head)	Namusale Parish	Sector Development	4,240	0
	Bendegere LCI	Grant		
Retention for FY 16/17: Deep b/hole drilling & siting	Naluvule	Sector Development	1,688	0
	Kifampa LCI	Grant		
<b>LCIII : Semuto Sub-county</b>			<b>863,266</b>	<b>22,162</b>
<b>Sector : Works and Transport</b>			<b>40,570</b>	<b>774</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>40,570</b>	<b>774</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rehabilitation of Namataba-Kikubampanga road (2 km)	Kisega Parish	Other Transfers	0	0
	Namataba-	from Central		
	Kikubampanga road	Government		
<b>Output : District Roads Maintenance (URF)</b>			<b>40,570</b>	<b>774</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalagala -Semuto - Kalege road (0+000-10+000)	Migyinje Parish	Other Transfers	19,474	0
	Kalagala	from Central		
		Government		
Kalagala -Semuto - Kalege road (14+800-22+400)	Ssegalye Parish	Other Transfers	14,800	0
	Kalege	from Central		
		Government		
Kyamutakasa -Mijinjje road (3+800-6+600)	Migyinje Parish	Other Transfers	6,296	774
	Mijinjje	from Central		
		Government		
<b>Sector : Education</b>			<b>780,826</b>	<b>19,656</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>780,826</b>	<b>19,656</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>731,241</b>	<b>19,656</b>
Item : 263366 Sector Conditional Grant (Wage)				
ST. STEVEN MIJJINJE P/S	Migyinje Parish MIJJINJE LCI	Sector Conditional Grant (Wage)	48,688	0
BUKATIRA P/S	Ssegalye Parish BUKATIRA LCI	Sector Conditional Grant (Wage)	48,688	0
KAKONDA P/S	Kisega Parish KAKONDA LCI	Sector Conditional Grant (Wage)	48,688	0
KASANA C/U P/S	Kikyusa Parish KASANA LCI	Sector Conditional Grant (Wage)	48,688	0
Kikandwa St. Andrew P/S	Kikandwa parish Kikandwa LCI	Sector Conditional Grant (Wage)	54,200	0
KIREMA C/U P/S	Kirema Parish KIREMA LCI	Sector Conditional Grant (Wage)	48,688	0
KIRINYA P/S	Migyinje Parish KIRINYA LCI	Sector Conditional Grant (Wage)	48,688	0
KYAJJINJA MUSLIM P/S	Kikyusa Parish KYAJJINJA LCI	Sector Conditional Grant (Wage)	48,688	0
KYOGA BAPTIST P/S	Kikyusa Parish KYOGA LCI	Sector Conditional Grant (Wage)	48,688	0
MABINDI P/S	Kikandwa parish MABINDI LCI	Sector Conditional Grant (Wage)	48,688	0
MPUNGE P/S	Migyinje Parish MPUNGE P/S	Sector Conditional Grant (Wage)	48,688	0
NAKULAMUDDE P/S	Migyinje Parish NAKULAMUDDE LCI	Sector Conditional Grant (Wage)	48,688	0
NVUNANWA C/U P/S	Ssegalye Parish NVUNANWA LCI	Sector Conditional Grant (Wage)	48,688	0
SSEGALYE INFANT P/S	Ssegalye Parish SSEGALYE LCI	Sector Conditional Grant (Wage)	28,688	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. STEVEN STANDARD ACADEMY	Migyinje Parish MIJJINJE LCI	Sector Conditional Grant (Non-Wage)	3,956	1,610
BUKATIRA P/S	Ssegalye Parish BUKATIRA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,547
KAKONDA P/S	Kisega Parish KAKONDA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,491
KASANA C/U P/S	Kikyusa Parish KASANA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,491
Kikandwa St. Andrew P/S	Kikandwa parish Kikandwa LCI	Sector Conditional Grant (Non-Wage)	12,674	0
KIREMA C/U P/S	Kirema Parish KIREMA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,458
KIRINYA P/S	Migyinje Parish KIRINYA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,617
KYAJJINJA MUSLIM P/S	Kikyusa Parish KYAJJINJA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,231



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KYOGA BAPTIST P/S	Kikyusa Parish KYOGA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,463
MABINDI P/S	Kikandwa parish MABINDI LCI	Sector Conditional Grant (Non-Wage)	3,956	1,195
MPUNGE P/S	Migyinje Parish MPUNGE P/S	Sector Conditional Grant (Non-Wage)	3,956	1,739
NAKULAMUDDE P/S	Migyinje Parish NAKULAMUDDE LCI	Sector Conditional Grant (Non-Wage)	3,956	1,788
Nvunanwa COU Infant School	Ssegalye Parish NVUNANWA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,441
Seggalye COU P/S	Ssegalye Parish SSEGALYE LCI	Sector Conditional Grant (Non-Wage)	3,956	1,584
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Payment of retention for staff house	Kikyusa Parish Kiribwa Primary School	Sector Development Grant	0	0
Construction of a 2 classroom block	Kikandwa parish Mpunge Primary School	Sector Development Grant	0	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>49,584</b>	<b>0</b>
Item : 312102 Residential Buildings				
Kiriibwa PS	Kirema Parish Kiriibwa LCI	Sector Conditional Grant (Non-Wage)	49,584	0
<b>Sector : Health</b>			<b>5,079</b>	<b>1,732</b>
<b>Programme : Primary Healthcare</b>			<b>5,079</b>	<b>1,732</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>957</b>	<b>239</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirema HC III	Kirema Parish	Sector Conditional Grant (Non-Wage)	0	0
PHC None wage	Ssegalye Parish	Sector Conditional Grant (Non-Wage)	0	0
St. Johns Bukatira	Ssegalye Parish Bukatira LC I	Sector Conditional Grant (Non-Wage)	0	0
PHC None Wage	Kirema Parish Kirema	Sector Conditional Grant (Non-Wage)	0	0
Kirema HC III	Kirema Parish Kirema LC I	Sector Conditional Grant (Non-Wage)	0	0
Kirema HCII	Kirema Parish Kirema LCI	Sector Conditional Grant (Non-Wage)	957	239
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,121</b>	<b>1,493</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kalege HC II	Ssegalye Parish	Sector Conditional Grant (Non-Wage)	0	0
Kikandwa HC III	Kikandwa parish	Sector Conditional Grant (Non-Wage)	0	0
Kalege HC II	Ssegalye Parish Kalege LC 1	Sector Conditional Grant (Non-Wage)	0	0
Kalege HC II	Ssegalye Parish Kalege LC I	Sector Conditional Grant (Non-Wage)	0	0
Kalege HCII	Ssegalye Parish Kalege LCI	Sector Conditional Grant (Non-Wage)	4,121	746
Kikandwa HC II	Kikandwa parish Kikandwa LC 1	Sector Conditional Grant (Non-Wage)	0	746
Kikandwa HC II	Kikandwa parish Kikandwa LC I	Sector Conditional Grant (Non-Wage)	0	746
Kikandwa HC II	Kikandwa parish Kikandwa LCI	Sector Conditional Grant (Non-Wage)	0	746
<b>Sector : Water and Environment</b>			<b>36,792</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>36,792</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>36,792</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole rehabilitation (overhaul of raisers & P/head)	Ssegalye Parish Bukatira LCI	Sector Development , Grant	4,240	0
Borehole rehabilitation (overhaul of raisers & P/head)	Kikyusa Parish Kakonde LCI	Sector Development , Grant	4,240	0
Deep Borehole Drilling	Kikyusa Parish Kyajjinja LCI	Sector Development Grant	24,936	0
Retention for FY 16/17: Deep b/hole drilling & siting	Migyinje Parish Nakitembe LCI	Sector Development , Grant	1,688	0
Retention for FY 16/17: Deep b/hole drilling & siting	Ssegalye Parish Ssegalye LCI	Sector Development , Grant	1,688	0
<b>LCIII : Kasangombe sub county</b>			<b>1,288,288</b>	<b>100,312</b>
<b>Sector : Works and Transport</b>			<b>9,783</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,783</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rehabilitation of 1.7 km on Mpwedde-Bulwadda road (3 km)	Mpwedde Parish Mpwedde-Bulwadda road	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>9,783</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalagala - Kalagi - Mugenyi road (0+000-3+400)	Bukuuku Parish Bulyake-Mugenyi	Other Transfers from Central Government	921	0

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Kalagala - Kalagi - Mugenyi road (3+400-10+400)	Mpwedde Parish Kalagi-Mugenyi	Other Transfers from Central Government	1,897	0
Bwanga-Kibaale-Nakaseeta (2+000-7+900)	Nakaseeta Parish Kibaale-Nakaseeta	Other Transfers from Central Government	1,599	0
Lugogo - Timuna road (4+800-7+800)	Sakabusolo Parish Kirugga-Timuna	Other Transfers from Central Government	813	0
Lugogo - Timuna road (0+000-4+800)	Nakaseeta Parish Lugogo-Nakaseeta-Buyungwe	Other Transfers from Central Government	1,301	0
Mugenyi-Timuna-Buggala (0+000-10+000)	Bulyake Parish Mugenyi	Other Transfers from Central Government	2,710	0
Mugenyi-Timuna-Buggala (10+000-14+000)	Bukuuku Parish Timuna	Other Transfers from Central Government	542	0
<b>Sector : Education</b>			<b>1,216,179</b>	<b>95,667</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>894,942</b>	<b>24,217</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>894,942</b>	<b>24,217</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bukalabi C/U PS	Mpwedde Parish Bukalabi LCI	Sector Conditional Grant (Wage)	48,688	0
BUKUUKU DDEGEYA P/S	Bukuuku Parish BUKUUKU LCI	Sector Conditional Grant (Wage)	48,688	0
BUKUUKU HIDAYAT P/S	Bukuuku Parish BUKUUKU LCI	Sector Conditional Grant (Wage)	48,688	0
KIBAAL C/U P/S	Nakaseeta Parish KIBAAL LCI	Sector Conditional Grant (Wage)	48,688	0
KIKANDWA C/U P/S	Mpwedde Parish KIKANDWA LCI	Sector Conditional Grant (Wage)	48,688	0
KIKANDWA R/C P/S	Mpwedde Parish KIKANDWA LCI	Sector Conditional Grant (Wage)	48,688	0
KITUNTU C/U P/S	Bulyake Parish KITUNTU LCI	Sector Conditional Grant (Wage)	48,688	0
KIZONGOTO P/S	Mpwedde Parish KIZONGOTO LCI	Sector Conditional Grant (Wage)	48,688	0
LUKABALA P/S	Nakaseeta Parish LUKABALA LCI	Sector Conditional Grant (Wage)	48,688	0
LUKYAMU R/C P/S	Bukuuku Parish LUKYAMU LCI	Sector Conditional Grant (Wage)	48,688	0
MAYIRIKITI P/S	Mpwedde Parish MAYIRIKITI LCI	Sector Conditional Grant (Wage)	48,688	0
MUGENYI P/S	Bulyake Parish MUGENYI LCI	Sector Conditional Grant (Wage)	48,688	0
NAKASEETA C/U P/S	Nakaseeta Parish NAKASEETA LCI	Sector Conditional Grant (Wage)	48,688	0

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NAKASEETA R/C P/S	Nakaseeta Parish NAKASEETA LCI	Sector Conditional Grant (Wage)	48,688	0
NAMASUBA P/S	Mpwedde Parish NAMASUBA LCI	Sector Conditional Grant (Wage)	48,688	0
NAMASUJJU P/S	Mpwedde Parish NAMASUJJU LCI	Sector Conditional Grant (Wage)	48,688	0
TIMUNA C/U P/S	Mpwedde Parish TIMUNA LCI	Sector Conditional Grant (Wage)	48,688	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukalabi C/U PS	Mpwedde Parish Bukalabi LCI	Sector Conditional Grant (Non-Wage)	3,956	1,720
BUKUUKU DDEGEYA P/S	Bukuuku Parish BUKUUKU LCI	Sector Conditional Grant (Non-Wage)	3,956	1,167
BUKUUKU HIDAYAT P/S	Bukuuku Parish BUKUUKU LCI	Sector Conditional Grant (Non-Wage)	3,956	1,245
KIBAAL C/U P/S	Nakaseeta Parish KIBAAL LCI	Sector Conditional Grant (Non-Wage)	3,956	1,437
KIKANDWA C/U P/S	Mpwedde Parish KIKANDWA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,357
KIKANDWA R/C P/S	Mpwedde Parish KIKANDWA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,017
KITUNTU C/U P/S	Bulyake Parish KITUNTU LCI	Sector Conditional Grant (Non-Wage)	3,956	1,657
KIZONGOTO P/S	Mpwedde Parish KIZONGOTO LCI	Sector Conditional Grant (Non-Wage)	3,956	1,282
LUKABALA P/S	Nakaseeta Parish LUKABALA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,786
LUKYAMU R/C P/S	Bukuuku Parish LUKYAMU LCI	Sector Conditional Grant (Non-Wage)	3,956	1,531
MAYIRIKITI P/S	Mpwedde Parish MAYIRIKITI LCI	Sector Conditional Grant (Non-Wage)	3,956	1,587
MUGENYI P/S	Bulyake Parish MUGENYI LCI	Sector Conditional Grant (Non-Wage)	3,956	1,456
NAKASEETA C/U P/S	Nakaseeta Parish NAKASEETA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,071
NAKASEETA R/C P/S	Nakaseeta Parish NAKASEETA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,470
NAMASUBA P/S	Mpwedde Parish NAMASUBA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,444
NAMASUJJU P/S	Mpwedde Parish NAMASUJJU LCI	Sector Conditional Grant (Non-Wage)	3,956	1,289
TIMUNA C/U P/S	Mpwedde Parish TIMUNA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,702
<b>Programme : Secondary Education</b>			<b>321,238</b>	<b>71,450</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>321,238</b>	<b>71,450</b>
Item : 263366 Sector Conditional Grant (Wage)				

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Kasangombe Seed School	Mpwedde Parish Kasangombe LCI	Sector Conditional Grant (Wage)	146,227	38,477
Kinyogoga SEED SS	Nakaseeta Parish Timuna LCI	Sector Conditional Grant (Wage)	108,227	13,219
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASANGOMBE S.S	Bulyake Parish Kasangombe LC1	Sector Conditional Grant (Non-Wage)	0	8,828
Timuna SS	Mpwedde Parish Timuna LCI	Sector Conditional Grant (Non-Wage)	66,784	10,926
<b>Sector : Health</b>			<b>6,525</b>	<b>4,645</b>
<b>Programme : Primary Healthcare</b>			<b>6,525</b>	<b>4,645</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,525</b>	<b>4,645</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulyake HC II	Bulyake Parish	Sector Conditional Grant (Non-Wage)	0	0
Kyangatto HC II	Mpwedde Parish	Sector Conditional Grant (Non-Wage)	0	0
Nakaseeta HC II	Nakaseeta Parish	Sector Conditional Grant (Non-Wage)	0	0
Biddabugya HCIII	Bukuuku Parish	Sector Conditional Grant (Non-Wage)	0	0
Bulyake HC II	Bulyake Parish	Sector Conditional Grant (Non-Wage)	0	0
Bidabujja HCIII	Bukuuku Parish Bidabuja LCI	Sector Conditional Grant (Non-Wage)	801	2,406
Biddabugya HC III	Bukuuku Parish Biddabugya LC 1	Sector Conditional Grant (Non-Wage)	0	0
Biddabugya HC III	Bukuuku Parish Biddabugya LC I	Sector Conditional Grant (Non-Wage)	0	0
Bulyake HC II	Bulyake Parish Bulyake LC I	Sector Conditional Grant (Non-Wage)	0	0
Bulyake HC II	Bulyake Parish Bulyake LC1	Sector Conditional Grant (Non-Wage)	0	0
Bulyake HCII	Bulyake Parish Bulyake LCI	Sector Conditional Grant (Non-Wage)	4,121	746
Kyangato HCII	Mpwedde Parish Kyangato LCI	Sector Conditional Grant (Non-Wage)	801	746
Kyangatto HC II	Mpwedde Parish Kyangatto LC 1	Sector Conditional Grant (Non-Wage)	0	0
Kyangatto HC II	Mpwedde Parish Kyangatto LC I	Sector Conditional Grant (Non-Wage)	0	0
Nakaseeta HC II	Nakaseeta Parish Nakaseeta LC 1	Sector Conditional Grant (Non-Wage)	0	0
Nakaseeta HC II	Nakaseeta Parish Nakaseeta LC I	Sector Conditional Grant (Non-Wage)	0	0
Nakaseeta HCII	Nakaseeta Parish Nakaseketa LCI	Sector Conditional Grant (Non-Wage)	801	746

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<b>Sector : Water and Environment</b>			<b>55,800</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>55,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>55,800</b>	<b>0</b>
Item : 312104 Other Structures				
Retention for FY 16/17: Deep b/hole drilling & siting	Bukuuku Parish Bujaji LCI	Sector Development Grant	1,688	0
Deep Borehole Drilling	Mpwedde Parish Kimwanyi LCI	Sector Development , Grant	24,936	0
Borehole rehabilitation (Overhaul of raisers & P/head)	Nakaseeta Parish Nakaseeta LCI	Sector Development Grant	4,240	0
Deep Borehole Drilling	Bulyake Parish Njagala Bwami LCI	Sector Development , Grant	24,936	0
<b>LCIII : Nakaseke Subcounty</b>			<b>774,721</b>	<b>17,182</b>
<b>Sector : Works and Transport</b>			<b>62,281</b>	<b>774</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>62,281</b>	<b>774</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rehabilitation of Kifumbe-Kimuli road (2 km)	Bulwadda Parish Kifumbe-Kimuli road	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>62,281</b>	<b>774</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mugenyi-Timuna-Buggala (14+000-16+000)	Kigegge Parish Buggala	Other Transfers from Central Government	542	0
Namilali-Ssembwa-Bulwadda (7+500-11+500)	Bulwadda Parish Bulwadda	Other Transfers from Central Government	1,084	0
Namirali - Katalekamese road (6+000-9+000)	Kasambya Parish Butemula-Kasambya	Other Transfers from Central Government	5,714	0
Bwanga-Kibaale-Nakaseeta (0+000-2+000)	Kigegge Parish Bwanga	Other Transfers from Central Government	542	0
Kiteredde-Miganvula-Kalagala (6+000-7+300)	Kyamutakasa parish Kalagala	Other Transfers from Central Government	352	0
Kasagga- Mugulu -Nkuzongere road (0+000-6+500)	Kasagga Parish Kasagga- Mugulu	Other Transfers from Central Government	14,082	0
Nakaseke-Kigegge-Kasambya road (3+800-11+000)	Kasambya Parish Kasambya	Other Transfers from Central Government	1,951	0

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Nakaseke-Kigegge-Kasambya road (0+800-3+800)	Kigegge Parish Kigegge	Other Transfers from Central Government	813	0
Kyamutakasa -Mijenje road (0+000-3+800)	Kyamutakasa parish Kyamutakasa- Butasabwa	Other Transfers from Central Government	6,296	774
Namirali - Katalekamese road (1+000-6+000)	Mifunya Parish Mifunya-Kikwata	Other Transfers from Central Government	9,524	0
Kiteredde-Miganvula-Kalagala (0+000-6+000)	Bulwadda Parish Miganvula	Other Transfers from Central Government	1,626	0
Kikubanimba-Kamuli-Mbukiro-Mulungu-omu (6+900-13+000)	Kigegge Parish Mulungu-omu	Other Transfers from Central Government	18,127	0
Namilali-Ssembwa-Bulwadda (1+500-7+500)	Bulwadda Parish Ssembwa	Other Transfers from Central Government	1,626	0
<b>Sector : Education</b>			<b>636,724</b>	<b>15,662</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>636,724</b>	<b>15,662</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>636,724</b>	<b>15,662</b>
Item : 263366 Sector Conditional Grant (Wage)				
ST. KIZITO KASAMBYA P/S	Kasambya Parish KASAMBYA LCI	Sector Conditional Grant (Wage)	48,688	0
BUTAYUNJA P/S	Mifunya Parish BUTAYUNJA LCI	Sector Conditional Grant (Wage)	48,688	0
KALAGALA R/C P/S	Kyamutakasa parish KALAGALA LCI	Sector Conditional Grant (Wage)	48,688	0
KASAGGA P/S	Kasagga Parish KASAGGA LCI	Sector Conditional Grant (Wage)	48,688	0
KIGEGGE P/S	Kigegge Parish KIGEGGE LCI	Sector Conditional Grant (Wage)	48,688	0
JOSHUA ZAAKE BUGGALA P/S	Kigegge Parish Kigegge LCI	Sector Conditional Grant (Wage)	48,688	0
LUKESE C/U P/S	Kasambya Parish LUKESE LCI	Sector Conditional Grant (Wage)	48,688	0
LUKESE MODERN P/S	Kasambya Parish LUKESE LCI	Sector Conditional Grant (Wage)	48,688	0
MIFUNYA C/U P/S	Mifunya Parish MIFUNYA LCI	Sector Conditional Grant (Wage)	48,688	0
MULUNGI OMU P/S	Kigegge Parish MULUNGI OMU LCI	Sector Conditional Grant (Wage)	48,688	0
NABIIKA UMEA P/S	Kyamutakasa parish NABIIKA LCI	Sector Conditional Grant (Wage)	48,688	0
NAKIGULUBE R/C P/S	Bulwadda Parish NAKIGULUBE LCI	Sector Conditional Grant (Wage)	48,688	0

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## Item : 263367 Sector Conditional Grant (Non-Wage)

ST. KIZITO KASAMBYA P/S	Kasambya Parish KASAMBYA LCI	Sector Conditional Grant (Non-Wage)	8,956	1,488
BUTAYUNJA P/S	Mifunya Parish BUTAYUNJA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,732
KALAGALA R/C P/S	Kyamutakasa parish KALAGALA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,277
KASAGGA P/S	Kasagga Parish KASAGGA LCI	Sector Conditional Grant (Non-Wage)	3,956	2,058
KIGEGGE P/S	Kigegge Parish KIGEGGE LCI	Sector Conditional Grant (Non-Wage)	3,956	1,343
JOSHUA ZAAKE BUGGALA P/S	Kigegge Parish Kigegge LCI	Sector Conditional Grant (Non-Wage)	3,956	1,270
LUKESE C/U P/S	Kasambya Parish LUKESE LCI	Sector Conditional Grant (Non-Wage)	3,956	0
LUKESE MODERN P/S	Kasambya Parish LUKESE LCI	Sector Conditional Grant (Non-Wage)	3,956	1,366
MIFUNYA C/U P/S	Mifunya Parish MIFUNYA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,235
MULUNGI OMU P/S	Kigegge Parish MULUNGI OMU LCI	Sector Conditional Grant (Non-Wage)	3,956	1,334
NABIIKA UMEA P/S	Kyamutakasa parish NABIIKA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,156
NAKIGULUBE R/C P/S	Bulwadda Parish NAKIGULUBE LCI	Sector Conditional Grant (Non-Wage)	3,956	1,402

**Sector : Health** **0** **746**

**Programme : Primary Healthcare** **0** **746**

Lower Local Services

**Output : Basic Healthcare Services (HCIV-HCII-LLS)** **0** **746**

## Item : 263367 Sector Conditional Grant (Non-Wage)

Kigegge HC II	Kigegge Parish	Sector Conditional Grant (Non-Wage)	0	746
Kigegge HC II	Kigegge Parish Kigegge LC I	Sector Conditional Grant (Non-Wage)	0	746
Kigegge HC II	Kigegge Parish Kigegge LCI	Sector Conditional Grant (Non-Wage)	0	746
Mifunya HC III	Mifunya Parish Mifunya LC I	Sector Conditional Grant (Non-Wage)	0	0

**Sector : Water and Environment** **75,716** **0**

**Programme : Rural Water Supply and Sanitation** **75,716** **0**

Capital Purchases

**Output : Construction of public latrines in RGCs** **13,988** **0**

## Item : 312101 Non-Residential Buildings



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VIP Communal Latrine construction	Kigegge Parish Bwanga Market, Buggala LCI	Sector Development Grant	13,988	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>61,728</b>	<b>0</b>
Item : 312104 Other Structures				
Deep Borehole Drilling	Kasagga Parish Kakandwa-Ggangu LCI	Sector Development , Grant	24,936	0
Retention for FY 16/17: Deep b/hole drilling & siting	Kigegge Parish Kibira-Ddongo LCI	Sector Development , Grant	1,688	0
Borehole rehabilitation (Overhaul of raisers & P/head)	Kigegge Parish Kironde-Buggala & Mutukula LCIs	Sector Development Grant	8,480	0
Retention for FY 16/17: Deep b/hole drilling & siting	Mifunya Parish Kyambogo LCI	Sector Development , Grant	1,688	0
Deep Borehole Drilling	Kigegge Parish Mulungi-omu LCI	Sector Development , Grant	24,936	0
<b>LCIII : Nakaseke Butalangu Town Council</b>			<b>556,771</b>	<b>47,837</b>
<b>Sector : Works and Transport</b>			<b>171,584</b>	<b>16,364</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>171,584</b>	<b>16,364</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>87,810</b>	<b>16,364</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakaseke-Butalangu TC	Butalangu Ward Butalangu LCI	Other Transfers from Central Government	87,810	16,364
<b>Output : District Roads Maintenance (URF)</b>			<b>83,774</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of District road plants and Equipment	Butalangu Ward District Headquarters	Other Transfers from Central Government	75,427	0
Kabuubu-Mityomere (0+000-2+500)	Bwetagi Ward Kabuubu	Other Transfers from Central Government	7,833	0
Kito-Wakatama-Kyabugga (10+000- 11+900)	Kyanya Ward Kyabugga	Other Transfers from Central Government	515	0
<b>Sector : Education</b>			<b>379,485</b>	<b>31,472</b>
<b>Programme : Skills Development</b>			<b>379,485</b>	<b>31,472</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>379,485</b>	<b>31,472</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butalangu Technical Institute	Butalangu Ward Butalangu LCI	Sector Conditional Grant (Non-Wage)	379,485	31,472

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<b>Sector : Health</b>			<b>4,923</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>4,923</b>	<b>0</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>4,923</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butalangu HC II	Butalangu Ward Butalangu LC I	Sector Conditional Grant (Non-Wage)	0	0
Butalangu HC II	Butalangu Ward Butalangu LC I	Sector Conditional Grant (Non-Wage)	0	0
Butalangu HCII	Butalangu Ward Butalangu LCI	Sector Conditional Grant (Non-Wage)	801	0
Wakyato HCIII	Butalangu Ward Wakyato LCI	Sector Conditional Grant (Non-Wage)	4,121	0
<b>Sector : Water and Environment</b>			<b>780</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>780</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>780</b>	<b>0</b>
Item : 312104 Other Structures				
Water tank retention for FY 16/17	Butalangu Ward	Sector Development Grant	780	0
<b>LCIII : Semuto Town Council</b>			<b>1,095,068</b>	<b>168,568</b>
<b>Sector : Works and Transport</b>			<b>106,908</b>	<b>17,293</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>106,908</b>	<b>17,293</b>
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			<b>92,794</b>	<b>17,293</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Semuto TC	Katale Ward Katale LCI	Other Transfers from Central Government	92,794	17,293
<i>Output : District Roads Maintenance (URF)</i>			<b>14,114</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasagga- Mugulu -Nkuzongere road (6+500-8+700)	Katale Ward Nkuzongere	Other Transfers from Central Government	4,766	0
Kalagala -Semuto - Kalege road (10+000-14+800)	Katale Ward Semuto CBD	Other Transfers from Central Government	9,347	0
<b>Sector : Education</b>			<b>944,515</b>	<b>145,971</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>360,461</b>	<b>11,952</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>360,461</b>	<b>11,952</b>
Item : 263366 Sector Conditional Grant (Wage)				
ST. KIZITO KIJAGUZO P/S	Posta Ward KIJAGUZO LCI	Sector Conditional Grant (Wage)	28,688	0
ST. KIZITO LUKUMBI P/S	Posta Ward LUKUMBI LCI	Sector Conditional Grant (Wage)	48,688	0
KIJJAGUZO P/S	Posta Ward KIJJAGUZO LCI	Sector Conditional Grant (Wage)	48,688	0
KIKONDO C/U P/S	Transformer Ward KIKONDO LCI	Sector Conditional Grant (Wage)	48,688	0
KIRIIBWA P/S	Lule Ward KIRIIBWA LCI	Sector Conditional Grant (Wage)	48,688	0
NKUZONGERE P/S	Katale Ward NKUZONGERE LCI	Sector Conditional Grant (Wage)	20,000	0
SEMUTO C/U P/S	Transformer Ward SEMUTO LCI	Sector Conditional Grant (Wage)	28,688	0
KALOKE CHRISTIAN P/S	Transformer Ward Transformer LCI	Sector Conditional Grant (Wage)	48,688	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. KIZITO KIJAGUZO P/S	Posta Ward KIJAGUZO LCI	Sector Conditional Grant (Non-Wage)	8,956	1,833
ST. KIZITO LUKUMBI P/S	Posta Ward LUKUMBI LCI	Sector Conditional Grant (Non-Wage)	6,956	1,678
KIJJAGUZO P/S	Posta Ward KIJJAGUZO LCI	Sector Conditional Grant (Non-Wage)	3,956	0
KIKONDO C/U P/S	Transformer Ward KIKONDO LCI	Sector Conditional Grant (Non-Wage)	3,956	1,856
KIRIIBWA P/S	Lule Ward KIRIIBWA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,397
NKUZONGERE P/S	Katale Ward NKUZONGERE LCI	Sector Conditional Grant (Non-Wage)	3,956	1,795
SEMUTO C/U P/S	Transformer Ward SEMUTO LCI	Sector Conditional Grant (Non-Wage)	3,956	1,732
KALOKE CHRISTIAN P/S	Transformer Ward Transformer LCI	Sector Conditional Grant (Non-Wage)	3,956	1,659
<b>Programme : Secondary Education</b>			<b>584,054</b>	<b>134,019</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>584,054</b>	<b>134,019</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kaloke Christian High School	Katale Ward Kaloke LCI	Sector Conditional Grant (Wage)	163,327	53,353
St.Denis Kijjaguzo SS	Katale Ward Kijjaguzo LCI	Sector Conditional Grant (Wage)	136,227	46,163
Semuto SS	Posta Ward Semuto LCI	Sector Conditional Grant (Wage)	126,227	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaloke Christian High School	Katale Ward Kaloke LCI	Sector Conditional Grant (Non-Wage)	54,706	14,675
St.Denis Kijjaguzo SS	Katale Ward Kijjaguzo LCI	Sector Conditional Grant (Non-Wage)	36,784	4,123
Semuoto SS	Lule Ward Semuto LCI	Sector Conditional Grant (Non-Wage)	66,784	15,705
<b>Sector : Health</b>			<b>43,646</b>	<b>5,304</b>
<b>Programme : Primary Healthcare</b>			<b>43,646</b>	<b>5,304</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>43,646</b>	<b>5,304</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Semuto HCIV	Health Centre Ward Health Centre LCI	Sector Conditional Grant (Non-Wage)	43,646	5,304
Semuto HC IV	Health Centre Ward Semuto LC 1	Sector Conditional Grant (Non-Wage)	0	0
Semuto HC IV	Health Centre Ward Semuto town	Sector Conditional Grant (Non-Wage)	0	0
<b>Programme : Health Management and Supervision</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Fancing Senuto HC IV	Health Centre Ward	Other Transfers from Central Government	0	0
<b>LCIII : Kito Sub-county</b>			<b>632,183</b>	<b>50,268</b>
<b>Sector : Works and Transport</b>			<b>29,489</b>	<b>300</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>29,489</b>	<b>300</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rehabilitation of 0.3 km on Nakanswa - Kijebejjo road (2 km)	Kivumu Parish Nakanswa - Kijebejjo road	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>29,489</b>	<b>300</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namirali - Katalekamese road (9+000-11+000)	Kivumu Parish Kijjebejo	Other Transfers from Central Government	3,810	0
Kiwoko -Kasambya road (4+000-10+000)	Kito Parish Kito	Other Transfers from Central Government	8,498	0

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Namirali - Katalekamese road (11+000-18+000)	Kivumu Parish Kivumu-Kakoola-Katale	Other Transfers from Central Government	13,334	300
Namusaale - Lusanja road (4+000-8+200)	Kito Parish Lusanja	Other Transfers from Central Government	1,138	0
Kito-Wakatama-Kyabugga (0+000-10+000)	Kito Parish Wakatama	Other Transfers from Central Government	2,710	0
<b>Sector : Education</b>			<b>495,873</b>	<b>49,729</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>321,862</b>	<b>9,343</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>321,862</b>	<b>9,343</b>
Item : 263366 Sector Conditional Grant (Wage)				
ST. KIZITO KATALE P/S	Kivumu Parish KATALE LCI	Sector Conditional Grant (Wage)	48,688	0
KIVUMU P/S	Kivumu Parish KIVUMU LCI	Sector Conditional Grant (Wage)	48,688	0
LUKYAMUZI UMEA P/S	Kivumu Parish LUKYAMUZI LCI	Sector Conditional Grant (Wage)	48,688	0
LUSANJA P/S	Kito Parish LUSANJA LCI	Sector Conditional Grant (Wage)	48,688	0
St. Peters Kibaale PS	Kasiiso Parish St. Peters Kibaale LCI	Sector Conditional Grant (Wage)	48,688	0
Wakataama R/C ps	Kito Parish Wakataama B LCI	Sector Conditional Grant (Wage)	48,688	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. KIZITO KATALE P/S	Kivumu Parish KATALE LCI	Sector Conditional Grant (Non-Wage)	6,956	1,554
KIVUMU P/S	Kivumu Parish KIVUMU LCI	Sector Conditional Grant (Non-Wage)	3,956	1,767
LUKYAMUZI UMEA P/S	Kivumu Parish LUKYAMUZI LCI	Sector Conditional Grant (Non-Wage)	3,956	1,779
LUSANJA P/S	Kito Parish LUSANJA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,645
St. Peters Kibaale PS	Kasiiso Parish St. Peters Kibaale LCI	Sector Conditional Grant (Non-Wage)	6,956	1,228
Wakataama R/C ps	Kito Parish Wakataama B LCI	Sector Conditional Grant (Non-Wage)	3,956	1,369
<b>Programme : Secondary Education</b>			<b>174,011</b>	<b>40,386</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>174,011</b>	<b>40,386</b>
Item : 263366 Sector Conditional Grant (Wage)				
Katalekamese SSS	Kivumu Parish Katalekamese LCI	Sector Conditional Grant (Wage)	126,227	34,666

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Katalekammese Modern S.S	Kivumu Parish Katalekameese LCI	Sector Conditional Grant (Non-Wage)	47,784	5,720
<b>Sector : Health</b>			<b>957</b>	<b>239</b>
<b>Programme : Primary Healthcare</b>			<b>957</b>	<b>239</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>957</b>	<b>239</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PHC None wage	Kivumu Parish Lusanja	Sector Conditional Grant (Non-Wage)	0	0
Lusanja HC II	Kivumu Parish Lusanja LC I	Sector Conditional Grant (Non-Wage)	0	0
St. Matia Lusanja HC II	Kivumu Parish Lusanja LC I	Sector Conditional Grant (Non-Wage)	0	0
Lusanja HCII	Kivumu Parish Lusanja LCI	Sector Conditional Grant (Non-Wage)	957	239
<b>Sector : Water and Environment</b>			<b>30,864</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>30,864</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>30,864</b>	<b>0</b>
Item : 312104 Other Structures				
Deep Borehole Drilling	Kivumu Parish Katalekameese LCI (Near SS Sch.)	Sector Development Grant	24,936	0
Retention for FY 16/17: Deep b/hole drilling & siting	Kito Parish Lusanja LCI	Sector Development Grant	1,688	0
Borehole rehabilitation (Overhaul of raisers & P/head)	Kito Parish Wakataama LCI	Sector Development Grant	4,240	0
<b>Sector : Public Sector Management</b>			<b>75,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>75,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>75,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
1 Office Block ocnstructed	Kito Parish Kito LCI	Transitional Development Grant	75,000	0
<b>LCIII : Ngoma Sub-county</b>			<b>234,134</b>	<b>6,626</b>
<b>Sector : Works and Transport</b>			<b>47,028</b>	<b>2,400</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>47,028</b>	<b>2,400</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Rehabilitation of 1.2 km on Kalyabulo-Natigi-Nakabimba road	Kigweri Parish Kalyabulo-Natigi-Nakabimba road	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>47,028</b>	<b>2,400</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwesindizi-Kijjumba-Buwanku (5+000-22+000)	Kyarushebeka Parish Kijjumba	Other Transfers from Central Government	34,965	2,000
Lwesindizi-Kijjumba-Buwanku (0+000-5+000)	Kyarushebeka Parish Lwesindizi	Other Transfers from Central Government	10,762	400
Lwesindizi - Biduku - Lugogo (0+000-4+800)	Kyarushebeka Parish Lwesindizi-Kyabikamba	Other Transfers from Central Government	1,301	0
<b>Sector : Education</b>			<b>157,931</b>	<b>4,226</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>157,931</b>	<b>4,226</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>157,931</b>	<b>4,226</b>
Item : 263366 Sector Conditional Grant (Wage)				
KIJJUMBA P/S	Ngoma Parish KIJJUMBA LCI	Sector Conditional Grant (Wage)	48,688	0
KYABIKAMBA P/S	Ngoma Parish KYABIKAMBA LCI	Sector Conditional Grant (Wage)	48,688	0
LUJJUMBI C/U P/S	Katuugo Parish LUJJUMBI LCI	Sector Conditional Grant (Wage)	48,688	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIJJUMBA P/S	Ngoma Parish KIJJUMBA LCI	Sector Conditional Grant (Non-Wage)	3,956	898
KYABIKAMBA P/S	Ngoma Parish KYABIKAMBA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,664
LUJJUMBI C/U P/S	Katuugo Parish LUJJUMBI LCI	Sector Conditional Grant (Non-Wage)	3,956	1,664
<b>Sector : Water and Environment</b>			<b>29,176</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>29,176</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>29,176</b>	<b>0</b>
Item : 312104 Other Structures				
Deep Borehole Drilling	Kyarushebeka Parish Bulamba LCI	Sector Development Grant	24,936	0

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Borehole rehabilitation (overhaul of raisers & P/head)	Katuugo Parish Kirangaazi LCI	Sector Development Grant	4,240	0
<b>LCIII : Nakaseke Town Council</b>			<b>1,496,624</b>	<b>93,791</b>
<b>Sector : Works and Transport</b>			<b>82,055</b>	<b>14,821</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>82,055</b>	<b>14,821</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>79,527</b>	<b>14,821</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakaseke TC	Nakaseke Central Ward Nakaseke LCI	Other Transfers from Central Government	79,527	14,821
<b>Output : District Roads Maintenance (URF)</b>			<b>2,528</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakaseke-Kigegge-Kasambya road (0+000-0+800)	Namilali Ward Namilali	Other Transfers from Central Government	217	0
Namilali-Ssembwa-Bulwadda (0+000-1+500)	Namilali Ward Namilali	Other Transfers from Central Government	407	0
Namirali - Katalekamese road (0+000-1+000)	Namilali Ward Namilali	Other Transfers from Central Government	1,905	0
<b>Sector : Education</b>			<b>1,116,927</b>	<b>31,573</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>157,931</b>	<b>5,011</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>157,931</b>	<b>5,011</b>
Item : 263366 Sector Conditional Grant (Wage)				
KIZIBA R/C P/S	Nakaseke North Ward KIZIBA LCI	Sector Conditional Grant (Wage)	48,688	0
NAKASEKE TELECENTRE P/S	Nakaseke North Ward NAKASEKE TELECENTRE LCI	Sector Conditional Grant (Wage)	48,688	0
NAKASEKE SDA P/S	Namilali Ward NAMILALI LCI	Sector Conditional Grant (Wage)	48,688	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIZIBA R/C P/S	Nakaseke North Ward KIZIBA LCI	Sector Conditional Grant (Non-Wage)	3,956	2,372
NAKASEKE TELECENTRE P/S	Nakaseke North Ward NAKASEKE TELECENTRE LCI	Sector Conditional Grant (Non-Wage)	3,956	1,102



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NAKASEKE SDA P/S	Namilali Ward NAMILALI LCI	Sector Conditional Grant (Non-Wage)	3,956	1,538
<b>Programme : Secondary Education</b>			<b>195,011</b>	<b>21,300</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>195,011</b>	<b>21,300</b>
Item : 263366 Sector Conditional Grant (Wage)				
Nakaseke SDA	Nakaseke Central Ward Nakaseke LCI	Sector Conditional Grant (Wage)	156,227	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKASEKE SS	Nakaseke Central Ward	Sector Conditional Grant (Non-Wage)	38,784	13,108
MAZZOLIDI COLLEGE	Nakaseke North Ward Nakaseke	Sector Conditional Grant (Non-Wage)	0	8,192
<b>Programme : Skills Development</b>			<b>763,985</b>	<b>5,262</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>763,985</b>	<b>5,262</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakaseke Core PTC	Nakaseke North Ward Nakaseke LCI	Sector Conditional Grant (Non-Wage)	763,985	5,262
<b>Sector : Health</b>			<b>297,643</b>	<b>47,397</b>
<b>Programme : District Hospital Services</b>			<b>297,643</b>	<b>47,397</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>297,643</b>	<b>47,397</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakaseka Hospital	Nakaseke Central Ward	Sector Conditional Grant (Non-Wage)	0	0
Nakaseke Hospital	Nakaseke Central Ward Nakaseke Central LC I	Sector Conditional Grant (Non-Wage)	0	47,397
Nakaseke Hospital	Nakaseke Central Ward Nakaseke Central LC1	Sector Conditional Grant (Non-Wage)	0	47,397
Nakaseke Hospital	Nakaseke Central Ward Nakaseke Central LCI	Sector Conditional Grant (Non-Wage)	297,643	47,397
<b>LCIII : Kinoni Sub-county</b>			<b>345,651</b>	<b>5,567</b>
<b>Sector : Works and Transport</b>			<b>5,420</b>	<b>0</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>5,420</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rehabilitation of 0.3 km on Kyabigulu-Nyakalongo road (1 km)	Bulyamusenyi Parish Kyabigulu- Nyakalongo road	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>5,420</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwesindizi - Bidduku - Lugogo (4+800-24+800)	Bidduku Parish Kinoni-Bidduku	Other Transfers from Central Government	5,420	0
<b>Sector : Education</b>			<b>256,751</b>	<b>5,567</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>256,751</b>	<b>5,567</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>157,931</b>	<b>5,567</b>
Item : 263366 Sector Conditional Grant (Wage)				
BIDUKU C/U P/S	Bidduku Parish BIDUKU LCI	Sector Conditional Grant (Wage)	48,688	0
KINONI P/S	Bidduku Parish KINONI LCI	Sector Conditional Grant (Wage)	48,688	0
NYAKALONGO P/S	Bulyamusenyi Parish NYAKALONGO LCI	Sector Conditional Grant (Wage)	48,688	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIDUKU C/U P/S	Bidduku Parish BIDUKU LCI	Sector Conditional Grant (Non-Wage)	3,956	1,767
KINONI P/S	Bidduku Parish KINONI LCI	Sector Conditional Grant (Non-Wage)	3,956	1,992
NYAKALONGO P/S	Bulyamusenyi Parish NYAKALONGO LCI	Sector Conditional Grant (Non-Wage)	3,956	1,807
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>98,821</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Nyakalongo Primary School	Kyeshande Parish Nyakalongo Lc1	Sector Development Grant	98,821	0
<b>Sector : Water and Environment</b>			<b>8,480</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>8,480</b>	<b>0</b>
Capital Purchases				

**Vote:569 Nakaseke District****Quarter1**

<b>Output : Borehole drilling and rehabilitation</b>			<b>8,480</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole rehabilitation (overhaul of raisers & P/head)	Bidduku Parish Kyamatyansi & Kinoni LCIs	Sector Development Grant	8,480	0
<b>Sector : Public Sector Management</b>			<b>75,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>75,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>75,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
1 Office Block constructed	Bulyamusenyi Parish Kinoni LCI	Transitional Development Grant	75,000	0
<b>LCIII : Ngoma Town Council</b>			<b>440,427</b>	<b>47,352</b>
<b>Sector : Works and Transport</b>			<b>80,840</b>	<b>15,066</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>80,840</b>	<b>15,066</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>80,840</b>	<b>15,066</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngoma TC	Ngoma Central Ngoma LCI	Other Transfers from Central Government	80,840	15,066
<b>Sector : Education</b>			<b>315,942</b>	<b>26,982</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>157,931</b>	<b>3,063</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>157,931</b>	<b>3,063</b>
Item : 263366 Sector Conditional Grant (Wage)				
KALYABULO P/S	Kalyaburo KALYABULO LCI	Sector Conditional Grant (Wage)	48,688	0
GOMERO P/S	Gomero Ngoma LCI	Sector Conditional Grant (Wage)	48,688	0
NGOMA P/S	Ngoma Central NGOMA LCI	Sector Conditional Grant (Wage)	48,688	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALYABULO P/S	Kalyaburo KALYABULO LCI	Sector Conditional Grant (Non-Wage)	3,956	1,059
GOMERO P/S	Gomero Ngoma LCI	Sector Conditional Grant (Non-Wage)	3,956	750
NGOMA P/S	Ngoma Central NGOMA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,254
Capital Purchases				

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<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of a 2 classroom block	Ngoma Central Ngoma Primary School	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>158,011</b>	<b>23,918</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>158,011</b>	<b>23,918</b>
Item : 263366 Sector Conditional Grant (Wage)				
Ngoma Secondary school	Ngoma Central Ngoma LCI	Sector Conditional Grant (Wage)	131,227	16,998
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngoma Secondary School	Ngoma Central Ngoma LCI	Sector Conditional Grant (Non-Wage)	26,784	6,920
<b>Sector : Health</b>			<b>43,646</b>	<b>5,304</b>
<b>Programme : Primary Healthcare</b>			<b>43,646</b>	<b>5,304</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>43,646</b>	<b>5,304</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngoma HC IV	Ngoma Central	Sector Conditional Grant (Non-Wage)	0	0
Ngoma HC IV	Ngoma Central Ngoma Central LC I	Sector Conditional Grant (Non-Wage)	0	0
Ngoma HCIV	Ngoma Central Ngoma Central LCI	Sector Conditional Grant (Non-Wage)	43,646	5,304
Ngoma HC IV	Ngoma Central Ngoma Town	Sector Conditional Grant (Non-Wage)	0	0
<b>LCIII : Kiwoko Town Council</b>			<b>455,757</b>	<b>106,641</b>
<b>Sector : Works and Transport</b>			<b>91,201</b>	<b>16,088</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>91,201</b>	<b>16,088</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>84,181</b>	<b>15,688</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiwoko TC	Kiwoko Central Ward Kiwoko LCI	Other Transfers from Central Government	84,181	15,688
<b>Output : District Roads Maintenance (URF)</b>			<b>7,020</b>	<b>400</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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## Quarter1

Butiikwa-Kapeke-Kagango (0+000-5+000)	Kiwoko East Ward Butiikwa Zone	Other Transfers from Central Government	1,355	400
Kiwoko -Kasambya road (0+000-4+000)	Kiwoko Central Ward Kiwoko CBD	Other Transfers from Central Government	5,665	0
<b>Sector : Education</b>			<b>290,942</b>	<b>72,149</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>157,931</b>	<b>5,752</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>157,931</b>	<b>5,752</b>
Item : 263366 Sector Conditional Grant (Wage)				
KABUBBU CATHOLIC P/S	Kiwoko South Ward KABUBBU LCI	Sector Conditional Grant (Wage)	48,688	0
CITY OF FAITH P/S	Kiwoko East Ward Kiwoko LCI	Sector Conditional Grant (Wage)	48,688	0
KIWOKO C/U P/S	Kiwoko Central Ward KIWOKO LCI	Sector Conditional Grant (Wage)	48,688	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUBBU CATHOLIC P/S	Kiwoko South Ward KABUBBU LCI	Sector Conditional Grant (Non-Wage)	3,956	1,683
CITY OF FAITH P/S	Kiwoko East Ward Kiwoko LCI	Sector Conditional Grant (Non-Wage)	3,956	1,397
KIWOKO C/U P/S	Kiwoko Central Ward KIWOKO LCI	Sector Conditional Grant (Non-Wage)	3,956	2,672
<b>Programme : Secondary Education</b>			<b>133,011</b>	<b>66,398</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>133,011</b>	<b>66,398</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kiwoko SS	Kiwoko Central Ward Kiwoko LCI	Sector Conditional Grant (Wage)	86,227	49,781
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiwoko SS	Kiwoko East Ward Kiwoko LCI	Sector Conditional Grant (Non-Wage)	46,784	16,617
<b>Sector : Health</b>			<b>73,614</b>	<b>18,404</b>
<b>Programme : District Hospital Services</b>			<b>73,614</b>	<b>18,404</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>73,614</b>	<b>18,404</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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## Quarter1

Kiwoko Hospital	Kiwoko Central Ward	Sector Conditional Grant (Non-Wage)	„	0	18,404
Kiwoko Hospital	Kiwoko Central Ward	Sector Conditional Grant (Non-Wage)	„	73,614	18,404
	Kiwoko Cental LCI				
Kiwoko Hospital	Kiwoko Central Ward	Sector Conditional Grant (Non-Wage)	„	0	18,404
	Kiwoko Central LC1				
Kiwoko Hos[ital	Kiwoko Central Ward	Sector Conditional Grant (Non-Wage)		0	0
	Kiwoko LC I				
<b>LCIII : Kikamulo Sub-county</b>				<b>674,837</b>	<b>24,599</b>
<b>Sector : Works and Transport</b>				<b>25,708</b>	<b>4,281</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>25,708</b>	<b>4,281</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Rehabilitation of 1.3 km on Matabi-Bulyankuyege-Kyasampanga road (3 km)	Kibose Parish Matabi-Bulyankuyege-Kyasampanga road	Other Transfers from Central Government		0	0
<b>Output : District Roads Maintainence (URF)</b>				<b>25,708</b>	<b>4,281</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kikubanimba-Kamuli-Mbukiro-Mulungu-omu (0+000-6+900)	Kamuli Parish Kamuli	Other Transfers from Central Government		20,504	4,081
Butiikwa-Kapeke-Kagango (5+000-7+400)	Kapeeke Parish Kapeke-Kagango	Other Transfers from Central Government		650	200
Katooke-Bujuubya-Kikamulo (8+000-10+000)	Magoma Parish Kikamulo	Other Transfers from Central Government		542	0
Kiruli-Lumpewe-Lwanjjaza (0+000-3+000)	Kibose Parish Kiruli	Other Transfers from Central Government		813	0
Kiruli-Lumpewe-Lwanjjaza (3+000-5+000)	Kamuli Parish Lumpewe	Other Transfers from Central Government		542	0
Kiruli-Lumpewe-Lwanjjaza (11+000-14+800)	Kapeeke Parish Lwanjjaza	Other Transfers from Central Government		1,030	0
Kiruli-Lumpewe-Lwanjjaza (5+000-11+000)	Magoma Parish Magoma	Other Transfers from Central Government		1,626	0
<b>Sector : Education</b>				<b>639,080</b>	<b>17,912</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>639,080</b>	<b>17,912</b>

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## Quarter1

Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>579,080</b>	<b>17,912</b>
Item : 263366 Sector Conditional Grant (Wage)				
BUTHIKWA PROJECT P/S	Kapeeke Parish BUTHIKWA LCI	Sector Conditional Grant (Wage)	48,688	0
Kamuli C/U P/S	Kamuli Parish Kamuli LCI	Sector Conditional Grant (Wage)	48,688	0
MARANATHA P/S	Kamuli Parish KAMULI LCI	Sector Conditional Grant (Wage)	48,688	0
KIBOSE P/S	Kibose Parish KIBOSE LCI	Sector Conditional Grant (Wage)	48,688	0
KIKAMULO C/U P/S	Kamuli Parish KIKAMULO LCI	Sector Conditional Grant (Wage)	48,688	0
KIRUULI C/U P/S	Kibose Parish KIRUULI LCI	Sector Conditional Grant (Wage)	48,688	0
LUMPEWE C/U P/S	Kamuli Parish LUMPEWE LCI	Sector Conditional Grant (Wage)	48,688	0
LUTEETE C/U P/S	Luteete Parish LUTEETE LCI	Sector Conditional Grant (Wage)	48,688	0
MAGOMA ORTHODOX P/S	Magoma Parish MAGOMA LCI	Sector Conditional Grant (Wage)	48,688	0
MAGOMA R/C P/S	Magoma Parish MAGOMA LCI	Sector Conditional Grant (Wage)	48,688	0
MBUKIRO R/C P/S	Kamuli Parish MBUKIRO LCI	Sector Conditional Grant (Wage)	48,688	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTHIKWA PROJECT P/S	Kapeeke Parish BUTHIKWA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,981
Kamuli C/U P/S	Kamuli Parish Kamuli LCI	Sector Conditional Grant (Non-Wage)	3,956	1,713
MARANATHA P/S	Kamuli Parish KAMULI LCI	Sector Conditional Grant (Non-Wage)	3,956	1,528
KIBOSE P/S	Kibose Parish KIBOSE LCI	Sector Conditional Grant (Non-Wage)	3,956	1,669
KIKAMULO C/U P/S	Kamuli Parish KIKAMULO LCI	Sector Conditional Grant (Non-Wage)	3,956	1,392
KIRUULI C/U P/S	Kibose Parish KIRUULI LCI	Sector Conditional Grant (Non-Wage)	3,956	1,156
LUMPEWE C/U P/S	Kamuli Parish LUMPEWE LCI	Sector Conditional Grant (Non-Wage)	3,956	2,363
LUTEETE C/U P/S	Luteete Parish LUTEETE LCI	Sector Conditional Grant (Non-Wage)	3,956	1,608
MAGOMA ORTHODOX P/S	Magoma Parish MAGOMA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,859
MAGOMA R/C P/S	Magoma Parish MAGOMA LCI	Sector Conditional Grant (Non-Wage)	3,956	1,451
MBUKIRO R/C P/S	Kamuli Parish MBUKIRO LCI	Sector Conditional Grant (Non-Wage)	3,956	1,193

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## Quarter1

Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>60,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of a 5 stance VIP Laatrine	Magoma Parish Magoma Primary School	Sector Development Grant	60,000	0
<b>Sector : Health</b>			<b>4,121</b>	<b>2,406</b>
<b>Programme : Primary Healthcare</b>			<b>4,121</b>	<b>2,406</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,121</b>	<b>2,406</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikamulo HC III	Kamuli Parish	Sector Conditional Grant (Non-Wage) „	0	0
Kikamulo HC III	Kamuli Parish Kikamulo LC 1	Sector Conditional Grant (Non-Wage) „	0	0
Kikamulo HC III	Kamuli Parish Kikamulo LC I	Sector Conditional Grant (Non-Wage) „	0	0
Kikamulo HCIII	Kamuli Parish Kikamulo LCI	Sector Conditional Grant (Non-Wage)	4,121	2,406
<b>Sector : Water and Environment</b>			<b>5,928</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>5,928</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>5,928</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole rehabilitation (Overhaul of raisers & P/head)	Kibose Parish Kiruuli LCI	Sector Development Grant	4,240	0
Retention for FY 16/17: Deep b/hole drilling & siting	Wakayamba Parish Kiryanongo LCI	Sector Development Grant	1,688	0