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# Vote:569 Nakaseke District

Quarter4

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## Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:569 Nakaseke District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Nakaseke District*

**Date: 02/09/2019**

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

**Vote:569 Nakaseke District****Quarter4****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	1,179,869	85%
Discretionary Government Transfers	3,177,171	3,230,704	102%
Conditional Government Transfers	16,560,187	15,573,523	94%
Other Government Transfers	950,578	2,135,518	225%
Donor Funding	0	64,848	0%
<b>Total Revenues shares</b>	<b>22,079,577</b>	<b>22,184,462</b>	<b>100%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	112,478	62,048	62,048	55%	55%	100%
Internal Audit	131,057	59,663	59,663	46%	46%	100%
Administration	1,974,327	3,424,587	3,318,624	173%	168%	97%
Finance	779,150	300,984	300,984	39%	39%	100%
Statutory Bodies	994,133	631,628	631,628	64%	64%	100%
Production and Marketing	702,143	633,530	480,286	90%	68%	76%
Health	4,833,074	3,994,089	3,929,960	83%	81%	98%
Education	9,631,735	10,902,664	8,609,358	113%	89%	79%
Roads and Engineering	1,250,879	1,148,883	1,148,883	92%	92%	100%
Water	409,658	412,981	412,981	101%	101%	100%
Natural Resources	329,146	390,581	381,120	119%	116%	98%
Community Based Services	931,799	222,824	222,823	24%	24%	100%
<b>Grand Total</b>	<b>22,079,578</b>	<b>22,184,462</b>	<b>19,558,357</b>	<b>100%</b>	<b>89%</b>	<b>88%</b>
<i>Wage</i>	<i>13,869,945</i>	<i>13,505,754</i>	<i>11,311,876</i>	<i>97%</i>	<i>82%</i>	<i>84%</i>
<i>Non-Wage Reccurent</i>	<i>6,208,272</i>	<i>6,476,169</i>	<i>6,147,418</i>	<i>104%</i>	<i>99%</i>	<i>95%</i>
<i>Domestic Devt</i>	<i>2,001,361</i>	<i>2,137,691</i>	<i>2,099,064</i>	<i>107%</i>	<i>105%</i>	<i>98%</i>
<i>Donor Devt</i>	<i>0</i>	<i>64,848</i>	<i>0</i>	<i>6484765%</i>	<i>0%</i>	<i>0%</i>

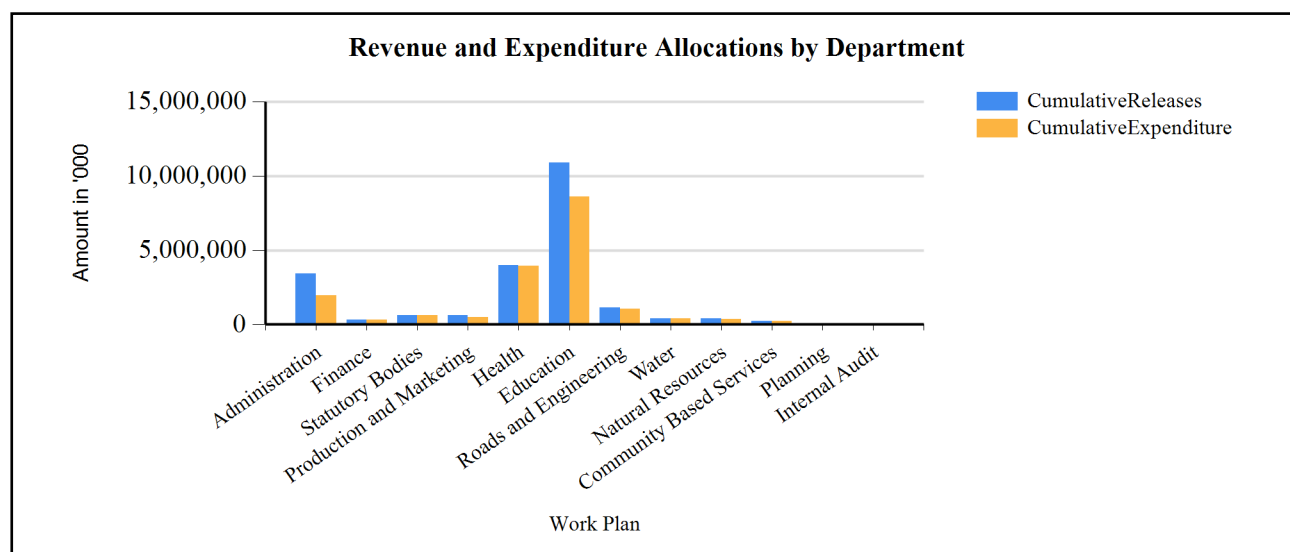
# Vote:569 Nakaseke District

## Quarter4

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

The cumulative receipts in Q4 is shs.22,184,462,000= representing 100%. local revenue performed at 85% due to animal quarantine in the district affecting local revenue collection, discretionary transfers at 102% due to over release of district unconditional grant non wage at 117% and wage at 102% by the centre cumulative expenditure was 100% of which budget spent is 88% and releases spent at 87%.in terms of wages at 93% of which 82% was budget spent and 84% was release spent. non wage at 104% of which 98% was budget spent and 93% was release spent. domestic development was 107% of which 102% was budget spent and 95% was releases spent. donor development was 0% because it was not budgeted for and we only had a supplementary revenue from mildmay.

### 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>1,179,869</b>	<b>85 %</b>
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<b>2a. Discretionary Government Transfers</b>	<b>3,177,171</b>	<b>3,230,704</b>	<b>102 %</b>
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<b>2b. Conditional Government Transfers</b>	<b>16,560,187</b>	<b>15,573,523</b>	<b>94 %</b>
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<b>2c. Other Government Transfers</b>	<b>950,578</b>	<b>2,135,518</b>	<b>225 %</b>
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<b>3. Donor Funding</b>	<b>0</b>	<b>64,848</b>	<b>0 %</b>
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<b>Total Revenues shares</b>	<b>22,079,577</b>	<b>22,184,462</b>	<b>100 %</b>

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**Cumulative Performance for Locally Raised Revenues**

Total cumulative local revenue performance was shs:1,179,869,000= representing 85% performance. Local service Tax at 80% due to the fact that LST is only collected from payroll as there is still resistance from other employers to declare the collect salaries for their staff, land fees at 179% due to increased mobilisation. business license at 28% due to seasonal businesses in the district which closes before collection is done. sale of government property at 53% as some properties for disposal have not been paid for by the successful bidders, education related levies at 3% due to the fact that some schools had not been cleared to operate by the education department, animals and crop related levies at 53% due to quarantine on animal movements in the district due to foot and mouth disease. park fees at 4% is due to presidential pronouncement on the Taxi fees. Agency fees at 27% as there was no advert for local revenue as tenders were extended to allow local tenderers form associations as directed by PPDA fees from private wing of the district hospital at 92% due to improvement in services at open wing

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

cumulative discretionary transfers at 102% due to over release by the centre on district non wage at 117% and district wage at 102% conditional transfers at 94% due to budget cuts there was under release of conditional wage at 97% and non wage at 78% due to budget cuts by the centre. OGT at 225% is due to road funds which was budgeted under conditional transfers but released under other government transfers where it was not budgeted. green charcoal at 22% was due to budget cut by the funders during the period, YLP at 1% is due to unsubmitted clearance for funding as required, UNEB at 239% was due to over release by UNEB.

**Cumulative Performance for Donor Funding**

cumulative donor funding is shs 64,848,000= which was a supplementary release from mildmay for health activities of immunization

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## Quarter4

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	412,000	322,031	78 %	103,000	73,004	71 %
District Production Services	290,143	158,255	55 %	72,536	23,206	32 %
<b>Sub- Total</b>	<b>702,143</b>	<b>480,286</b>	<b>68 %</b>	<b>175,536</b>	<b>96,211</b>	<b>55 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,217,919	1,139,680	94 %	304,480	475,294	156 %
District Engineering Services	32,960	9,202	28 %	8,240	2,000	24 %
<b>Sub- Total</b>	<b>1,250,879</b>	<b>1,148,883</b>	<b>92 %</b>	<b>312,720</b>	<b>477,294</b>	<b>153 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,284,225	3,835,862	61 %	1,571,056	294,321	19 %
Secondary Education	2,042,545	4,245,626	208 %	510,636	308,984	61 %
Skills Development	1,143,470	310,730	27 %	285,868	136,998	48 %
Education & Sports Management and Inspection	161,495	217,140	134 %	40,374	30,645	76 %
<b>Sub- Total</b>	<b>9,631,735</b>	<b>8,609,358</b>	<b>89 %</b>	<b>2,407,934</b>	<b>770,947</b>	<b>32 %</b>
<b>Sector: Health</b>						
Primary Healthcare	145,018	113,918	79 %	36,255	28,800	79 %
District Hospital Services	613,304	312,272	51 %	153,326	93,311	61 %
Health Management and Supervision	4,074,752	3,503,770	86 %	1,018,688	522,909	51 %
<b>Sub- Total</b>	<b>4,833,074</b>	<b>3,929,960</b>	<b>81 %</b>	<b>1,208,268</b>	<b>645,019</b>	<b>53 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	409,658	412,981	101 %	102,415	355,005	347 %
Natural Resources Management	329,146	381,120	116 %	82,287	242,515	295 %
<b>Sub- Total</b>	<b>738,804</b>	<b>794,101</b>	<b>107 %</b>	<b>184,701</b>	<b>597,520</b>	<b>324 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	931,799	222,823	24 %	232,950	54,721	23 %
<b>Sub- Total</b>	<b>931,799</b>	<b>222,823</b>	<b>24 %</b>	<b>232,950</b>	<b>54,721</b>	<b>23 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,974,326	3,318,624	168 %	493,581	2,043,084	414 %
Local Statutory Bodies	994,133	631,628	64 %	248,533	198,183	80 %
Local Government Planning Services	112,478	62,048	55 %	28,120	14,117	50 %
<b>Sub- Total</b>	<b>3,080,937</b>	<b>4,012,299</b>	<b>130 %</b>	<b>770,234</b>	<b>2,255,384</b>	<b>293 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	779,150	300,984	39 %	194,788	53,943	28 %
Internal Audit Services	131,057	59,663	46 %	32,764	27,424	84 %
<b>Sub- Total</b>	<b>910,207</b>	<b>360,647</b>	<b>40 %</b>	<b>227,552</b>	<b>81,367</b>	<b>36 %</b>
<b>Grand Total</b>	<b>22,079,578</b>	<b>19,558,357</b>	<b>89 %</b>	<b>5,519,895</b>	<b>4,978,464</b>	<b>90 %</b>

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## **Vote:569 Nakaseke District**

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**Quarter4**

# Vote:569 Nakaseke District

## Quarter4

### 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>1,707,274</b>	<b>2,872,341</b>	<b>168%</b>	<b>426,818</b>	<b>1,826,146</b>	<b>428%</b>
District Unconditional Grant (Non-Wage)	89,071	323,276	363%	22,268	206,024	925%
District Unconditional Grant (Wage)	211,979	403,981	191%	52,995	108,693	205%
General Public Service Pension Arrears (Budgeting)	18,827	18,827	100%	4,707	0	0%
Gratuity for Local Governments	248,105	267,403	108%	62,026	81,324	131%
Locally Raised Revenues	134,097	111,001	83%	33,524	26,767	80%
Multi-Sectoral Transfers to LLGs_NonWage	350,372	603,317	172%	87,593	603,317	689%
Multi-Sectoral Transfers to LLGs_Wage	279,581	574,574	206%	69,895	574,574	822%
Other Transfers from Central Government	0	173,940	0%	0	163,940	0%
Pension for Local Governments	162,904	183,684	113%	40,726	61,506	151%
Salary arrears (Budgeting)	212,338	212,338	100%	53,084	0	0%
<b>Development Revenues</b>	<b>267,052</b>	<b>552,246</b>	<b>207%</b>	<b>66,763</b>	<b>173,786</b>	<b>260%</b>
District Discretionary Development Equalization Grant	48,340	237,257	491%	12,085	8,798	73%
Multi-Sectoral Transfers to LLGs_Gou	68,713	164,988	240%	17,178	164,988	960%
Transitional Development Grant	150,000	150,000	100%	37,500	0	0%
<b>Total Revenues shares</b>	<b>1,974,327</b>	<b>3,424,587</b>	<b>173%</b>	<b>493,581</b>	<b>1,999,933</b>	<b>405%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	563,847	978,554	174%	140,962	683,267	485%
Non Wage	1,143,425	1,787,824	156%	285,856	1,036,916	363%
<b>Development Expenditure</b>						

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Domestic Development	267,053	552,245	207%	66,763	322,901	484%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,974,326</b>	<b>3,318,624</b>	<b>168%</b>	<b>493,581</b>	<b>2,043,084</b>	<b>414%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>105,963</b>	<b>4%</b>			
Wage		0				
Non Wage		105,963				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>105,963</b>	<b>3%</b>			

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

The department received shs.1,999,933,000= representing 405% translating into 173% performance mainly due to all multisectoral transfers at 689% and 822%for LLGs handled at administration department. non wage at 925% translating into 363% and wage at 205% translating into 191% due to the fact that multisectoral transfers were handled at the administration level at headquarters.pension at 151% leading to 113%, gratuity at 131% leading to 108%. Expenditure was at 414% translating into 168% performance leaving shs.105,963,000= which is 3% unspent

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

shs.105,963,000= was unspent due to late release of funds for sub county local leaders gratuity which came on 29th June,2018 and could not be spent

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

- 1-Departmental staff remunerated
- 2-1 quarterly report in place for coordination of offices
- 3-1 report in place on monitoring and supervision of LLGs
- 4-3 monthly payrolls managed
- 4-1 department vehicle kept running
- 5- District compound maintained
- 6-1 report in place on consultation with centre
- 7- Funds for LLGs transferred



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## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>627,650</b>	<b>284,484</b>	<b>45%</b>	<b>156,913</b>	<b>59,232</b>	<b>38%</b>
District Unconditional Grant (Non-Wage)	95,900	48,013	50%	23,975	0	0%
District Unconditional Grant (Wage)	148,289	134,420	91%	37,072	33,873	91%
Locally Raised Revenues	164,040	102,052	62%	41,010	25,359	62%
Multi-Sectoral Transfers to LLGs_NonWage	137,357	0	0%	34,339	0	0%
Multi-Sectoral Transfers to LLGs_Wage	82,063	0	0%	20,516	0	0%
<b>Development Revenues</b>	<b>151,500</b>	<b>16,500</b>	<b>11%</b>	<b>37,875</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	105,900	16,500	16%	26,475	0	0%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	42,600	0	0%	10,650	0	0%
<b>Total Revenues shares</b>	<b>779,150</b>	<b>300,984</b>	<b>39%</b>	<b>194,788</b>	<b>59,232</b>	<b>30%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	226,353	134,420	59%	56,588	33,874	60%
Non Wage	401,298	150,065	37%	100,324	20,069	20%
<b>Development Expenditure</b>						
Domestic Development	151,500	16,500	11%	37,875	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>779,150</b>	<b>300,984</b>	<b>39%</b>	<b>194,788</b>	<b>53,943</b>	<b>28%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				

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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, 59,232,934 translating into 30% of the quarterly plan. Non.wage was Shs. 25,359,298 translating into 62% of the cumulative performance. Wage received was shs. 33,873,934 translating into 91% of the cumulative performance. Expenditure included Wage 33,873,635 which is 60% and 20,069,298 which is 20%

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

Not applicable

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

1. Department staff remunerated
2. Accounting warrant prepared and submitted
3. Revenue reports prepared and submitted to Sectoral committee
4. Monthly financial reports in place and submitted to relevant authorities
5. Cattle loading site constructed

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## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>994,133</b>	<b>631,628</b>	<b>64%</b>	<b>248,533</b>	<b>193,942</b>	<b>78%</b>
District Unconditional Grant (Non-Wage)	140,933	267,742	190%	35,233	88,488	251%
District Unconditional Grant (Wage)	395,939	178,231	45%	98,985	53,283	54%
Locally Raised Revenues	181,852	181,155	100%	45,463	49,920	110%
Multi-Sectoral Transfers to LLGs_NonWage	275,408	0	0%	68,852	0	0%
Other Transfers from Central Government	0	4,500	0%	0	2,250	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>994,133</b>	<b>631,628</b>	<b>64%</b>	<b>248,533</b>	<b>193,942</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	401,939	178,231	44%	100,485	53,283	53%
Non Wage	592,193	453,397	77%	148,048	144,899	98%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>994,133</b>	<b>631,628</b>	<b>64%</b>	<b>248,533</b>	<b>198,183</b>	<b>80%</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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**Summary of Workplan Revenues and Expenditure by Source**

The Department received UGX 193,942,000/- representing 78% performance translating into 64% cumulative performance of which non wage is 251% translating into 190% cumulative performance due to supplementary estimates in the department. wage was at 54% translating into 45% due to under budgeting local revenue was at 110% translating into 100% of the local revenue budget. multisectoral performed at 0% due to the fact that its being handled at administration. OGT had 0% due to oversight in budgeting. expenditure was at 80% translating into 64% cumulative expenditure leaving 0% unspent. wages had 53% leading to 44% due to over budgeting and non wage at 98% translating into 77% cumulative due to multisectoral not handled at this level.

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

no unspent

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

- 1 quarterly report in place on all the seven sections coordinated during the quarter
- All Sets of Minutes in place in respect to mandatory meetings held for ; DEC(3), Council(1), DPAC(1), DLB (1) and standing committees (8)
- 1 departmental vehicle kept running
- 1 report in place on departmental activities facilitated

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## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>640,428</b>	<b>569,871</b>	<b>89%</b>	<b>160,107</b>	<b>135,774</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	3,834	5,867	153%	958	0	0%
District Unconditional Grant (Wage)	95,146	109,783	115%	23,787	27,714	117%
Locally Raised Revenues	6,226	1,219	20%	1,557	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,801	0	0%	2,700	0	0%
Other Transfers from Central Government	64,500	0	0%	16,125	0	0%
Sector Conditional Grant (Non-Wage)	42,009	38,571	92%	10,502	7,064	67%
Sector Conditional Grant (Wage)	417,912	414,431	99%	104,478	100,997	97%
<b>Development Revenues</b>	<b>61,715</b>	<b>63,659</b>	<b>103%</b>	<b>15,429</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	4,000	25,945	649%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,000	0	0%	5,000	0	0%
Sector Development Grant	37,715	37,715	100%	9,429	0	0%
<b>Total Revenues shares</b>	<b>702,143</b>	<b>633,530</b>	<b>90%</b>	<b>175,536</b>	<b>135,774</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	507,976	401,492	79%	126,994	90,118	71%
Non Wage	132,453	44,610	34%	33,113	6,093	18%
<b>Development Expenditure</b>						
Domestic Development	61,715	34,184	55%	15,429	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>702,143</b>	<b>480,286</b>	<b>68%</b>	<b>175,536</b>	<b>96,211</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		122,722				

**Vote:569 Nakaseke District****Quarter4**

Non Wage	1,047		
<b>Development Balances</b>	<b>29,475</b>	<b>46%</b>	
Domestic Development	29,475		
Donor Development	0		
<b>Total Unspent</b>	<b>153,244</b>	<b>24%</b>	

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

the department received shs135,774,000= representing 77% translating into 90% cumulative performance. sector conditional wage at 97% leading to 99% and sector conditional non wage at 67% leading to 92% cumulative due to budget cut. local revenue at 0% leading to 20% due to low performance. district wage performed at 117% leading to 115% due to recruitment of the production manager and district non wage at 0% due to overspending by Q3 leading to 153% cumulative. Expenditure was 55% leading to 68% performance leaving 24% unspent

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

The unspent balance was due to over releases under agric. extension conditional grant (wage) for officers in post, delayed release of funds in the quarter and supply of inputs by contractors

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

1 report for field activities in all the 15 LLGs prepared by extension agents, disease (FMD) surveillance carried out in the cattle corridor sub counties, 1 monitoring activity conducted by stakeholders, 1 meeting of all departmental staff conducted, staff salaries paid, Stationary procured, 1 District double cabin pick up repaired, Familiarization tour of new officers conducted.

## Vote:569 Nakaseke District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,808,074</b>	<b>3,904,215</b>	<b>81%</b>	<b>1,202,018</b>	<b>487,680</b>	<b>41%</b>
District Unconditional Grant (Non-Wage)	10,484	4,730	45%	2,621	0	0%
Locally Raised Revenues	257,788	63,483	25%	64,447	670	1%
Multi-Sectoral Transfers to LLGs_NonWage	21,000	0	0%	5,250	0	0%
Other Transfers from Central Government	53,480	0	0%	13,370	0	0%
Sector Conditional Grant (Non-Wage)	520,295	481,303	93%	130,074	91,082	70%
Sector Conditional Grant (Wage)	3,945,027	3,354,698	85%	986,257	395,928	40%
<b>Development Revenues</b>	<b>25,000</b>	<b>89,874</b>	<b>359%</b>	<b>6,250</b>	<b>25,027</b>	<b>400%</b>
District Discretionary Development Equalization Grant	25,000	0	0%	6,250	0	0%
External Financing	0	64,848	0%	0	0	0%
Other Transfers from Central Government	0	25,027	0%	0	25,027	0%
<b>Total Revenues shares</b>	<b>4,833,074</b>	<b>3,994,089</b>	<b>83%</b>	<b>1,208,268</b>	<b>512,707</b>	<b>42%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,945,027	3,354,698	85%	986,257	395,928	40%
Non Wage	863,047	550,235	64%	215,762	224,065	104%
<b>Development Expenditure</b>						
Domestic Development	25,000	25,027	100%	6,250	25,027	400%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,833,074</b>	<b>3,929,960</b>	<b>81%</b>	<b>1,208,268</b>	<b>645,019</b>	<b>53%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		-718				
<b>Development Balances</b>		<b>64,848</b>	<b>72%</b>			

**Vote:569 Nakaseke District****Quarter4**

Domestic Development	0		
Donor Development	64,848		
<b>Total Unspent</b>	<b>64,130</b>	<b>2%</b>	

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

The department received shillings 512,707,000/= representing 42% of the quarters planned budget translating into 83% of the cumulative out. Non wage at 0% translating into 45% and local revenue at 1% leading to 25% as the intended activity for purchase of land is still under the Government valuer and therefore funds not fully released. DDDEG had 100% performance as all funds were utilized as planned. other government transfers/GAVI/UNICEFI funds were released as planned and utilized as per plan. expenditure was 46% of the revenue translating into 79% cumulative spending leaving 4% unspent

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

The donor funds from mild may worth 64,848,000 not spent as activities were still on going by end of june18 and shs.92,336,000= was on Nakaseke Hospital Account

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

- One report on hygiene and sanitation (inspection) is in place in the office of the DHO following the activity.
- 2- 72 HMIS reports (105)and (108)are available showing the number of people that accessed health services in the quarter,
- 3- One double cabin vehicles has been maintained and in good condition
- 4- Office requirement (stationary and refreshments) have been provided
- 5- 1 Quarterly report in place on general treatment of clients
- 6-1 quarterly report in place on disease surveillance in the district



## Vote:569 Nakaseke District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,417,330</b>	<b>9,896,028</b>	<b>105%</b>	<b>2,354,332</b>	<b>2,932,115</b>	<b>125%</b>
District Unconditional Grant (Non-Wage)	20,327	31,968	157%	5,082	0	0%
District Unconditional Grant (Wage)	62,875	72,212	115%	15,719	18,172	116%
Locally Raised Revenues	30,416	29,846	98%	7,604	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,382	0	0%	846	0	0%
Other Transfers from Central Government	10,880	13,091	120%	2,720	0	0%
Sector Conditional Grant (Non-Wage)	1,585,434	1,799,057	113%	396,358	742,101	187%
Sector Conditional Grant (Wage)	7,704,015	7,949,853	103%	1,926,004	2,171,842	113%
<b>Development Revenues</b>	<b>214,405</b>	<b>1,006,636</b>	<b>470%</b>	<b>53,601</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	13,000	0	0%	3,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,000	0	0%	750	0	0%
Other Transfers from Central Government	0	808,231	0%	0	0	0%
Sector Development Grant	198,405	198,405	100%	49,601	0	0%
<b>Total Revenues shares</b>	<b>9,631,735</b>	<b>10,902,664</b>	<b>113%</b>	<b>2,407,934</b>	<b>2,932,115</b>	<b>122%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,766,891	5,950,910	77%	1,941,723	118,857	6%
Non Wage	1,650,440	1,660,963	101%	412,610	529,103	128%
<b>Development Expenditure</b>						
Domestic Development	214,405	997,485	465%	53,601	122,987	229%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,631,735</b>	<b>8,609,358</b>	<b>89%</b>	<b>2,407,934</b>	<b>770,947</b>	<b>32%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,284,155</b>	<b>23%</b>			

**Vote:569 Nakaseke District****Quarter4**

Wage	2,071,156		
Non Wage	212,999		
<b>Development Balances</b>	<b>9,151</b>	<b>1%</b>	
Domestic Development	9,151		
Donor Development	0		
<b>Total Unspent</b>	<b>2,293,306</b>	<b>21%</b>	

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

The department received a total of shs. 2,932,115,000= representing 122% performance translating into 133% cumulative performance. sector conditional wage at 113% leading to 103% cumulative, sector non wage at 187% leading to 113% cumulative due to over release by the centre, district non wage at 0% leading to 157% and local revenue at 98% cumulative by end of Q3 as the department had already exhausted its budget lines, shs. 7,304,500 from world bank for monitoring and supervision of GPE school construction works, Expenditure was 32% leading to 89% leaving 22% unspent

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

the unspent balance of 22% was due to over release of teachers salaries and for construction of GPE schools still on going

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

- Departmental salaries paid
- Quarterly inspection report produced and presented to sectoral committee and council
- Capitation grant transferred to all Government Aided education institutions in the District
- GPE school construction monitored and supervised for quality works
- Paid completed classroom construction works under SFG

## Vote:569 Nakaseke District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,119,722</b>	<b>1,066,937</b>	<b>95%</b>	<b>279,931</b>	<b>304,520</b>	<b>109%</b>
District Unconditional Grant (Non-Wage)	15,515	1,661	11%	3,879	0	0%
District Unconditional Grant (Wage)	43,936	69,431	158%	10,984	17,681	161%
Locally Raised Revenues	7,346	7,666	104%	1,837	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	73,300	0	0%	18,325	0	0%
Multi-Sectoral Transfers to LLGs_Wage	115,443	0	0%	28,861	0	0%
Other Transfers from Central Government	0	988,179	0%	0	286,838	0%
Sector Conditional Grant (Non-Wage)	864,182	0	0%	216,045	0	0%
<b>Development Revenues</b>	<b>131,156</b>	<b>81,946</b>	<b>62%</b>	<b>32,789</b>	<b>81,946</b>	<b>250%</b>
Multi-Sectoral Transfers to LLGs_Gou	131,156	81,946	62%	32,789	81,946	250%
<b>Total Revenues shares</b>	<b>1,250,879</b>	<b>1,148,883</b>	<b>92%</b>	<b>312,720</b>	<b>386,466</b>	<b>124%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	159,379	69,430	44%	39,845	17,681	44%
Non Wage	960,344	997,506	104%	240,086	377,667	157%
<b>Development Expenditure</b>						
Domestic Development	131,156	81,946	62%	32,789	81,946	250%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,250,879</b>	<b>1,148,883</b>	<b>92%</b>	<b>312,720</b>	<b>477,294</b>	<b>153%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				

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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. 386,466,000= representing 124% performance translating into 92% cumulative performance. wage at 161% leading to 158% performance due to under budgeting, local revenue at 0% since a 104% cumulative had been achieved by Q3. OGT was used to report URF by the centre yet budgeting was at conditional non wage. Expenditure was at 153% leading to 92% leaving 0 unspent

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

None

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

Fourteen members of staff paid the three months salary,  
 26 km & 26.3 km maintained under routine maintenance for feeder & town council roads, respectively,  
 44 km & 16 km maintained under routine mechanised maintenance for feeder & Nakaseke-Butalangu town council roads, respectively,  
 Periodic maintenance of 48.6 km of feeder and 12.27 km for the town council roads and  
 5 & 9 lines of 600mm dia. RC culverts installed for feeder & town council roads, respectively,

## Vote:569 Nakaseke District

## Quarter4

## Water

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>40,482</b>	<b>39,804</b>	<b>98%</b>	<b>10,120</b>	<b>9,443</b>	<b>93%</b>
Sector Conditional Grant (Non-Wage)	40,482	39,804	98%	10,120	9,443	93%
<b>Development Revenues</b>	<b>369,177</b>	<b>373,177</b>	<b>101%</b>	<b>92,294</b>	<b>2,000</b>	<b>2%</b>
District Discretionary Development Equalization Grant	20,000	24,000	120%	5,000	2,000	40%
Sector Development Grant	328,539	328,539	100%	82,135	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
<b>Total Revenues shares</b>	<b>409,658</b>	<b>412,981</b>	<b>101%</b>	<b>102,415</b>	<b>11,443</b>	<b>11%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	40,482	39,805	98%	10,120	9,472	94%
<b>Development Expenditure</b>						
Domestic Development	369,177	373,176	101%	92,294	345,534	374%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>409,658</b>	<b>412,981</b>	<b>101%</b>	<b>102,415</b>	<b>355,005</b>	<b>347%</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****Quarter4**

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

In the period under review, the department received shs11,443,000= representing 11% of the departmental quarterly budget translating into 101% cumulative out turn. Conditional development grants were realized at 400% translating into 100% cumulative out turn was due to a one off Q3 release for the DWSCG and Transitional Development instead of 4 releases as planned. Total expenditure was 347% of the planned revenue leading to 101% cumulative out turn of the total budget leaving 0% unspent

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

None

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

One annual report and FY18.19 workplan to MoWE, one report on home improvement campaigns, report on data update on functionality of water sources,1 report/minutes for the advocacy meeting at the district, report on continuous follow up on sources drilled in last FY/WUCs which disintegrate, two sets of minutes for extension staff review and DWSCC meetings produced

## Vote:569 Nakaseke District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>318,946</b>	<b>386,581</b>	<b>121%</b>	<b>79,737</b>	<b>251,976</b>	<b>316%</b>
District Unconditional Grant (Non-Wage)	15,593	11,536	74%	3,898	3,023	78%
District Unconditional Grant (Wage)	94,521	92,176	98%	23,630	22,356	95%
Locally Raised Revenues	27,659	220,156	796%	6,915	196,518	2842%
Multi-Sectoral Transfers to LLGs_NonWage	1,750	0	0%	437	0	0%
Multi-Sectoral Transfers to LLGs_Wage	46,234	0	0%	11,559	0	0%
Other Transfers from Central Government	127,790	56,360	44%	31,947	27,775	87%
Sector Conditional Grant (Non-Wage)	5,399	6,353	118%	1,350	2,304	171%
<b>Development Revenues</b>	<b>10,200</b>	<b>4,000</b>	<b>39%</b>	<b>2,550</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	6,200	0	0%	1,550	0	0%
<b>Total Revenues shares</b>	<b>329,146</b>	<b>390,581</b>	<b>119%</b>	<b>82,287</b>	<b>251,976</b>	<b>306%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	94,521	92,176	98%	23,630	22,356	95%
Non Wage	224,425	284,944	127%	56,106	220,159	392%
<b>Development Expenditure</b>						
Domestic Development	10,200	4,000	39%	2,550	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>329,146</b>	<b>381,120</b>	<b>116%</b>	<b>82,287</b>	<b>242,515</b>	<b>295%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>9,460</b>	<b>2%</b>			
Wage		0				
Non Wage		9,460				

**Vote:569 Nakaseke District****Quarter4**

<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>9,460</b>	<b>2%</b>	

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

The department received a total of 251,976,000/= for the reporting quarter representing 306% performance translating into 119% cumulative performance. Locally raised revenue had 2842% performance leading to 796% cumulative performance due to an amount of shs 189,000,000 donated by Gen. Salim Saleh for carrying out physical planning of all Trading centres in the District. sector non wage at 171% leading to 118% was due to over release by the centre. wage at 95% leading to 98% cumulative was due to over budgeting. Expenditure was 295% leading to 116% leaving 2% unspent

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

The 2% unspent involved, - A balance of 1,020,000/ was unspent on Green Charcoal Project  
 - A balance of 8,440,000 under Local Revenue was unspent on Physical Planning.

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

- Departmental staff salaries paid
- Office coordinated
- Quarterly reports produced
- Distribution of tree 250,000 seedlings from Green Charcoal project and district tree nursery to selected farmers.
- Monitoring and support supervision conducted to all departmental activities in the district.
- Trained 60 farmers in tree plantation establishment and management.
- Physical developments monitored and structural plans for Lumpewe, Kasagga, Kapeeka and Kalege are being developed



## Vote:569 Nakaseke District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>207,059</b>	<b>218,824</b>	<b>106%</b>	<b>51,765</b>	<b>53,721</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	11,087	5,570	50%	2,772	280	10%
District Unconditional Grant (Wage)	87,352	100,913	116%	21,838	25,008	115%
Locally Raised Revenues	18,411	4,301	23%	4,603	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	388	0	0%	97	0	0%
Multi-Sectoral Transfers to LLGs_Wage	31,859	0	0%	7,965	0	0%
Other Transfers from Central Government	0	36,135	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	57,962	71,904	124%	14,491	28,432	196%
<b>Development Revenues</b>	<b>724,739</b>	<b>4,000</b>	<b>1%</b>	<b>181,185</b>	<b>1,000</b>	<b>1%</b>
District Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	1,000	100%
Multi-Sectoral Transfers to LLGs_Gou	26,811	0	0%	6,703	0	0%
Other Transfers from Central Government	693,928	0	0%	173,482	0	0%
<b>Total Revenues shares</b>	<b>931,799</b>	<b>222,824</b>	<b>24%</b>	<b>232,950</b>	<b>54,721</b>	<b>23%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	87,352	100,913	116%	21,838	25,008	115%
Non Wage	119,707	117,910	98%	29,927	28,713	96%
<b>Development Expenditure</b>						
Domestic Development	724,739	4,000	1%	181,185	1,000	1%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>931,799</b>	<b>222,823</b>	<b>24%</b>	<b>232,950</b>	<b>54,721</b>	<b>23%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

**Vote:569 Nakaseke District****Quarter4**

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.54,721,000= representing 23% translating into 24% cumulative performance. sector conditional grant at 196% leading to 124% cumulative performance was due to over release by the centre. wage at 115% leading to 116% was due to under budgeting. Expenditure was 23% leading to 24% leaving 0% unspent.

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

no unspent

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

- 1- 10 Community Development workers remunerated
- 2-1 Report in place on DCDOs facilitation to attend PAC Meeting held at Entebbe Municipality
- 3-Funds for Public library transferred to Nakaseke Telecentre
- 4-1 monitoring in place on 10CDD groups supported in Q4
- 5-18 CDOs facilitated to carryon work in the district
- 6-1 report in place on monitoring of 45 FAL Classes

## Vote:569 Nakaseke District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>87,261</b>	<b>54,548</b>	<b>63%</b>	<b>21,815</b>	<b>12,117</b>	<b>56%</b>
District Unconditional Grant (Non-Wage)	7,026	12,399	176%	1,756	0	0%
District Unconditional Grant (Wage)	30,257	32,955	109%	7,564	8,090	107%
Locally Raised Revenues	49,978	9,194	18%	12,495	4,028	32%
<b>Development Revenues</b>	<b>25,217</b>	<b>7,500</b>	<b>30%</b>	<b>6,304</b>	<b>2,000</b>	<b>32%</b>
District Discretionary Development Equalization Grant	5,000	7,500	150%	1,250	2,000	160%
Multi-Sectoral Transfers to LLGs_Gou	20,217	0	0%	5,054	0	0%
<b>Total Revenues shares</b>	<b>112,478</b>	<b>62,048</b>	<b>55%</b>	<b>28,120</b>	<b>14,117</b>	<b>50%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,257	32,955	109%	7,564	8,089	107%
Non Wage	57,004	21,593	38%	14,251	4,028	28%
<b>Development Expenditure</b>						
Domestic Development	25,217	7,500	30%	6,304	2,000	32%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>112,478</b>	<b>62,048</b>	<b>55%</b>	<b>28,120</b>	<b>14,117</b>	<b>50%</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****Quarter4**

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

The Unit received shs.14,117,000= representing 50% performance translating into 55% cumulative performance. wage at 107% leading to 109% cumulative performance was due to under budgeting. local revenue at 32% leading to 18% was due to low performance in local revenue. non wage at 0% leading to 176% as at end of Q3 implies over realisation. DDEG at 160% leading to 150% cumulative is due to error in the budget. Expenditure was at 50% leading to 55% cumulative expenditure leaving 0% unspent

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

no unspent balance

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

- 1.Paid staff salaries for the period under review
2. Held Joint DEC/DTPC meetings funds for some meetings have not been released
- 3.Administrative advances for both the D/planner and Senior Planner paid
- 4.Production of 5 Year DDP
- 5.Repair and maintenance of photo of photocopier

## Vote:569 Nakaseke District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>109,857</b>	<b>56,663</b>	<b>52%</b>	<b>27,464</b>	<b>26,424</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	11,087	6,367	57%	2,772	0	0%
District Unconditional Grant (Wage)	20,112	18,097	90%	5,028	4,524	90%
Locally Raised Revenues	21,257	32,200	151%	5,314	21,900	412%
Multi-Sectoral Transfers to LLGs_Wage	57,401	0	0%	14,350	0	0%
<b>Development Revenues</b>	<b>21,200</b>	<b>3,000</b>	<b>14%</b>	<b>5,300</b>	<b>1,000</b>	<b>19%</b>
District Discretionary Development Equalization Grant	4,000	3,000	75%	1,000	1,000	100%
Multi-Sectoral Transfers to LLGs_Gou	17,200	0	0%	4,300	0	0%
<b>Total Revenues shares</b>	<b>131,057</b>	<b>59,663</b>	<b>46%</b>	<b>32,764</b>	<b>27,424</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	71,095	18,097	25%	17,774	4,524	25%
Non Wage	38,761	38,566	99%	9,690	21,900	226%
<b>Development Expenditure</b>						
Domestic Development	21,200	3,000	14%	5,300	1,000	19%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>131,057</b>	<b>59,663</b>	<b>46%</b>	<b>32,764</b>	<b>27,424</b>	<b>84%</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****Quarter4**

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

The department received shs27,424,000= representing 84% translating into 46%. local revenue at 412% leading to 151% was due to supplementary release for special investigation of Kasangombe SC Roads and Nakaseke Hospital revenue management. wage at 90% leading to 90% cumulative performance was due to over budgeting. expenditure was 84% leading to 46% leaving 0% unspent

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

No unspent balance

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

- 1- 7 departmental staff remunerated
- 2-1 report in place on audit of headquarter accounts
- 3-1 report in place on audit of sub counties
- 4- 1 report in place on special audit of Kasangombe SC Roads
- 5- 1 report in place on investigation of Nakaseke Hospital revenues

## Vote:569 Nakaseke District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<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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Quarter4



# Vote:569 Nakaseke District

## Quarter4

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding affects service delivery					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
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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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding affects service delivery					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding affects service delivery					
<b>Output : 138108 Assets and Facilities Management</b>					
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**Vote:569 Nakaseke District****Quarter4**

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Reasons for over/under performance: Inadquate funding affects service delivery

**Output : 138109 Payroll and Human Resource Management Systems**

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Reasons for over/under performance:

**Output : 138111 Records Management Services**

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Reasons for over/under performance: inadequate funding affects service delivery

**Capital Purchases****Output : 138172 Administrative Capital**

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Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>284,266</i>	<i>403,980</i>	<i>142 %</i>	<i>108,693</i>
<i>Non-Wage Reccurent:</i>	<i>770,959</i>	<i>1,184,507</i>	<i>154 %</i>	<i>433,599</i>
<i>GoU Dev:</i>	<i>198,340</i>	<i>387,257</i>	<i>195 %</i>	<i>157,913</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,253,565</i>	<i>1,975,745</i>	<i>157.6 %</i>	<i>700,205</i>

## Vote:569 Nakaseke District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: N/A					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: lack of a sound Vehicle for monitoring Local revenue collection					
<b>Output : 148103 Budgeting and Planning Services</b>					
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Reasons for over/under performance: N/A					
<b>Output : 148104 LG Expenditure management Services</b>					
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Reasons for over/under performance: N/A					
<b>Output : 148105 LG Accounting Services</b>					
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Reasons for over/under performance: N/A					
<i>Total For Finance : Wage Rect:</i>	144,289	134,420	93 %		33,874
<i>Non-Wage Reccurent:</i>	263,941	150,065	57 %		20,069
<i>GoU Dev:</i>	108,900	16,500	15 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	517,130	300,984	58.2 %		53,943

# Vote:569 Nakaseke District

## Quarter4

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
Internet network is hardly available, which extra-ordinarily delays completion of PBS reporting					
Poor cash flow constrains timely execution of planned outputs					
Inadequate office accommodation leads to operating from congested environment, which occasions stress					
<b>Output : 138202 LG procurement management services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Limited cash floor leading to delays in activity implementation and unabated payables					
Late statement of procurement specifications and provision of solicitation documents					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
Continued operation from rented premises, limited cash floor, lack of connection to H.E.P, lack of control over submissions from the CAO and Town Clerks					
<b>Output : 138204 LG Land management services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lack of discrete Office accommodation hampers confidentiality, and gathering of sensitive records					
Meager funding curtails quality service delivery and exhaustive handling of assignments					
Rampage of fraud tendencies by the applicants and actors in land					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Meager resource envelope leading to persistent backlogs.					
Low responsiveness of respondents to furnishing evident responses					
<b>Output : 138206 LG Political and executive oversight</b>					
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**Vote:569 Nakaseke District****Quarter4**

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Reasons for over/under performance:

- Meager resource envelope curtails genuine service delivery
- Continued deliberations in Luganda complicates processing of final sets of minutes as involves translation.
- Limited office space leading operating from a congested environment, which breeds stress

**Output : 138207 Standing Committees Services**

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Reasons for over/under performance:

- Congested office accommodation due to limited space
- Continued deliberations in Luganda calls for translation which may not be accurate
- Meager resource envelope leading to non execution of some of the planned activities

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>401,939</i>	<i>178,231</i>	<i>44 %</i>	<i>53,283</i>
<i>Non-Wage Reccurent:</i>	<i>316,785</i>	<i>453,397</i>	<i>143 %</i>	<i>144,899</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>718,725</i>	<i>631,628</i>	<i>87.9 %</i>	<i>198,183</i>

## Vote:569 Nakaseke District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: slow performance of IFMS caused late payments of salaries to staff					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
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Reasons for over/under performance: FMD affected livestock activities in the cattle corridor sub counties of Kinoni, Ngoma, Wacyato, and Kinyogoga					
<b>Output : 018202 Crop disease control and marketing</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of quarter three extension grant affected the seasonal time bound activities					
<b>Output : 018203 Farmer Institution Development</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of Qtr 3 extension grant by Ministry					
<b>Output : 018205 Fisheries regulation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in delivery of fish fingerlings under OWC affected the production					
<i>Total For Production and Marketing : Wage Rect:</i>	507,976	401,492	79 %		90,118
<i>Non-Wage Reccurrent:</i>	121,652	44,610	37 %		6,093
<i>GoU Dev:</i>	41,715	34,184	82 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	671,342	480,286	71.5 %		96,211

# Vote:569 Nakaseke District

## Quarter4

### 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 : 088153 NGO Basic Healthcare Services (LLS)</b>					
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Reasons for over/under performance: We faced a stock out of the vaccine in many of the health facilities and also many children miss out on immunization because of the poor mobilization, the out reaches are also not adequately conducted because of the inadequate funds to support both the health workers and the VHTs.					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The amount of drugs supplied to the government facilities are not adequate enough leading to inefficient service provided by the health workers.					
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088251 District Hospital Services (LLS.)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The hospital is faced with the inadequate drugs supplied to it from NMS, especially drugs for cronical diseases like Di abates , Cancers, High blood pressure etc.					
<b>Output : 088252 NGO Hospital Services (LLS.)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The PHC none wage funding to the PNFP hospital has greatly reduced and this has affected/reduced services produced by Kiwoko hospital.					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The salaries are still too low to motivate health workers in order to give their full service potential					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
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## Quarter4

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Reasons for over/under performance:

The section of environmental health is under funded and this limits the achievements expected in the area of environmental health.

### Capital Purchases

#### Output : 088372 Administrative Capital

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Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>3,945,027</i>	<i>3,354,698</i>	<i>85 %</i>	<i>395,928</i>
<i>Non-Wage Reccurent:</i>	<i>840,000</i>	<i>550,235</i>	<i>66 %</i>	<i>224,065</i>
<i>GoU Dev:</i>	<i>25,000</i>	<i>25,027</i>	<i>100 %</i>	<i>25,027</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,810,027</i>	<i>3,929,960</i>	<i>81.7 %</i>	<i>645,019</i>



# Vote:569 Nakaseke District

## Quarter4

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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Reasons for over/under performance: N/A					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
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Reasons for over/under performance: N/A					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
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Reasons for over/under performance: N/A					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
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Reasons for over/under performance: N/A					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: N/A					
<b>Programme : 0783 Skills Development</b>					
<b>Lower Local Services</b>					
<b>Output : 078351 Tertiary Institutions Services (LLS)</b>					
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**Vote:569 Nakaseke District****Quarter4**

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Reasons for over/under performance: N/A

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Education Management Services**

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Reasons for over/under performance: 9 schools under save the children and 3 schools under Building Tomorrow support are still not yet coded

**Output : 078402 Monitoring and Supervision of Primary & secondary Education**

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Reasons for over/under performance: - 09 and 03 schools under Save the Children support and Building Tomorrow are still not yet coded.  
- Under payment/under release for Nakaseke Technical Institute Capital Grant

<i>Total For Education : Wage Rect:</i>	<i>7,766,891</i>	<i>5,950,910</i>	<i>77 %</i>	<i>118,857</i>
<i>Non-Wage Recurrent:</i>	<i>1,647,057</i>	<i>1,660,963</i>	<i>101 %</i>	<i>529,103</i>
<i>GoU Dev:</i>	<i>208,405</i>	<i>997,485</i>	<i>479 %</i>	<i>122,987</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>9,622,353</i>	<i>8,609,358</i>	<i>89.5 %</i>	<i>770,947</i>

# Vote:569 Nakaseke District

## Quarter4

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no major challenges in the period under review.					
<b>Output : 048102 Promotion of Community Based Management in Road Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<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: Not Applicable					
<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: Inadequate funds disbursed within the quarter hence resorting to their accumulation before embarking on the quarterly planned works.					
<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: Late disbursement of funds.					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding.					

## Vote:569 Nakaseke District

## Quarter4

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048202 Vehicle Maintenance</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	65,921	69,430	105 %		17,681
<i>Non-Wage Reccurent:</i>	1,031,558	997,506	97 %		377,667
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,097,479	1,066,936	97.2 %		395,348

**Vote:569 Nakaseke District****Quarter4****Workplan : 7b Water**

<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 : 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>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Capital Purchases</b>					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
Error: Subreport could not be shown.					
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## Vote:569 Nakaseke District

## Quarter4

Error: Subreport could not be shown.

Reasons for over/under performance:

**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>40,482</i>	<i>39,805</i>	<i>98 %</i>	<i>9,472</i>
<i>GoU Dev:</i>	<i>369,177</i>	<i>373,176</i>	<i>101 %</i>	<i>345,534</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>409,658</i>	<i>412,981</i>	<i>100.8 %</i>	<i>355,005</i>

# Vote:569 Nakaseke District

## Quarter4

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - Challenge of limited funding which hindered some of the activities from being accomplished. - The overspending on vehicle maintenance was due to accumulated debts.					
<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: Inadequate funding for the sector which made us unable to pay wages for nursery operators. This debt was carried forward to the next financial year.					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds affected timely implementation of planned activities.					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding hindered implementation of the activities.					
<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: Activity had not been planned for in the quarter due to inadequate funding.					
<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: No activity conducted because of inadequate funding.					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
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## Vote:569 Nakaseke District

## Quarter4

Error: Subreport could not be shown.

Reasons for over/under performance: Over expenditure in this section occurred as a result of the urgent need to identify stakeholders along River Mayanja, which requires a lot in terms of fuel. Yet compliance monitoring also had to be conducted in other areas as well.

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

Error: Subreport could not be shown.

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Reasons for over/under performance: No activity conducted due to limited funding.

**Output : 098311 Infrastruture Planning**

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Reasons for over/under performance: The over expenditure was due to funds released to the department specifically for the physical planning section to facilitate the development of structural plans for the trading centres.

<i>Total For Natural Resources : Wage Rect:</i>	<i>48,287</i>	<i>92,176</i>	<i>191 %</i>	<i>22,356</i>
<i>Non-Wage Reccurent:</i>	<i>222,675</i>	<i>284,944</i>	<i>128 %</i>	<i>220,159</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>274,962</i>	<i>381,120</i>	<i>138.6 %</i>	<i>242,515</i>



# Vote:569 Nakaseke District

## Quarter4

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based 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 and Lack of Transport affects service delivery					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108103 Social Rehabilitation Services</b>					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108104 Community Development Services (HLG)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding affects service delivery					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 1-Inadquate funding affects service delivery 2-Loss of FAL instructor one Mukungu Peter for Bukoto FAL class in Kasangombe SC affected service delivery 3-Lack of transport means both at headquarters and sub county level 4-Inadequate office space affects service delivery					
<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>					
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**Vote:569 Nakaseke District****Quarter4**

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Error: Subreport could not be shown.

Reasons for over/under performance: inadequate funding affects service delivery

**Output : 108108 Children and Youth Services**

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Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 108109 Support to Youth Councils**

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Reasons for over/under performance: inadequate funding affects service delivery

**Output : 108110 Support to Disabled and the Elderly**

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Reasons for over/under performance: inadequate funding affects service delivery

**Output : 108113 Labour dispute settlement**

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Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>55,493</i>	<i>100,913</i>	<i>182 %</i>	<i>25,008</i>
<i>Non-Wage Reccurent:</i>	<i>119,319</i>	<i>117,910</i>	<i>99 %</i>	<i>28,713</i>
<i>GoU Dev:</i>	<i>697,928</i>	<i>4,000</i>	<i>1 %</i>	<i>1,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>872,741</i>	<i>222,823</i>	<i>25.5 %</i>	<i>54,721</i>

**Vote:569 Nakaseke District****Quarter4****Workplan : 10 Planning**

<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 : 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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<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:					
<b>Output : 138303 Statistical data collection</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138304 Demographic 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 : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138308 Operational Planning</b>					
Error: Subreport could not be shown.					
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## Vote:569 Nakaseke District

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Planning : Wage Rect:</i>	30,257	32,955	109 %		8,089
<i>Non-Wage Reccurent:</i>	57,004	21,593	38 %		4,028
<i>GoU Dev:</i>	5,000	7,500	150 %		2,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	92,261	62,048	67.3 %		14,117

# Vote:569 Nakaseke District

## Quarter4

### 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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadquate funding affects service delivery					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding affects service delivery					
<i>Total For Internal Audit : Wage Rect:</i>	<i>13,694</i>	<i>18,097</i>	<i>132 %</i>		<i>4,524</i>
<i>Non-Wage Reccurent:</i>	<i>38,761</i>	<i>38,566</i>	<i>99 %</i>		<i>21,900</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>3,000</i>	<i>75 %</i>		<i>1,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>56,455</i>	<i>59,663</i>	<i>105.7 %</i>		<i>27,424</i>

# Vote:569 Nakaseke District

## Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kinyogoga Sub-county</b>				<b>264,399</b>	<b>61,197</b>
<b>Sector : Works and Transport</b>				<b>16,287</b>	<b>25,649</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>16,287</b>	<b>25,649</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>7,084</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Rehabilitation of 0.6 km on Kyegombwa-Kitindo road (6 km)	Kinyogoga Parish Kyegombwa-Kitindo road	Other Transfers from Central Government		0	7,084
<b>Output : District Roads Maintenance (URF)</b>				<b>16,287</b>	<b>18,565</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lwamahungu-Kakoona (1+200-10+200)	Rwoma Parish Butebere-Kakoona	Other Transfers from Central Government		2,439	2,783
Lwamahungu-Kiswaga-Kagongi (9+700-16+800)	Buwana Parish Kagongi	Other Transfers from Central Government		1,924	3,447
Rukono-Kimotzi (6+900-8+800)	Rukono Parish Kimotzi	Other Transfers from Central Government		515	543
Kalagala-Kyamaweno-Kinyogoga (20+000-33+900)	Kinyogoga Parish Kinyogoga	Other Transfers from Central Government		3,767	2,793
Kalagala-Kyamaweno-Kinyogoga (4+600-20+000)	Rwoma Parish Kyamaweno	Other Transfers from Central Government		4,173	3,994
Lwamahungu-Kiswaga-Kagongi (0+000-4+700)	Rwoma Parish Lwamahungu	Other Transfers from Central Government		1,274	2,162
Lwamahungu-Kakoona (0+000+1+200)	Rwoma Parish Lwamahungu-Kyaluseesa	Other Transfers from Central Government		325	371
Rukono-Kimotzi (0+000-6+900)	Rukono Parish Rukono	Other Transfers from Central Government		1,870	2,472
<b>Sector : Education</b>				<b>210,575</b>	<b>27,640</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>210,575</b>	<b>14,844</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>210,575</b>	<b>14,844</b>
Item : 263366 Sector Conditional Grant (Wage)					

## Vote:569 Nakaseke District

## Quarter4

BUWANA C/U P/S	Buwana Parish BUWANA LCI	Sector Conditional Grant (Wage)	48,688	0
KAWEWETA ARMY P/S	Rwoma Parish KAWEWETA ARMY BARRACKS LCI	Sector Conditional Grant (Wage)	48,688	0
KINYOGOGA BRIGHT FUTURE P/S	Kinyogoga Parish KINYOGOGA LCI	Sector Conditional Grant (Wage)	48,688	0
KYALUSEESA P/S	Rwoma Parish KYALUSEESA LCI	Sector Conditional Grant (Wage)	48,688	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWANA C/U P/S	Buwana Parish BUWANA LCI	Sector Conditional Grant (Non-Wage)	3,956	3,804
KAWEWETA ARMY P/S	Rwoma Parish KAWEWETA ARMY BARRACKS LCI	Sector Conditional Grant (Non-Wage)	3,956	4,254
KINYOGOGA BRIGHT FUTURE P/S	Kinyogoga Parish KINYOGOGA LCI	Sector Conditional Grant (Non-Wage)	3,956	3,495
KYALUSEESA P/S	Rwoma Parish KYALUSEESA LCI	Sector Conditional Grant (Non-Wage)	3,956	3,291
<b>Programme : Secondary Education</b>			<b>0</b>	<b>12,796</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>12,796</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINYOGOGA SEED S.S	Kinyogoga Parish Kinyogoga LC1	Sector Conditional Grant (Non-Wage)	0	12,796
<b>Sector : Health</b>			<b>4,121</b>	<b>7,909</b>
<b>Programme : Primary Healthcare</b>			<b>4,121</b>	<b>7,909</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,121</b>	<b>7,909</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinyogogga HC III	Kinyogoga Parish	Sector Conditional Grant (Non-Wage)	0	5,503
Kinyogogga HC III	Kinyogoga Parish	Sector Conditional Grant (Non-Wage)	0	5,503
Kinyogoga HCIII	Kinyogoga Parish Kinyogoga LCI	Sector Conditional Grant (Non-Wage)	4,121	2,406
Kinyogogga HC III	Kinyogoga Parish Kinyogogga LC 1	Sector Conditional Grant (Non-Wage)	0	5,503
<b>Sector : Water and Environment</b>			<b>33,416</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>33,416</b>	<b>0</b>
Capital Purchases				

**Vote:569 Nakaseke District****Quarter4**

<b>Output : Borehole drilling and rehabilitation</b>			<b>33,416</b>	<b>0</b>
Item : 312104 Other Structures				
Deep Borehole Drilling	Kinyogoga Parish Kinyogoga Township	Sector Development Grant	24,936	0
Borehole rehabilitation (overhaul of raisers & P/head)	Kinyogoga Parish Kyamaweno LCI	Sector Development , Grant	4,240	0
Borehole rehabilitation (overhaul of raisers & P/head)	Rwoma Parish Rwoma LCI	Sector Development , Grant	4,240	0
<b>LCIII : Wakyato Sub-county</b>			<b>986,647</b>	<b>280,110</b>
<b>Sector : Works and Transport</b>			<b>66,476</b>	<b>55,588</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>66,476</b>	<b>55,588</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>6,904</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rehabilitation of 1.5 km on Kirinda-Gulugulu road (2 km)	Kirinda Parish Kirinda-Gulugulu road	Other Transfers from Central Government	0	6,904
<b>Output : District Roads Maintenance (URF)</b>			<b>66,476</b>	<b>48,684</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiikwa-Kapeke-Kagango (7+400-10+000)	Kalagala Parish Kagango	Other Transfers from Central Government	705	958
Kalagala-Butibulongo-Mijumwa (0+000-4+000)	Kalagala Parish Kalagala	Other Transfers from Central Government	1,084	1,334
Kalagala-Kyamaweno-Kinyogoga (0+000-4+600)	Kalagala Parish Kalagala	Other Transfers from Central Government	1,247	924
Katooke-Bujuubya-Kikamulo (0+000-8+000)	Kisoga Parish Katooke-Bujuubya	Other Transfers from Central Government	2,168	0
Lwamahungu-Kiswaga-Kagongi (4+700-9+700)	Kirinda Parish Kiswaga	Other Transfers from Central Government	1,355	2,182
Butiikwa-Kapeke-Kagango (10+000-12+100)	Kalagala Parish Kyaluwesi	Other Transfers from Central Government	569	323
Kabuubu-Mityomere (2+500-10+500)	Mijumwa Parish Mityomere	Other Transfers from Central Government	25,065	23,141
Kalagala-Butibulongo-Mijumwa (4+000-19+300)	Mijumwa Parish Mityomere-Butibulongo-Mijumwa	Other Transfers from Central Government	4,146	5,104
Nabisojjo - Gayaza -Kiswaga (0+000-17+600)	Kirinda Parish Nabisojjo-Gayaza -Kiswaga	Other Transfers from Central Government	30,138	14,716



## Vote:569 Nakaseke District

## Quarter4

<b>Sector : Education</b>			<b>890,193</b>	<b>211,388</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>760,966</b>	<b>126,331</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>760,966</b>	<b>58,771</b>
Item : 263366 Sector Conditional Grant (Wage)				
KALAGALA KYAKAYONGA P/S	Kalagala Parish KYAKAYONGA LCI	Sector Conditional Grant (Wage)	48,688	0
BALITTA WAKYATO P/S	Mijjumwa Parish BALITTA LCI	Sector Conditional Grant (Wage)	20,000	0
BUJUUBYA P/S	Kisoga Parish BUJUUBYA LCI	Sector Conditional Grant (Wage)	48,688	0
BWAMI BUWOME P/S	Kirinda Parish BWAMI BUWOME LCI	Sector Conditional Grant (Wage)	48,688	0
KABAALA P/S	Kirinda Parish KABAALA LCI	Sector Conditional Grant (Wage)	48,688	0
Kagango Mixed P/S	Kalagala Parish Kagango LCI	Sector Conditional Grant (Wage)	48,688	0
KAKIRA ORPHANAGE P/S	Mijjumwa Parish KAKIRA LCI	Sector Conditional Grant (Wage)	48,688	0
KATOOKE UMEA P/S	Kisoga Parish KATOOKE LCI	Sector Conditional Grant (Wage)	48,688	0
KIRINDA C/U P/S	Kirinda Parish KIRINDA LCI	Sector Conditional Grant (Wage)	48,688	0
KISOGA C/U P/S	Kisoga Parish KISOGA C/U LCI	Sector Conditional Grant (Wage)	48,688	0
KYAKAYONGA P/S	Kalagala Parish KYAKAYONGA LCI	Sector Conditional Grant (Wage)	48,688	0
KYAMBOGO KUKUMBA P/S	Kalagala Parish KYAMBOGO KUKUMBA LCI	Sector Conditional Grant (Wage)	48,688	0
KYETUME TOKIIKA P/S	Kalagala Parish KYETUME TOKIIKA LCI	Sector Conditional Grant (Wage)	48,688	0
WAKAYAMBA P/S	Kisoga Parish WAKAYAMBA LCI	Sector Conditional Grant (Wage)	48,688	0
WANSALANGI PS	Nakonge Parish WANSALANGI LCI	Sector Conditional Grant (Wage)	48,688	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALAGALA C/U P/S	Kalagala Parish KYAKAYONGA LCI	Sector Conditional Grant (Non-Wage)	3,956	4,550
BALITTA WAKYATO P/S	Mijjumwa Parish BALITTA LCI	Sector Conditional Grant (Non-Wage)	3,956	5,056

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BUJUUBYA P/S	Kisoga Parish BUJUUBYA LCI	Sector Conditional Grant (Non-Wage)	3,956	4,528
BWAMI BUWOME P/S	Kirinda Parish BWAMI BUWOME LCI	Sector Conditional Grant (Non-Wage)	3,956	3,031
KABAALE P.S	Kirinda Parish KABAALA LCI	Sector Conditional Grant (Non-Wage)	3,956	5,295
Kagango Mixed P/S	Kalagala Parish Kagango LCI	Sector Conditional Grant (Non-Wage)	3,956	3,910
KAKIRA ORPHANAGE P/S	Mijumwa Parish KAKIRA LCI	Sector Conditional Grant (Non-Wage)	3,956	3,804
KATOOKE UMEA P/S	Kisoga Parish KATOOKE LCI	Sector Conditional Grant (Non-Wage)	3,956	4,479
KIRINDA P.S	Kirinda Parish KIRINDA LCI	Sector Conditional Grant (Non-Wage)	3,956	3,586
KISOGA C/U P/S	Kisoga Parish KISOGA C/U LCI	Sector Conditional Grant (Non-Wage)	3,956	3,727
KYAKAYONGA P/S	Kalagala Parish KYAKAYONGA LCI	Sector Conditional Grant (Non-Wage)	3,956	0
KYAMBOGO KUKUMBA P/S	Kalagala Parish KYAMBOGO KUKUMBA LCI	Sector Conditional Grant (Non-Wage)	3,956	3,565
KYETUME TOKIIKA P/S	Kalagala Parish KYETUME TOKIIKA LCI	Sector Conditional Grant (Non-Wage)	3,956	3,375
WAKAYAMBA P/S	Kisoga Parish WAKAYAMBA LCI	Sector Conditional Grant (Non-Wage)	3,956	4,929
WANSALANGI PS	Nakonge Parish WANSALANGI LCI	Sector Conditional Grant (Non-Wage)	3,956	4,936
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>67,560</b>
Item : 312101 Non-Residential Buildings				
Construction of a 2classroom block	Mijumwa Parish Kirinda Primary School	Sector Development Grant	0	53,974
Roofing of Wakayamba Primary School	Kisoga Parish Wakayamba Primary School	Sector Development Grant	0	12,811
Payment of retention for a 5 stance VIP Latrine	Kisoga Parish Wansalangi Primary School	Sector Development Grant	0	775
<b>Programme : Secondary Education</b>			<b>129,227</b>	<b>85,058</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>129,227</b>	<b>85,058</b>
Item : 263366 Sector Conditional Grant (Wage)				

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Wakyato Seed Seconary Sch	Kirinda Parish Wakyato LCI	Sector Conditional Grant (Wage)	129,227	67,122
Item : 263367 Sector Conditional Grant (Non-Wage)				
WAKYATO SEED SS	Nakonge Parish Nakonge LCI	Sector Conditional Grant (Non-Wage)	0	17,936
<b>Sector : Health</b>			<b>801</b>	<b>13,134</b>
<b>Programme : Primary Healthcare</b>			<b>801</b>	<b>13,134</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>801</b>	<b>13,134</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalagala HC II	Kalagala Parish	Sector Conditional Grant (Non-Wage)	0	2,239
Wansalangi HC II	Kisoga Parish	Sector Conditional Grant (Non-Wage)	0	2,239
Wansalangi iHC II	Kisoga Parish	Sector Conditional Grant (Non-Wage)	0	746
Wakyato HC III	Mijjumwa Parish	Sector Conditional Grant (Non-Wage)	0	7,162
Kalagala HC II	Kalagala Parish Kalagala LC 1	Sector Conditional Grant (Non-Wage)	0	2,239
Kalagala HC II	Kalagala Parish Kalagala LCI	Sector Conditional Grant (Non-Wage)	0	2,239
Kalagala HCII	Kalagala Parish Kalagala LCI	Sector Conditional Grant (Non-Wage)	801	746
Wakyato HC III	Mijjumwa Parish Wakyato LCI	Sector Conditional Grant (Non-Wage)	0	7,162
Wakyato HC III	Mijjumwa Parish Wakyato Sub county HQTRS	Sector Conditional Grant (Non-Wage)	0	7,162
Wansalangi HC II	Kisoga Parish Wansalangi LCI	Sector Conditional Grant (Non-Wage)	0	2,239
<b>Sector : Water and Environment</b>			<b>29,176</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>29,176</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>29,176</b>	<b>0</b>
Item : 312104 Other Structures				
Deep Borehole Drilling	Mijjumwa Parish Butibulongo LCI (Near chance sch.)	Sector Development Grant	24,936	0
Borehole rehabilitation (overhaul of raisers & P/head)	Kisoga Parish Bwerampindi LCI	Sector Development Grant	4,240	0
<b>LCIII : Kapeeka Sub county</b>			<b>962,265</b>	<b>5,462,857</b>
<b>Sector : Works and Transport</b>			<b>23,561</b>	<b>33,711</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>23,561</b>	<b>33,711</b>

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Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>11,421</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rehabilitation of 1.4 km along Kalagala-Nkumala-Namazzi road (3.5 km)	Kalagala Kalagala-Nkumala-Namazzi road	Other Transfers from Central Government	0	11,421
<b>Output : District Roads Maintenance (URF)</b>			<b>23,561</b>	<b>22,290</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiwoko -Kasambya road (10+000-23+000)	Naluvule Balatila-Kasambya	Other Transfers from Central Government	18,412	18,743
Kaddunda-Kisimula (0+000-4+000)	Kapeeka Parish Kaddunda	Other Transfers from Central Government	1,084	1,954
Kololo-Kisimula-Konakilak (2+500-6+500)	Kisimula Kisimula	Other Transfers from Central Government	1,084	233
Kololo-Kisimula-Konakilak (0+000-2+500)	Kapeeka Parish Kololo-Kapeeka	Other Transfers from Central Government	678	145
Kololo-Kisimula-Konakilak (6+500-11+000)	Kisimula Konakilak-Lwanda	Other Transfers from Central Government	1,220	262
Namusaale - Lusanja road (0+000-4+000)	Namusale Parish Namusaale	Other Transfers from Central Government	1,084	953
<b>Sector : Education</b>			<b>921,780</b>	<b>5,402,824</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>780,933</b>	<b>2,241,794</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>780,933</b>	<b>2,241,794</b>
Item : 263366 Sector Conditional Grant (Wage)				
ST. ANDREW BBAGWA P/S	Kalagala BBAGWA LCI	Sector Conditional Grant (Wage)	48,688	11,964
ST. KIZITO KABOGWE P/S	Kalagala KABOGWE LCI	Sector Conditional Grant (Wage)	48,688	11,964
BALATIRA P/S	Naluvule BALATIRA LCI	Sector Conditional Grant (Wage)	28,688	11,964
BAMUSUUTA P/S	Namusale Parish BAMUSUUTA LCI	Sector Conditional Grant (Wage)	20,000	0
BUGABO P/S	Naluvule BUGABO LCI	Sector Conditional Grant (Wage)	48,688	11,964
BUGGALA R/C P/S	Kisimula BUGGALA LCI	Sector Conditional Grant (Wage)	48,688	11,964
BUKEEKA P/S	Kapeeka Parish BUKEEKA LCI	Sector Conditional Grant (Wage)	48,688	0
Kabogwe PS	Kalagala Kabogwe LCI	Sector Conditional Grant (Wage)	48,688	1,952,780

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KADDUNDA P/S	Kapeeka Parish KADDUNDA LCI	Sector Conditional Grant (Wage)	48,688	0
KALAGALA COMM. BASED	Kalagala KALAGALA LCI	Sector Conditional Grant (Wage)	48,688	143,928
KAPEEKA P/S	Kapeeka Parish KAPEEKA LCI	Sector Conditional Grant (Wage)	48,688	0
KIFAMPA P/S	Naluvule KIFAMPA LCI	Sector Conditional Grant (Wage)	48,688	0
LWETUNGA P/S	Naluvule LWETUNGA LCI	Sector Conditional Grant (Wage)	48,688	15,126
NAMUSAALE P/S	Namusale Parish NAMUSAALE LCI	Sector Conditional Grant (Wage)	48,688	0
SINGO ARMY P/S	Kisimula SINGO ARMY BARRACKS LCI	Sector Conditional Grant (Wage)	20,000	0
WAKATAMA CU PS	Naluvule WAKATAMA LCI	Sector Conditional Grant (Wage)	48,688	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. ANDREW BBAGWA P/S	Kalagala BBAGWA LCI	Sector Conditional Grant (Non-Wage)	10,956	5,386
ST. KIZITO KABOGWE P/S	Kalagala KABOGWE LCI	Sector Conditional Grant (Non-Wage)	13,956	4,521
BALATIRA P/S	Naluvule BALATIRA LCI	Sector Conditional Grant (Non-Wage)	3,956	3,889
BAMUSUUTA P/S	Namusale Parish BAMUSUUTA LCI	Sector Conditional Grant (Non-Wage)	3,056	4,564
BUGABO P/S	Naluvule BUGABO LCI	Sector Conditional Grant (Non-Wage)	3,956	3,143
BUGGALA R/C P/S	Kisimula BUGGALA LCI	Sector Conditional Grant (Non-Wage)	3,956	5,056
BUKEEKA P/S	Kapeeka Parish BUKEEKA LCI	Sector Conditional Grant (Non-Wage)	3,956	6,329
0	Kalagala Kabogwe LCI	Sector Conditional Grant (Non-Wage)	3,956	0
KADDUNDA P/S	Kapeeka Parish KADDUNDA LCI	Sector Conditional Grant (Non-Wage)	3,956	4,036
KALAGALA COMM. BASED	Kalagala KALAGALA LCI	Sector Conditional Grant (Non-Wage)	3,956	3,860
Kapeeka P.S.	Kapeeka Parish KAPEEKA LCI	Sector Conditional Grant (Non-Wage)	3,956	6,968
KIFAMPA P/S	Naluvule KIFAMPA LCI	Sector Conditional Grant (Non-Wage)	3,956	4,486
LWETUNGA P/S	Naluvule LWETUNGA LCI	Sector Conditional Grant (Non-Wage)	3,956	4,324
NAMUSAALE P/S	Namusale Parish NAMUSAALE LCI	Sector Conditional Grant (Non-Wage)	3,956	3,685
SINGO ARMY P/S	Kisimula SINGO ARMY BARRACKS LCI	Sector Conditional Grant (Non-Wage)	3,956	5,604
WAKATAMA CU PS	Naluvule WAKATAMA LCI	Sector Conditional Grant (Non-Wage)	3,867	4,288

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## Quarter4

<b>Programme : Secondary Education</b>			<b>140,847</b>	<b>3,161,030</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>140,847</b>	<b>3,161,030</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kapeeka SSS BOG	Kapeeka Parish Kapeeka LCI	Sector Conditional Grant (Wage)	106,227	3,009,610
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPEEKA S.S	Kapeeka Parish Kapeeka LCI	Sector Conditional Grant (Non-Wage)	0	104,235
Kapeeka Standard High School	Kapeeka Parish Kapeeka LCI	Sector Conditional Grant (Non-Wage)	34,620	47,185
<b>Sector : Health</b>			<b>10,199</b>	<b>11,722</b>
<b>Programme : Primary Healthcare</b>			<b>10,199</b>	<b>11,722</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,872</b>	<b>2,154</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabogwe HC II	Kalagala	Sector Conditional Grant (Non-Wage)	0	478
Namusaale HC II	Namusale Parish	Sector Conditional Grant (Non-Wage)	0	479
St. Johns Bukatira	Kisimula Bukatira LCI	Sector Conditional Grant (Non-Wage)	957	0
phc None wage	Kalagala Kabogwe	Sector Conditional Grant (Non-Wage)	0	718
Kabogwe HC II	Kalagala Kabogwe LC I	Sector Conditional Grant (Non-Wage)	0	478
Kabogwe LCII	Kalagala Kabogwe LCI	Sector Conditional Grant (Non-Wage)	957	239
PHC None wage	Namusale Parish Namusaale	Sector Conditional Grant (Non-Wage)	0	718
Namusaale HC II	Namusale Parish Namusaale LC I	Sector Conditional Grant (Non-Wage)	0	479
PHC None wage	Namusale Parish Namusaalle	Sector Conditional Grant (Non-Wage)	0	718
Namusale HCII	Namusale Parish Namusale LCI	Sector Conditional Grant (Non-Wage)	957	239
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,327</b>	<b>9,568</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapeeka HC III	Kapeeka Parish Kapeeka LC 1	Sector Conditional Grant (Non-Wage)	0	4,756
Kapeeka HCIII	Kapeeka Parish Kapeeka LCI	Sector Conditional Grant (Non-Wage)	4,121	2,406
Kapeeka HC III	Kapeeka Parish Kapeeka town	Sector Conditional Grant (Non-Wage)	0	4,756

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Kapeeka HC IV	Kapeeka Parish	Sector Conditional	0	2,406
	Kapeeka Town LC I	Grant (Non-Wage)		
Lusanja HCII	Kisimula	Sector Conditional	801	0
	Lusanja LCI	Grant (Non-Wage)		
Namusale HCII	Namusale Parish	Sector Conditional	2,404	0
	Namusaale LCI	Grant (Non-Wage)		
<b>Sector : Water and Environment</b>			<b>6,725</b>	<b>14,600</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>6,725</b>	<b>14,600</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>797</b>	<b>706</b>
Item : 312101 Non-Residential Buildings				
Retention for FY 2016/17	Kapeeka Parish	Sector Development	797	706
	Kabeere-Bukeeka	Grant		
	RGC			
<b>Output : Borehole drilling and rehabilitation</b>			<b>5,928</b>	<b>13,894</b>
Item : 312104 Other Structures				
Borehole rehabilitation (Overhaul of raisers & P/head)	Namusale Parish	Sector Development	4,240	0
	Bendegere LCI	Grant		
Retention for FY 16/17: Deep b/hole drilling & siting	Naluvule	Sector Development	1,688	13,894
	Kifampa LCI	Grant		
<b>LCIII : Semuto Sub-county</b>			<b>863,266</b>	<b>176,297</b>
<b>Sector : Works and Transport</b>			<b>40,570</b>	<b>55,102</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>40,570</b>	<b>55,102</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>9,643</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rehabilitation of Namataba-Kikubampanga road (2 km)	Kisega Parish	Other Transfers	0	9,643
	Namataba-	from Central		
	Kikubampanga road	Government		
<b>Output : District Roads Maintenance (URF)</b>			<b>40,570</b>	<b>45,459</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalagala -Semuto - Kalege road (0+000-10+000)	Migyinje Parish	Other Transfers	19,474	22,215
	Kalagala	from Central		
		Government		
Kalagala -Semuto - Kalege road (14+800-22+400)	Ssegalye Parish	Other Transfers	14,800	16,304
	Kalege	from Central		
		Government		
Kyamutakasa -Mijinjje road (3+800-6+600)	Migyinje Parish	Other Transfers	6,296	6,940
	Mijinjje	from Central		
		Government		
<b>Sector : Education</b>			<b>780,826</b>	<b>114,026</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>780,826</b>	<b>114,026</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>731,241</b>	<b>58,968</b>
Item : 263366 Sector Conditional Grant (Wage)				
ST. STEVEN MIJJINJE P/S	Migyinje Parish MIJJINJE LCI	Sector Conditional Grant (Wage)	48,688	0
BUKATIRA P/S	Ssegalye Parish BUKATIRA LCI	Sector Conditional Grant (Wage)	48,688	0
KAKONDA P/S	Kisega Parish KAKONDA LCI	Sector Conditional Grant (Wage)	48,688	0
KASANA C/U P/S	Kikyusa Parish KASANA LCI	Sector Conditional Grant (Wage)	48,688	0
Kikandwa St. Andrew P/S	Kikandwa parish Kikandwa LCI	Sector Conditional Grant (Wage)	54,200	0
KIREMA C/U P/S	Kirema Parish KIREMA LCI	Sector Conditional Grant (Wage)	48,688	0
KIRINYA P/S	Migyinje Parish KIRINYA LCI	Sector Conditional Grant (Wage)	48,688	0
KYAJJINJA MUSLIM P/S	Kikyusa Parish KYAJJINJA LCI	Sector Conditional Grant (Wage)	48,688	0
KYOGA BAPTIST P/S	Kikyusa Parish KYOGA LCI	Sector Conditional Grant (Wage)	48,688	0
MABINDI P/S	Kikandwa parish MABINDI LCI	Sector Conditional Grant (Wage)	48,688	0
MPUNGE P/S	Migyinje Parish MPUNGE P/S	Sector Conditional Grant (Wage)	48,688	0
NAKULAMUDDE P/S	Migyinje Parish NAKULAMUDDE LCI	Sector Conditional Grant (Wage)	48,688	0
NVUNANWA C/U P/S	Ssegalye Parish NVUNANWA LCI	Sector Conditional Grant (Wage)	48,688	0
SSEGALYE INFANT P/S	Ssegalye Parish SSEGALYE LCI	Sector Conditional Grant (Wage)	28,688	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. STEVEN STANDARD ACADEMY	Migyinje Parish MIJJINJE LCI	Sector Conditional Grant (Non-Wage)	3,956	4,831
BUKATIRA P/S	Ssegalye Parish BUKATIRA LCI	Sector Conditional Grant (Non-Wage)	3,956	4,641
KAKONDA P/S	Kisega Parish KAKONDA LCI	Sector Conditional Grant (Non-Wage)	3,956	4,472
KASANA C/U P/S	Kikyusa Parish KASANA LCI	Sector Conditional Grant (Non-Wage)	3,956	4,472
Kikandwa St. Andrew P/S	Kikandwa parish Kikandwa LCI	Sector Conditional Grant (Non-Wage)	12,674	0
KIREMA C/U P/S	Kirema Parish KIREMA LCI	Sector Conditional Grant (Non-Wage)	3,956	4,374
KIRINYA P/S	Migyinje Parish KIRINYA LCI	Sector Conditional Grant (Non-Wage)	3,956	4,852
KYAJJINJA MUSLIM P/S	Kikyusa Parish KYAJJINJA LCI	Sector Conditional Grant (Non-Wage)	3,956	3,692



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KYOGA BAPTIST P/S	Kikyusa Parish KYOGA LCI	Sector Conditional Grant (Non-Wage)	3,956	4,388
MABINDI P/S	Kikandwa parish MABINDI LCI	Sector Conditional Grant (Non-Wage)	3,956	3,586
MPUNGE P/S	Migyinje Parish MPUNGE P/S	Sector Conditional Grant (Non-Wage)	3,956	5,218
NAKULAMUDDE P/S	Migyinje Parish NAKULAMUDDE LCI	Sector Conditional Grant (Non-Wage)	3,956	5,365
Nvunanwa COU Infant School	Ssegalye Parish NVUNANWA LCI	Sector Conditional Grant (Non-Wage)	3,956	4,324
Seggalye COU P/S	Ssegalye Parish SSEGALYE LCI	Sector Conditional Grant (Non-Wage)	3,956	4,753
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>55,059</b>
Item : 312101 Non-Residential Buildings				
Payment of retention for staff house	Kikyusa Parish Kiribwa Primary School	Sector Development Grant	0	2,161
Construction of a 2 classroom block	Kikandwa parish Mpunge Primary School	Sector Development Grant	0	52,898
<b>Output : Teacher house construction and rehabilitation</b>			<b>49,584</b>	<b>0</b>
Item : 312102 Residential Buildings				
Kiriibwa PS	Kirema Parish Kiriibwa LCI	Sector Conditional Grant (Non-Wage)	49,584	0
<b>Sector : Health</b>			<b>5,079</b>	<b>7,168</b>
<b>Programme : Primary Healthcare</b>			<b>5,079</b>	<b>7,168</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>957</b>	<b>1,197</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirema HC III	Kirema Parish	Sector Conditional Grant (Non-Wage)	0	479
PHC None wage	Ssegalye Parish	Sector Conditional Grant (Non-Wage)	0	479
St. Johns Bukatira	Ssegalye Parish Bukatira LC I	Sector Conditional Grant (Non-Wage)	0	0
PHC None Wage	Kirema Parish Kirema	Sector Conditional Grant (Non-Wage)	0	479
Kirema HC III	Kirema Parish Kirema LC I	Sector Conditional Grant (Non-Wage)	0	479
Kirema HCII	Kirema Parish Kirema LCI	Sector Conditional Grant (Non-Wage)	957	239
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,121</b>	<b>5,971</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:569 Nakaseke District

## Quarter4

Kalege HC II	Ssegalye Parish	Sector Conditional Grant (Non-Wage)	0	2,239
Kikandwa HC III	Kikandwa parish	Sector Conditional Grant (Non-Wage)	0	746
Kalege HC II	Ssegalye Parish Kalege LC 1	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 HCII	Ssegalye Parish Kalege LCI	Sector Conditional Grant (Non-Wage)	4,121	746
Kikandwa HC II	Kikandwa parish Kikandwa LC 1	Sector Conditional Grant (Non-Wage)	0	2,239
Kikandwa HC II	Kikandwa parish Kikandwa LC I	Sector Conditional Grant (Non-Wage)	0	2,239
Kikandwa HC II	Kikandwa parish Kikandwa LCI	Sector Conditional Grant (Non-Wage)	0	2,239
<b>Sector : Water and Environment</b>			<b>36,792</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>36,792</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>36,792</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole rehabilitation (overhaul of raisers & P/head)	Ssegalye Parish Bukatira LCI	Sector Development , Grant	4,240	0
Borehole rehabilitation (overhaul of raisers & P/head)	Kikyusa Parish Kakonde LCI	Sector Development , Grant	4,240	0
Deep Borehole Drilling	Kikyusa Parish Kyajjinja LCI	Sector Development Grant	24,936	0
Retention for FY 16/17: Deep b/hole drilling & siting	Migyinje Parish Nakitembe LCI	Sector Development , Grant	1,688	0
Retention for FY 16/17: Deep b/hole drilling & siting	Ssegalye Parish Ssegalye LCI	Sector Development , Grant	1,688	0
<b>LCIII : Kasangombe sub county</b>			<b>1,288,288</b>	<b>869,116</b>
<b>Sector : Works and Transport</b>			<b>9,783</b>	<b>29,961</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,783</b>	<b>29,961</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>8,958</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rehabilitation of 1.7 km on Mpwedde-Bulwadda road (3 km)	Mpwedde Parish Mpwedde-Bulwadda road	Other Transfers from Central Government	0	8,958
<b>Output : District Roads Maintenance (URF)</b>			<b>9,783</b>	<b>21,003</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalagala - Kalagi - Mugenyi road (0+000-3+400)	Bukuuku Parish Bulyake-Mugenyi	Other Transfers from Central Government	921	1,192

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## Quarter4

Kalagala - Kalagi - Mugenyi road (3+400-10+400)	Mpwedde Parish Kalagi-Mugenyi	Other Transfers from Central Government	1,897	2,453
Bwanga-Kibaale-Nakaseeta (2+000-7+900)	Nakaseeta Parish Kibaale-Nakaseeta	Other Transfers from Central Government	1,599	1,983
Lugogo - Timuna road (4+800-7+800)	Sakabusolo Parish Kirugga-Timuna	Other Transfers from Central Government	813	3,552
Lugogo - Timuna road (0+000-4+800)	Nakaseeta Parish Lugogo-Nakaseeta-Buyungwe	Other Transfers from Central Government	1,301	7,733
Mugenyi-Timuna-Buggala (0+000-10+000)	Bulyake Parish Mugenyi	Other Transfers from Central Government	2,710	2,921
Mugenyi-Timuna-Buggala (10+000-14+000)	Bukuuku Parish Timuna	Other Transfers from Central Government	542	1,169
<b>Sector : Education</b>			<b>1,216,179</b>	<b>537,235</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>894,942</b>	<b>228,012</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>894,942</b>	<b>228,012</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bukalabi C/U PS	Mpwedde Parish Bukalabi LCI	Sector Conditional Grant (Wage)	48,688	0
BUKUUKU DDEGEYA P/S	Bukuuku Parish BUKUUKU LCI	Sector Conditional Grant (Wage)	48,688	0
BUKUUKU HIDAYAT P/S	Bukuuku Parish BUKUUKU LCI	Sector Conditional Grant (Wage)	48,688	11,964
KIBAALAE C/U P/S	Nakaseeta Parish KIBAALAE LCI	Sector Conditional Grant (Wage)	48,688	11,968
KIKANDWA C/U P/S	Mpwedde Parish KIKANDWA LCI	Sector Conditional Grant (Wage)	48,688	0
KIKANDWA R/C P/S	Mpwedde Parish KIKANDWA LCI	Sector Conditional Grant (Wage)	48,688	0
KITUNTU C/U P/S	Bulyake Parish KITUNTU LCI	Sector Conditional Grant (Wage)	48,688	11,256
KIZONGOTO P/S	Mpwedde Parish KIZONGOTO LCI	Sector Conditional Grant (Wage)	48,688	0
LUKABALA P/S	Nakaseeta Parish LUKABALA LCI	Sector Conditional Grant (Wage)	48,688	0
LUKYAMU R/C P/S	Bukuuku Parish LUKYAMU LCI	Sector Conditional Grant (Wage)	48,688	108,209
MAYIRIKITI P/S	Mpwedde Parish MAYIRIKITI LCI	Sector Conditional Grant (Wage)	48,688	0
MUGENYI P/S	Bulyake Parish MUGENYI LCI	Sector Conditional Grant (Wage)	48,688	11,964
NAKASEETA C/U P/S	Nakaseeta Parish NAKASEETA LCI	Sector Conditional Grant (Wage)	48,688	0

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## Quarter4

NAKASEETA R/C P/S	Nakaseeta Parish NAKASEETA LCI	Sector Conditional Grant (Wage)	48,688	0
NAMASUBA P/S	Mpwedde Parish NAMASUBA LCI	Sector Conditional Grant (Wage)	48,688	0
NAMASUJU P/S	Mpwedde Parish NAMASUJU LCI	Sector Conditional Grant (Wage)	48,688	0
TIMUNA C/U P/S	Mpwedde Parish TIMUNA LCI	Sector Conditional Grant (Wage)	48,688	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukalabi C/U PS	Mpwedde Parish Bukalabi LCI	Sector Conditional Grant (Non-Wage)	3,956	5,161
BUKUUKU DDEGEYA P/S	Bukuuku Parish BUKUUKU LCI	Sector Conditional Grant (Non-Wage)	3,956	3,502
BUKUUKU HIDAYAT P/S	Bukuuku Parish BUKUUKU LCI	Sector Conditional Grant (Non-Wage)	3,956	3,734
KIBAAL C/U P/S	Nakaseeta Parish KIBAAL LCI	Sector Conditional Grant (Non-Wage)	3,956	4,310
KIKANDWA C/U P/S	Mpwedde Parish KIKANDWA LCI	Sector Conditional Grant (Non-Wage)	3,956	4,071
KIKANDWA R/C P/S	Mpwedde Parish KIKANDWA LCI	Sector Conditional Grant (Non-Wage)	3,956	3,052
KITUNTU C/U P/S	Bulyake Parish KITUNTU LCI	Sector Conditional Grant (Non-Wage)	3,956	4,971
KIZONGOTO P/S	Mpwedde Parish KIZONGOTO LCI	Sector Conditional Grant (Non-Wage)	3,956	3,846
LUKABALA P/S	Nakaseeta Parish LUKABALA LCI	Sector Conditional Grant (Non-Wage)	3,956	5,358
LUKYAMU R/C P/S	Bukuuku Parish LUKYAMU LCI	Sector Conditional Grant (Non-Wage)	3,956	4,592
MAYIRIKITI P/S	Mpwedde Parish MAYIRIKITI LCI	Sector Conditional Grant (Non-Wage)	3,956	4,760
MUGENYI P/S	Bulyake Parish MUGENYI LCI	Sector Conditional Grant (Non-Wage)	3,956	4,367
NAKASEETA C/U P/S	Nakaseeta Parish NAKASEETA LCI	Sector Conditional Grant (Non-Wage)	3,956	3,213
NAKASEETA R/C P/S	Nakaseeta Parish NAKASEETA LCI	Sector Conditional Grant (Non-Wage)	3,956	4,409
NAMASUBA P/S	Mpwedde Parish NAMASUBA LCI	Sector Conditional Grant (Non-Wage)	3,956	4,332
NAMASUJU P/S	Mpwedde Parish NAMASUJU LCI	Sector Conditional Grant (Non-Wage)	3,956	3,867
TIMUNA C/U P/S	Mpwedde Parish TIMUNA LCI	Sector Conditional Grant (Non-Wage)	3,956	5,105
<b>Programme : Secondary Education</b>			<b>321,238</b>	<b>309,223</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>321,238</b>	<b>309,223</b>
Item : 263366 Sector Conditional Grant (Wage)				

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## Quarter4

Kasangombe Seed School	Mpwedde Parish Kasangombe LCI	Sector Conditional Grant (Wage)	146,227	78,040
Kinyogoga SEED SS	Nakaseeta Parish Timuna LCI	Sector Conditional Grant (Wage)	108,227	26,437
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASANGOMBE S.S	Bulyake Parish Kasangombe LC1	Sector Conditional Grant (Non-Wage)	0	27,102
Timuna SS	Mpwedde Parish Timuna LCI	Sector Conditional Grant (Non-Wage)	66,784	177,644
<b>Sector : Health</b>			<b>6,525</b>	<b>18,526</b>
<b>Programme : Primary Healthcare</b>			<b>6,525</b>	<b>18,526</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,525</b>	<b>18,526</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulyake HC II	Bulyake Parish	Sector Conditional Grant (Non-Wage) ...	0	2,239
Kyangatto HC II	Mpwedde Parish	Sector Conditional Grant (Non-Wage) ..	0	2,239
Nakaseeta HC II	Nakaseeta Parish	Sector Conditional Grant (Non-Wage) ..	0	2,239
Biddabugya HCIII	Bukuuku Parish	Sector Conditional Grant (Non-Wage)	0	2,350
Bulyake HC II	Bulyake Parish	Sector Conditional Grant (Non-Wage) ...	0	2,239
Bidabujja HCIII	Bukuuku Parish Bidabuja LCI	Sector Conditional Grant (Non-Wage)	801	2,406
Biddabugya HC III	Bukuuku Parish Biddabugya LC 1	Sector Conditional Grant (Non-Wage) ,	0	4,812
Biddabugya HC III	Bukuuku Parish Biddabugya LC I	Sector Conditional Grant (Non-Wage) ,	0	4,812
Bulyake HC II	Bulyake Parish Bulyake LC I	Sector Conditional Grant (Non-Wage) ...	0	2,239
Bulyake HC II	Bulyake Parish Bulyake LC1	Sector Conditional Grant (Non-Wage) ...	0	2,239
Bulyake HCII	Bulyake Parish Bulyake LCI	Sector Conditional Grant (Non-Wage)	4,121	746
Kyangato HCII	Mpwedde Parish Kyangato LCI	Sector Conditional Grant (Non-Wage)	801	746
Kyangatto HC II	Mpwedde Parish Kyangatto LC 1	Sector Conditional Grant (Non-Wage) ..	0	2,239
Kyangatto HC II	Mpwedde Parish Kyangatto LC I	Sector Conditional Grant (Non-Wage) ..	0	2,239
Nakaseeta HC II	Nakaseeta Parish Nakaseeta LC 1	Sector Conditional Grant (Non-Wage) ..	0	2,239
Nakaseeta HC II	Nakaseeta Parish Nakaseeta LC I	Sector Conditional Grant (Non-Wage) ..	0	2,239
Nakaseeta HCII	Nakaseeta Parish Nakaseketa LCI	Sector Conditional Grant (Non-Wage)	801	746

**Vote:569 Nakaseke District****Quarter4**

<b>Sector : Water and Environment</b>			<b>55,800</b>	<b>283,394</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>55,800</b>	<b>283,394</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>55,800</b>	<b>283,394</b>
Item : 312104 Other Structures				
Retention for FY 16/17: Deep b/hole drilling & siting	Bukuuku Parish Bujaji LCI	Sector Development Grant	1,688	0
Deep Borehole Drilling	Mpwedde Parish Kimwanyi LCI	Sector Development , Grant	24,936	283,394
Borehole rehabilitation (Overhaul of raisers & P/head)	Nakaseeta Parish Nakaseeta LCI	Sector Development Grant	4,240	0
Deep Borehole Drilling	Bulyake Parish Njagala Bwami LCI	Sector Development , Grant	24,936	283,394
<b>LCIII : Nakaseke Subcounty</b>			<b>774,721</b>	<b>139,649</b>
<b>Sector : Works and Transport</b>			<b>62,281</b>	<b>76,433</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>62,281</b>	<b>76,433</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>0</b>	<b>7,281</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rehabilitation of Kifumbe-Kimuli road (2 km)	Bulwadda Parish Kifumbe-Kimuli road	Other Transfers from Central Government	0	7,281
<i>Output : District Roads Maintenance (URF)</i>			<b>62,281</b>	<b>69,152</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mugenyi-Timuna-Buggala (14+000-16+000)	Kigegge Parish Buggala	Other Transfers from Central Government	542	293
Namilali-Ssembwa-Bulwadda (7+500-11+500)	Bulwadda Parish Bulwadda	Other Transfers from Central Government	1,084	875
Namirali - Katalekamese road (6+000-9+000)	Kasambya Parish Butemula-Kasambya	Other Transfers from Central Government	5,714	6,343
Bwanga-Kibaale-Nakaseeta (0+000-2+000)	Kigegge Parish Bwanga	Other Transfers from Central Government	542	672
Kiteredde-Miganvula-Kalagala (6+000-7+300)	Kyamutakasa parish Kalagala	Other Transfers from Central Government	352	0
Kasagga- Mugulu -Nkuzongere road (0+000-6+500)	Kasagga Parish Kasagga- Mugulu	Other Transfers from Central Government	14,082	16,615
Nakaseke-Kigegge-Kasambya road (3+800-11+000)	Kasambya Parish Kasambya	Other Transfers from Central Government	1,951	2,747

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## Quarter4

Nakaseke-Kigegge-Kasambya road (0+800-3+800)	Kigegge Parish Kigegge	Other Transfers from Central Government	813	1,144
Kyamutakasa -Mijinje road (0+000-3+800)	Kyamutakasa parish Kyamutakasa- Butasabwa	Other Transfers from Central Government	6,296	9,142
Namirali - Katalekamese road (1+000-6+000)	Mifunya Parish Mifunya-Kikwata	Other Transfers from Central Government	9,524	10,572
Kiteredde-Miganvula-Kalagala (0+000-6+000)	Bulwadda Parish Miganvula	Other Transfers from Central Government	1,626	0
Kikubanimba-Kamuli-Mbukiro-Mulungu-omu (6+900-13+000)	Kigegge Parish Mulungu-omu	Other Transfers from Central Government	18,127	19,436
Namilali-Ssembwa-Bulwadda (1+500-7+500)	Bulwadda Parish Ssembwa	Other Transfers from Central Government	1,626	1,312
<b>Sector : Education</b>			<b>636,724</b>	<b>46,986</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>636,724</b>	<b>46,986</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>636,724</b>	<b>46,986</b>
Item : 263366 Sector Conditional Grant (Wage)				
ST. KIZITO KASAMBYA P/S	Kasambya Parish KASAMBYA LCI	Sector Conditional Grant (Wage)	48,688	0
BUTAYUNJA P/S	Mifunya Parish BUTAYUNJA LCI	Sector Conditional Grant (Wage)	48,688	0
KALAGALA R/C P/S	Kyamutakasa parish KALAGALA LCI	Sector Conditional Grant (Wage)	48,688	0
KASAGGA P/S	Kasagga Parish KASAGGA LCI	Sector Conditional Grant (Wage)	48,688	0
KIGEGGE P/S	Kigegge Parish KIGEGGE LCI	Sector Conditional Grant (Wage)	48,688	0
JOSHUA ZAAKE BUGGALA P/S	Kigegge Parish Kigegge LCI	Sector Conditional Grant (Wage)	48,688	0
LUKESE C/U P/S	Kasambya Parish LUKESE LCI	Sector Conditional Grant (Wage)	48,688	0
LUKESE MODERN P/S	Kasambya Parish LUKESE LCI	Sector Conditional Grant (Wage)	48,688	0
MIFUNYA C/U P/S	Mifunya Parish MIFUNYA LCI	Sector Conditional Grant (Wage)	48,688	0
MULUNGI OMU P/S	Kigegge Parish MULUNGI OMU LCI	Sector Conditional Grant (Wage)	48,688	0
NABIIKA UMEA P/S	Kyamutakasa parish NABIIKA LCI	Sector Conditional Grant (Wage)	48,688	0
NAKIGULUBE R/C P/S	Bulwadda Parish NAKIGULUBE LCI	Sector Conditional Grant (Wage)	48,688	0

## Vote:569 Nakaseke District

## Quarter4

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

ST. KIZITO KASAMBYA P/S	Kasambya Parish KASAMBYA LCI	Sector Conditional Grant (Non-Wage)	8,956	4,465
BUTAYUNJA P/S	Mifunya Parish BUTAYUNJA LCI	Sector Conditional Grant (Non-Wage)	3,956	5,196
KALAGALA R/C P/S	Kyamutakasa parish KALAGALA LCI	Sector Conditional Grant (Non-Wage)	3,956	3,832
KASAGGA P/S	Kasagga Parish KASAGGA LCI	Sector Conditional Grant (Non-Wage)	3,956	6,174
KIGEGGE P/S	Kigegge Parish KIGEGGE LCI	Sector Conditional Grant (Non-Wage)	3,956	4,029
JOSHUA ZAAKE BUGGALA P/S	Kigegge Parish Kigegge LCI	Sector Conditional Grant (Non-Wage)	3,956	3,811
LUKESE C/U P/S	Kasambya Parish LUKESE LCI	Sector Conditional Grant (Non-Wage)	3,956	0
LUKESE MODERN P/S	Kasambya Parish LUKESE LCI	Sector Conditional Grant (Non-Wage)	3,956	4,099
MIFUNYA C/U P/S	Mifunya Parish MIFUNYA LCI	Sector Conditional Grant (Non-Wage)	3,956	3,706
MULUNGI OMU P/S	Kigegge Parish MULUNGI OMU LCI	Sector Conditional Grant (Non-Wage)	3,956	4,001
NABIIKA UMEA P/S	Kyamutakasa parish NABIIKA LCI	Sector Conditional Grant (Non-Wage)	3,956	3,467
NAKIGULUBE R/C P/S	Bulwadda Parish NAKIGULUBE LCI	Sector Conditional Grant (Non-Wage)	3,956	4,205

**Sector : Health** **0** **2,986**

**Programme : Primary Healthcare** **0** **2,986**

Lower Local Services

**Output : Basic Healthcare Services (HCIV-HCII-LLS)** **0** **2,986**

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

Kigegge HC II	Kigegge Parish	Sector Conditional Grant (Non-Wage)	0	2,986
Kigegge HC II	Kigegge Parish Kigegge LC I	Sector Conditional Grant (Non-Wage)	0	2,986
Kigegge HC II	Kigegge Parish Kigegge LCI	Sector Conditional Grant (Non-Wage)	0	2,986
Mifunya HC III	Mifunya Parish Mifunya LC I	Sector Conditional Grant (Non-Wage)	0	0

**Sector : Water and Environment** **75,716** **13,245**

**Programme : Rural Water Supply and Sanitation** **75,716** **13,245**

Capital Purchases

**Output : Construction of public latrines in RGCs** **13,988** **13,245**

## Item : 312101 Non-Residential Buildings



## Vote:569 Nakaseke District

## Quarter4

VIP Communal Latrine construction	Kigegge Parish Bwanga Market, Buggala LCI	Sector Development Grant	13,988	13,245
<b>Output : Borehole drilling and rehabilitation</b>			<b>61,728</b>	<b>0</b>
Item : 312104 Other Structures				
Deep Borehole Drilling	Kasagga Parish Kakandwa-Ggangu LCI	Sector Development , Grant	24,936	0
Retention for FY 16/17: Deep b/hole drilling & siting	Kigegge Parish Kibira-Ddongo LCI	Sector Development , Grant	1,688	0
Borehole rehabilitation (Overhaul of raisers & P/head)	Kigegge Parish Kironde-Buggala & Mutukula LCIs	Sector Development Grant	8,480	0
Retention for FY 16/17: Deep b/hole drilling & siting	Mifunya Parish Kyambogo LCI	Sector Development , Grant	1,688	0
Deep Borehole Drilling	Kigegge Parish Mulungi-omu LCI	Sector Development , Grant	24,936	0
<b>LCIII : Nakaseke Butalangu Town Council</b>			<b>556,771</b>	<b>246,626</b>
<b>Sector : Works and Transport</b>			<b>171,584</b>	<b>151,816</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>171,584</b>	<b>151,816</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>87,810</b>	<b>86,974</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakaseke-Butalangu TC	Butalangu Ward Butalangu LCI	Other Transfers from Central Government	87,810	86,974
<b>Output : District Roads Maintenance (URF)</b>			<b>83,774</b>	<b>64,842</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of District road plants and Equipment	Butalangu Ward District Headquarters	Other Transfers from Central Government	75,427	58,664
Kabuubu-Mityomere (0+000-2+500)	Bwetagi Ward Kabuubu	Other Transfers from Central Government	7,833	5,791
Kito-Wakatama-Kyabugga (10+000- 11+900)	Kyanya Ward Kyabugga	Other Transfers from Central Government	515	387
<b>Sector : Education</b>			<b>379,485</b>	<b>94,417</b>
<b>Programme : Skills Development</b>			<b>379,485</b>	<b>94,417</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>379,485</b>	<b>94,417</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butalangu Technical Institute	Butalangu Ward Butalangu LCI	Sector Conditional Grant (Non-Wage)	379,485	94,417

**Vote:569 Nakaseke District****Quarter4**

<b>Sector : Health</b>			<b>4,923</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>4,923</b>	<b>0</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>4,923</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butalangu HC II	Butalangu Ward Butalangu LC I	Sector Conditional Grant (Non-Wage)	0	0
Butalangu HC II	Butalangu Ward Butalangu LC I	Sector Conditional Grant (Non-Wage)	0	0
Butalangu HCII	Butalangu Ward Butalangu LCI	Sector Conditional Grant (Non-Wage)	801	0
Wakyato HCIII	Butalangu Ward Wakyato LCI	Sector Conditional Grant (Non-Wage)	4,121	0
<b>Sector : Water and Environment</b>			<b>780</b>	<b>392</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>780</b>	<b>392</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>780</b>	<b>392</b>
Item : 312104 Other Structures				
Water tank retention for FY 16/17	Butalangu Ward	Sector Development Grant	780	392
<b>LCIII : Semuto Town Council</b>			<b>1,095,068</b>	<b>525,699</b>
<b>Sector : Works and Transport</b>			<b>106,908</b>	<b>108,747</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>106,908</b>	<b>108,747</b>
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			<b>92,794</b>	<b>91,911</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Semuto TC	Katale Ward Katale LCI	Other Transfers from Central Government	92,794	91,911
<i>Output : District Roads Maintenance (URF)</i>			<b>14,114</b>	<b>16,836</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasagga- Mugulu -Nkuzongere road (6+500-8+700)	Katale Ward Nkuzongere	Other Transfers from Central Government	4,766	6,509
Kalagala -Semuto - Kalege road (10+000-14+800)	Katale Ward Semuto CBD	Other Transfers from Central Government	9,347	10,327
<b>Sector : Education</b>			<b>944,515</b>	<b>370,712</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>360,461</b>	<b>36,727</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>360,461</b>	<b>36,727</b>
Item : 263366 Sector Conditional Grant (Wage)				
ST. KIZITO KIJAGUZO P/S	Posta Ward KIJAGUZO LCI	Sector Conditional Grant (Wage)	28,688	0
ST. KIZITO LUKUMBI P/S	Posta Ward LUKUMBI LCI	Sector Conditional Grant (Wage)	48,688	0
KIJAGUZO P/S	Posta Ward KIJAGUZO LCI	Sector Conditional Grant (Wage)	48,688	0
KIKONDO C/U P/S	Transformer Ward KIKONDO LCI	Sector Conditional Grant (Wage)	48,688	0
KIRIIBWA P/S	Lule Ward KIRIIBWA LCI	Sector Conditional Grant (Wage)	48,688	0
NKUZONGERE P/S	Katale Ward NKUZONGERE LCI	Sector Conditional Grant (Wage)	20,000	0
SEMUTO C/U P/S	Transformer Ward SEMUTO LCI	Sector Conditional Grant (Wage)	28,688	0
KALOKE CHRISTIAN P/S	Transformer Ward Transformer LCI	Sector Conditional Grant (Wage)	48,688	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. KIZITO KIJAGUZO P/S	Posta Ward KIJAGUZO LCI	Sector Conditional Grant (Non-Wage)	8,956	5,499
ST. KIZITO LUKUMBI P/S	Posta Ward LUKUMBI LCI	Sector Conditional Grant (Non-Wage)	6,956	5,035
KIJAGUZO P/S	Posta Ward KIJAGUZO LCI	Sector Conditional Grant (Non-Wage)	3,956	872
KIKONDO C/U P/S	Transformer Ward KIKONDO LCI	Sector Conditional Grant (Non-Wage)	3,956	5,569
KIRIIBWA P/S	Lule Ward KIRIIBWA LCI	Sector Conditional Grant (Non-Wage)	3,956	4,191
NKUZONGERE P/S	Katale Ward NKUZONGERE LCI	Sector Conditional Grant (Non-Wage)	3,956	5,386
SEMUTO C/U P/S	Transformer Ward SEMUTO LCI	Sector Conditional Grant (Non-Wage)	3,956	5,196
KALOKE CHRISTIAN P/S	Transformer Ward Transformer LCI	Sector Conditional Grant (Non-Wage)	3,956	4,978
<b>Programme : Secondary Education</b>			<b>584,054</b>	<b>333,986</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>584,054</b>	<b>333,986</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kaloke Christian High School	Katale Ward Kaloke LCI	Sector Conditional Grant (Wage)	163,327	106,707
St.Denis Kijjaguzo SS	Katale Ward Kijjaguzo LCI	Sector Conditional Grant (Wage)	136,227	92,326
Semuto SS	Posta Ward Semuto LCI	Sector Conditional Grant (Wage)	126,227	16,579

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaloke Christian High School	Katale Ward Kaloke LCI	Sector Conditional Grant (Non-Wage)	54,706	35,075
St.Denis Kijjaguzo SS	Katale Ward Kijjaguzo LCI	Sector Conditional Grant (Non-Wage)	36,784	44,654
Semuoto SS	Lule Ward Semuto LCI	Sector Conditional Grant (Non-Wage)	66,784	38,645
<b>Sector : Health</b>			<b>43,646</b>	<b>46,240</b>
<b>Programme : Primary Healthcare</b>			<b>43,646</b>	<b>21,213</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>43,646</b>	<b>21,213</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Semuto HCIV	Health Centre Ward Health Centre LCI	Sector Conditional Grant (Non-Wage)	43,646	5,304
Semuto HC IV	Health Centre Ward Semuto LC 1	Sector Conditional Grant (Non-Wage)	0	15,909
Semuto HC IV	Health Centre Ward Semuto town	Sector Conditional Grant (Non-Wage)	0	15,909
<b>Programme : Health Management and Supervision</b>			<b>0</b>	<b>25,027</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>25,027</b>
Item : 312101 Non-Residential Buildings				
Fancing Senuto HC IV	Health Centre Ward	Other Transfers from Central Government	0	25,027
<b>LCIII : Kito Sub-county</b>			<b>632,183</b>	<b>168,826</b>
<b>Sector : Works and Transport</b>			<b>29,489</b>	<b>36,366</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>29,489</b>	<b>36,366</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>4,150</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rehabilitation of 0.3 km on Nakanswa - Kijebejjo road (2 km)	Kivumu Parish Nakanswa - Kijebejjo road	Other Transfers from Central Government	0	4,150
<b>Output : District Roads Maintenance (URF)</b>			<b>29,489</b>	<b>32,216</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namirali - Katalekamese road (9+000-11+000)	Kivumu Parish Kijjebejo	Other Transfers from Central Government	3,810	4,229
Kiwoko -Kasambya road (4+000-10+000)	Kito Parish Kito	Other Transfers from Central Government	8,498	8,650

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Namirali - Katalekamese road (11+000-18+000)	Kivumu Parish Kivumu-Kakoola-Katale	Other Transfers from Central Government	13,334	15,701
Namusaale - Lusanja road (4+000-8+200)	Kito Parish Lusanja	Other Transfers from Central Government	1,138	1,001
Kito-Wakatama-Kyabugga (0+000-10+000)	Kito Parish Wakatama	Other Transfers from Central Government	2,710	2,635
<b>Sector : Education</b>			<b>495,873</b>	<b>131,503</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>321,862</b>	<b>28,028</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>321,862</b>	<b>28,028</b>
Item : 263366 Sector Conditional Grant (Wage)				
ST. KIZITO KATALE P/S	Kivumu Parish KATALE LCI	Sector Conditional Grant (Wage)	48,688	0
KIVUMU P/S	Kivumu Parish KIVUMU LCI	Sector Conditional Grant (Wage)	48,688	0
LUKYAMUZI UMEA P/S	Kivumu Parish LUKYAMUZI LCI	Sector Conditional Grant (Wage)	48,688	0
LUSANJA P/S	Kito Parish LUSANJA LCI	Sector Conditional Grant (Wage)	48,688	0
St. Peters Kibaale PS	Kasiiso Parish St. Peters Kibaale LCI	Sector Conditional Grant (Wage)	48,688	0
Wakataama R/C ps	Kito Parish Wakataama B LCI	Sector Conditional Grant (Wage)	48,688	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. KIZITO KATALE P/S	Kivumu Parish KATALE LCI	Sector Conditional Grant (Non-Wage)	6,956	4,662
KIVUMU P/S	Kivumu Parish KIVUMU LCI	Sector Conditional Grant (Non-Wage)	3,956	5,302
LUKYAMUZI UMEA P/S	Kivumu Parish LUKYAMUZI LCI	Sector Conditional Grant (Non-Wage)	3,956	5,337
LUSANJA P/S	Kito Parish LUSANJA LCI	Sector Conditional Grant (Non-Wage)	3,956	4,936
St. Peters Kibaale PS	Kasiiso Parish St. Peters Kibaale LCI	Sector Conditional Grant (Non-Wage)	6,956	3,685
Wakataama R/C ps	Kito Parish Wakataama B LCI	Sector Conditional Grant (Non-Wage)	3,956	4,106
<b>Programme : Secondary Education</b>			<b>174,011</b>	<b>103,474</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>174,011</b>	<b>103,474</b>
Item : 263366 Sector Conditional Grant (Wage)				
Katalekamese SSS	Kivumu Parish Katalekamese LCI	Sector Conditional Grant (Wage)	126,227	50,893

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Katalekammese Modern S.S	Kivumu Parish Katalekameese LCI	Sector Conditional Grant (Non-Wage)	47,784	52,582
<b>Sector : Health</b>			<b>957</b>	<b>957</b>
<b>Programme : Primary Healthcare</b>			<b>957</b>	<b>957</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>957</b>	<b>957</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PHC None wage	Kivumu Parish Lusanja	Sector Conditional Grant (Non-Wage)	0	239
Lusanja HC II	Kivumu Parish Lusanja LC I	Sector Conditional Grant (Non-Wage)	0	239
St. Matia Lusanja HC II	Kivumu Parish Lusanja LC I	Sector Conditional Grant (Non-Wage)	0	239
Lusanja HCII	Kivumu Parish Lusanja LCI	Sector Conditional Grant (Non-Wage)	957	239
<b>Sector : Water and Environment</b>			<b>30,864</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>30,864</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>30,864</b>	<b>0</b>
Item : 312104 Other Structures				
Deep Borehole Drilling	Kivumu Parish Katalekameese LCI (Near SS Sch.)	Sector Development Grant	24,936	0
Retention for FY 16/17: Deep b/hole drilling & siting	Kito Parish Lusanja LCI	Sector Development Grant	1,688	0
Borehole rehabilitation (Overhaul of raisers & P/head)	Kito Parish Wakataama LCI	Sector Development Grant	4,240	0
<b>Sector : Public Sector Management</b>			<b>75,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>75,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>75,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
1 Office Block ocnstructed	Kito Parish Kito LCI	Transitional Development Grant	75,000	0
<b>LCIII : Ngoma Sub-county</b>			<b>234,134</b>	<b>69,449</b>
<b>Sector : Works and Transport</b>			<b>47,028</b>	<b>57,117</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>47,028</b>	<b>57,117</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>5,873</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Rehabilitation of 1.2 km on Kalyabulo-Natigi-Nakabimba road	Kigweri Parish Kalyabulo-Natigi-Nakabimba road	Other Transfers from Central Government	0	5,873
<b>Output : District Roads Maintenance (URF)</b>			<b>47,028</b>	<b>51,244</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwesindizi-Kijjumba-Buwanku (5+000-22+000)	Kyarushebeka Parish Kijjumba	Other Transfers from Central Government	34,965	38,390
Lwesindizi-Kijjumba-Buwanku (0+000-5+000)	Kyarushebeka Parish Lwesindizi	Other Transfers from Central Government	10,762	11,789
Lwesindizi - Biduku - Lugogo (0+000-4+800)	Kyarushebeka Parish Lwesindizi-Kyabikamba	Other Transfers from Central Government	1,301	1,065
<b>Sector : Education</b>			<b>157,931</b>	<b>12,332</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>157,931</b>	<b>12,332</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>157,931</b>	<b>12,332</b>
Item : 263366 Sector Conditional Grant (Wage)				
KIJJUMBA P/S	Ngoma Parish KIJJUMBA LCI	Sector Conditional Grant (Wage)	48,688	0
KYABIKAMBA P/S	Ngoma Parish KYABIKAMBA LCI	Sector Conditional Grant (Wage)	48,688	0
LUJJUMBI C/U P/S	Katuugo Parish LUJJUMBI LCI	Sector Conditional Grant (Wage)	48,688	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIJJUMBA P/S	Ngoma Parish KIJJUMBA LCI	Sector Conditional Grant (Non-Wage)	3,956	2,347
KYABIKAMBA P/S	Ngoma Parish KYABIKAMBA LCI	Sector Conditional Grant (Non-Wage)	3,956	4,993
LUJJUMBI C/U P/S	Katuugo Parish LUJJUMBI LCI	Sector Conditional Grant (Non-Wage)	3,956	4,993
<b>Sector : Water and Environment</b>			<b>29,176</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>29,176</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>29,176</b>	<b>0</b>
Item : 312104 Other Structures				
Deep Borehole Drilling	Kyarushebeka Parish Bulamba LCI	Sector Development Grant	24,936	0

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Borehole rehabilitation (overhaul of raisers & P/head)	Katuugo Parish Kirangaazi LCI	Sector Development Grant	4,240	0
<b>LCIII : Nakaseke Town Council</b>			<b>1,496,624</b>	<b>626,809</b>
<b>Sector : Works and Transport</b>			<b>82,055</b>	<b>81,517</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>82,055</b>	<b>81,517</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>79,527</b>	<b>78,770</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakaseke TC	Nakaseke Central Ward Nakaseke LCI	Other Transfers from Central Government	79,527	78,770
<b>Output : District Roads Maintenance (URF)</b>			<b>2,528</b>	<b>2,748</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakaseke-Kigegge-Kasambya road (0+000-0+800)	Namilali Ward Namilali	Other Transfers from Central Government	217	305
Namilali-Ssembwa-Bulwadda (0+000-1+500)	Namilali Ward Namilali	Other Transfers from Central Government	407	328
Namirali - Katalekamese road (0+000-1+000)	Namilali Ward Namilali	Other Transfers from Central Government	1,905	2,114
<b>Sector : Education</b>			<b>1,116,927</b>	<b>308,088</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>157,931</b>	<b>15,034</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>157,931</b>	<b>15,034</b>
Item : 263366 Sector Conditional Grant (Wage)				
KIZIBA R/C P/S	Nakaseke North Ward KIZIBA LCI	Sector Conditional Grant (Wage)	48,688	0
NAKASEKE TELECENTRE P/S	Nakaseke North Ward NAKASEKE TELECENTRE LCI	Sector Conditional Grant (Wage)	48,688	0
NAKASEKE SDA P/S	Namilali Ward NAMILALI LCI	Sector Conditional Grant (Wage)	48,688	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIZIBA R/C P/S	Nakaseke North Ward KIZIBA LCI	Sector Conditional Grant (Non-Wage)	3,956	7,116
NAKASEKE TELECENTRE P/S	Nakaseke North Ward NAKASEKE TELECENTRE LCI	Sector Conditional Grant (Non-Wage)	3,956	3,305



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NAKASEKE SDA P/S	Namilali Ward NAMILALI LCI	Sector Conditional Grant (Non-Wage)	3,956	4,613
<b>Programme : Secondary Education</b>			<b>195,011</b>	<b>76,741</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>195,011</b>	<b>76,741</b>
Item : 263366 Sector Conditional Grant (Wage)				
Nakaseke SDA	Nakaseke Central Ward Nakaseke LCI	Sector Conditional Grant (Wage)	156,227	19,558
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKASEKE SS	Nakaseke Central Ward	Sector Conditional Grant (Non-Wage)	38,784	40,800
MAZZOLIDI COLLEGE	Nakaseke North Ward Nakaseke	Sector Conditional Grant (Non-Wage)	0	16,383
<b>Programme : Skills Development</b>			<b>763,985</b>	<b>216,313</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>763,985</b>	<b>216,313</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakaseke Core PTC	Nakaseke North Ward Nakaseke LCI	Sector Conditional Grant (Non-Wage)	763,985	216,313
<b>Sector : Health</b>			<b>297,643</b>	<b>237,204</b>
<b>Programme : District Hospital Services</b>			<b>297,643</b>	<b>237,204</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>297,643</b>	<b>237,204</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakaseka Hospital	Nakaseke Central Ward	Sector Conditional Grant (Non-Wage)	0	74,411
Nakaseke Hospital	Nakaseke Central Ward Nakaseke Central LC I	Sector Conditional Grant (Non-Wage)	0	162,793
Nakaseke Hospital	Nakaseke Central Ward Nakaseke Central LC1	Sector Conditional Grant (Non-Wage)	0	162,793
Nakaseke Hospital	Nakaseke Central Ward Nakaseke Central LCI	Sector Conditional Grant (Non-Wage)	297,643	162,793
<b>LCIII : Kinoni Sub-county</b>			<b>345,651</b>	<b>833,525</b>
<b>Sector : Works and Transport</b>			<b>5,420</b>	<b>8,594</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>5,420</b>	<b>8,594</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>4,155</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rehabilitation of 0.3 km on Kyabigulu-Nyakalongo road (1 km)	Bulyamusenyi Parish Kyabigulu- Nyakalongo road	Other Transfers from Central Government	0	4,155
<b>Output : District Roads Maintenance (URF)</b>			<b>5,420</b>	<b>4,439</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwesindizi - Bidduku - Lugogo (4+800-24+800)	Bidduku Parish Kinoni-Bidduku	Other Transfers from Central Government	5,420	4,439
<b>Sector : Education</b>			<b>256,751</b>	<b>824,931</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>256,751</b>	<b>824,931</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>157,931</b>	<b>16,700</b>
Item : 263366 Sector Conditional Grant (Wage)				
BIDUKU C/U P/S	Bidduku Parish BIDUKU LCI	Sector Conditional Grant (Wage)	48,688	0
KINONI P/S	Bidduku Parish KINONI LCI	Sector Conditional Grant (Wage)	48,688	0
NYAKALONGO P/S	Bulyamusenyi Parish NYAKALONGO LCI	Sector Conditional Grant (Wage)	48,688	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIDUKU C/U P/S	Bidduku Parish BIDUKU LCI	Sector Conditional Grant (Non-Wage)	3,956	5,302
KINONI P/S	Bidduku Parish KINONI LCI	Sector Conditional Grant (Non-Wage)	3,956	5,977
NYAKALONGO P/S	Bulyamusenyi Parish NYAKALONGO LCI	Sector Conditional Grant (Non-Wage)	3,956	5,421
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>98,821</b>	<b>808,231</b>
Item : 312101 Non-Residential Buildings				
Nyakalongo Primary School	Kyeshande Parish Nyakalongo Lc1	Sector Development Grant	98,821	808,231
<b>Sector : Water and Environment</b>			<b>8,480</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>8,480</b>	<b>0</b>
Capital Purchases				

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<b>Output : Borehole drilling and rehabilitation</b>			<b>8,480</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole rehabilitation (overhaul of raisers & P/head)	Bidduku Parish Kyamatyansi & Kinoni LCIs	Sector Development Grant	8,480	0
<b>Sector : Public Sector Management</b>			<b>75,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>75,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>75,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
1 Office Block constructed	Bulyamusenyi Parish Kinoni LCI	Transitional Development Grant	75,000	0
<b>LCIII : Ngoma Town Council</b>			<b>440,427</b>	<b>214,717</b>
<b>Sector : Works and Transport</b>			<b>80,840</b>	<b>80,071</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>80,840</b>	<b>80,071</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>80,840</b>	<b>80,071</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngoma TC	Ngoma Central Ngoma LCI	Other Transfers from Central Government	80,840	80,071
<b>Sector : Education</b>			<b>315,942</b>	<b>113,433</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>157,931</b>	<b>61,001</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>157,931</b>	<b>9,190</b>
Item : 263366 Sector Conditional Grant (Wage)				
KALYABULO P/S	Kalyaburo KALYABULO LCI	Sector Conditional Grant (Wage)	48,688	0
GOMERO P/S	Gomero Ngoma LCI	Sector Conditional Grant (Wage)	48,688	0
NGOMA P/S	Ngoma Central NGOMA LCI	Sector Conditional Grant (Wage)	48,688	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALYABULO P/S	Kalyaburo KALYABULO LCI	Sector Conditional Grant (Non-Wage)	3,956	3,178
GOMERO P/S	Gomero Ngoma LCI	Sector Conditional Grant (Non-Wage)	3,956	2,250
NGOMA P/S	Ngoma Central NGOMA LCI	Sector Conditional Grant (Non-Wage)	3,956	3,762
Capital Purchases				

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<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>51,810</b>
Item : 312101 Non-Residential Buildings				
Construction of a 2 classroom block	Ngoma Central Ngoma Primary School	Sector Development Grant	0	51,810
<b>Programme : Secondary Education</b>			<b>158,011</b>	<b>52,432</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>158,011</b>	<b>52,432</b>
Item : 263366 Sector Conditional Grant (Wage)				
Ngoma Secondary school	Ngoma Central Ngoma LCI	Sector Conditional Grant (Wage)	131,227	33,996
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngoma Secondary School	Ngoma Central Ngoma LCI	Sector Conditional Grant (Non-Wage)	26,784	18,436
<b>Sector : Health</b>			<b>43,646</b>	<b>21,213</b>
<b>Programme : Primary Healthcare</b>			<b>43,646</b>	<b>21,213</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>43,646</b>	<b>21,213</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngoma HC IV	Ngoma Central	Sector Conditional Grant (Non-Wage)	0	15,909
Ngoma HC IV	Ngoma Central Ngoma Central LC I	Sector Conditional Grant (Non-Wage)	0	15,909
Ngoma HCIV	Ngoma Central Ngoma Central LCI	Sector Conditional Grant (Non-Wage)	43,646	5,304
Ngoma HC IV	Ngoma Central Ngoma Town	Sector Conditional Grant (Non-Wage)	0	15,909
<b>LCIII : Kiwoko Town Council</b>			<b>455,757</b>	<b>294,599</b>
<b>Sector : Works and Transport</b>			<b>91,201</b>	<b>91,389</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>91,201</b>	<b>91,389</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>84,181</b>	<b>83,380</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiwoko TC	Kiwoko Central Ward Kiwoko LCI	Other Transfers from Central Government	84,181	83,380
<b>Output : District Roads Maintenance (URF)</b>			<b>7,020</b>	<b>8,010</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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## Quarter4

Butiikwa-Kapeke-Kagango (0+000-5+000)	Kiwoko East Ward Butiikwa Zone	Other Transfers from Central Government	1,355	2,243
Kiwoko -Kasambya road (0+000-4+000)	Kiwoko Central Ward Kiwoko CBD	Other Transfers from Central Government	5,665	5,767
<b>Sector : Education</b>			<b>290,942</b>	<b>128,142</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>157,931</b>	<b>17,256</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>157,931</b>	<b>17,256</b>
Item : 263366 Sector Conditional Grant (Wage)				
KABUBBU CATHOLIC P/S	Kiwoko South Ward KABUBBU LCI	Sector Conditional Grant (Wage)	48,688	0
CITY OF FAITH P/S	Kiwoko East Ward Kiwoko LCI	Sector Conditional Grant (Wage)	48,688	0
KIWOKO C/U P/S	Kiwoko Central Ward KIWOKO LCI	Sector Conditional Grant (Wage)	48,688	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUBBU CATHOLIC P/S	Kiwoko South Ward KABUBBU LCI	Sector Conditional Grant (Non-Wage)	3,956	5,049
CITY OF FAITH P/S	Kiwoko East Ward Kiwoko LCI	Sector Conditional Grant (Non-Wage)	3,956	4,191
KIWOKO C/U P/S	Kiwoko Central Ward KIWOKO LCI	Sector Conditional Grant (Non-Wage)	3,956	8,016
<b>Programme : Secondary Education</b>			<b>133,011</b>	<b>110,886</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>133,011</b>	<b>110,886</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kiwoko SS	Kiwoko Central Ward Kiwoko LCI	Sector Conditional Grant (Wage)	86,227	69,561
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiwoko SS	Kiwoko East Ward Kiwoko LCI	Sector Conditional Grant (Non-Wage)	46,784	41,325
<b>Sector : Health</b>			<b>73,614</b>	<b>75,068</b>
<b>Programme : District Hospital Services</b>			<b>73,614</b>	<b>75,068</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>73,614</b>	<b>75,068</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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## Quarter4

Kiwoko Hospital	Kiwoko Central Ward	Sector Conditional Grant (Non-Wage)	„	0	56,665
Kiwoko Hospital	Kiwoko Central Ward Kiwoko Cental LCI	Sector Conditional Grant (Non-Wage)	„	73,614	56,665
Kiwoko Hospital	Kiwoko Central Ward Kiwoko Central LCI	Sector Conditional Grant (Non-Wage)	„	0	56,665
Kiwoko Hos[ital	Kiwoko Central Ward Kiwoko LC I	Sector Conditional Grant (Non-Wage)		0	18,404
<b>LCIII : Kikamulo Sub-county</b>				<b>674,837</b>	<b>118,130</b>
<b>Sector : Works and Transport</b>				<b>25,708</b>	<b>40,000</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>25,708</b>	<b>40,000</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>7,690</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Rehabilitation of 1.3 km on Matabi-Bulyankuyege-Kyasampanga road (3 km)	Kibose Parish Matabi-Bulyankuyege-Kyasampanga road	Other Transfers from Central Government		0	7,690
<b>Output : District Roads Maintainence (URF)</b>				<b>25,708</b>	<b>32,311</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kikubanimba-Kamuli-Mbukiro-Mulungu-omu (0+000-6+900)	Kamuli Parish Kamuli	Other Transfers from Central Government		20,504	24,935
Butiikwa-Kapeke-Kagango (5+000-7+400)	Kapeeke Parish Kapeke-Kagango	Other Transfers from Central Government		650	1,085
Katooke-Bujuubya-Kikamulo (8+000-10+000)	Magoma Parish Kikamulo	Other Transfers from Central Government		542	0
Kiruli-Lumpewe-Lwanjjaza (0+000-3+000)	Kibose Parish Kiruli	Other Transfers from Central Government		813	1,154
Kiruli-Lumpewe-Lwanjjaza (3+000-5+000)	Kamuli Parish Lumpewe	Other Transfers from Central Government		542	769
Kiruli-Lumpewe-Lwanjjaza (11+000-14+800)	Kapeeke Parish Lwanjjaza	Other Transfers from Central Government		1,030	2,061
Kiruli-Lumpewe-Lwanjjaza (5+000-11+000)	Magoma Parish Magoma	Other Transfers from Central Government		1,626	2,307
<b>Sector : Education</b>				<b>639,080</b>	<b>68,561</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>639,080</b>	<b>68,561</b>

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## Quarter4

Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>579,080</b>	<b>53,736</b>
Item : 263366 Sector Conditional Grant (Wage)				
BUTHIKWA PROJECT P/S	Kapeeke Parish BUTHIKWA LCI	Sector Conditional Grant (Wage)	48,688	0
Kamuli C/U P/S	Kamuli Parish Kamuli LCI	Sector Conditional Grant (Wage)	48,688	0
MARANATHA P/S	Kamuli Parish KAMULI LCI	Sector Conditional Grant (Wage)	48,688	0
KIBOSE P/S	Kibose Parish KIBOSE LCI	Sector Conditional Grant (Wage)	48,688	0
KIKAMULO C/U P/S	Kamuli Parish KIKAMULO LCI	Sector Conditional Grant (Wage)	48,688	0
KIRUULI C/U P/S	Kibose Parish KIRUULI LCI	Sector Conditional Grant (Wage)	48,688	0
LUMPEWE C/U P/S	Kamuli Parish LUMPEWE LCI	Sector Conditional Grant (Wage)	48,688	0
LUTEETE C/U P/S	Luteete Parish LUTEETE LCI	Sector Conditional Grant (Wage)	48,688	0
MAGOMA ORTHODOX P/S	Magoma Parish MAGOMA LCI	Sector Conditional Grant (Wage)	48,688	0
MAGOMA R/C P/S	Magoma Parish MAGOMA LCI	Sector Conditional Grant (Wage)	48,688	0
MBUKIRO R/C P/S	Kamuli Parish MBUKIRO LCI	Sector Conditional Grant (Wage)	48,688	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTHIKWA PROJECT P/S	Kapeeke Parish BUTHIKWA LCI	Sector Conditional Grant (Non-Wage)	3,956	5,942
Kamuli C/U P/S	Kamuli Parish Kamuli LCI	Sector Conditional Grant (Non-Wage)	3,956	5,140
MARANATHA P/S	Kamuli Parish KAMULI LCI	Sector Conditional Grant (Non-Wage)	3,956	4,585
KIBOSE P/S	Kibose Parish KIBOSE LCI	Sector Conditional Grant (Non-Wage)	3,956	5,007
KIKAMULO C/U P/S	Kamuli Parish KIKAMULO LCI	Sector Conditional Grant (Non-Wage)	3,956	4,177
KIRUULI C/U P/S	Kibose Parish KIRUULI LCI	Sector Conditional Grant (Non-Wage)	3,956	3,467
LUMPEWE C/U P/S	Kamuli Parish LUMPEWE LCI	Sector Conditional Grant (Non-Wage)	3,956	7,088
LUTEETE C/U P/S	Luteete Parish LUTEETE LCI	Sector Conditional Grant (Non-Wage)	3,956	4,824
MAGOMA ORTHODOX P/S	Magoma Parish MAGOMA LCI	Sector Conditional Grant (Non-Wage)	3,956	5,576
MAGOMA R/C P/S	Magoma Parish MAGOMA LCI	Sector Conditional Grant (Non-Wage)	3,956	4,353
MBUKIRO R/C P/S	Kamuli Parish MBUKIRO LCI	Sector Conditional Grant (Non-Wage)	3,956	3,579

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## Quarter4

Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>60,000</b>	<b>14,825</b>
Item : 312101 Non-Residential Buildings				
Construction of a 5 stance VIP Laatrine	Magoma Parish Magoma Primary School	Sector Development Grant	60,000	14,825
<b>Sector : Health</b>			<b>4,121</b>	<b>9,568</b>
<b>Programme : Primary Healthcare</b>			<b>4,121</b>	<b>9,568</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,121</b>	<b>9,568</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikamulo HC III	Kamuli Parish	Sector Conditional Grant (Non-Wage) ..	0	7,162
Kikamulo HC III	Kamuli Parish Kikamulo LC 1	Sector Conditional Grant (Non-Wage) ..	0	7,162
Kikamulo HC III	Kamuli Parish Kikamulo LC I	Sector Conditional Grant (Non-Wage) ..	0	7,162
Kikamulo HCIII	Kamuli Parish Kikamulo LCI	Sector Conditional Grant (Non-Wage)	4,121	2,406
<b>Sector : Water and Environment</b>			<b>5,928</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>5,928</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>5,928</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole rehabilitation (Overhaul of raisers & P/head)	Kibose Parish Kiruuli LCI	Sector Development Grant	4,240	0
Retention for FY 16/17: Deep b/hole drilling & siting	Wakayamba Parish Kiryenongo LCI	Sector Development Grant	1,688	0