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## Vote:569 Nakaseke District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:569 Nakaseke District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Nakaseke District*

**Date: 02/10/2019**

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

**Vote:569 Nakaseke District****Quarter3****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	872,832	63%
Discretionary Government Transfers	3,713,608	2,939,620	79%
Conditional Government Transfers	20,086,882	15,387,170	77%
Other Government Transfers	2,539,829	1,551,523	61%
Donor Funding	1,911,653	1,609,194	84%
<b>Total Revenues shares</b>	<b>29,643,613</b>	<b>22,360,339</b>	<b>75%</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	73,588	35,883	35,883	49%	49%	100%
Internal Audit	123,604	73,311	73,311	59%	59%	100%
Administration	2,209,862	1,853,551	1,853,551	84%	84%	100%
Finance	788,317	449,390	411,745	57%	52%	92%
Statutory Bodies	1,013,051	839,899	598,320	83%	59%	71%
Production and Marketing	1,294,858	930,111	762,787	72%	59%	82%
Health	7,047,061	5,521,381	4,828,292	78%	69%	87%
Education	13,008,223	9,991,355	9,259,868	77%	71%	93%
Roads and Engineering	2,004,038	1,457,251	1,272,886	73%	64%	87%
Water	348,089	318,525	215,169	92%	62%	68%
Natural Resources	454,574	289,753	289,753	64%	64%	100%
Community Based Services	1,278,346	323,291	323,291	25%	25%	100%
<b>Grand Total</b>	<b>29,643,613</b>	<b>22,083,701</b>	<b>19,924,855</b>	<b>74%</b>	<b>67%</b>	<b>90%</b>
<i>Wage</i>	<i>17,053,116</i>	<i>12,831,443</i>	<i>12,364,109</i>	<i>75%</i>	<i>73%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>8,411,268</i>	<i>5,123,513</i>	<i>4,891,558</i>	<i>61%</i>	<i>58%</i>	<i>95%</i>
<i>Domestic Devt</i>	<i>2,267,576</i>	<i>2,519,551</i>	<i>1,060,030</i>	<i>111%</i>	<i>47%</i>	<i>42%</i>
<i>Donor Devt</i>	<i>1,911,653</i>	<i>1,609,194</i>	<i>1,609,158</i>	<i>84%</i>	<i>84%</i>	<i>100%</i>

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

The Cumulative receipts for the period is shs.22,360,339,000= representing 75% cumulative performance.

Local revenue under per performed at 63% due to foot and mouth disease quarantine imposed in the district which affected animal and crop husbandry related levies and the related collections such as land fees performing at 44% because most lease land owners are cattle keepers who mainly get income to pay for the leases from animal sales.

Discretionary Government transfers at 79% over performance is due to release of district discretionary grant and urban discretionary grant in 3 quarters at 100% as opposed to 4 quarters

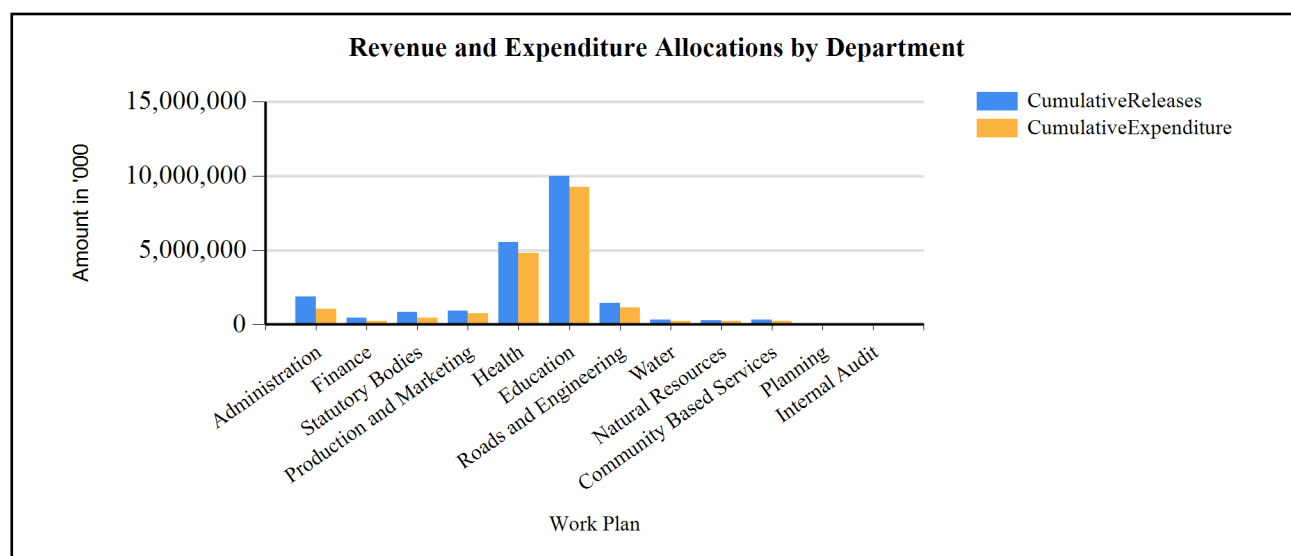
conditional government transfers at 77% over performance is due to release of conditional government transfers at 100% in 3 quarters as opposed to 4.

Other government transfers at 61% is due to under performance in UWEP at 1% only, YLP at 15% and green charcoal at 0%. a follow up is being made to know the causes

Donor funding at 84% is due to over performance in world Bank schools but GAVI and mildmay at nil performance and we are making a follow up to know the causes

Cumulative expenditure was 74% of the cumulative receipts of which 68% was budget spent and 91% represents releases spent

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



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,391,641</b>	<b>872,832</b>	<b>63 %</b>

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<b>2a. Discretionary Government Transfers</b>	<b>3,713,608</b>	<b>2,939,620</b>	<b>79 %</b>
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<b>2b.Conditional Government Transfers</b>	<b>20,086,882</b>	<b>15,387,170</b>	<b>77 %</b>
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<b>2c. Other Government Transfers</b>	<b>2,539,829</b>	<b>1,551,523</b>	<b>61 %</b>
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<b>3. Donor Funding</b>	<b>1,911,653</b>	<b>1,609,194</b>	<b>84 %</b>
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<b>Total Revenues shares</b>	<b>29,643,613</b>	<b>22,360,339</b>	<b>75 %</b>
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**Cumulative Performance for Locally Raised Revenues**

The Cumulative local revenue is shs.872,832,000= representing 63% budget performance.this under performance is mainly due to foot and mouth disease quarantine in the district .

Locl service tax at 122% is due to collection from LST from Namunkeker Industrial Cmplx-Kapeeka SC.

Land fees at 44% is due to the fact that majority of lease land lords are cattle keepers whose animals are affected by the foot and mouth disease. thus they lack sufficient funds to pay land fees.

Occupational permits from foreign workers at 0% is due to halting of the source for further scrutiny

Applications fees at 115% over performance is due to big numbers of loan applicants who pays this fees for loans approval

Business licences at 14% is due to poor collection methods by sub counties and top management has resolved tendering of this source

Other Licences at 36% is due to poor collection at sub counties and also its to be tendered to improve performance

sale of government properties at 0% is due to a delay by the chief government valuer to come at attach values to the assets for boarding off.

Park fees at 0% is due to presidential pronouncements on halting of park fees.

animal and crop husbandry levies at 38% is due to animal quarantine in the district due to foot and mouth disease

Registration of birth at 586% is due to big numbers of students who turned for birth certificates for UNEB examination registration

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

1- Discretionary transfers performed at 79% due to 100% release of urban DEG and District DEG by end of third quarter as opposed to 4 quarters.

2-Conditional government transfers at 77% is due to 100% release of Conditional development grants by end of march,2019 as opposed to 4 quarters.

Other Government Transfers at 61% is due to under performance from green charcoal at 0%, UWEP at 1% and YLP at 15. a follow up is being made to know the causes

**Cumulative Performance for Donor Funding**

Donor funding at 84% is due to over performance from world Bank schools. GAVI and Mildmay have not release any fund and we are making a follow-up to know the cause of the under release

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	978,518	693,664	71 %	244,630	258,215	106 %
District Production Services	303,528	61,505	20 %	75,882	32,386	43 %
District Commercial Services	12,812	7,617	59 %	3,203	4,466	139 %
<b>Sub- Total</b>	<b>1,294,858</b>	<b>762,787</b>	<b>59 %</b>	<b>323,715</b>	<b>295,067</b>	<b>91 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,975,147	1,270,451	64 %	452,684	419,013	93 %
District Engineering Services	28,892	2,435	8 %	7,223	0	0 %
<b>Sub- Total</b>	<b>2,004,038</b>	<b>1,272,886</b>	<b>64 %</b>	<b>459,907</b>	<b>419,013</b>	<b>91 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,191,043	6,374,821	78 %	1,632,880	1,691,795	104 %
Secondary Education	3,068,960	1,953,607	64 %	767,240	800,851	104 %
Skills Development	1,431,669	722,074	50 %	357,917	298,550	83 %
Education & Sports Management and Inspection	316,551	209,366	66 %	79,138	76,218	96 %
<b>Sub- Total</b>	<b>13,008,223</b>	<b>9,259,868</b>	<b>71 %</b>	<b>2,837,175</b>	<b>2,867,413</b>	<b>101 %</b>
<b>Sector: Health</b>						
Primary Healthcare	822,166	257,393	31 %	205,541	140,744	68 %
District Hospital Services	375,296	278,443	74 %	93,824	92,814	99 %
Health Management and Supervision	5,849,600	4,292,457	73 %	1,462,650	1,451,051	99 %
<b>Sub- Total</b>	<b>7,047,061</b>	<b>4,828,292</b>	<b>69 %</b>	<b>1,762,015</b>	<b>1,684,609</b>	<b>96 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	348,089	215,169	62 %	82,022	12,671	15 %
Natural Resources Management	454,574	289,753	64 %	113,643	65,611	58 %
<b>Sub- Total</b>	<b>802,664</b>	<b>504,922</b>	<b>63 %</b>	<b>195,666</b>	<b>78,281</b>	<b>40 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,278,346	323,291	25 %	324,011	185,848	57 %
<b>Sub- Total</b>	<b>1,278,346</b>	<b>323,291</b>	<b>25 %</b>	<b>324,011</b>	<b>185,848</b>	<b>57 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,209,862	1,853,551	84 %	558,339	830,884	149 %
Local Statutory Bodies	1,013,051	598,320	59 %	254,512	203,274	80 %
Local Government Planning Services	73,588	35,883	49 %	18,397	10,211	56 %
<b>Sub- Total</b>	<b>3,296,501</b>	<b>2,487,754</b>	<b>75 %</b>	<b>831,249</b>	<b>1,044,369</b>	<b>126 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	788,317	411,745	52 %	197,079	88,821	45 %
Internal Audit Services	123,604	73,311	59 %	30,901	21,823	71 %

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	<i>Sub- Total</i>	<i>911,921</i>	<i>485,056</i>	<i>53 %</i>	<i>227,980</i>	<i>110,643</i>	<i>49 %</i>
<b>Grand Total</b>		<b>29,643,613</b>	<b>19,924,855</b>	<b>67 %</b>	<b>6,961,716</b>	<b>6,685,245</b>	<b>96 %</b>

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## SECTION B : Workplan Summary

## Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,133,921</b>	<b>1,455,050</b>	<b>68%</b>	<b>539,355</b>	<b>570,155</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	78,183	58,308	75%	18,921	19,685	104%
District Unconditional Grant (Wage)	462,570	104,615	23%	115,643	34,954	30%
Gratuity for Local Governments	617,335	463,002	75%	154,334	154,334	100%
Locally Raised Revenues	193,566	87,121	45%	54,892	32,400	59%
Multi-Sectoral Transfers to LLGs_NonWage	190,035	182,628	96%	47,509	70,024	147%
Multi-Sectoral Transfers to LLGs_Wage	330,995	351,217	106%	82,749	205,679	249%
Pension for Local Governments	212,312	159,234	75%	53,078	53,078	100%
Salary arrears (Budgeting)	48,924	48,924	100%	12,231	0	0%
<b>Development Revenues</b>	<b>75,941</b>	<b>398,501</b>	<b>525%</b>	<b>18,985</b>	<b>157,448</b>	<b>829%</b>
District Discretionary Development Equalization Grant	38,171	119,986	314%	9,543	9,543	100%
Multi-Sectoral Transfers to LLGs_Gou	37,770	278,515	737%	9,443	147,905	1566%
<b>Total Revenues shares</b>	<b>2,209,862</b>	<b>1,853,551</b>	<b>84%</b>	<b>558,341</b>	<b>727,603</b>	<b>130%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	793,565	455,833	57%	198,391	240,633	121%
Non Wage	1,340,356	999,217	75%	340,963	329,521	97%
<b>Development Expenditure</b>						
Domestic Development	75,941	398,501	525%	18,985	260,729	1,373%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,209,862</b>	<b>1,853,551</b>	<b>84%</b>	<b>558,339</b>	<b>830,884</b>	<b>149%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			

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Wage	0		
Non Wage	0		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

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

The department received shs.727,603,000= representing 130% cumulative receipts leading to 84%. district non wage at 104% translating into 75% cumulative performance this is due to fact that in previous periods there was a balance of 4% on non wage budget which was topped to get 75% expected. wage at 30% lead to 23% cumulative performance. this under performance is due to over budgeting for wage by the department. local revenue at 59% translated into 45% cumulative performance is due to poor local revenue performance in the district due to foot and mouth disease quarantine.

multisectoral transfers to LLGs non wage at 147% leading to 96% cumulative is due to to handling of LLGs performance at administration department f HLG, so is the case for multisectoral transfers to LLGs-wages at 249% leading to 106% and multisectoral transfers at LLGs GOU at 1566% leading to 737%.

Expenditure was 149% for the period leading to 84% cumulative performance leaving 0% unspent

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

Nil

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

- 1-123 departmental staff remunerated for Q3
- 2-12 Departments well coordinated including 15 lower local governments coordinated
- 3-1 report in place for Board of Survey Conducted
- 4-IFMS Generated kept functional
- 5-Pension and Gratuity for 18 Pensioners paid
- 6-1 report in place on legal services representation of the district
- 7-COA's Office kept functional
- 8-Electricity Bills settled
- 9-News papers procured



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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>707,366</b>	<b>385,380</b>	<b>54%</b>	<b>176,842</b>	<b>89,036</b>	<b>50%</b>
District Unconditional Grant (Non-Wage)	84,840	69,582	82%	21,210	25,169	119%
District Unconditional Grant (Wage)	149,204	108,652	73%	37,301	36,217	97%
Locally Raised Revenues	228,265	46,869	21%	57,066	27,649	48%
Multi-Sectoral Transfers to LLGs_NonWage	130,541	99,950	77%	32,635	0	0%
Multi-Sectoral Transfers to LLGs_Wage	114,516	60,327	53%	28,629	0	0%
<b>Development Revenues</b>	<b>80,950</b>	<b>64,010</b>	<b>79%</b>	<b>20,238</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	58,910	58,910	100%	14,727	0	0%
Multi-Sectoral Transfers to LLGs_Gou	22,041	5,100	23%	5,510	0	0%
<b>Total Revenues shares</b>	<b>788,317</b>	<b>449,390</b>	<b>57%</b>	<b>197,079</b>	<b>89,036</b>	<b>45%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	263,720	168,980	64%	65,930	36,217	55%
Non Wage	443,647	216,186	49%	110,911	52,603	47%
<b>Development Expenditure</b>						
Domestic Development	80,950	26,580	33%	20,238	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>788,317</b>	<b>411,745</b>	<b>52%</b>	<b>197,079</b>	<b>88,821</b>	<b>45%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>215</b>	<b>0%</b>			
Wage		0				
Non Wage		215				
<b>Development Balances</b>		<b>37,430</b>	<b>58%</b>			
Domestic Development		37,430				
Donor Development		0				

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<b>Total Unspent</b>	<b>37,645</b>	<b>8%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Department received Shs.89,036,000 representing 45% out of the quarter's expected revenue translating into 57% cumulative outturn. Local revenue received was 48% leading to 21% of the cumulative allocation due to poor local revenue performance, Un conditional grant Non-wage performed at 119% of the projected quarterly allocation leading to 82% cumulative out turn as allocated by budget desk and Wage at 97.1% of the quarterly projected allocation lead to 73% cumulative performance due to over budgeting. multisectoral transfers to LLGs at 0% due to fact that it is being accounted for at administration departement Expenditure was at 45% leading to 52% cumulative outturn leaving 8% unspent

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

the unspent balances of UGX. 37,429,875 and 215,000 represent funds for DDEG and Non wage respectively the reason for non utilization is specifically due to delays in the procurement process

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

1. submission of VAT returns to URA for Q3, 2018-2019
2. Preparation and submission of Half yaer FS
3. Political and technical monitoring reports in place
4. Preparation and submission of Q2 PBS
5. Installation of 6 tonner for IFMS printers in the department 60 reams of stationery, 4 PKts of pens and 20 box files for ifms recurrent costs

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>993,802</b>	<b>831,380</b>	<b>84%</b>	<b>249,700</b>	<b>243,427</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	337,725	251,663	75%	85,681	85,032	99%
District Unconditional Grant (Wage)	276,215	337,452	122%	69,054	112,484	163%
Locally Raised Revenues	252,776	120,577	48%	63,194	44,731	71%
Multi-Sectoral Transfers to LLGs_NonWage	127,085	121,688	96%	31,771	1,180	4%
<b>Development Revenues</b>	<b>19,249</b>	<b>8,519</b>	<b>44%</b>	<b>4,812</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	19,249	8,519	44%	4,812	0	0%
<b>Total Revenues shares</b>	<b>1,013,051</b>	<b>839,899</b>	<b>83%</b>	<b>254,513</b>	<b>243,427</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	276,215	152,905	55%	69,054	52,711	76%
Non Wage	717,587	436,896	61%	180,646	150,563	83%
<b>Development Expenditure</b>						
Domestic Development	19,249	8,519	44%	4,812	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,013,051</b>	<b>598,320</b>	<b>59%</b>	<b>254,512</b>	<b>203,274</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>241,579</b>	<b>29%</b>			
Wage		184,546				
Non Wage		57,033				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>241,579</b>	<b>29%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The Department realized UGX 243,427,000/- during the quarter representing 96% performance translating into 83% cumulative performance. Central Government Transfers Unconditional Grant non wage at 99% leading to 75% cumulative outturn due to under release at warranting as already the 75% cumulative performance was already achieved and Local revenue at 71% leading 48% due to local revenue poor performance, **wage at 163% performance leading to 122% cumulative performance/ outturn of the annual budget due to under budgeting. multisectoral transfer to LLG non wage at 4% leading to 96% cumulative performance multisectoral transfers to LLG -GOU at 0% leading to 44% beacause these funds were accounted for at Administration department.** Expenditure was 80% of the revenue leading to 59% cumulative expenditure leaving 59% unspent

### Reasons for unspent balances on the bank account

The unspent balance of 29% at the end of the quarter; among others relates to; wage UGX 124,774,000/- Political and staff gratuity and pension payable at end of FY, non wage of UGX.3,471,106/- in-transit payments such as: Maintenance other & retooling, UGX 2,732,776/-, DSC operations, UGX 179,000/-, AND DPAC operations, UGX 559,400/-,

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

1. All the 7 Sections of the CSB Department were duly coordinated during Quarter two with service delivery being normal
2. At least UGX 202,944,927/- (.....%) at HLG level was incurred on mandatory expenses such as: Quarter three political and staff salaries, 2 DCC meetings and associated coordination, offsetting arrears of DSC meetings and related coordination, 1 DLB meeting and associated coordination, 2 PAC meetings and associated coordination, Monthly Allowances of the District Councillors for quarter three, Servicing, repair and maintenance of 1 vehicle, Plenary Council and Standing Committees meetings, Donations to groups/individuals/Institutions, and Payment of Q1-Q3 Honoraria for LLGs Councillors

## Vote:569 Nakaseke District

## Quarter3

*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>1,107,290</b>	<b>780,419</b>	<b>70%</b>	<b>276,823</b>	<b>264,812</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	3,708	1,839	50%	927	934	101%
District Unconditional Grant (Wage)	41,485	0	0%	10,371	0	0%
Locally Raised Revenues	10,886	2,500	23%	2,722	2,500	92%
Multi-Sectoral Transfers to LLGs_NonWage	29,987	4,090	14%	7,497	0	0%
Sector Conditional Grant (Non-Wage)	369,303	276,977	75%	92,326	92,326	100%
Sector Conditional Grant (Wage)	651,921	495,013	76%	162,980	169,052	104%
<b>Development Revenues</b>	<b>187,568</b>	<b>149,692</b>	<b>80%</b>	<b>46,892</b>	<b>45,112</b>	<b>96%</b>
Multi-Sectoral Transfers to LLGs_Gou	52,231	14,355	27%	13,058	0	0%
Sector Development Grant	135,337	135,337	100%	33,834	45,112	133%
<b>Total Revenues shares</b>	<b>1,294,858</b>	<b>930,111</b>	<b>72%</b>	<b>323,715</b>	<b>309,924</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	693,406	464,615	67%	173,351	176,660	102%
Non Wage	413,884	262,558	63%	103,471	97,407	94%
<b>Development Expenditure</b>						
Domestic Development	187,568	35,614	19%	46,892	21,000	45%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,294,858</b>	<b>762,787</b>	<b>59%</b>	<b>323,715</b>	<b>295,067</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		30,398				
Non Wage		22,848				
<b>Development Balances</b>						
Domestic Development		114,078				
Donor Development		0				

**Vote:569 Nakaseke District****Quarter3**

<b>Total Unspent</b>	<b>167,324</b>	<b>18%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department received ugx 309,924,000, representing 96% of the quarter planned funds translating into 72% cumulative receipts. the district released 92% of budgeted local revenue leading to 23% due to poor local revenue performance, non wage and district conditional grant was released to 101% leading to 50% cumulative receipts, whereas development fund was released to 100% leading as the last release. the expenditure for the quarter stood at 91% leading to 59% leaving only 18% unspent.

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

There was delayed approval of IFMS warrant that in turn delayed the implementation of planned activities and procurement and payment of staff salaries

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

1. 39 supervisory and monitoring reports compiled
2. 37 agricultural extension workers paid their salaries
3. 06 SACCOs and cooperatives' monitoring reports compiled
4. 7000 heads of cattle vaccinated and a report compiled
5. one FMD task force established in Kinoni sub county
- 5 one food security report compiled and submitted to MAAIF
6. 37 agricultural extension workers compiled and submitted
7. one laptop for production office procured
8. 6 model farmer demonstrations established in six sub counties
9. two coffee drying yard demonstrations established
10. a report on selected 90 traders and 270 village agents under village model compiled and submitted to the ministry
11. three plant clinics established in three sub counties
12. tsetse survey report compiled and submitted to MAAIF

## Vote:569 Nakaseke District

## Quarter3

*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>6,301,312</b>	<b>4,711,683</b>	<b>75%</b>	<b>1,575,328</b>	<b>1,578,642</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	5,892	4,394	75%	1,473	1,483	101%
Locally Raised Revenues	21,336	3,671	17%	5,334	1,000	19%
Multi-Sectoral Transfers to LLGs_NonWage	90,603	30,239	33%	22,651	0	0%
Other Transfers from Central Government	0	29,588	0%	0	24,108	0%
Sector Conditional Grant (Non-Wage)	520,295	390,447	75%	130,074	130,300	100%
Sector Conditional Grant (Wage)	5,663,186	4,253,344	75%	1,415,796	1,421,751	100%
<b>Development Revenues</b>	<b>745,749</b>	<b>809,697</b>	<b>109%</b>	<b>186,437</b>	<b>182,732</b>	<b>98%</b>
District Discretionary Development Equalization Grant	26,168	7,602	29%	6,542	0	0%
External Financing	140,112	0	0%	35,028	0	0%
Multi-Sectoral Transfers to LLGs_Gou	31,274	3,900	12%	7,818	0	0%
Other Transfers from Central Government	0	250,000	0%	0	0	0%
Sector Development Grant	548,195	548,195	100%	137,049	182,732	133%
<b>Total Revenues shares</b>	<b>7,047,061</b>	<b>5,521,381</b>	<b>78%</b>	<b>1,761,765</b>	<b>1,761,374</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,663,186	4,247,388	75%	1,415,796	1,415,796	100%
Non Wage	638,126	458,340	72%	159,782	156,891	98%
<b>Development Expenditure</b>						
Domestic Development	605,637	122,564	20%	151,409	111,922	74%
Donor Development	140,112	0	0%	35,028	0	0%
<b>Total Expenditure</b>	<b>7,047,061</b>	<b>4,828,292</b>	<b>69%</b>	<b>1,762,015</b>	<b>1,684,609</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,956</b>	<b>0%</b>			
Wage		5,956				

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Non Wage	0		
<b>Development Balances</b>	<b>687,133</b>	<b>85%</b>	
Domestic Development	687,133		
Donor Development	0		
<b>Total Unspent</b>	<b>693,089</b>	<b>13%</b>	

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

The department received shs1,761,374,000= representing 100% of the quarter's plan translating into 78% cumulative receipts. District non wage at 101% leading to 75% to make the expected level.local revenue at 19% leading to 17% cumulative is due to poor performance f local revenue.sector conditional grant at 133% leading to 100% of the plan is due to 3 quarterly release as opposed to 4 .Expenditure was 96% leading to 69% cumulative leaving 13% unspent

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

- 1.shs.5,956,000= wage was un spent as limits were exceeded
- 2.sector condition development grant at 687,133,000= for construction of Butalangu HCIII due to delay by the contractor to start work

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

1. The district reported 100% HMIS reports to Ministry of health for the months of January , February and March 2019
2. The district carried out a campaign of immuring children girls of 10 years in school across the district.
3. The district together with MOH have constructed Kinoni HC III in Kinoni sub county Nakaseke district.
4. Payment of 474 staffs paid timely salaries for Jan, Feb and March 2019.
- 5, The department has been able to organize performance review meetings that have been attended by both the political & technical arms of the district.



## Vote:569 Nakaseke District

## Quarter3

*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>10,457,253</b>	<b>7,659,604</b>	<b>73%</b>	<b>2,614,068</b>	<b>2,748,255</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	18,939	9,428	50%	4,735	4,807	102%
District Unconditional Grant (Wage)	70,864	57,985	82%	17,716	19,328	109%
Locally Raised Revenues	72,088	19,963	28%	18,022	2,000	11%
Multi-Sectoral Transfers to LLGs_NonWage	46,118	4,720	10%	11,284	0	0%
Other Transfers from Central Government	18,600	18,600	100%	4,650	0	0%
Sector Conditional Grant (Non-Wage)	1,731,203	1,154,118	67%	432,801	577,051	133%
Sector Conditional Grant (Wage)	8,499,442	6,394,790	75%	2,124,861	2,145,069	101%
<b>Development Revenues</b>	<b>2,550,970</b>	<b>2,331,751</b>	<b>91%</b>	<b>223,107</b>	<b>247,197</b>	<b>111%</b>
District Discretionary Development Equalization Grant	39,000	9,518	24%	39,000	9,518	24%
External Financing	1,771,541	1,609,194	91%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	27,390	0	0%	5,847	0	0%
Sector Development Grant	713,039	713,039	100%	178,260	237,680	133%
<b>Total Revenues shares</b>	<b>13,008,223</b>	<b>9,991,355</b>	<b>77%</b>	<b>2,837,175</b>	<b>2,995,452</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,570,306	6,227,784	73%	2,142,577	2,266,871	106%
Non Wage	1,886,947	1,206,495	64%	471,492	583,523	124%
<b>Development Expenditure</b>						
Domestic Development	779,428	216,431	28%	223,106	17,019	8%
Donor Development	1,771,541	1,609,158	91%	0	0	0%
<b>Total Expenditure</b>	<b>13,008,223</b>	<b>9,259,868</b>	<b>71%</b>	<b>2,837,175</b>	<b>2,867,413</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>225,325</b>	<b>3%</b>			
Wage		224,991				

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Non Wage	334		
<b>Development Balances</b>	<b>506,162</b>	<b>22%</b>	
Domestic Development	506,126		
Donor Development	36		
<b>Total Unspent</b>	<b>731,487</b>	<b>7%</b>	

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

The Department received shs 2,995,452,000/= representing 106% quarter;s plan leading to 77% overall budget performance. salaries and wages at 109% translating to 82%, Sector Conditional Grant (21,581,333 for inspection and monitoring of Educational institutions and shs. 549,134,245 in respect of Capitation grant) leading to 100% due to 3 termly release by centre instead of 4 release translating into 66.7% of Sector conditional budget. 11% local revenue translating into 28% of the overall local revenue budget and District unconditional grant, performed at 102% translating into 50% total unconditional grant. Expenditure was 102% of the receipt leading to 72% cumulative expenditure leaving 6% unspent

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

the unspent development grant -there was a delay by the contractor to start work and Works still ongoing regarding the planned Infrastructure i.e Latrines and classrooms, and the wages balance was due to limit being exceeded and therefore could not be spent

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

Two classroom block at Kyaluseesa Kinyogoga Sub County completed  
Classroom block at Kyetume Tokiika Sub County is at 90% completion level  
4 stance pit latrines at Kiziba PS in nakaseke Town Council and Mabindi completed  
Works still on going for renovation of a classroom block at Kasagga PS in Nakaseke Sub County

## Vote:569 Nakaseke District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,863,014</b>	<b>1,412,750</b>	<b>76%</b>	<b>424,652</b>	<b>408,897</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	7,341	5,475	75%	1,835	1,848	101%
District Unconditional Grant (Wage)	116,854	161,344	138%	29,214	52,857	181%
Locally Raised Revenues	21,551	4,000	19%	5,388	1,000	19%
Multi-Sectoral Transfers to LLGs_NonWage	72,456	14,352	20%	18,114	0	0%
Multi-Sectoral Transfers to LLGs_Wage	111,704	69,796	62%	27,926	0	0%
Other Transfers from Central Government	1,533,107	1,157,783	76%	342,175	353,192	103%
<b>Development Revenues</b>	<b>141,024</b>	<b>44,501</b>	<b>32%</b>	<b>35,256</b>	<b>13,424</b>	<b>38%</b>
Multi-Sectoral Transfers to LLGs_Gou	141,024	44,501	32%	35,256	13,424	38%
<b>Total Revenues shares</b>	<b>2,004,038</b>	<b>1,457,251</b>	<b>73%</b>	<b>459,908</b>	<b>422,321</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	228,559	209,697	92%	57,140	51,947	91%
Non Wage	1,634,455	1,032,112	63%	367,511	367,066	100%
<b>Development Expenditure</b>						
Domestic Development	141,024	31,077	22%	35,256	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,004,038</b>	<b>1,272,886</b>	<b>64%</b>	<b>459,907</b>	<b>419,013</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>170,940</b>	<b>12%</b>			
Wage		21,443				
Non Wage		149,497				
<b>Development Balances</b>		<b>13,424</b>	<b>30%</b>			
Domestic Development		13,424				
Donor Development		0				
<b>Total Unspent</b>		<b>184,365</b>	<b>13%</b>			

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**Vote:569 Nakaseke District****Quarter3**

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

The department received **Ugx.422,321,000=** out of which **Ugx.** wages were 181% leading to 138% cumulative due to revision of salaries to science scale leading to over release for wage. unconditional grant 101% leading to 75% expected and local revenue 19% translating into a 19% cumulative budget out-turn due to poor local revenue performance. Expenditure was 91% leading to 64% cumulative outturn with general staff salaries leaving a balance of Ugx. 4,960,036 which was approximately 2.4% as deductions for URA Similarly the unconditional and roads maintenance grants had respective available funding of Ugx. 5,474,792 & Ugx. 509,523,799 out of which Ugx. 0 and Ugx. 367,066,338 were spent leaving unspent balances of Ugx. 5,474,792 (100%) & Ugx. 142,457,461 (28%).leaving a 13% generally unspent

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

The balance for wages shs.4,960,036= was for March Salary deductions such as PAYE and loan recoveries while Unconditional non wage shs.160,523,000= was inadequate for the planned activities and thus left to accumulate with the third quarter release. Under roads, Ugx. 23,641,000 was encumbered for purchase of culverts and mechanical repairs which had not fulfilled. The remaining money was fuel and allowances for one planned road as well as payment of road workers pending verification by the Internal audit to warrant their payment.

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

Routine maintenance of 106.7 km and 27.9 km on the District and Town Council road network, respectively,  
Undertook routine mechanised maintenance of 7.8 km,  
Undertook periodic maintenance of 26.4 km out of which 17 km was for the town councils,  
Installed 13 lines of 600mm diameter reinforced concrete culverts out with only two for town councils,  
Spent on supervision, mechanical repairs and administrative costs including the DRC meeting and  
Transferred funds for Routine/Periodic Maintenance to five Town councils.

## Vote:569 Nakaseke District

## Quarter3

## Water

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>38,256</b>	<b>28,692</b>	<b>75%</b>	<b>9,564</b>	<b>9,564</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	38,256	28,692	75%	9,564	9,564	100%
<b>Development Revenues</b>	<b>309,833</b>	<b>289,833</b>	<b>94%</b>	<b>72,458</b>	<b>96,611</b>	<b>133%</b>
District Discretionary Development Equalization Grant	20,000	0	0%	0	0	0%
Sector Development Grant	268,781	268,781	100%	67,195	89,594	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>348,089</b>	<b>318,525</b>	<b>92%</b>	<b>82,022</b>	<b>106,175</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	38,256	26,665	70%	9,564	7,537	79%
<b>Development Expenditure</b>						
Domestic Development	309,833	188,504	61%	72,458	5,134	7%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>348,089</b>	<b>215,169</b>	<b>62%</b>	<b>82,022</b>	<b>12,671</b>	<b>15%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,027</b>	<b>7%</b>			
Wage		0				
Non Wage		2,027				
<b>Development Balances</b>		<b>101,329</b>	<b>35%</b>			
Domestic Development		101,329				
Donor Development		0				
<b>Total Unspent</b>		<b>103,356</b>	<b>32%</b>			

## Summary of Workplan Revenues and Expenditure by Source

A total of Ugx. 106,175,127= was received in the 3rd quarter under review representing 129% of quarterly departmental budget translating into 92% cumulative funds for the department. Cumulative expenditure was at 15% leading to 62% cumulative expenditure against total funds leaving 32% unspent

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**Vote:569 Nakaseke District**

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**Quarter3****Reasons for unspent balances on the bank account**

Drilling of three deep boreholes in the north of the district is the only major activity pending which is holding a big percentage of funds on the account. However, the activity is already on-going and expected to be completed within the half of fourth quarter.

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

Reports on CLTS, DWSCC & Extension staff review meetings, data update for water sources, water quality analysis, construction supervision visits and continuous follow up on WUCs were all produced and submitted.

## Vote:569 Nakaseke District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>449,584</b>	<b>285,753</b>	<b>64%</b>	<b>112,396</b>	<b>64,854</b>	<b>58%</b>
District Unconditional Grant (Non-Wage)	9,194	4,984	54%	2,299	240	10%
District Unconditional Grant (Wage)	190,281	214,451	113%	47,570	63,300	133%
Locally Raised Revenues	42,440	8,100	19%	10,610	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	29,368	25,677	87%	7,342	0	0%
Multi-Sectoral Transfers to LLGs_Wage	112,020	28,601	26%	28,005	0	0%
Other Transfers from Central Government	61,024	0	0%	15,256	0	0%
Sector Conditional Grant (Non-Wage)	5,256	3,942	75%	1,314	1,314	100%
<b>Development Revenues</b>	<b>4,990</b>	<b>4,000</b>	<b>80%</b>	<b>1,248</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	990	0	0%	248	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>454,574</b>	<b>289,753</b>	<b>64%</b>	<b>113,644</b>	<b>64,854</b>	<b>57%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	302,301	243,051	80%	75,575	63,300	84%
Non Wage	147,283	42,702	29%	36,821	2,311	6%
<b>Development Expenditure</b>						
Domestic Development	4,990	4,000	80%	1,248	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>454,574</b>	<b>289,753</b>	<b>64%</b>	<b>113,643</b>	<b>65,611</b>	<b>58%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

**Vote:569 Nakaseke District****Quarter3**

Non Wage	0		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

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

The department received a total of shs.64,854,000= representing 57% leading to 64% cumulative outturn, non wage at 10% leading to 54.% due to under release by budget Desk. wage was at 133% leading to 113% due to upgrade of science scale salaries in the department local revenue at 0% leading to 19% due to poor local revenue performance multisectoral non wage at 0% leading to 87% was due to under budgeting. multisectoral wage at 0% as salaries were accounted for at administartion department leading to 26% cumulative outturn due to salary upgrade t science scale. OGT had 0% due to non release by green charcoal project. expenditure was at58% leading to 64% outturn leaving close to 0% unspent

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

Nil

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

- 1-10 Departmental Staff paid salaries
- 2-Departmental Coordination travel inland paid
- 3-1 activity of wetland monitoring conducted



## Vote:569 Nakaseke District

## Quarter3

*Community Based Services***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>1,233,989</b>	<b>305,070</b>	<b>25%</b>	<b>308,922</b>	<b>175,847</b>	<b>57%</b>
District Unconditional Grant (Non-Wage)	7,746	3,840	50%	2,361	1,950	83%
District Unconditional Grant (Wage)	122,730	94,708	77%	30,682	44,778	146%
Locally Raised Revenues	29,740	15,485	52%	7,435	1,500	20%
Multi-Sectoral Transfers to LLGs_NonWage	46,139	31,086	67%	11,535	15,860	137%
Multi-Sectoral Transfers to LLGs_Wage	57,493	39,527	69%	14,373	12,857	89%
Other Transfers from Central Government	927,098	88,141	10%	231,774	88,141	38%
Sector Conditional Grant (Non-Wage)	43,044	32,283	75%	10,761	10,761	100%
<b>Development Revenues</b>	<b>44,357</b>	<b>18,220</b>	<b>41%</b>	<b>11,089</b>	<b>10,000</b>	<b>90%</b>
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	10,000	400%
Multi-Sectoral Transfers to LLGs_Gou	34,357	8,220	24%	8,589	0	0%
<b>Total Revenues shares</b>	<b>1,278,346</b>	<b>323,291</b>	<b>25%</b>	<b>320,012</b>	<b>185,847</b>	<b>58%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	180,223	134,235	74%	45,056	57,635	128%
Non Wage	1,053,766	170,836	16%	267,865	118,213	44%
<b>Development Expenditure</b>						
Domestic Development	44,357	18,220	41%	11,089	10,000	90%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,278,346</b>	<b>323,291</b>	<b>25%</b>	<b>324,011</b>	<b>185,848</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				

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<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

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

The department received shs.185,847,000= during the period representing 58% of the quarters performance translating into 25% cumulative outturn. district non wage at 83% leading to 50% outturn was due to under release by the budget desk and funds were taken up by other departments. local revenue was 20% leading to 52% outturn due to poor local revenue performance. multisectoral transfers to LLGs non wage at 137% led to 67% cumulative outturn due to under budgeting. wages at multisectoral transfer to LLGs at 89% leading to 67% outturn was due to over budgeting. Other Government transfers at 38% led to 10% cumulative outturn due to non release by UWEP and YLP funds. sector conditional grant development at 100% led to 75% cumulative outturn due to budget cut by the centre. DDEG at 400% leading to 100% outturn was due to a one off release for all the funds. Expenditure was 57% leading to 25% cumulative outturn leaving 0% unspent

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

nil

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

- 1- 18 departmental staff remunerated
- 2-1 report in place on well coordinated department
- 3-Funds for the Public Library transferred to Nakaseke Telecentre
- 4-1 Report in place on FAL Classes monitored in the district
- 5- Community development Assistants sfacilitated

## Vote:569 Nakaseke District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>58,991</b>	<b>29,083</b>	<b>49%</b>	<b>14,748</b>	<b>8,211</b>	<b>56%</b>
District Unconditional Grant (Non-Wage)	8,568	9,271	108%	2,142	929	43%
District Unconditional Grant (Wage)	18,327	13,745	75%	4,582	4,582	100%
Locally Raised Revenues	27,597	6,067	22%	6,899	2,700	39%
Multi-Sectoral Transfers to LLGs_NonWage	4,500	0	0%	1,125	0	0%
<b>Development Revenues</b>	<b>14,597</b>	<b>6,800</b>	<b>47%</b>	<b>3,649</b>	<b>2,000</b>	<b>55%</b>
District Discretionary Development Equalization Grant	14,597	6,800	47%	3,649	2,000	55%
<b>Total Revenues shares</b>	<b>73,588</b>	<b>35,883</b>	<b>49%</b>	<b>18,397</b>	<b>10,211</b>	<b>56%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	18,327	13,745	75%	4,582	4,582	100%
Non Wage	40,665	15,338	38%	10,166	3,629	36%
<b>Development Expenditure</b>						
Domestic Development	14,597	6,800	47%	3,649	2,000	55%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>73,588</b>	<b>35,883</b>	<b>49%</b>	<b>18,397</b>	<b>10,211</b>	<b>56%</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****Quarter3**

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

In the third quarter the Planning Unit received shs.10,211,000= representing 56% translating into 49% cumulative outturn. This allocation was basically from Unconditional Grant Wage, DDEG and to a large extent Local Revenue. non wage at 43% led to 108% outturn local revenue at 39% led to 22% cumulative out turn due to poor local revenue performance. DDEG at 55% led to 47% cumulative. expenditure was 56% leading to 49% cumulative expenditure leaving 0% unspent,

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

nil

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

- 1.DDP Review, work in progress shs.2,000,000=
- 2.Salaries for 1 staff processed shs.4,581,723=
- 3.Operational costs office running for January and March shs.1,400,000=
4. Repair of photocopier shs.500,000=
5. PBS Reporting shs.1,500,000=

## Vote:569 Nakaseke District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>119,604</b>	<b>70,091</b>	<b>59%</b>	<b>29,901</b>	<b>21,823</b>	<b>73%</b>
District Unconditional Grant (Non-Wage)	8,204	6,118	75%	2,051	2,066	101%
District Unconditional Grant (Wage)	11,284	8,162	72%	2,821	2,707	96%
Locally Raised Revenues	26,010	7,796	30%	6,503	2,020	31%
Multi-Sectoral Transfers to LLGs_NonWage	22,082	10,300	47%	5,520	2,400	43%
Multi-Sectoral Transfers to LLGs_Wage	52,024	37,715	72%	13,006	12,631	97%
<b>Development Revenues</b>	<b>4,000</b>	<b>3,220</b>	<b>80%</b>	<b>1,000</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	4,000	3,220	80%	1,000	0	0%
<b>Total Revenues shares</b>	<b>123,604</b>	<b>73,311</b>	<b>59%</b>	<b>30,901</b>	<b>21,823</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	63,309	45,877	72%	15,827	15,338	97%
Non Wage	56,296	24,214	43%	14,074	6,485	46%
<b>Development Expenditure</b>						
Domestic Development	4,000	3,220	81%	1,000	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>123,604</b>	<b>73,311</b>	<b>59%</b>	<b>30,901</b>	<b>21,823</b>	<b>71%</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****Quarter3**

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

The department received shs.21,823,000= representing 71% quarterly performance translating into 59% cumulative out turn. district non wage at 101% lead to 75% cumulative performance as expected. district wage at 96% led to 72% cumulative outturn due to over budgeting. local revenue at 31% leading to 30% due to poor local revenue performance, multisectoral transfers to LLGs wage at 97% leading to 72% due to over budgeting and multisectoral transfers to LLGs non wage at 43% leading to 47% cumulative outturn was due to poor local revenue performance. Expenditure was 71% leading to 59% cumulative outturn leaving 0% unspent

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

Nil

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

- 1- 6 departmental staff remunerated
- 2-1 report in place on effectively managed office
- 3-1 report in place on the LGIIA attended in Kamuli District
- 4-1 quarterly Audit report in place for 2nd quarter, 2018/2019FY

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<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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**Quarter3**



# Vote:569 Nakaseke District

## Quarter3

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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 affects service delivery					
<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: Inadequate funding affects service delivery					
<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: Inadequate funding affects service delivery					
<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:					
<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: Inadequate funding affects service delivery					
<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: Inadequate funding affects service delivery					
<b>Lower Local Services</b>					

**Vote:569 Nakaseke District****Quarter3****Workplan : 1a Administration**

<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>Output : 138151 Lower Local Government Administration</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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding leaves gaps in training sessions needed					
<i>Total For Administration : Wage Rect:</i>	<i>462,570</i>	<i>104,615</i>	<i>23 %</i>		<i>32,180</i>
<i>Non-Wage Reccurent:</i>	<i>1,150,321</i>	<i>816,589</i>	<i>71 %</i>		<i>259,497</i>
<i>GoU Dev:</i>	<i>38,171</i>	<i>119,986</i>	<i>314 %</i>		<i>112,824</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,651,063</i>	<i>1,041,190</i>	<i>63.1 %</i>		<i>404,502</i>

# Vote:569 Nakaseke District

## Quarter3

### 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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not Applicable					
<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: Not Applicable					
<b>Output : 148103 Budgeting and Planning 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 : 148104 LG Expenditure 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: Not Applicable					
<b>Output : 148105 LG Accounting 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					
<b>Output : 148106 Integrated Financial Management System</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Linkage problem					
<b>Output : 148108 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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## Quarter3

Reasons for over/under performance: N/A

**Capital Purchases****Output : 148172 Administrative Capital**

Error: Subreport could not be shown.

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Reasons for over/under performance: Delayed Procurement

<i>Total For Finance : Wage Rect:</i>	<i>149,204</i>	<i>108,652</i>	<i>73 %</i>	<i>36,217</i>
<i>Non-Wage Reccurent:</i>	<i>313,105</i>	<i>116,236</i>	<i>37 %</i>	<i>52,603</i>
<i>GoU Dev:</i>	<i>58,910</i>	<i>21,480</i>	<i>36 %</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>521,219</i>	<i>246,368</i>	<i>47.3 %</i>	<i>88,821</i>

# Vote:569 Nakaseke District

## Quarter3

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor cash flow slows down service delivery					
<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: Meagre resource envelope, poor cash flow, hence slow rate of service delivery.					
<b>Output : 138203 LG staff recruitment 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: Lack of connectivity to H.E.P, Meagre resource envelope, poor cash flow and inadequate office space					
<b>Output : 138204 LG Land 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: Dependency on borrowed office furniture and fittings, whereof user departments constantly seek to repossess them					
Meagre resource envelope and poor cash flow delays service delivery					
Rampage of land fraud stars leading numerous sermons to Police to record witness statements					
<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: Poor cash flow and inadequate resource envelope curtail timely service delivery and exhaustive tasks handling.					
poor and late responsiveness of respondents complicates work of the LGPAC					
<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: Poor cash flow curtails timely service delivery and occasions postponement of earlier scheduls					

## Vote:569 Nakaseke District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138207 Standing Committees 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:					
<i>Total For Statutory Bodies : Wage Rect:</i>	276,215	152,905	55 %		52,711
<i>Non-Wage Reccurent:</i>	590,501	316,388	54 %		150,563
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	866,717	469,293	54.1 %		203,274

# Vote:569 Nakaseke District

## Quarter3

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The salaries for the above mentioned months were paid timely as the IFMS network was working efficiently. also the activity of selecting traders and village agents was add to our list of activities by the MAAIF to be carriedout in second quarter					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were conducted in time and efficiently as the the funds were released in time					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: under funding as all the slaughter slabs could not be covered and yet the district has been having FMD incidences in kinoni sub county -Insufficient funds to cover all the animal check points has resulted into persisted incidences of FMD disease in Kinoni sub county					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: -Insufficient funds to carry out disease surveillance in all the 15 lower local governments of nakaseke district -Given little dozes of FMD vaccines that could not cover all the affected areas in kinoni sub county					
<b>Output : 018204 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: Insufficient funds to cover all other remaining sub counties and town councils as fisheries is new value chain that most of the farmers have interest in within nakaseke district					
<b>Output : 018205 Crop disease control and regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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## Quarter3

Reasons for over/under performance:	-The over-performance was due incidence of fall army worm pest that has caused havoc to maize farmers -For constant checking on the agro-chemical shopkeepers that have developed a habit of selling fake inputs to farmers
<b>Output : 018206 Agriculture statistics and information</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 : 018207 Tsetse vector control and commercial insects farm promotion</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:	
	Insufficient funds limited the profiling of all beekeepers in all the 15 lower local governments of nakaseke district
<b>Output : 018210 Vermin Control 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:	
	Insufficient funds cover allow a wider coverage of training to all 15 lower local government of nakaseke district
<b>Output : 018212 District Production 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:	
	Insufficient funds to cater for the allowances for production support staff
<b>Capital Purchases</b>	
<b>Output : 018272 Administrative 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 : 018275 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:	
	-Insufficient funds limited the coverage of all the 15 Lower local governments of Nakaseke district with model demonstration farms -The IFMS challenges delayed the availing of local purchase order to contractors thus delaying the procurement of inputs and other technologies or the commencement of contracts
<b>Programme : 0183 District Commercial Services</b>	
<b>Higher LG Services</b>	
<b>Output : 018301 Trade Development and Promotion Services</b> Error: Subreport could not be shown.	



**Vote:569 Nakaseke District****Quarter3**

Error: Subreport could not be shown.

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Reasons for over/under performance: Insufficient funds for commercial services the limited the profiling of the all other areas that have cottage agro-industries

**Output : 018302 Enterprise Development Services**

Error: Subreport could not be shown.

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Reasons for over/under performance: insufficient funds could not allow the wider profiling of business opportunities in all 15 lower local government s of nakaseke district

**Output : 018303 Market Linkage Services**

Error: Subreport could not be shown.

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Reasons for over/under performance: insufficient funds limited the formation and linkage of producer organizations in all the 15 lower local governments

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

Error: Subreport could not be shown.

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Reasons for over/under performance: insufficient funds could not allow the supervision of all the 12 SACCOs and cooperatives that are within nakaseke district

**Output : 018305 Tourism Promotional Services**

Error: Subreport could not be shown.

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Reasons for over/under performance: insufficient funds limited the profiling of other sites within the district

**Output : 018306 Industrial Development Services**

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Reasons for over/under performance: Insufficient limited the coverage of all maize mills and stores within nakaseke district

<i>Total For Production and Marketing : Wage Rect:</i>	<i>693,406</i>	<i>464,615</i>	<i>67 %</i>	<i>176,660</i>
<i>Non-Wage Reccurent:</i>	<i>383,897</i>	<i>261,168</i>	<i>68 %</i>	<i>97,407</i>
<i>GoU Dev:</i>	<i>135,337</i>	<i>34,634</i>	<i>26 %</i>	<i>21,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,212,641</i>	<i>760,417</i>	<i>62.7 %</i>	<i>295,067</i>

# Vote:569 Nakaseke District

## Quarter3

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<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.Funding for immunization services has continued to be too low to facilitate a district wide campaign.					
2. The transport means to the out reach sites is completely lacking especially at lower facility levels and this has hindered its administration.					
<b>Capital Purchases</b>					
<b>Output : 088180 Health Centre 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:					
<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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Funding to the District hospital is still very small and that is the major reason why health services are still of low quality.					
<b>Output : 088252 NGO Hospital Services (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:					
1. The hospital PHC none wage was reduced by 45% and this has greatly reduced the service delivery and has most affected the immunization department					
<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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate funding affects service delivery					
<b>Capital Purchases</b>					

## Vote:569 Nakaseke District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088372 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The construction of Kinoni HC III kicked off very well as funds were provided in time.					
<i>Total For Health : Wage Rec:</i>	5,663,186	4,247,388	75 %		1,415,796
<i>Non-Wage Recurrent:</i>	547,523	428,100	78 %		156,891
<i>GoU Dev:</i>	574,363	118,664	21 %		111,922
<i>Donor Dev:</i>	140,112	0	0 %		0
<i>Grand Total:</i>	6,925,184	4,794,153	69.2 %		1,684,609

**Vote:569 Nakaseke District****Quarter3****Workplan : 6 Education**

<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 : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (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:					
<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: Nil					
<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: Nil					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching 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>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Low parental facilitation in provision of lunch and scholastic materials  
Inadequate school infrastructures and facilities in some schools

**Capital Purchases****Output : 078275 Non Standard Service Delivery Capital**

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Reasons for over/under performance: Low co-operation by head teachers like making timely, mandatory submissions

**Output : 078280 Secondary School Construction and Rehabilitation**

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

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Reasons for over/under performance: N/A

**Lower Local Services****Output : 078351 Skills Development Services**

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Error: Subreport could not be shown.

Reasons for over/under performance: Nil

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

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Error: Subreport could not be shown.

Reasons for over/under performance: Lack of motor cycles for the inspectors and associate assessors.  
Lack on one (1) inspector of schools

**Output : 078402 Monitoring and Supervision Secondary Education**

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## Vote:569 Nakaseke District

## Quarter3

## 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:	Lack of transport facilities for inspectors of schools Low cooperation by head teachers in provision of information and their availability.				
<b>Output : 078403 Sports Development 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:	Lack of enough and sports conducive fields Low participation especially by Government Aided schools				
<b>Output : 078405 Education 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:	Poor state of District Education offices. Low staffing				
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative 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:	Inadequate funds for capacity building i.e refresher courses and sensitisation.				
Total For Education : Wage Rect:	8,570,306	6,227,784	73 %		2,266,871
Non-Wage Reccurent:	1,840,829	1,201,775	65 %		583,523
GoU Dev:	752,039	216,431	29 %		17,019
Donor Dev:	1,771,541	1,609,158	91 %		0
Grand Total:	12,934,716	9,255,148	71.6 %		2,867,413

**Vote:569 Nakaseke District****Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</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 procurement and payment processes.					
<b>Output : 048108 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: No major challenges met.					
<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: Delayed implementation due to lack of road equipment.					
<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 major implementation challenges met although the under performance was attributed to the quarterly funding which has to first accumulate.					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays or difficulties experienced in accomplishing planned tasks (of especially of gravelling and drainage improvement) and supervision due to missing road equipment including motor vehicles/cycles. The wheel loader was withdrawn in October 2018 while the Bull dozer and excavator have to be borrowed from the centre for a limited time leaving un-finished work. As for supervision, we have resorted to using the dump trucks as supervision trucks.					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
Error: Subreport could not be shown.					
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**Vote:569 Nakaseke District****Quarter3**

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Reasons for over/under performance: Inadequate releases, waiting for the money to accumulate in the next quarter.

**Output : 048202 Vehicle Maintenance**

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Reasons for over/under performance: Late and inadequate release.

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>116,854</i>	<i>139,901</i>	<i>120 %</i>	<i>51,947</i>
<i>Non-Wage Reccurent:</i>	<i>1,561,999</i>	<i>1,017,761</i>	<i>65 %</i>	<i>367,066</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,678,853</i>	<i>1,157,662</i>	<i>69.0 %</i>	<i>419,013</i>



# Vote:569 Nakaseke District

## Quarter3

### 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: None					
<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>Capital Purchases</b>					
<b>Output : 098172 Administrative 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: None					
<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: None					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
Error: Subreport could not be shown.					
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## Vote:569 Nakaseke District

## Quarter3

Error: Subreport could not be shown.

Reasons for over/under performance: None

**Output : 098181 Spring protection**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: None

**Output : 098183 Borehole drilling and rehabilitation**

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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>38,256</i>	<i>26,665</i>	<i>70 %</i>	<i>7,537</i>
<i>GoU Dev:</i>	<i>309,833</i>	<i>188,504</i>	<i>61 %</i>	<i>5,134</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>348,089</i>	<i>215,169</i>	<i>61.8 %</i>	<i>12,671</i>

**Vote:569 Nakaseke District****Quarter3****Workplan : 8 Natural Resources**

<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 : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</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-Late release of funds by finance department has affected service delivery					
2-Under funding/or no funding for some planned activities					
3-Drop in Local revenue collection has affected funding of planned activities under local revenue					
<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:					
<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:					
<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:					
<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:					
<b>Output : 098307 River Bank and Wetland Restoration</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 : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
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**Vote:569 Nakaseke District****Quarter3**

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Reasons for over/under performance:

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

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Reasons for over/under performance:

**Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

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Reasons for over/under performance:

**Output : 098311 Infrastructure Planning**

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Reasons for over/under performance:

**Capital Purchases****Output : 098372 Administrative Capital**

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>190,281</i>	<i>214,451</i>	<i>113 %</i>	<i>63,300</i>
<i>Non-Wage Reccurent:</i>	<i>117,915</i>	<i>17,026</i>	<i>14 %</i>	<i>2,311</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>4,000</i>	<i>100 %</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>312,196</i>	<i>235,476</i>	<i>75.4 %</i>	<i>65,611</i>

# Vote:569 Nakaseke District

## Quarter3

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</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 affects service delivery in the department					
<b>Output : 108105 Adult Learning</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 affects service delivery in the department					
<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: Nil					
<b>Output : 108107 Gender Mainstreaming</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 affects service delivery					
<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 affects service delivery					
<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: Inadequate funding affects service delivery					
<b>Output : 108113 Labour dispute settlement</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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**Vote:569 Nakaseke District****Quarter3**

Reasons for over/under performance: inadequate funding affects service delivery				
<b>Output : 108114 Representation on Women's 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:				
<b>Output : 108116 Social Rehabilitation 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: Inadequate funding affects service delivery				
<b>Output : 108117 Operation of the Community Based Services 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 affects service delivery				
<b>Lower Local Services</b>				
<b>Output : 108151 Community Development Services for LLGs (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:				
<b>Capital Purchases</b>				
<b>Output : 108172 Administrative 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: Nil				
<i>Total For Community Based Services : Wage Rect:</i>	<i>122,730</i>	<i>94,708</i>	<i>77 %</i>	<i>44,778</i>
<i>Non-Wage Recurrent:</i>	<i>1,007,627</i>	<i>139,750</i>	<i>14 %</i>	<i>102,353</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>10,000</i>	<i>100 %</i>	<i>10,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,140,357</i>	<i>244,458</i>	<i>21.4 %</i>	<i>157,131</i>

## Vote:569 Nakaseke District

## Quarter3

## 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: Inadequate funding affects service delivery					
<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: Inadequate funding affects service delivery					
<b>Output : 138303 Statistical data collection</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 : 138308 Operational 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: Inadequate funding affects service delivery					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative 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:					
<i>Total For Planning : Wage Rect:</i>	<i>18,327</i>	<i>13,745</i>	<i>75 %</i>		<i>4,582</i>
<i>Non-Wage Reccurent:</i>	<i>36,165</i>	<i>15,338</i>	<i>42 %</i>		<i>3,629</i>
<i>GoU Dev:</i>	<i>14,597</i>	<i>6,800</i>	<i>47 %</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>69,088</i>	<i>35,883</i>	<i>51.9 %</i>		<i>10,211</i>

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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: Inadequate funding affects service delivery					
<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: Inadequate funding affects service delivery					
<b>Capital Purchases</b>					
<b>Output : 148272 Administrative 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:					
<i>Total For Internal Audit : Wage Rect:</i>	<i>11,284</i>	<i>8,162</i>	<i>72 %</i>		<i>2,707</i>
<i>Non-Wage Reccurent:</i>	<i>34,214</i>	<i>13,914</i>	<i>41 %</i>		<i>4,085</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>3,220</i>	<i>81 %</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>49,498</i>	<i>25,296</i>	<i>51.1 %</i>		<i>6,792</i>



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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kinyogoga Sub-county</b>				<b>409,314</b>	<b>246,594</b>
<b>Sector : Agriculture</b>				<b>16,000</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>16,000</b>	<b>0</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>16,000</b>	<b>0</b>
Item : 312301 Cultivated Assets					
Cultivated Assets - Cattle-420	Kinyogoga Parish Identified groups sites	Sector Development Grant		16,000	0
<b>Sector : Works and Transport</b>				<b>193,404</b>	<b>137,551</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>193,404</b>	<b>137,551</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>15,953</b>	<b>15,953</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Road Maintenance funds transferred to Kinyogoga S/C	Kinyogoga Parish Kinyogoga	Other Transfers from Central Government		15,953	15,953
<i>Output : District Roads Maintenance (URF)</i>				<b>177,451</b>	<b>121,598</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
6.1 Km along Lwamahungu-Kakoona (1+200-10+200) routinely maintained	Rwoma Parish Butebere-Kakoona	Other Transfers from Central Government		3,799	1,567
4.8 Km along Lwamahungu-Kagongi-Kyamaweno (9+700-16+800) routinely maintained	Buwana Parish Kagongi	Other Transfers from Central Government		2,997	1,420
Lwamahungu-Kagongi-Kyamaweno road periodically maintained & eight 600mm dia. RC Culvert lines installed	Buwana Parish Kagongi LC1	Other Transfers from Central Government		45,130	17,000
1.3 Km along Rukono-Kimotzi (6+900-8+800) routinely maintained	Rukono Parish Kimotzi	Other Transfers from Central Government		802	291
6.5 Km along Kalagala-Kyamaweno-Kinyogoga (20+000-34+200) routinely maintained	Kinyogoga Parish Kinyogoga	Other Transfers from Central Government		4,052	2,462
Lwamahungu-Kakoona road maintained under Mechanised Routine & three 600mm dia. RC Culvert lines installed	Rwoma Parish Kyaluseesa & Butebere-Kakoona	Other Transfers from Central Government		37,831	23,929
13.6 Km along Kalagala-Kyamaweno-Kinyogoga (4+600 -20+000) routinely maintained	Kinyogoga Parish Kyamaweno	Other Transfers from Central Government		8,442	2,670

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Kalagala-Kyamaweno-Kinyogoga road maintained under Mechanised Routine & four 600mm dia. RC Culvert lines installed	Kinyogoga Parish Kyamaweno & Kinyogoga	Other Transfers from Central Government	68,994	70,057
3.2 Km along Lwamahungu-Kagongi-Kyamaweno (0+000-4+700) & 0.8 Km along Lwamahungu-Kakoon (0+000-1+200) routinely maintained	Rwoma Parish Lwamahungu- Kyaluseesa	Other Transfers from Central Government	2,490	1,149
4.7 Km along Rukono-Kimotzi (0+000-6+900) routinely maintained	Rukono Parish Rukono	Other Transfers from Central Government	2,913	1,053
<b>Sector : Education</b>			<b>115,128</b>	<b>93,939</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>91,647</b>	<b>78,285</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>17,210</b>	<b>11,474</b>
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Buwana Parish Buwana C/U Primary School	Sector Conditional Grant (Non-Wage)	3,942	11,474
Nakaseke District Local Government	Rukono Parish Kaweweta Army Primary School	Sector Conditional Grant (Non-Wage)	4,611	11,474
Nakaseke District Local Government	Rwoma Parish Kinyogoga Bright Future Primary School	Sector Conditional Grant (Non-Wage)	4,103	11,474
Nakaseke District Local Government	Rwoma Parish Kyaluseesa Primary School	Sector Conditional Grant (Non-Wage)	4,554	11,474
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>56,550</b>	<b>48,924</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Rwoma Kyaluseesa Primary School	Sector Development Grant	56,550	48,924
<b>Output : Latrine construction and rehabilitation</b>			<b>17,887</b>	<b>17,887</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Rwoma Parish Kyaluseesa Primary School	Sector Development Grant	17,887	17,887
<b>Programme : Secondary Education</b>			<b>23,481</b>	<b>15,654</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>23,481</b>	<b>15,654</b>
Item : 263101 LG Conditional grants (Current)				

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Nakaseke District Local Government	Kinyogoga Parish KINYOGOGA SEED S.S	Sector Conditional Grant (Non-Wage)	23,481	15,654
<b>Sector : Health</b>			<b>9,612</b>	<b>9,625</b>
<i>Programme : Primary Healthcare</i>			<b>9,612</b>	<b>9,625</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>9,612</b>	<b>9,625</b>
Item : 291001 Transfers to Government Institutions				
KINYOGOGGA HC III	Kinyogoga Parish	Sector Conditional Grant (Non-Wage)	0	9,625
Kinyogogga HC III	Kinyogoga Parish Kinyogoga Trading center	Sector Conditional Grant (Non-Wage)	0	9,625
Kinyogogga HC III	Kinyogoga Parish Kinyogogga town	Sector Conditional Grant (Non-Wage)	0	9,625
Kinyogogga HC III	Kinyogoga Kinyogogga town	Sector Conditional Grant (Non-Wage)	0	9,625
KINYOGOGGA HC III	Kinyogoga Parish kinyogogga trading center	Sector Conditional Grant (Non-Wage)	9,612	9,625
Kinyogogga HC III	Kinyogoga Parish Kinyogogga trading centre	Sector Conditional Grant (Non-Wage)	0	9,625
<b>Sector : Social Development</b>			<b>45,760</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>45,760</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>45,760</b>	<b>0</b>
Item : 263206 Other Capital grants				
Kagongi Youth Bull Fattening	Buwana Parish Buwana	Other Transfers from Central Government	8,000	0
Kitatembwa Youth Bull Fattening	Kinyogoga Parish Kinyogoga	Other Transfers from Central Government	8,000	0
Twezimbe Women Group	Kinyogoga Parish Knyogoga Village	Other Transfers from Central Government	7,760	0
Kyegombwa Bakyala Twekulakulanye group	Rwoma Parish Kyegombwa Village	Other Transfers from Central Government	7,000	0
Kivuriya Women Bull Fattening	Rukono Parish Rukono Village	Other Transfers from Central Government	7,000	0
Rwamahung Youth Bull Fattening	Kinyogoga Parish Rwanahungu	Other Transfers from Central Government	8,000	0
<b>Sector : Accountability</b>			<b>29,410</b>	<b>5,480</b>

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<b>Programme : Financial Management and Accountability(LG)</b>			<b>29,410</b>	<b>5,480</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>29,410</b>	<b>5,480</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kinyogoga Parish All LLGs except T.Cs	District Discretionary Development Equalization Grant	4,000	4,000
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Kinyogoya Kinyogoga CLS	District Discretionary Development Equalization Grant	25,410	1,480
<b>LCIII : Wakyato Sub-county</b>			<b>178,005</b>	<b>101,005</b>
<b>Sector : Works and Transport</b>			<b>44,898</b>	<b>37,379</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>44,898</b>	<b>37,379</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,519</b>	<b>15,519</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Road Maintenance funds transferred to Wakyato S/C	Nakonge Parish Wakyato	Other Transfers from Central Government	15,519	15,519
<b>Output : District Roads Maintenance (URF)</b>			<b>29,378</b>	<b>21,860</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
1.4 Km along Katooke-Bujjubya-Kikamulo (5+000-7+000) routinely maintained	Kisoga Parish Bujjubya	Other Transfers from Central Government	844	796
2.7 Km along Nabisojjo-Gayaza-Kiswaga (2+000-6+000) routinely maintained	Kirinda Parish Gayaza	Other Transfers from Central Government	1,688	927
1.8 Km along Butiikwa-Kapeeke-Kagango (7+400-10+000) routinely maintained	Kalagala Parish Kagango	Other Transfers from Central Government	1,098	742
2.7 Km along Kalagala-Butibulongo-Mijjumwa (0+000-4+000) & 3.1 Km along Kalagala-Kyamaweno-Kinyogoga (0+000-4+600) routinely maintained	Kalagala Parish Kalagala	Other Transfers from Central Government	3,630	1,524
3.4 Km along Katooke-Bujjubya-Kikamulo (0+000-5+000) routinely maintained	Kisoga Parish Katooke	Other Transfers from Central Government	2,111	1,964
One 600mm dia. RC Culvert line installed on Nabisojjo-Gayaza-Kiswaga	Kirinda Parish Kirinda	Other Transfers from Central Government	2,236	0

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3.4 Km along Lwamahungu-Kagongi-Kyamaweno (4+700-9+700) & 7.9 Km along Nabisojjo-Gayaza-Kiswaga (6+000-17+600) road sections routinely maintained	Kirinda Parish Kiswaga	Other Transfers from Central Government	7,007	3,702
1.5 Km along Butiikwa-Kapeeke-Kagango (10+000-12+200) routinely maintained	Kalagala Parish Kyaluwesi	Other Transfers from Central Government	929	625
3.6 Km along Kalagala-Butibulongo-Mijjumwa routinely maintained	Mijjumwa Parish Mijjumwa	Other Transfers from Central Government	2,237	963
6.8 Km along Kalagala-Butibulongo-Mijjumwa routinely maintained	Mijjumwa Parish Mityomere	Other Transfers from Central Government	4,221	1,817
4.1 km along Kabuubu-Mityomere (4+500-10+500) routinely maintained	Mijjumwa Parish Mityomere-Butibulongo	Other Transfers from Central Government	2,533	1,108
1.4 Km along Nabisojjo-Gayaza-Kiswaga (0+000-2+000) routinely maintained	Kirinda Parish Nabisojjo	Other Transfers from Central Government	844	472
Nabisojjo-Gayaza-Kiswaga road periodically maintained	Kirinda Parish Nabisojjo-Gayaza	Other Transfers from Central Government	0	7,220
<b>Sector : Education</b>			<b>75,278</b>	<b>47,276</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>58,804</b>	<b>36,294</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>54,441</b>	<b>36,294</b>
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Mijjumwa Parish Balitta Wakyato Primary School	Sector Conditional Grant (Non-Wage)	4,458	2,972
Nakaseke District Local Government	Kisoga Parish Bujuubya Primary School	Sector Conditional Grant (Non-Wage)	3,540	30,474
Nakaseke District Local Government	Kirinda Parish Bwami Buwome Primary School	Sector Conditional Grant (Non-Wage)	3,371	30,474
Nakaseke District Local Government	Kirinda Parish Kabaale Primary School	Sector Conditional Grant (Non-Wage)	5,810	30,474
Nakaseke District Local Government	Kalagala Parish Kagango Mixed Primary School	Sector Conditional Grant (Non-Wage)	4,272	2,848
Nakaseke District Local Government	Mijjumwa Parish Kakira Orphanage Primary School	Sector Conditional Grant (Non-Wage)	4,119	30,474
Nakaseke District Local Government	Kalagala Parish Kalagala Kyakayonga Primary School	Sector Conditional Grant (Non-Wage)	5,069	30,474

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Nakaseke District Local Government	Kisoga Parish Katooke Umea Primary School	Sector Conditional Grant (Non-Wage)	.....	5,625	30,474
Nakaseke District Local Government	Kirinda Parish Kirinda C/U Primary School	Sector Conditional Grant (Non-Wage)	.....	3,870	30,474
Nakaseke District Local Government	Kisoga Parish Kisoga C/U Primary School	Sector Conditional Grant (Non-Wage)	.....	4,071	30,474
Nakaseke District Local Government	Kisoga Parish Wakayamba Primary School	Sector Conditional Grant (Non-Wage)	.....	4,602	30,474
Nakaseke District Local Government	Nakonge Parish Wansalangi Primary School	Sector Conditional Grant (Non-Wage)	.....	5,633	30,474
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>4,364</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor- 216	Kirinda Kirinda Primary School	Sector Development , Grant		3,435	0
Building Construction - Contractor- 216	Kisoga Parish Wakayamba Primary School	Sector Development , Grant		929	0
<b>Programme : Secondary Education</b>				<b>16,474</b>	<b>10,983</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>16,474</b>	<b>10,983</b>
Item : 263101 LG Conditional grants (Current)					
Nakaseke District Local Government	Nakonge Parish Wakyato SEED SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)		16,474	10,983
<b>Sector : Health</b>				<b>15,580</b>	<b>14,850</b>
<b>Programme : Primary Healthcare</b>				<b>15,580</b>	<b>14,850</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,580</b>	<b>14,850</b>
Item : 291001 Transfers to Government Institutions					
Kalagala HC II	Kalagala Parish	Sector Conditional Grant (Non-Wage)	..	0	2,239
WAKYATO HC III	Mijjumwa Parish	Sector Conditional Grant (Non-Wage)	...	0	7,218
WAKYATO HC IV	Mijjumwa Parish	Sector Conditional Grant (Non-Wage)		0	0
WANSALANGI HC II	Kisoga	Sector Conditional Grant (Non-Wage)	..	0	2,986

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Kalagala HC II	Kalagala Parish Kalagala LC I	Sector Conditional Grant (Non-Wage)	„	2,984	2,239
Kalagala HC II	Kalagala Parish Kalagala trading center	Sector Conditional Grant (Non-Wage)	„	0	2,239
Wakyato HC III	Mijjumwa Parish Sub county HDQTRS	Sector Conditional Grant (Non-Wage)	„	0	7,218
Wakyato HC III	Mijjumwa Parish Wakyato sub county headquarters	Sector Conditional Grant (Non-Wage)	„	0	7,218
Wakyato HC III	Mijjumwa Parish Wakyato sub county HQTRS	Sector Conditional Grant (Non-Wage)	„	9,612	7,218
Wakyato HCIII	Mijjumwa Parish Wakyato sub county Hqtrs	Sector Conditional Grant (Non-Wage)		0	2,406
Wansalangi HC II	Kisoga Parish Wansalangi LC I	Sector Conditional Grant (Non-Wage)	„	0	2,986
Wansalangi HC II	Nakonge Parish Wansalangi LC I	Sector Conditional Grant (Non-Wage)	„	2,984	2,986
<b>Sector : Social Development</b>				<b>27,250</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>27,250</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Development Services for LLGs (LLS)</b>				<b>27,250</b>	<b>0</b>
Item : 263206 Other Capital grants					
Kayale Twezimbe Youth Bull Fattening	Mijjumwa Parish Kanyale Village	Other Transfers from Central Government		6,500	0
Twekembe Masgid Noor Women Bull Fattening.	Kisoga Katooke Village	Other Transfers from Central Government		7,750	0
Kisoga Parish Women Development Group.	Kisoga Parish Kisoga Village	Other Transfers from Central Government		6,000	0
Mityomere Women Group Bull Fattening	Mijjumwa Parish Mityomere Village	Other Transfers from Central Government		7,000	0
<b>Sector : Accountability</b>				<b>15,000</b>	<b>1,500</b>
<b>Programme : Financial Management and Accountability(LG)</b>				<b>15,000</b>	<b>1,500</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>15,000</b>	<b>1,500</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Monitoring and Supervision-243	Mijjumwa Parish Nabisojjo CLS	District Discretionary Development Equalization Grant		1,500	1,500

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Building Construction - Structures-266	Mijumwa Parish Nabisojjo CLS	District Discretionary Development Equalization Grant	13,500	0
<b>LCIII : Kapeeka Sub county</b>			<b>580,134</b>	<b>377,228</b>
<b>Sector : Works and Transport</b>			<b>81,043</b>	<b>82,541</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>81,043</b>	<b>82,541</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>25,631</b>	<b>25,631</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Road Maintenance funds transferred to Kapeeka S/C	Kapeeka Parish Kapeeka	Other Transfers from Central Government	25,631	25,631
<b>Output : District Roads Maintenance (URF)</b>			<b>55,412</b>	<b>56,910</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
1.4 Km along Kiwoko-Kasambya (18+000-20+000) routinely maintained	Naluvule Balatila	Other Transfers from Central Government	844	648
0.8 Km along Kabeere-Mabindi (0+000-1+200) routinely maintained	Kapeeka Parish Bukeeka	Other Transfers from Central Government	507	0
1.4 km along Buleega-Lwetunga road (4 km) routinely maintained	Kapeeka Parish Buleega	Other Transfers from Central Government	844	0
1.4 Km along Kaddunda-Kisimula (0+000-2+000) routinely maintained	Kapeeka Parish Kaddunda	Other Transfers from Central Government	844	420
1.7 Km along Kololo-Kisimula-Konakilak (0+000-2+500) routinely maintained	Kapeeka Parish Kapeeka (Kololo)	Other Transfers from Central Government	1,055	308
2 Km along Kiwoko-Kasambya (20+000-23+000) routinely maintained	Naluvule Kasambya	Other Transfers from Central Government	1,266	949
2.7 Km along Kiwoko-Kasambya (14+000-18+000) routinely maintained	Naluvule Kifampa	Other Transfers from Central Government	1,688	1,273
1.4 Km along Kaddunda-Kisimula (2+000-4+000) & 3.1 Km along Kololo-Kisimula-Konakilak (2+500-7+000) routinely maintained	Kisimula Kisimula	Other Transfers from Central Government	2,744	978
Kololo-Kisimula-Kaddunda road maintained under Mechanised Routine & three 600mm dia. RC Culvert lines installed	Kapeeka Parish Kololo-Kapeeka & Kaddunda	Other Transfers from Central Government	31,498	38,044
Kisimula-Konakilak road maintained under Mechanised Routine	Kisimula Konakilak-Lwanda & Kisimula	Other Transfers from Central Government	9,900	12,401



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2.7 Km along Kololo-Kisimula-Konakilak (7+000-11+000) routinely maintained	Kisimula Lwanda	Other Transfers from Central Government	1,688	490
1.4 km along Buleega-Lwetunga road (4 km) routinely maintained	Naluvule Lwetunga	Other Transfers from Central Government	844	0
2.7 Km along Namusaale-Lusanja (0+000-4+000) routinely maintained	Namusale Parish Namusaale	Other Transfers from Central Government	1,688	1,401
<b>Sector : Education</b>			<b>210,597</b>	<b>140,431</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>67,532</b>	<b>45,055</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>67,532</b>	<b>45,055</b>
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Kapeeka Parish Balatira Primary School	Sector Conditional Grant (Non-Wage)	4,458	2,972
Nakaseke District Local Government	Namusale Parish Bamusuuta Primary School	Sector Conditional Grant (Non-Wage)	5,158	42,083
Nakaseke District Local Government	Kisimula Bugabo Primary School	Sector Conditional Grant (Non-Wage)	2,960	42,083
Nakaseke District Local Government	Kapeeka Parish Buggala R/C Primary School	Sector Conditional Grant (Non-Wage)	4,578	42,083
Nakaseke District Local Government	Kapeeka Parish Bukeeka Primary School	Sector Conditional Grant (Non-Wage)	4,812	42,083
Nakaseke District Local Government	Kalagala Kabogwe Primary School	Sector Conditional Grant (Non-Wage)	3,717	42,083
Nakaseke District Local Government	Kapeeka Parish Kaddunda Primary School	Sector Conditional Grant (Non-Wage)	4,514	42,083
Nakaseke District Local Government	Kalagala Kalagala Comm. Based	Sector Conditional Grant (Non-Wage)	4,433	42,083
Nakaseke District Local Government	Kapeeka Parish Kapeeka Primary School	Sector Conditional Grant (Non-Wage)	7,684	42,083
Nakaseke District Local Government	Naluvule Kifampa Primary School	Sector Conditional Grant (Non-Wage)	4,755	42,083
Nakaseke District Local Government	Naluvule Lwetunga Primary School	Sector Conditional Grant (Non-Wage)	5,577	42,083
Nakaseke District Local Government	Namusale Parish Namusaale Primary School	Sector Conditional Grant (Non-Wage)	4,981	42,083

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Nakaseke District Local Government	Kisimula Singo Army Primary School	Sector Conditional Grant (Non-Wage)	.....	5,963	42,083
Nakaseke District Local Government	Naluvule St. Peters Kibaale	Sector Conditional Grant (Non-Wage)	.....	3,942	42,083
<b>Programme : Secondary Education</b>				<b>143,065</b>	<b>95,376</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>143,065</b>	<b>95,376</b>
Item : 263101 LG Conditional grants (Current)					
Nakaseke District Local Government	Kapeeka Parish KAPEEKA SSS BOG	Sector Conditional Grant (Non-Wage)	,	81,619	95,376
Nakaseke District Local Government	Kapeeka Parish STANDARD HIGH SCHOOL KAPEEKA	Sector Conditional Grant (Non-Wage)	,	61,445	95,376
<b>Sector : Health</b>				<b>35,780</b>	<b>10,103</b>
<b>Programme : Primary Healthcare</b>				<b>35,780</b>	<b>10,103</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,612</b>	<b>10,103</b>
Item : 291001 Transfers to Government Institutions					
Kapeeka HC III	Kapeeka Parish	Sector Conditional Grant (Non-Wage)	„	0	7,218
Kabogwe HC II	Kalagala Kabogwe LC I	Sector Conditional Grant (Non-Wage)		0	479
Kapeeka HC III	Kapeeka Parish Kapeeka town	Sector Conditional Grant (Non-Wage)	„	0	7,218
Kapeeka HC III	Kapeeka Parish Kapeeka Trading Center	Sector Conditional Grant (Non-Wage)	„	9,612	7,218
Kapeeka HC II	Kapeeka Parish Kapeeka Trading centre	Sector Conditional Grant (Non-Wage)		0	2,406
Namusaale HC II	Namusale Parish Namusaale LC I	Sector Conditional Grant (Non-Wage)		0	0
Capital Purchases					
<b>Output : Health Centre Construction and Rehabilitation</b>				<b>26,168</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Walls-271	Kapeeka Parish Kapeeka trading centre	District Discretionary Development Equalization Grant		26,168	0
<b>Sector : Water and Environment</b>				<b>222,713</b>	<b>144,152</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>222,713</b>	<b>144,152</b>
Capital Purchases					

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<b>Output : Non Standard Service Delivery Capital</b>			<b>20,000</b>	<b>19,967</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kapeeka Parish Nakaseke District	Transitional Development Grant	20,000	19,967
<b>Output : Borehole drilling and rehabilitation</b>			<b>202,713</b>	<b>124,185</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kapeeka Parish Nakaseke District	Sector Development Grant	202,713	124,185
<b>Sector : Social Development</b>			<b>22,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>22,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>22,000</b>	<b>0</b>
Item : 263206 Other Capital grants				
Kasiga Agali Awamu Youth Poultry	Kisimula Kasiga Village	Other Transfers from Central Government	8,000	0
Kololo Youth Toil and Harvest Piggery	Kapeeka Parish Kololo Village	Other Transfers from Central Government	8,000	0
Nkumala Youth Maize Groweing	Kalagala Nkumala Village	Other Transfers from Central Government	6,000	0
<b>Sector : Public Sector Management</b>			<b>8,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>8,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>8,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kapeeka Town Board	Kapeeka Parish Kapeeka LCI	District Unconditional Grant (Non-Wage)	8,000	0
<b>LCIII : Semuto Sub-county</b>			<b>629,449</b>	<b>464,623</b>
<b>Sector : Works and Transport</b>			<b>18,911</b>	<b>4,434</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>18,911</b>	<b>4,434</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>18,911</b>	<b>4,434</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
5.2 Km along Kalagala-Semuto-Kalege (14+400-22+4000) routinely maintained	Ssegalye Parish Kalege	Other Transfers from Central Government	3,208	1,406
2.7 Km along Kayunga-Kikandwa-Kirema (0+000-4+000) routinely maintained	Kikyusa Kayunga	Other Transfers from Central Government	1,688	0

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2.3 Km along Kayunga-Kikandwa-Kirema (4+000-7+400) routinely maintained	Kikandwa parish Kikandwa	Other Transfers from Central Government	1,435	0
0.7 Km along Kayunga-Kikandwa-Kirema (7+400-8+400) routinely maintained	Kirema Parish Kirema	Other Transfers from Central Government	422	0
0.8 Km along Nakawungu-Nakulamudde-Kirinya (3+000-4+100) routinely maintained	Migyinje Parish Kirinya	Other Transfers from Central Government	464	0
1 km along Baggwa-Kitenkanya road (1.4 km) routinely maintained	Kisega Parish Kitenkanya	Other Transfers from Central Government	591	0
1.4 Km Makaayi-Kyetume (3+000-5+100) routinely maintained	Migyinje Parish Kyetume	Other Transfers from Central Government	886	0
0.7 Km along Kabeere-Mabindi (1+200-2+200) routinely maintained	Kikandwa parish Mabindi	Other Transfers from Central Government	422	0
0.5 Km along Kyamutakasa-Mijinja (3+800-4+600) & 2 Km along Makaayi-Kyetume (0+000-3+000) road sections routinely maintained	Migyinje Parish Makaayi	Other Transfers from Central Government	1,604	143
3 km along Kalagala-Semuto-Kalege (10+000-14+400) routinely maintained	Migyinje Parish Migyinje	Other Transfers from Central Government	1,857	773
1.4 Km along Kyamutakasa-Mijinja (4+600-6+600) routinely maintained	Migyinje Parish Mijgyinje	Other Transfers from Central Government	844	356
6.8 Km along Kalagala-Semuto-Kalege (0+000-10+000) & 0.7 Km along Nakawungu-Nakulamudde-Kirinya (0+000-1+000) routinely maintained	Migyinje Parish Nakawungu	Other Transfers from Central Government	4,643	1,757
1.4 Km along Nakawungu-Nakulamudde-Kirinya (1+000-3+000) routinely maintained	Migyinje Parish Nakulamudde	Other Transfers from Central Government	844	0
<b>Sector : Education</b>			<b>538,564</b>	<b>432,002</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>480,432</b>	<b>393,247</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>76,972</b>	<b>51,175</b>
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Ssegalye Parish Bukatira Primary School	Sector Conditional Grant (Non-Wage)	5,577	51,175
Nakaseke District Local Government	Kisega Parish Kakonda Primary School	Sector Conditional Grant (Non-Wage)	5,335	51,175
Nakaseke District Local Government	Kisega Parish Kaloke Christian Primary School	Sector Conditional Grant (Non-Wage)	5,907	51,175

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Nakaseke District Local Government	Kikyusa Parish Kasana C/U Primary School	Sector Conditional Grant (Non-Wage)	4,788	51,175
Nakaseke District Local Government	Kirema Parish Kirema C/U Primary School	Sector Conditional Grant (Non-Wage)	3,862	51,175
Nakaseke District Local Government	Migyinje Parish Kirinya Primary School	Sector Conditional Grant (Non-Wage)	5,367	51,175
Nakaseke District Local Government	Kikyusa Parish Kyajjinja Muslim Primary School	Sector Conditional Grant (Non-Wage)	3,749	51,175
Nakaseke District Local Government	Kikyusa Parish Kyoga Baptist Primary School	Sector Conditional Grant (Non-Wage)	3,991	51,175
Nakaseke District Local Government	Kikandwa parish Mabindi Primary School	Sector Conditional Grant (Non-Wage)	4,031	51,175
Nakaseke District Local Government	Migyinje Parish Mpunge Primary School	Sector Conditional Grant (Non-Wage)	5,102	51,175
Nakaseke District Local Government	Migyinje Parish Nakulamudde Primary School	Sector Conditional Grant (Non-Wage)	4,562	51,175
Nakaseke District Local Government	Ssegalye Parish Nvunanwa C/U Primary School	Sector Conditional Grant (Non-Wage)	5,037	51,175
Nakaseke District Local Government	Ssegalye Parish Segalye Infant Primary School	Sector Conditional Grant (Non-Wage)	4,546	51,175
Nakaseke District Local Government	Kikyusa Parish St. Andrews Baggwa	Sector Conditional Grant (Non-Wage)	5,102	51,175
Nakaseke District Local Government	Ssegalye Parish St. Kizito Lukumbi Primary School	Sector Conditional Grant (Non-Wage)	5,641	51,175
Nakaseke District Local Government	Migyinje Parish St. Steven Mijjinje Primary School	Sector Conditional Grant (Non-Wage)	4,377	51,175
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>372,573</b>	<b>324,185</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Migingye Mpunge Primary School	Sector Development Grant	2,784	2,354
Building Construction - Schools-256	Migingye Nakulamudde Primary School	External Financing	369,789	321,832
<b>Output : Latrine construction and rehabilitation</b>			<b>30,887</b>	<b>17,887</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Kikandwa Mabindi Primary School	Sector Development , Grant	17,887	17,887
Building Construction - Latrines-237	Segalya Nvunanwa Primary School	District Discretionary Development Equalization Grant	13,000	17,887
<b>Programme : Secondary Education</b>			<b>58,132</b>	<b>38,755</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>58,132</b>	<b>38,755</b>
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Kisega Parish KALOKE CHRISTIAN HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	58,132	38,755
<b>Sector : Health</b>			<b>5,968</b>	<b>4,957</b>
<b>Programme : Primary Healthcare</b>			<b>5,968</b>	<b>4,957</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,968</b>	<b>4,957</b>
Item : 291001 Transfers to Government Institutions				
Kalege HC II	Segalya	Sector Conditional Grant (Non-Wage)	0	2,239
Kikandwa HC II	Kikandwa parish	Sector Conditional Grant (Non-Wage)	0	2,239
Kalege HC II	Ssegalye Parish Kalege LC I	Sector Conditional Grant (Non-Wage)	0	2,239
Kalege HC II	Ssegalye Parish Kalege trading center	Sector Conditional Grant (Non-Wage)	0	2,239
KALEGE HC II	Ssegalye Parish Kalege trading centre	Sector Conditional Grant (Non-Wage)	2,984	2,239
Kikandwa HC II	Kikandwa parish Kikandwa LC I	Sector Conditional Grant (Non-Wage)	2,984	2,239
Kirema HC III	Kirema Parish Kirema LC I	Sector Conditional Grant (Non-Wage)	0	479
Kirema HC III	Kirema Parish Kirema Trading Center	Sector Conditional Grant (Non-Wage)	0	479
<b>Sector : Water and Environment</b>			<b>34,506</b>	<b>13,230</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>34,506</b>	<b>13,230</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>13,988</b>	<b>13,230</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Kirema Namirembe RGC	Sector Development Grant	13,988	13,230
<b>Output : Borehole drilling and rehabilitation</b>			<b>20,518</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	SEMUTO Nakaseke District	Sector Development Grant	20,518	0
<b>Sector : Social Development</b>			<b>31,500</b>	<b>10,000</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>31,500</b>	<b>10,000</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>21,500</b>	<b>0</b>
Item : 263206 Other Capital grants				
Bbambaga Kwagalana Tent & Chairs Saving Women Group.	Kikandwa parish Bambaga Village	Other Transfers from Central Government	3,000	0
Golokola Yaka Piggery Women Group.	Kirema Parish Kiteredde Village	Other Transfers from Central Government	6,000	0
Kiteredde Youth Produce Traders	Kirema Parish Kiteredde Village	Other Transfers from Central Government	6,500	0
Segalye Youth Produce Traders	Segalya Segalye Village	Other Transfers from Central Government	6,000	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>10,000</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Kirema Butalangu	District Discretionary Development Equalization Grant	10,000	10,000
<b>LCIII : Kasangombe sub county</b>			<b>642,441</b>	<b>480,292</b>
<b>Sector : Works and Transport</b>			<b>33,548</b>	<b>31,556</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>33,548</b>	<b>31,556</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>20,082</b>	<b>20,082</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Road Maintenance funds transferred to Kasangombe S/C	Bukuuku Parish Kasangombe	Other Transfers from Central Government	20,082	20,082
<b>Output : District Roads Maintenance (URF)</b>			<b>13,466</b>	<b>11,473</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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2 Km along Lugogo-Timuna (0+000-2+900) routinely maintained	Nakaseeta Parish Buyungwe	Other Transfers from Central Government	1,224	1,107
1.4 Km along Kalagala-Kalagi-Mugenyi (0+000-2+000) routinely maintained	Mpwedde Parish Kalagala	Other Transfers from Central Government	844	703
3.4 Km along Kalagala-Kalagi-Mugenyi (2+000-7+000) routinely maintained	Mpwedde Parish Kalagi	Other Transfers from Central Government	2,111	1,735
2 Km along Bwanga-Kibaale-Nakaseeta (2+000-4+900) routinely maintained	Nakaseeta Parish Kibaale	Other Transfers from Central Government	1,224	1,004
2.3 Km along Kalagala-Kalagi-Mugenyi (7+000-10+400) & 2.6 Km along Mugenyi-Timuna-Buggala (0+000-3+800) road sections routinely maintained	Bulyake Parish Mugenyi	Other Transfers from Central Government	3,039	2,569
2 Km along Bwanga-Kibaale-Nakaseeta (4+900-7+900) & 1.4 Km along Timuna-Lugogo (2+900-4+900) routinely maintained	Nakaseeta Parish Nakaseeta	Other Transfers from Central Government	2,111	1,791
2 Km along Lugogo-Timuna (4+900-7+800) & 2.7 Km along Mugenyi-Timuna-Buggala (3+800-7+800) road sections routinely maintained	Bukuuku Parish Timuna	Other Transfers from Central Government	2,913	2,564
<b>Sector : Education</b>			<b>556,736</b>	<b>436,053</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>485,581</b>	<b>388,617</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>72,491</b>	<b>48,328</b>
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Mpwedde Parish Bukalabi C/U Primary School	Sector Conditional Grant (Non-Wage)	4,933	46,832
Nakaseke District Local Government	Bukuuku Parish Bukuuku Ddegeya Primary School	Sector Conditional Grant (Non-Wage)	3,878	46,832
Nakaseke District Local Government	Bukuuku Parish Bukuuku Hidayat Primary School	Sector Conditional Grant (Non-Wage)	4,087	46,832
Nakaseke District Local Government	Nakaseeta Parish Kibaale C/U Primary School	Sector Conditional Grant (Non-Wage)	4,353	46,832
Nakaseke District Local Government	Bulyake Parish Kikandwa C/U Primary School	Sector Conditional Grant (Non-Wage)	3,500	46,832
Nakaseke District Local Government	Mpwedde Parish Kikandwa R/C Primary School	Sector Conditional Grant (Non-Wage)	2,936	46,832
Nakaseke District Local Government	Bulyake Parish Kituntu C/U Primary School	Sector Conditional Grant (Non-Wage)	4,184	46,832



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Nakaseke District Local Government	Mpwedde Parish Kizongoto Primary School	Sector Conditional Grant (Non-Wage)	3,926	46,832
Nakaseke District Local Government	Nakaseeta Parish Kyetume Tokiika Primary School	Sector Conditional Grant (Non-Wage)	2,244	1,496
Nakaseke District Local Government	Nakaseeta Parish Lukabala Primary School	Sector Conditional Grant (Non-Wage)	4,546	46,832
Nakaseke District Local Government	Bukuuku Parish Lukyamu R/C Primary School	Sector Conditional Grant (Non-Wage)	5,005	46,832
Nakaseke District Local Government	Mpwedde Parish Mayirikiti Primary School	Sector Conditional Grant (Non-Wage)	4,433	46,832
Nakaseke District Local Government	Bulyake Parish Mugenyi Primary School	Sector Conditional Grant (Non-Wage)	5,045	46,832
Nakaseke District Local Government	Nakaseeta Parish Nakaseeta C/U Primary School	Sector Conditional Grant (Non-Wage)	3,677	46,832
Nakaseke District Local Government	Nakaseeta Parish Nakaseeta R/C Primary School	Sector Conditional Grant (Non-Wage)	3,467	46,832
Nakaseke District Local Government	Mpwedde Parish Namasuba Primary School	Sector Conditional Grant (Non-Wage)	4,683	46,832
Nakaseke District Local Government	Bulyake Parish Namasujju Primary School	Sector Conditional Grant (Non-Wage)	3,975	46,832
Nakaseke District Local Government	Sakabusolo Parish Timuna C/U Primary School	Sector Conditional Grant (Non-Wage)	3,620	46,832
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>413,090</b>	<b>340,290</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mpwedde Parish Kizongoto Primary School	External Financing	356,540	340,290
Building Construction - Schools-256	Nakaseeta Parish Kyetume Tokiika Primary School	Sector Development Grant	56,550	340,290
<b>Programme : Secondary Education</b>			<b>71,154</b>	<b>47,436</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>71,154</b>	<b>47,436</b>
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Mpwedde Parish KASANGOMBE SEED SECONDARY	Sector Conditional Grant (Non-Wage)	32,933	47,436

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Nakaseke District Local Government	Bukuuku Parish Timuna SSS	Sector Conditional Grant (Non-Wage)	38,222	47,436
<b>Sector : Health</b>			<b>18,564</b>	<b>12,683</b>
<b>Programme : Primary Healthcare</b>			<b>18,564</b>	<b>12,683</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,564</b>	<b>12,683</b>
Item : 291001 Transfers to Government Institutions				
BIDABUGYA HC III	Bukuuku Parish	Sector Conditional Grant (Non-Wage)	0	0
Bulyake HC II	Bulyake Parish	Sector Conditional Grant (Non-Wage)	0	2,239
KYANGATTO HC II	Mpwedde Parish	Sector Conditional Grant (Non-Wage)	0	1,732
Kyangatto HC III	Mpwedde Parish	Sector Conditional Grant (Non-Wage)	0	0
Nakaseeta HC II	Nakaseeta Parish	Sector Conditional Grant (Non-Wage)	0	1,493
Bidabugya HC III	Bukuuku Parish Bidabugya	Sector Conditional Grant (Non-Wage)	0	4,812
BIDABUGYA HC III	Bukuuku Parish BIDABUGYA LCI	Sector Conditional Grant (Non-Wage)	9,612	4,812
Biddabugya HC III	Bukuuku Parish Biddabugya LC I	Sector Conditional Grant (Non-Wage)	0	2,406
Biddabugya HC III	Bukuuku Parish Biddabugya LC I	Sector Conditional Grant (Non-Wage)	0	2,406
Bulyake HC II	Bulyake Parish Bulyake LC I	Sector Conditional Grant (Non-Wage)	2,984	2,239
Kyangatto HC II	Mpwedde Parish Kyangatto LC I	Sector Conditional Grant (Non-Wage)	2,984	1,732
Nakaseeta HC II	Nakaseeta Parish Nakaseeta LC I	Sector Conditional Grant (Non-Wage)	2,984	1,493
<b>Sector : Water and Environment</b>			<b>7,094</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>7,094</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>7,094</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mpwedde Parish Nakaseke District	Sector Development Grant	7,094	0
<b>Sector : Social Development</b>			<b>26,500</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>26,500</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>26,500</b>	<b>0</b>
Item : 263206 Other Capital grants				

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Kituntu Youth Piggery	Bulyake Parish Kituntu Village	Other Transfers from Central Government	8,500	0
Mwera "B" Catering Services Project Women Group.	Mpwedde Parish Mwera B Village	Other Transfers from Central Government	2,000	0
Nakaseeta Youth Boda Boda	Nakaseeta Parish Nakaseeta Village	Other Transfers from Central Government	12,000	0
Kasangombe Catering and Decoration Services Women Group.	Bukuuku Parish Timuna Village	Other Transfers from Central Government	4,000	0
<b>LCIII : Nakaseke Subcounty</b>			<b>545,013</b>	<b>192,170</b>
<b>Sector : Works and Transport</b>			<b>23,934</b>	<b>17,815</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>23,934</b>	<b>17,815</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>23,934</b>	<b>17,815</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
1.4 Km along Mugenyi-Timuna- Buggala (7+800-9+800) routinely maintained	Kigegge Parish Buggala	Other Transfers from Central Government	844	741
2.7 Km along Namilali-Ssembwa- Bulwadda (7+500-11+500) routinely maintained	Bulwadda Parish Bulwadda	Other Transfers from Central Government	1,688	1,375
2 Km along Namilali-Katalekamese (6+000-9+000) routinely maintained	Kasambya Parish Butemula	Other Transfers from Central Government	1,266	1,059
1.4 Km along Bwanga-Kibaale- Nakaseeta (0+000-2+000) routinely maintained	Kigegge Parish Bwanga	Other Transfers from Central Government	844	698
0.9 Km along Kiteredde-Miganvula- Kalagala (6+000-7+300) routinely maintained	Kyamutakasa parish Kalagala	Other Transfers from Central Government	549	510
3.2 Km @ along Kasagga-Mugulu- Nkuzongere & Kasagga-Ssekanyonyi- Semuto (0+000-4+700) road sections routinely maintained	Kasagga Parish Kasagga	Other Transfers from Central Government	3,968	1,237
4.4 Km along Nakaseke-Kigegge- Kasambya (4+600-11+000) routinely maintained	Kasambya Parish Kasambya	Other Transfers from Central Government	2,702	2,497
2.6 Km along Nakaseke-Kigegge- Kasambya (0+800-4+600) routinely maintained	Kigegge Parish Kigegge	Other Transfers from Central Government	1,604	1,479
2.6 Km along Kyamutakasa-Mijinje (0+000-3+800) routinely maintained	Kyamutakasa parish Kyamutakasa	Other Transfers from Central Government	1,604	677
3.4 Km along Namilali-Katalekamese (1+000-6+000) routinely maintained	Mifunya Parish Mifunya	Other Transfers from Central Government	2,111	1,781

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Namilali-Katalekamese road periodically maintained	Mifunya Parish Mifunya	Other Transfers from Central Government	0	0
4.1 Km along Kiteredde-Miganvula-Kalagala (0+000-6+000) routinely maintained	Bulwadda Parish Miganvula	Other Transfers from Central Government	2,533	2,339
1.4 Km along Kasagga-Mugulu-Nkuzongere & Kasagga-Ssekanyonyi roads (4+700-6+700) routinely maintained	Kasagga Parish Mugulu & Ssekanyonyi	Other Transfers from Central Government	1,688	535
Kikubamimba-Kamuli-Mbukiro-Mulungiomu (9+000-13+000) routinely maintained	Kigegge Parish Mulungi-omu	Other Transfers from Central Government	0	813
4.1 Km along Namilali-Ssembwa-Bulwadda (1+500-7+500) routinely maintained	Bulwadda Parish Ssembwa A	Other Transfers from Central Government	2,533	2,073
<b>Sector : Education</b>			<b>488,187</b>	<b>171,419</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>43,006</b>	<b>28,670</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>43,006</b>	<b>28,670</b>
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Mifunya Parish Butayunja Primary School	Sector Conditional Grant (Non-Wage)	4,820	28,670
Nakaseke District Local Government	Kigegge Parish Joshua Zaake Buggala Primary School	Sector Conditional Grant (Non-Wage)	3,822	28,670
Nakaseke District Local Government	Kyamutakasa parish Kalagala R/C Primary School	Sector Conditional Grant (Non-Wage)	3,274	28,670
Nakaseke District Local Government	Kasagga Parish Kasagga C/U	Sector Conditional Grant (Non-Wage)	6,406	28,670
Nakaseke District Local Government	Kigegge Parish Kigegge Primary School	Sector Conditional Grant (Non-Wage)	3,620	28,670
Nakaseke District Local Government	Kasambya Parish Lukese Modern Primary School	Sector Conditional Grant (Non-Wage)	3,693	28,670
Nakaseke District Local Government	Kigegge Parish Mulungi Omu Primary School	Sector Conditional Grant (Non-Wage)	4,119	28,670
Nakaseke District Local Government	Kyamutakasa parish Nabiika Umea Primary School	Sector Conditional Grant (Non-Wage)	3,419	28,670
Nakaseke District Local Government	Bulwadda Parish Nakigulube R/C Primary School	Sector Conditional Grant (Non-Wage)	4,047	28,670

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Nakaseke District Local Government	Mifunya Parish St. Kizito Kasambya Primary School	Sector Conditional Grant (Non-Wage)	5,786	28,670
<b>Programme : Secondary Education</b>			<b>445,181</b>	<b>142,749</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>38,417</b>	<b>25,611</b>
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Kyamutakasa parish NAKASEKE SDA SS	Sector Conditional Grant (Non-Wage)	38,417	25,611
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,030</b>	<b>4,030</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Bulwadda Parish Lubwama SEED Secondary School site	Sector Development Grant	4,030	4,030
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>402,735</b>	<b>113,108</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bulwadda Parish Lubwama SEED Secondary School	Sector Development Grant	402,735	113,108
<b>Sector : Health</b>			<b>12,596</b>	<b>2,239</b>
<b>Programme : Primary Healthcare</b>			<b>12,596</b>	<b>2,239</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,596</b>	<b>2,239</b>
Item : 291001 Transfers to Government Institutions				
Kigegge HC II	Kigegge Parish	Sector Conditional Grant (Non-Wage)	0	2,239
Kigegge HC II	Kigegge Parish Kigegge LC I	Sector Conditional Grant (Non-Wage)	2,984	2,239
Kigegge HC II	Kigegge Parish Kigegge trading center	Sector Conditional Grant (Non-Wage)	0	2,239
MIFUNYA HC III	Mifunya Parish Mifunya LC I	Sector Conditional Grant (Non-Wage)	9,612	0
<b>Sector : Water and Environment</b>			<b>797</b>	<b>697</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>797</b>	<b>697</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>797</b>	<b>697</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Kigegge Parish Bwanga Market	Sector Development Grant	797	697
<b>Sector : Social Development</b>			<b>19,500</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>19,500</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>19,500</b>	<b>0</b>
Item : 263206 Other Capital grants				
Kasambya Youth Boda Boda	Kasambya Parish Kasambya Village	Other Transfers from Central Government	12,000	0
Mifunya Youth Produce Traders	Mifunya Parish Mifunya Village	Other Transfers from Central Government	7,500	0
<b>LCIII : Nakaseke Butalangu Town Council</b>			<b>1,340,910</b>	<b>522,256</b>
<b>Sector : Agriculture</b>			<b>101,180</b>	<b>34,179</b>
<b>Programme : District Production Services</b>			<b>101,180</b>	<b>34,179</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>18,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Butalangu Ward Production Dept	Sector Development Grant	18,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>83,180</b>	<b>34,179</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Butalangu Ward Fishpond and Behives sites	Sector Development Grant	3,180	3,180
Monitoring, Supervision and Appraisal - Meetings-1264	Butalangu Ward Fishponds and behives sites	Sector Development Grant	3,000	3,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Butalangu Ward fishponds,behive sites and vaccinations	Sector Development Grant	3,000	3,000
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Butalangu Ward Production Office Block	Sector Development Grant	27,500	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Butalangu Ward Demo sites (behives, fish & 4- acre farms)	Sector Development Grant	24,000	19,999

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Construction Services - Other Construction Works-405	Kyanya Ward Fishpond demon sites in Butalangu and Kyanya	Sector Development Grant	6,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Butalangu Ward Group sites kito subcounties	Sector Development Grant	3,000	3,000
Machinery and Equipment - Fridges-1055	Butalangu Ward Kinyogoga and Kinoni	Sector Development Grant	4,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Butalangu Ward Production dept (DPOs office)	Sector Development Grant	2,000	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Butalangu Ward Production Dept (Crop section)	Sector Development Grant	2,000	2,000
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	Butalangu Ward Wacyato,Kinoni,Ki nyogoga and ngomaT/C and Ngoma	Sector Development Grant	4,000	0
Item : 312302 Intangible Fixed Assets				
Straws of high quality semen for breed improvement	Butalangu Ward Production Dept	Sector Development Grant	1,500	0
<b>Sector : Works and Transport</b>			<b>136,818</b>	<b>99,567</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>136,818</b>	<b>99,567</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>135,172</b>	<b>98,105</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Road Maintenance & Mechanical Imprest funds transferred to Nakaseke-Butalangu TC	Butalangu Ward Butalangu	Other Transfers from Central Government	135,172	98,105
<b>Output : District Roads Maintenance (URF)</b>			<b>1,646</b>	<b>1,462</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
2.7 Km along Kito-Wakatama-Kyabugga (7+600-11+500) routinely maintained	Kyanya Ward Kyabugga	Other Transfers from Central Government	1,646	1,462
<b>Sector : Education</b>			<b>241,425</b>	<b>150,022</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>14,877</b>	<b>0</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>14,877</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Butalangu Ward District Education Offices	Sector Development Grant	14,877	0
<b>Programme : Secondary Education</b>			<b>17,970</b>	<b>5,000</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>17,970</b>	<b>5,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Butalangu Ward District Head Quarter	Sector Development Grant	5,610	2,500
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Butalangu Ward District Head Quarters	Sector Development Grant	12,360	2,500
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>104,211</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>104,211</b>
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Butalangu Ward NAKASEKE TECHNICAL INSTITUTE	Sector Conditional Grant (Non-Wage)	156,317	104,211
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>52,261</b>	<b>40,811</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>52,261</b>	<b>40,811</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Butalangu Ward District Head Quarters	Sector Development Grant	52,261	40,811
<b>Sector : Health</b>			<b>191,291</b>	<b>6,742</b>
<b>Programme : Primary Healthcare</b>			<b>51,179</b>	<b>6,742</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,984</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
BUTALANGU HC II	Butalangu Ward BUTALANGU Trading Centre	Sector Conditional Grant (Non-Wage)	2,984	0
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>48,195</b>	<b>6,742</b>
Item : 312101 Non-Residential Buildings				



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Construction of Butalangu & Kinoni HC IIIs in Kinoni and Butalangu sub counties	Butalangu Ward	Sector Development Grant	0	0
Upgrading of Butalangu HC III	Butalangu Ward	Sector Development Grant	0	0
Building Construction - Monitoring and Supervision-243	Butalangu Ward Butalangu district HQTRS	Sector Development Grant	48,195	0
Investment service costs	Butalangu Ward Butalangu District HQTRS	Sector Development Grant	0	1,450
Evaluation of Bids for construction of Butalangu HC III	Butalangu Ward Butalangu town council	Sector Development Grant	0	5,292
<b>Programme : Health Management and Supervision</b>			<b>140,112</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>140,112</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Butalangu Ward Entire district	External Financing	140,112	0
<b>Sector : Water and Environment</b>			<b>17,308</b>	<b>9,612</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>13,308</b>	<b>5,612</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>13,308</b>	<b>5,612</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Butalangu Ward Nakaseke District	Sector Development Grant	13,308	5,612
<b>Programme : Natural Resources Management</b>			<b>4,000</b>	<b>4,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,000</b>	<b>4,000</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Butalangu Ward Butalangu	District Discretionary Development Equalization Grant	4,000	4,000
<b>Sector : Social Development</b>			<b>581,621</b>	<b>77,628</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>581,621</b>	<b>77,628</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>581,621</b>	<b>77,628</b>
Item : 263206 Other Capital grants				
YLP Groups funded	Butalangu Ward Accross the District	Other Transfers from Central Government	0	77,628

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Twezimbe Women Group Cattle Fattening Project.	Butalangu Ward Butalangu Ward	Other Transfers from Central Government	7,000	0
Nakaseke District Local Government	Butalangu Ward District Head Quarter	Other Transfers from Central Government	326,005	0
Nakaseke District Local Government	Butalangu Ward District Head Quarters	Other Transfers from Central Government	241,615	0
UWEP Operation cost paid	Butalangu Ward District Headquarters	Other Transfers from Central Government	0	0
YLP Operational costs paid	Butalangu Ward District Headquarters	Other Transfers from Central Government	0	0
Tuli Kimu Muwaluzi Women Cattle Fattening Project.	Kyanya Ward Muwaluzi Village	Other Transfers from Central Government	7,000	0
<b>Sector : Public Sector Management</b>			<b>52,768</b>	<b>126,786</b>
<b>Programme : District and Urban Administration</b>			<b>38,171</b>	<b>119,986</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>38,171</b>	<b>119,986</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Butalangu Ward District Headquarters	District Discretionary Development Equalization Grant	21,485	38,171
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Butalangu Ward District Hqtrs	District Discretionary Development Equalization Grant	13,687	81,814
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Specialised Machinery-1128	Butalangu Ward District Hqtrs	District Discretionary Development Equalization Grant	3,000	0
<b>Programme : Local Government Planning Services</b>			<b>14,597</b>	<b>6,800</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>14,597</b>	<b>6,800</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Butalangu Ward District Headquarters	District Discretionary Development Equalization Grant	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Meetings-1264	Butalangu Ward District wide	District Discretionary Development Equalization Grant	3,797	2,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Butalangu Ward District Headquarters	District Discretionary Development Equalization Grant	1,300	1,200
Furniture and Fixtures - Executive Chairs-638	Butalangu Ward District Headquarters	District Discretionary Development Equalization Grant	2,000	1,100
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Butalangu Ward District Headquarters	District Discretionary Development Equalization Grant	2,500	2,500
<b>Sector : Accountability</b>			<b>18,500</b>	<b>17,720</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>14,500</b>	<b>14,500</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>14,500</b>	<b>14,500</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Butalangu Ward Dist.HQRS	District Discretionary Development Equalization Grant	7,500	7,500
Machinery and Equipment - Fans-1047	Butalangu Ward Dist.HQRS	District Discretionary Development Equalization Grant	6,000	6,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Butalangu Ward Dist.HQRS	District Discretionary Development Equalization Grant	1,000	1,000
<b>Programme : Internal Audit Services</b>			<b>4,000</b>	<b>3,220</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,000</b>	<b>3,220</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Butalangu Ward District Headquarters	District Discretionary Development Equalization Grant	4,000	3,220
<b>LCIII : Semuto Town Council</b>			<b>458,652</b>	<b>269,087</b>
<b>Sector : Agriculture</b>			<b>10,000</b>	<b>0</b>

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<b>Programme : District Production Services</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,000</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Lule Ward Identified group sites	Sector Development Grant	10,000	0
<b>Sector : Works and Transport</b>			<b>169,943</b>	<b>128,797</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>169,943</b>	<b>128,797</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>21,743</b>	<b>21,743</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Road Maintenance funds transferred to Semuto S/C	Posta Ward Wabikokoma	Other Transfers from Central Government	21,743	21,743
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>146,765</b>	<b>106,519</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Road Maintenance & Mechanical Imprest funds transferred to Semuto TC	Katale Ward Semuto	Other Transfers from Central Government	146,765	106,519
<b>Output : District Roads Maintenance (URF)</b>			<b>1,435</b>	<b>535</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
1 Km along Kasagga-Ssekanyonyi-Semuto (6+700-8+100) routinely maintained	Lule Ward Lule	Other Transfers from Central Government	591	0
1.4 Km along Kasagga-Mugulu-Nkuzongere (6+700-8+700) routinely maintained	Katale Nkuzongere	Other Transfers from Central Government	844	535
Kalagala-Semuto-Kalege road periodically maintained	Katale Ward Nkuzongere LC (Nambeya swamp)	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>178,609</b>	<b>119,072</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>24,027</b>	<b>16,018</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>24,027</b>	<b>16,018</b>
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Posta Ward Kijjaguzo Primary School	Sector Conditional Grant (Non-Wage)	5,118	16,018
Nakaseke District Local Government	Transformer Ward Kikondo C/U Primary School	Sector Conditional Grant (Non-Wage)	4,812	16,018

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Nakaseke District Local Government	Lule Ward Kiriibwa Primary School	Sector Conditional Grant (Non-Wage)	,,,	3,435	16,018
Nakaseke District Local Government	Katale Ward Nkuzongere Primary School	Sector Conditional Grant (Non-Wage)	,,,	6,116	16,018
Nakaseke District Local Government	Katale Ward Semuto C/U Primary School	Sector Conditional Grant (Non-Wage)	,,,	4,546	16,018
<b>Programme : Secondary Education</b>				<b>154,582</b>	<b>103,055</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>154,582</b>	<b>103,055</b>
Item : 263101 LG Conditional grants (Current)					
Nakaseke District Local Government	Transformer Ward SEMUTO SS	Sector Conditional Grant (Non-Wage)	,	57,640	103,055
Nakaseke District Local Government	Posta Ward ST. DENIS KIJJAGUZO SS	Sector Conditional Grant (Non-Wage)	,	96,942	103,055
<b>Sector : Health</b>				<b>81,600</b>	<b>21,217</b>
<b>Programme : Primary Healthcare</b>				<b>81,600</b>	<b>21,217</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,600</b>	<b>21,217</b>
Item : 291001 Transfers to Government Institutions					
KIKANDWA HC II	Health Centre Ward	Sector Conditional Grant (Non-Wage)		0	0
Semuto HC IV	Health Centre Ward	Sector Conditional Grant (Non-Wage)	,,,	0	21,217
Semuto HC IV	Health Centre Ward Semuto town	District Unconditional Grant (Non-Wage)	,,,	0	21,217
Semuto HC IV	Health Centre Ward Semuto town	Sector Conditional Grant (Non-Wage)	,,,	0	21,217
Semuto HC IV	Health Centre Ward Semuto Trading center	Sector Conditional Grant (Non-Wage)	,,,	0	21,217
Semuto HC IV	Health Centre Ward Semuto Trading centre	Sector Conditional Grant (Non-Wage)	,,,	21,600	21,217
Capital Purchases					
<b>Output : Health Centre Construction and Rehabilitation</b>				<b>60,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Fancing Semuto HC IV	Health Centre Ward	District Discretionary Development Equalization Grant		0	0

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Building Construction - Theatres-269	Health Centre Ward Semuto town	Sector Development Grant	40,000	0
Building Construction - Walls-271	Health Centre Ward Semuto town	Sector Development Grant	20,000	0
<b>Sector : Social Development</b>			<b>18,500</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>18,500</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>18,500</b>	<b>0</b>
Item : 263206 Other Capital grants				
Kikondo Youth Produce Traders	Transformer Ward Komamboga Village	Other Transfers from Central Government	6,000	0
Lule Yesu Amala Youth Unisex Salon	Lule Ward Lule Ward	Other Transfers from Central Government	6,500	0
Ssuubi Women Group	Transformer Ward Transformer Ward	Other Transfers from Central Government	6,000	0
<b>LCIII : Kito Sub-county</b>			<b>123,166</b>	<b>60,880</b>
<b>Sector : Agriculture</b>			<b>7,607</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>7,607</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>7,607</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kito Parish demon site	Sector Development Grant	7,607	0
<b>Sector : Works and Transport</b>			<b>22,580</b>	<b>20,295</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>22,580</b>	<b>20,295</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,410</b>	<b>9,410</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Road Maintenance funds transferred to Kito S/C	Kito Parish Kito	Other Transfers from Central Government	9,410	9,410
<b>Output : District Roads Maintenance (URF)</b>			<b>13,170</b>	<b>10,885</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiwoko-Kasambya road periodically maintained	Kasiiso Parish Kasiiso	Other Transfers from Central Government	0	0
5 Km along Namilali-Katalekamese (11+000-18+400) routinely maintained	Kivumu Parish Katale	Other Transfers from Central Government	3,124	2,628

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1.4 Km along Namilali-Katalekamese (9+000-11+000) routinely maintained	Kivumu Parish Kijebejjo	Other Transfers from Central Government	844	722
1.4 Km along Kito-Wakatama-Kyabugga (0+000-2+000) routinely maintained	Kito Parish Kito	Other Transfers from Central Government	844	754
6.8 Km along Kiwoko-Kasambya (4+000-14+000) & 2.9 Km along Namusaale-Lusanja (4+000-8+200) road sections routinely maintained	Kito Parish Lusanja	Other Transfers from Central Government	5,994	4,701
3.8 Km along Kito-Wakatama-Kyabugga (2+000-7+600) routinely maintained	Kito Parish Wakatama	Other Transfers from Central Government	2,364	2,080
<b>Sector : Education</b>			<b>60,159</b>	<b>40,106</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>29,056</b>	<b>19,371</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>29,056</b>	<b>19,371</b>
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Kivumu Parish Kivumu Primary School	Sector Conditional Grant (Non-Wage) ,,,,,	6,068	19,371
Nakaseke District Local Government	Kivumu Parish Lukyamuzi Umea Primary School	Sector Conditional Grant (Non-Wage) ,,,,,	5,416	19,371
Nakaseke District Local Government	Kito Parish Lusanja Primary School	Sector Conditional Grant (Non-Wage) ,,,,,	3,178	19,371
Nakaseke District Local Government	Kivumu Parish St. Kizito Katale Primary School	Sector Conditional Grant (Non-Wage) ,,,,,	5,472	19,371
Nakaseke District Local Government	Kito Parish Wakataama C/U Primary School	Sector Conditional Grant (Non-Wage) ,,,,,	4,401	19,371
Nakaseke District Local Government	Kito Parish Wakataama R/C Primary School	Sector Conditional Grant (Non-Wage) ,,,,,	4,522	19,371
<b>Programme : Secondary Education</b>			<b>31,103</b>	<b>20,736</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>31,103</b>	<b>20,736</b>
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Kivumu Parish KATALEKAMME SE MODERN S.S	Sector Conditional Grant (Non-Wage)	31,103	20,736
<b>Sector : Health</b>			<b>0</b>	<b>479</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>479</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>479</b>
Item : 291001 Transfers to Government Institutions				
Lusanja HC II	Kito Parish Lusanja LC I	Sector Conditional Grant (Non-Wage)	0	479
Lusanja HC II	Kivumu Parish Lusanja LC I	Sector Conditional Grant (Non-Wage)	0	479
<b>Sector : Social Development</b>			<b>32,820</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>32,820</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>32,820</b>	<b>0</b>
Item : 263206 Other Capital grants				
Kijeebejo Youth Maize Growing	Kito Parish Kijeebejo Village	Other Transfers from Central Government	7,000	0
Kwagalana Kijeebejo Women group.	Kito Parish Kijeebejo Village	Other Transfers from Central Government	7,500	0
Kivumu Youth Star Maize growing	Kivumu Parish Kivumu Village	Other Transfers from Central Government	6,500	0
Kyosimba Onaanya Women group.	Kito Parish Wakataama Village	Other Transfers from Central Government	5,350	0
Wakatamba Negwozadde Youth Maize Growing	Kito Parish Wakayamba Village	Other Transfers from Central Government	6,470	0
<b>LCIII : Ngoma Sub-county</b>			<b>142,880</b>	<b>44,242</b>
<b>Sector : Works and Transport</b>			<b>98,247</b>	<b>18,325</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>98,247</b>	<b>18,325</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>98,247</b>	<b>18,325</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
7.5 Km along Lwesindizi-Kijumba-Buwanku (5+000-16+000) routinely maintained	Kyarushebeka Parish Kijjumba	Other Transfers from Central Government	4,643	3,107
Lwesindizi-Kijjumba-Buwanku road periodically maintained	Kiteyongera Parish Kijjumba-Buwanku	Other Transfers from Central Government	0	12,780
3.3 Km along Lwesindizi-Biduku-Lugogo (0+000-4+800) routinely maintained	Kyarushebeka Parish Kyabikamba	Other Transfers from Central Government	2,026	1,026



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3.4 Km along Lwesindizi-Kijumba-Buwanku (0+000-5+000) routinely maintained	Kyarushebeka Parish Lwesindizi	Other Transfers from Central Government	2,111	1,412
Kyambala-Natigi-Nakabimba road periodically maintained & five 600mm dia. RC Culvert lines installed	Kigweri Parish Natigi & Nyakabimba	Other Transfers from Central Government	89,467	0
<b>Sector : Education</b>			<b>16,381</b>	<b>10,921</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>16,381</b>	<b>10,921</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>16,381</b>	<b>10,921</b>
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Ngoma Parish Kijumba Primary School	Sector Conditional Grant (Non-Wage) ...	2,880	10,921
Nakaseke District Local Government	Kyarushebeka Parish Kyabikamba Primary School	Sector Conditional Grant (Non-Wage) ...	4,715	10,921
Nakaseke District Local Government	Kigweri Parish Kyambogo Kukumba Primary School	Sector Conditional Grant (Non-Wage) ...	3,765	10,921
Nakaseke District Local Government	Katuugo Parish Lujjumbi C/U Primary School	Sector Conditional Grant (Non-Wage) ...	5,021	10,921
<b>Sector : Water and Environment</b>			<b>21,053</b>	<b>14,997</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>21,053</b>	<b>14,997</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>21,053</b>	<b>14,997</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ngoma Parish Ngoma and Kinoni subcounties	Transitional Development Grant	21,053	14,997
<b>Sector : Social Development</b>			<b>7,200</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>7,200</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>7,200</b>	<b>0</b>
Item : 263206 Other Capital grants				
Bulamba Youth Bull Fattening	Ngoma Parish Bulamba Village	Other Transfers from Central Government	7,200	0
<b>LCIII : Nakaseke Town Council</b>			<b>1,170,132</b>	<b>888,771</b>
<b>Sector : Works and Transport</b>			<b>143,167</b>	<b>108,549</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>143,167</b>	<b>108,549</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>16,334</b>	<b>16,334</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Road Maintenance funds transferred to Nakaseke S/C	Nakaseke Central Ward Nakaseke	Other Transfers from Central Government	16,334	16,334
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>125,441</b>	<b>91,042</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Road Maintenance & Mechanical Imprest funds transferred to Nakaseke TC	Nakaseke Central Ward Nakaseke	Other Transfers from Central Government	125,441	91,042
<b>Output : District Roads Maintenance (URF)</b>			<b>1,393</b>	<b>1,173</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
0.5 Km along Nakaseke-Kigegge-Kasambya (0+000-0+800) & 0.7 Km along Namilali-Katalekamese (0+000-1+000) routinely maintained	Namilali Ward Kibato zone	Other Transfers from Central Government	760	660
1 Km along Namilali-Ssembwa-Bulwadda (0+000-1+500) routinely maintained	Namilali Ward Kitanswa zone	Other Transfers from Central Government	633	513
<b>Sector : Education</b>			<b>728,269</b>	<b>556,991</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>380,365</b>	<b>340,132</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>14,170</b>	<b>9,446</b>
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Nakaseke Central Ward Kiziba R/C Primary School	Sector Conditional Grant (Non-Wage) ..	6,760	9,446
Nakaseke District Local Government	Nakaseke Central Ward Nakaseke Sda Primary School	Sector Conditional Grant (Non-Wage) ..	5,206	9,446
Nakaseke District Local Government	Nakaseke Central Ward Nakaseke Telecentre Primary School	Sector Conditional Grant (Non-Wage) ..	2,203	9,446
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>353,195</b>	<b>321,832</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Nakaseke Central Ward Nakaseke Telecenter Pub. Primary School	External Financing	353,195	321,832
<b>Output : Latrine construction and rehabilitation</b>			<b>13,000</b>	<b>8,854</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nakaseke Central Ward Kiziba Primary School	Sector Development Grant	13,000	8,854
<b>Programme : Secondary Education</b>			<b>31,328</b>	<b>5,808</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>31,328</b>	<b>5,808</b>
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Nakaseke Central Ward MAZZOLIDI COLLEGE	Sector Conditional Grant (Non-Wage)	31,328	5,808
<b>Programme : Skills Development</b>			<b>316,576</b>	<b>211,051</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>316,576</b>	<b>211,051</b>
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Nakaseke North Ward Nakaseke PTC	Sector Conditional Grant (Non-Wage)	316,576	211,051
<b>Sector : Health</b>			<b>298,696</b>	<b>223,232</b>
<b>Programme : District Hospital Services</b>			<b>298,696</b>	<b>223,232</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>298,696</b>	<b>223,232</b>
Item : 263104 Transfers to other govt. units (Current)				
Nakaseke hospital	Nakaseke Central Ward Nakaseke TC	Sector Conditional Grant (Non-Wage)	298,696	148,821
Nakaseke district hospital recurrent expenditure	Nakaseke Central Ward Nakaseke town	Sector Conditional Grant (Non-Wage)	0	0
Nakaseke HOSPITAL	Nakaseke Central Ward Nakaseke town council	Sector Conditional Grant (Non-Wage)	0	148,821
Nakaseke Hospital	Nakaseke Central Ward Nakaseke Trading Center Sazza Ground	Sector Conditional Grant (Non-Wage)	0	74,411

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<b>LCIII : Kinoni Sub-county</b>			<b>908,403</b>	<b>469,245</b>
<b>Sector : Works and Transport</b>			<b>108,755</b>	<b>13,797</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>108,755</b>	<b>13,797</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,416</b>	<b>9,416</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Road Maintenance funds transferred to Kinoni S/C	Bidduku Parish Kinoni	Other Transfers from Central Government	9,416	9,416
<b>Output : District Roads Maintenance (URF)</b>			<b>99,339</b>	<b>4,381</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwesindizi-Biduku-Lugogo road periodically maintained & four 600mm dia. RC Culvert lines installed	Bidduku Parish Biduku	Other Transfers from Central Government	90,686	0
2.9 Km along Lwesindizi-Biduku-Lugogo (4+800-9+000) routinely maintained	Bidduku Parish Kinoni	Other Transfers from Central Government	1,773	898
11.1 Km along Lwesindizi-Biduku-Lugogo (9+000-25+300) routinely maintained	Bidduku Parish Kyamatyansi	Other Transfers from Central Government	6,881	3,483
<b>Sector : Education</b>			<b>367,535</b>	<b>333,709</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>367,535</b>	<b>333,709</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>17,757</b>	<b>11,878</b>
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Bidduku Parish Biduku C/U Primary School	Sector Conditional Grant (Non-Wage) ..	6,076	11,878
Nakaseke District Local Government	Bidduku Parish Kinoni Primary School	Sector Conditional Grant (Non-Wage) ..	6,588	11,878
Nakaseke District Local Government	Bulyamusenyi Parish Nyakalongo Primary School	Sector Conditional Grant (Non-Wage) ..	5,094	11,878
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>349,778</b>	<b>321,832</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bidduku Parish Kinoni Primary School	External Financing	346,018	321,832

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Building Construction - Contractor-216	Bulyamusenyu Kinoni Primary School	Sector Development Grant	3,760	0
<b>Sector : Health</b>			<b>400,000</b>	<b>111,922</b>
<i>Programme : Primary Healthcare</i>			<b>400,000</b>	<b>111,922</b>
Capital Purchases				
<i>Output : Health Centre Construction and Rehabilitation</i>			<b>400,000</b>	<b>111,922</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Bidduku Kinoni subcounty HQTRS	Sector Development Grant	400,000	111,922
construction of Kinoni HC III	Bulyamusenyi Parish Kinoni town	Sector Development Grant	0	0
<b>Sector : Water and Environment</b>			<b>10,363</b>	<b>9,817</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>10,363</b>	<b>9,817</b>
Capital Purchases				
<i>Output : Spring protection</i>			<b>10,363</b>	<b>9,817</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bulyamusenyi Parish Nyakalongo Primary School	Sector Development Grant	1,036	490
Construction Services - Other Construction Works-405	Bulyamusenyi Parish Nyakalongo Primary School	Sector Development Grant	9,327	9,327
<b>Sector : Social Development</b>			<b>21,750</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>21,750</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>21,750</b>	<b>0</b>
Item : 263206 Other Capital grants				
Tweyombekye Kyensande Women Devt group.	Kyeshande Parish Kyeshande Village	Other Transfers from Central Government	7,750	0
Nakalongo Women Devt group	Bulyamusenyi Parish Nyakalongo Village	Other Transfers from Central Government	7,000	0
Nyekundire Rurenga Women Devt group.	Bulyamusenyi Parish Rurenga Village	Other Transfers from Central Government	7,000	0
<b>LCIII : Ngoma Town Council</b>			<b>270,493</b>	<b>150,507</b>
<b>Sector : Works and Transport</b>			<b>140,891</b>	<b>105,845</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>140,891</b>	<b>105,845</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,086</b>	<b>13,086</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Road Maintenance funds transferred to Ngoma S/C	Ngoma Central Ngoma B	Other Transfers from Central Government	13,086	13,086
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>127,806</b>	<b>92,759</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Road Maintenance & Mechanical Imprest funds transferred to Ngoma TC	Ngoma Central Ngoma B	Other Transfers from Central Government	127,806	92,759
<b>Sector : Education</b>			<b>40,002</b>	<b>23,445</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>13,570</b>	<b>5,824</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>8,735</b>	<b>5,824</b>
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Gomero Gomero Primary School	Sector Conditional Grant (Non-Wage)	2,034	5,824
Nakaseke District Local Government	North ward Kalyabulo Primary School	Sector Conditional Grant (Non-Wage)	2,630	5,824
Nakaseke District Local Government	Ngoma Central Ngoma C/U Primary School	Sector Conditional Grant (Non-Wage)	4,071	5,824
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>4,835</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Ngoma Central Ngoma Primary School	Sector Development Grant	4,835	0
<b>Programme : Secondary Education</b>			<b>26,432</b>	<b>17,621</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>26,432</b>	<b>17,621</b>
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Ngoma Central NGOMA SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	26,432	17,621
<b>Sector : Health</b>			<b>61,600</b>	<b>21,217</b>
<b>Programme : Primary Healthcare</b>			<b>61,600</b>	<b>21,217</b>

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Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>21,600</b>	<b>21,217</b>	
Item : 291001 Transfers to Government Institutions					
Ngoma HC IV	Ngoma Central	Sector Conditional Grant (Non-Wage)	...	0	21,217
Ngoma HC IV	Ngoma Central Ngoma TOWN	Sector Conditional Grant (Non-Wage)	...	0	21,217
Ngoma HC IV	Ngoma Central Ngoma Trading center	Sector Conditional Grant (Non-Wage)	...	0	21,217
Ngoma HC IV	Ngoma Central Ngoma trading centre	Sector Conditional Grant (Non-Wage)	...	21,600	21,217
Capital Purchases					
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>40,000</b>	<b>0</b>	
Item : 312101 Non-Residential Buildings					
Building Construction - Theatres-269	Ngoma Central Ngoma town	Sector Development Grant		40,000	0
<b>Sector : Social Development</b>			<b>28,000</b>	<b>0</b>	
<b>Programme : Community Mobilisation and Empowerment</b>			<b>28,000</b>	<b>0</b>	
Lower Local Services					
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>28,000</b>	<b>0</b>	
Item : 263206 Other Capital grants					
Twine Masiko Kakobyu Bull Fattening Women Group	Kalyaburo Kakobyu Village	Other Transfers from Central Government		7,000	0
Kasambya tukolerewamu Youth Bull Fattening	North ward Kasambya Village	Other Transfers from Central Government		7,000	0
Twesige Mukama FSG - Ngoma	Ngoma Central Kololo Village	Other Transfers from Central Government		7,000	0
Tumutendereze Poultry Rearing Women group.	Ngoma Central Ngoma Central Ward	Other Transfers from Central Government		7,000	0
<b>LCIII : Kiwoko Town Council</b>			<b>313,949</b>	<b>215,931</b>	
<b>Sector : Works and Transport</b>			<b>139,161</b>	<b>100,695</b>	
<b>Programme : District, Urban and Community Access Roads</b>			<b>139,161</b>	<b>100,695</b>	
Lower Local Services					
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>134,518</b>	<b>97,631</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Road Maintenance & Mechanical Imprest funds transferred to Kiwoko TC	Kiwoko Central Ward Kiwoko	Other Transfers from Central Government	134,518	97,631
<b>Output : District Roads Maintenance (URF)</b>			<b>4,643</b>	<b>3,065</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
3.4 Km along Butiikwa-Kapeke-Kagango (0+000-5+000) routinely maintained	Kiwoko East Ward Butiikwa Zone	Other Transfers from Central Government	2,111	1,423
1.4 km along Kabuubu-Mityomere (0+000-2+000) routinely maintained	Kiwoko North Ward Kabuubu zone	Other Transfers from Central Government	844	369
2.7 Km along Kiwoko-Kasambya (0+000-4+000) routinely maintained	Kiwoko Central Ward Kiwoko zone	Other Transfers from Central Government	1,688	1,273
<b>Sector : Education</b>			<b>89,987</b>	<b>60,025</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>24,653</b>	<b>16,469</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>24,653</b>	<b>16,469</b>
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Kiwoko East Ward City Of Faith Primary School	Sector Conditional Grant (Non-Wage)	3,363	16,469
Nakaseke District Local Government	Kiwoko East Ward Kabubbu Catholic Primary School	Sector Conditional Grant (Non-Wage)	5,440	16,469
Nakaseke District Local Government	Kiwoko Central Ward Kiwoko C/U Primary School	Sector Conditional Grant (Non-Wage)	7,298	16,469
Nakaseke District Local Government	Kiwoko Central Ward Magoma R/C Primary School	Sector Conditional Grant (Non-Wage)	4,651	16,469
Nakaseke District Local Government	Kiwoko East Ward Maranatha Primary School	Sector Conditional Grant (Non-Wage)	3,902	16,469
<b>Programme : Secondary Education</b>			<b>65,334</b>	<b>43,556</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>65,334</b>	<b>43,556</b>
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Kiwoko Central Ward KIWOKO SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	65,334	43,556
<b>Sector : Health</b>			<b>76,600</b>	<b>55,211</b>
<b>Programme : District Hospital Services</b>			<b>76,600</b>	<b>55,211</b>



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Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>0</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kiwoko NGO hospital	Kiwoko Central Ward Kiwoko Town	Sector Conditional Grant (Non-Wage)	0	0
<b>Output : NGO Hospital Services (LLS.)</b>			<b>76,600</b>	<b>55,211</b>
Item : 263104 Transfers to other govt. units (Current)				
Kiwoko Hospital	Kiwoko Central Ward	Sector Conditional Grant (Non-Wage) ...	0	55,211
Kiwoko Hospital	Kiwoko Central Ward Kiwoko TC	Sector Conditional Grant (Non-Wage) ...	76,600	55,211
Kiwoko Hospital	Kiwoko Central Ward Kiwoko Trading center	Sector Conditional Grant (Non-Wage) ...	0	55,211
Kiwoko hospital	Kiwoko Central Ward Kiwoko Trading centre	Sector Conditional Grant (Non-Wage) ...	0	55,211
<b>Sector : Social Development</b>			<b>8,200</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>8,200</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>8,200</b>	<b>0</b>
Item : 263206 Other Capital grants				
Kiwoko Prophe Youth Event Managers	Kiwoko Central Ward Kiwoko Village	Other Transfers from Central Government	8,200	0
<b>LCIII : Kikamulo Sub-county</b>			<b>559,803</b>	<b>488,655</b>
<b>Sector : Agriculture</b>			<b>551</b>	<b>455</b>
<b>Programme : District Production Services</b>			<b>551</b>	<b>455</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>551</b>	<b>455</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Luteete Demons sites including Kito sites	Sector Development Grant	551	455
<b>Sector : Works and Transport</b>			<b>63,515</b>	<b>61,878</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>63,515</b>	<b>61,878</b>
Lower Local Services				

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<b>Output : Community Access Road Maintenance (LLS)</b>			<b>17,233</b>	<b>17,233</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Road Maintenance funds transferred to Kikamulo S/C	Magoma Parish Kikamulo	Other Transfers from Central Government	17,233	17,233
<b>Output : District Roads Maintenance (URF)</b>			<b>46,282</b>	<b>44,645</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
1.7 km along Kabuubu-Mityomere (2+000-4+500) routinely maintained	Wakayamba Parish Kabuubu	Other Transfers from Central Government	1,055	462
1.6 Km along Butiikwa-Kapeeke-Kagango (5+000-7+400) routinely maintained	Kapeeke Parish Kapeeke	Other Transfers from Central Government	1,013	678
1.4 Km along Katooke-Bujubya-Kikamulo (7+000-9+000) routinely maintained	Magoma Parish Kikamulo	Other Transfers from Central Government	844	796
Kikubamimba-Kamuli-Mbukiro-Mulungiomu (0+000-4+000) routinely maintained	Magoma Parish Kikubamimba	Other Transfers from Central Government	0	813
One 600mm dia. RC Culvert line installed on Kiruli-Lumpewe-Lwanjjaza	Kibose Parish Kiruli	Other Transfers from Central Government	2,236	0
2 Km along Kiruli-Lumpewe-Lwanjjaza (0+000-3+000) routinely maintained	Kibose Parish Kiruli	Other Transfers from Central Government	1,266	1,237
4.1 Km along Kiruli-Lumpewe-Lwanjjaza (3+000-9+000) routinely maintained	Kamuli Parish Lumpewe	Other Transfers from Central Government	2,533	2,505
4.4 Km along Kiruli-Lumpewe-Lwanjjaza (14+000-20+500) routinely maintained	Kapeeke Parish Lwanjjaza	Other Transfers from Central Government	2,744	2,701
3.4 Km along Kiruli-Lumpewe-Lwanjjaza (9+000-14+000) routinely maintained	Magoma Parish Magoma	Other Transfers from Central Government	2,111	2,082
Kikubamimba-Kamuli-Mbukiro-Mulungiomu (4+000-9+000) routinely maintained	Kibose Parish Nnongo	Other Transfers from Central Government	0	1,017
Wakayamba-Wabitunda-Kisoga periodically maintained & four 600mm dia. RC Culvert lines installed	Wakayamba Parish Wakayamba	Other Transfers from Central Government	32,480	32,356
<b>Sector : Education</b>			<b>464,125</b>	<b>419,103</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>464,125</b>	<b>419,103</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>48,575</b>	<b>32,417</b>
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Kapeeke Parish Butiikwa Project Primary School	Sector Conditional Grant (Non-Wage)	4,224	32,417

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Nakaseke District Local Government	Kamuli Parish Kamuli C/U Primary School	Sector Conditional Grant (Non-Wage)	.....	3,814	32,417
Nakaseke District Local Government	Kibose Parish Kibose Primary School	Sector Conditional Grant (Non-Wage)	.....	5,480	32,417
Nakaseke District Local Government	Magoma Parish Kikamulo C/U Primary School	Sector Conditional Grant (Non-Wage)	.....	4,361	32,417
Nakaseke District Local Government	Kibose Parish Kiruuli C/U Primary School	Sector Conditional Grant (Non-Wage)	.....	5,359	32,417
Nakaseke District Local Government	Kamuli Parish Lumpewe C/U	Sector Conditional Grant (Non-Wage)	.....	7,370	32,417
Nakaseke District Local Government	Kamuli Parish Luteete C/U Primary School	Sector Conditional Grant (Non-Wage)	.....	5,351	32,417
Nakaseke District Local Government	Magoma Parish Magoma Orthodox Primary School	Sector Conditional Grant (Non-Wage)	.....	4,385	32,417
Nakaseke District Local Government	Kamuli Parish Mbukiro R/C Primary School	Sector Conditional Grant (Non-Wage)	.....	4,458	32,417
Nakaseke District Local Government	Kamuli Parish Mifunya C/U Primary School	Sector Conditional Grant (Non-Wage)	.....	3,773	32,417
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>402,550</b>	<b>377,832</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kibosse Kibose Primary School	Sector Development , Grant		56,550	377,832
Building Construction - Schools-256	Magoma Parish Magoma Primary School	External Financing ,		346,000	377,832
<b>Output : Latrine construction and rehabilitation</b>				<b>13,000</b>	<b>8,854</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kamuli (Musale) Kamuli Primary School	Sector Development Grant		13,000	8,854
<b>Sector : Health</b>				<b>9,612</b>	<b>7,218</b>
<b>Programme : Primary Healthcare</b>				<b>9,612</b>	<b>7,218</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,612</b>	<b>7,218</b>
Item : 291001 Transfers to Government Institutions					
KIKAMULO HC III	Kamuli Parish	Sector Conditional Grant (Non-Wage)	...	0	7,218

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KIKAMULO HC III	Magoma Parish Kiikamulo LCI	Sector Conditional Grant (Non-Wage)	...	9,612	7,218
Kikamulo HC III	Kamuli Parish Kikamulo LC 1	Sector Conditional Grant (Non-Wage)	...	0	7,218
Kikamulo HC III	Kamuli Parish Kikamulo LC I	Sector Conditional Grant (Non-Wage)	...	0	7,218
<b>Sector : Social Development</b>				<b>22,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>22,000</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Development Services for LLGs (LLS)</b>				<b>22,000</b>	<b>0</b>
Item : 263206 Other Capital grants					
Kikubanimba Youth Piggery	Magoma Parish Kikubanimba Village	Other Transfers from Central Government		8,000	0
Twegatte Kiryannongo Development Women Group	Wakayamba Parish Kiryannoongo Village	Other Transfers from Central Government		7,000	0
Mukutya Mukama Kibose Farmers Group	Kibose Parish Nsaanvu Village	Other Transfers from Central Government		7,000	0