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## Vote:517 Kamuli District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:517 Kamuli 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, Kamuli District*

**Date:** 26/08/2019

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

**Vote:517 Kamuli District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	946,665	170,320	18%
Discretionary Government Transfers	3,905,785	1,040,042	27%
Conditional Government Transfers	29,497,742	7,568,719	26%
Other Government Transfers	117,427	389,521	332%
Donor Funding	1,901,661	291,088	15%
<b>Total Revenues shares</b>	<b>36,369,281</b>	<b>9,459,691</b>	<b>26%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	129,783	49,344	49,344	38%	38%	100%
Internal Audit	95,472	22,579	22,579	24%	24%	100%
Administration	5,328,743	1,345,565	1,248,250	25%	23%	93%
Finance	564,133	114,143	114,143	20%	20%	100%
Statutory Bodies	801,911	196,467	196,467	24%	24%	100%
Production and Marketing	866,059	205,264	180,599	24%	21%	88%
Health	6,440,488	1,558,692	1,369,660	24%	21%	88%
Education	19,228,030	5,054,219	4,848,810	26%	25%	96%
Roads and Engineering	1,265,635	311,229	273,991	25%	22%	88%
Water	917,305	296,446	293,380	32%	32%	99%
Natural Resources	262,629	74,530	74,530	28%	28%	100%
Community Based Services	469,091	84,977	80,511	18%	17%	95%
<b>Grand Total</b>	<b>36,369,281</b>	<b>9,313,455</b>	<b>8,752,265</b>	<b>26%</b>	<b>24%</b>	<b>94%</b>
<i>Wage</i>	<i>21,384,210</i>	<i>5,234,617</i>	<i>5,068,073</i>	<i>24%</i>	<i>24%</i>	<i>97%</i>
<i>Non-Wage Reccurent</i>	<i>10,928,043</i>	<i>3,125,851</i>	<i>2,865,825</i>	<i>29%</i>	<i>26%</i>	<i>92%</i>
<i>Domestic Devt</i>	<i>2,155,367</i>	<i>683,080</i>	<i>548,460</i>	<i>32%</i>	<i>25%</i>	<i>80%</i>
<i>Donor Devt</i>	<i>1,901,661</i>	<i>269,907</i>	<i>269,907</i>	<i>14%</i>	<i>14%</i>	<i>100%</i>

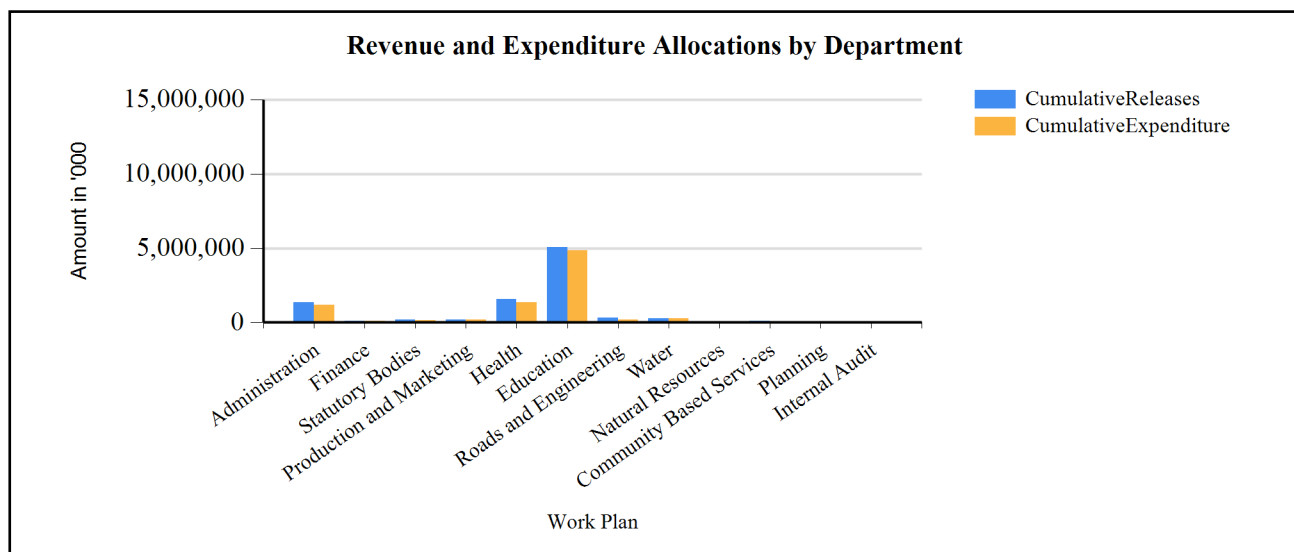
# Vote:517 Kamuli District

## Quarter1

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

The district had an annual budget of Shs. 36,369,281,000 for FY 2017/18. During Quarter 1 the district received a total of Shs. 9,459,691,000 (26% revenue performance). Notably development grants and capitation releases were 33% and OGT 332% due to URF being released under OGT although had been budgeted under CGTs. Out of the revenues Shs. 9,313,455,000 was released to departments and the total departmental expenditures was Shs. 8,699,196,000 of which Shs. 5,053,863,000 was spent on wages, Shs. 2,857,707,000 non wage recurrent, Shs. 542,451,000 domestic development and 269,907,000 donor development expenditure. The balances are mainly unspent salary for staff not recruited/accessed to payroll, Donor funded activities and development funds due to delayed implementation in the quarter.

### 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>946,665</b>	<b>170,320</b>	<b>18 %</b>
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<b>2a. Discretionary Government Transfers</b>	<b>3,905,785</b>	<b>1,040,042</b>	<b>27 %</b>
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<b>2b. Conditional Government Transfers</b>	<b>29,497,742</b>	<b>7,568,719</b>	<b>26 %</b>
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<b>2c. Other Government Transfers</b>	<b>117,427</b>	<b>389,521</b>	<b>332 %</b>
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<b>3. Donor Funding</b>	<b>1,901,661</b>	<b>291,088</b>	<b>15 %</b>
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<b>Total Revenues shares</b>	<b>36,369,281</b>	<b>9,459,691</b>	<b>26 %</b>

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**Cumulative Performance for Locally Raised Revenues**

The local revenue annual budget for FY 2017/18 was Shs. 946,665,256 with a quarterly projection of 236,666,314. By end of Q1 shs. 170,320,490 had been realised which is 18% of the annual budget. The shortfall was due to some revenue sources which did not yield in the quarter but expected to pick up in next quarter.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

The over-performance was mainly due to Uganda Road Fund which was originally budgeted under central Govt transfers but was entered under Other govt transfers.

**Cumulative Performance for Donor Funding**

UNICEF released funds based on activities to be implemented in Quarter 1 instead of a quarter of the budget.

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## Quarter1

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	562,049	115,629	21 %	140,512	115,629	82 %
District Production Services	273,415	59,479	22 %	68,354	59,479	87 %
District Commercial Services	30,595	5,491	18 %	7,649	5,491	72 %
<b>Sub- Total</b>	<b>866,059</b>	<b>180,599</b>	<b>21 %</b>	<b>216,515</b>	<b>180,599</b>	<b>83 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,265,635	273,991	22 %	316,409	273,991	87 %
<b>Sub- Total</b>	<b>1,265,635</b>	<b>273,991</b>	<b>22 %</b>	<b>316,409</b>	<b>273,991</b>	<b>87 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	14,092,774	3,520,848	25 %	3,523,193	3,520,848	100 %
Secondary Education	3,824,498	1,105,350	29 %	956,124	1,105,350	116 %
Skills Development	585,277	72,838	12 %	146,319	72,838	50 %
Education & Sports Management and Inspection	725,482	149,775	21 %	181,370	149,775	83 %
<b>Sub- Total</b>	<b>19,228,030</b>	<b>4,848,810</b>	<b>25 %</b>	<b>4,807,008</b>	<b>4,848,810</b>	<b>101 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,916,533	694,853	24 %	729,133	694,853	95 %
District Hospital Services	1,993,099	458,701	23 %	498,275	458,701	92 %
Health Management and Supervision	1,530,856	216,106	14 %	382,714	216,106	56 %
<b>Sub- Total</b>	<b>6,440,488</b>	<b>1,369,660</b>	<b>21 %</b>	<b>1,610,122</b>	<b>1,369,660</b>	<b>85 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	899,305	288,880	32 %	224,826	288,880	128 %
Urban Water Supply and Sanitation	18,000	4,500	25 %	4,500	4,500	100 %
Natural Resources Management	262,629	74,530	28 %	65,657	74,530	114 %
<b>Sub- Total</b>	<b>1,179,934</b>	<b>367,909</b>	<b>31 %</b>	<b>294,984</b>	<b>367,909</b>	<b>125 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	469,091	80,511	17 %	117,273	80,511	69 %
<b>Sub- Total</b>	<b>469,091</b>	<b>80,511</b>	<b>17 %</b>	<b>117,273</b>	<b>80,511</b>	<b>69 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,328,743	1,248,250	23 %	1,332,186	1,248,250	94 %
Local Statutory Bodies	801,911	196,467	24 %	200,478	196,467	98 %
Local Government Planning Services	129,783	49,344	38 %	32,446	49,344	152 %
<b>Sub- Total</b>	<b>6,260,437</b>	<b>1,494,061</b>	<b>24 %</b>	<b>1,565,109</b>	<b>1,494,061</b>	<b>95 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	564,133	114,143	20 %	141,033	114,143	81 %
Internal Audit Services	95,472	22,579	24 %	23,868	22,579	95 %

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	<i>Sub- Total</i>	<i>659,605</i>	<i>136,722</i>	<i>21 %</i>	<i>164,901</i>	<i>136,722</i>	<i>83 %</i>
<b>Grand Total</b>		<b>36,369,281</b>	<b>8,752,265</b>	<b>24 %</b>	<b>9,092,320</b>	<b>8,752,265</b>	<b>96 %</b>

**Vote:517 Kamuli District****Quarter1****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,253,000</b>	<b>1,321,166</b>	<b>25%</b>	<b>1,313,250</b>	<b>1,321,166</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	154,205	58,719	38%	38,551	58,719	152%
District Unconditional Grant (Wage)	700,121	122,087	17%	175,030	122,087	70%
General Public Service Pension Arrears (Budgeting)	594,691	0	0%	148,673	0	0%
Gratuity for Local Governments	944,509	236,127	25%	236,127	236,127	100%
Locally Raised Revenues	168,993	75,407	45%	42,248	75,407	178%
Multi-Sectoral Transfers to LLGs_NonWage	165,245	40,082	24%	41,311	40,082	97%
Pension for Local Governments	2,233,451	558,363	25%	558,363	558,363	100%
Salary arrears (Budgeting)	230,379	230,379	100%	57,595	230,379	400%
Urban Unconditional Grant (Wage)	61,406	0	0%	15,351	0	0%
<b>Development Revenues</b>	<b>75,743</b>	<b>24,399</b>	<b>32%</b>	<b>18,936</b>	<b>24,399</b>	<b>129%</b>
District Discretionary Development Equalization Grant	47,714	10,847	23%	11,929	10,847	91%
Multi-Sectoral Transfers to LLGs_Gou	28,028	13,552	48%	7,007	13,552	193%
<b>Total Revenues shares</b>	<b>5,328,743</b>	<b>1,345,565</b>	<b>25%</b>	<b>1,332,186</b>	<b>1,345,565</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	700,121	122,087	17%	175,030	122,087	70%
Non Wage	4,552,879	1,101,763	24%	1,138,220	1,101,763	97%
<b>Development Expenditure</b>						
Domestic Development	75,743	24,399	32%	18,936	24,399	129%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,328,743</b>	<b>1,248,250</b>	<b>23%</b>	<b>1,332,186</b>	<b>1,248,250</b>	<b>94%</b>

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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>97,315</b>	<b>7%</b>	
Wage	0		
Non Wage	97,315		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>97,315</b>	<b>7%</b>	

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

The annual departmental was Shs.5,328,743,000 the amount realized by end of Q1 was Shs. 1,345,565,000 giving a 25% revenue performance. Actual expenditure was shs.1,248,250,000 of which shs. 122,087,000 was salaries, Shs. 1,101,763,000 was non wage recurrent expenditure while Shs. 24,399,000 was development.

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

These were funds released for pension arrears but the list of beneficiaries from MoPS was not complete. Some of the beneficiaries are yet to be cleared before they can be paid.

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

Salary paid to staff, Pension paid for 3 months, Newly recruited staff induction conducted, Committees facilitated, Monitoring of LLGs and Projects conducted, Procurement processes conducted, Meetings conducted, Legal issues handled, Staff facilitated on career development, Repairs and maintenance of motor vehicles and buildings done, office operations facilitated



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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>551,661</b>	<b>109,024</b>	<b>20%</b>	<b>137,915</b>	<b>109,024</b>	<b>79%</b>
District Unconditional Grant (Non-Wage)	107,404	31,260	29%	26,851	31,260	116%
District Unconditional Grant (Wage)	226,556	48,306	21%	56,639	48,306	85%
Locally Raised Revenues	105,000	12,000	11%	26,250	12,000	46%
Multi-Sectoral Transfers to LLGs_NonWage	112,702	17,458	15%	28,175	17,458	62%
<b>Development Revenues</b>	<b>12,472</b>	<b>5,119</b>	<b>41%</b>	<b>3,118</b>	<b>5,119</b>	<b>164%</b>
Multi-Sectoral Transfers to LLGs_Gou	12,472	5,119	41%	3,118	5,119	164%
<b>Total Revenues shares</b>	<b>564,133</b>	<b>114,143</b>	<b>20%</b>	<b>141,033</b>	<b>114,143</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	226,556	48,306	21%	56,639	48,306	85%
Non Wage	325,106	60,719	19%	81,276	60,719	75%
<b>Development Expenditure</b>						
Domestic Development	12,472	5,119	41%	3,118	5,119	164%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>564,133</b>	<b>114,143</b>	<b>20%</b>	<b>141,033</b>	<b>114,143</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		0	0%			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		0	0%			
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**

By end of Q1 , out of the annual budget of Shs. 564,133,000 the department realized Shs. 114,143,000 which was 20% performance. The under performance was mainly due to local revenue and multisectoral transfers. Actual expenditure was Shs. 114,143,000 of which Shs. 48,306,000 was spent on wages, Shs. 60,719,000 on non wage while Shs. 5,119,000 on development expenditure.

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

NIL

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

Salary paid to staff for 3 months, Final accounts for FY 2016/17 prepared and submitted to Auditor General's Office, Annual Financial statements submitted to Accountant General, Local revenue mobilized, Budget desk meetings held. LLG monitored and supervised, Quarterly performance report prepared and presented to Finance Committee.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>801,911</b>	<b>196,467</b>	<b>24%</b>	<b>200,478</b>	<b>196,467</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	352,391	74,949	21%	88,098	74,949	85%
District Unconditional Grant (Wage)	222,226	44,335	20%	55,556	44,335	80%
Locally Raised Revenues	116,368	48,000	41%	29,092	48,000	165%
Multi-Sectoral Transfers to LLGs_NonWage	110,926	29,184	26%	27,732	29,184	105%
<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>801,911</b>	<b>196,467</b>	<b>24%</b>	<b>200,478</b>	<b>196,467</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	222,226	44,335	20%	55,556	44,335	80%
Non Wage	579,685	152,132	26%	144,921	152,132	105%
<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>801,911</b>	<b>196,467</b>	<b>24%</b>	<b>200,478</b>	<b>196,467</b>	<b>98%</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**

By end of Quarter 1 the department realized a revenue of Shs. 196,467,000 of the annual budget of Shs. 801,911,000 giving a 24% revenue performance. The total expenditure for the quarter was Shs. 196,467,000 of which Shs. 44,335,000 was spent on wages while Shs. 152,132,000 on recurrent non wage expenditure.

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

N/A

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

Salary paid to technical staff, DEC, DSC chairperson, LC III chairpersons. 1 Council meeting held, 3 Area land Committees trained, land applications processed, 10 DSC meetings facilitated, Ex gratia paid for 3 months, 2 Internal Audit reports reviewed by DPAC.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>742,119</b>	<b>174,276</b>	<b>23%</b>	<b>185,530</b>	<b>174,276</b>	<b>94%</b>
District Unconditional Grant (Wage)	118,757	28,772	24%	29,689	28,772	97%
Locally Raised Revenues	11,000	0	0%	2,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,027	670	7%	2,257	670	30%
Other Transfers from Central Government	24,000	0	0%	6,000	0	0%
Sector Conditional Grant (Non-Wage)	77,589	19,397	25%	19,397	19,397	100%
Sector Conditional Grant (Wage)	501,746	125,437	25%	125,437	125,437	100%
<b>Development Revenues</b>	<b>123,940</b>	<b>30,988</b>	<b>25%</b>	<b>30,985</b>	<b>30,988</b>	<b>100%</b>
District Discretionary Development Equalization Grant	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	25,676	4,900	19%	6,419	4,900	76%
Sector Development Grant	78,264	26,088	33%	19,566	26,088	133%
<b>Total Revenues shares</b>	<b>866,059</b>	<b>205,264</b>	<b>24%</b>	<b>216,515</b>	<b>205,264</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	620,503	132,831	21%	155,126	132,831	86%
Non Wage	121,616	19,432	16%	30,404	19,432	64%
<b>Development Expenditure</b>						
Domestic Development	123,940	28,336	23%	30,985	28,336	91%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>866,059</b>	<b>180,599</b>	<b>21%</b>	<b>216,515</b>	<b>180,599</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>22,012</b>	<b>13%</b>			
Wage		21,377				
Non Wage		635				
<b>Development Balances</b>		<b>2,652</b>	<b>9%</b>			

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Domestic Development	2,652		
Donor Development	0		
<b>Total Unspent</b>	<b>24,664</b>	<b>12%</b>	

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

Out of the annual budget for FY 2017/18 of Shs.866,059,000 the department received Shs. 205,683,000 which is a 24% revenue performance.. The total expenditure was Shs. 175,010,000 of which Shs. 132,831,000 was salary, Shs. 13,532,000.was spent on non wage and Shs. 28,647,000 on development expenditure.

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

Extension staff not yet recruited , Delayed procurement process.

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

- Payment of staff salaries;
- Office Operation (procurement of stationery, toner, payment of electricity bills);
- Field staff supervision and technical backstopping;
- Payment of retention for Balawoli and Namaira slaughter slabs;
- Conducting inspection, Certification and quality assurance of seeds, agro chemicals and plant products;
- 465 Dogs/Cats vaccinated against rabies;
- 300 bags of cassava stems procured and distributed to 102 farmers in all sub counties;
- 43,110 birds were vaccinated against New Castle Disease;
- Conducting monitoring control and surveillance water patrols on River Nile;
- 32 compliance fish inspection visits were made at fish landing sites and fish market;
- 6 Entomological surveys conducted;
- Trade & Enterprise Development and Promotion;
- Cooperatives Mobilization and Outreach

## Vote:517 Kamuli District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,091,021</b>	<b>1,374,558</b>	<b>27%</b>	<b>1,272,755</b>	<b>1,374,558</b>	<b>108%</b>
District Unconditional Grant (Non-Wage)	36,000	0	0%	9,000	0	0%
District Unconditional Grant (Wage)	132,792	29,152	22%	33,198	29,152	88%
Multi-Sectoral Transfers to LLGs_NonWage	6,142	1,100	18%	1,535	1,100	72%
Other Transfers from Central Government	0	115,284	0%	0	115,284	0%
Sector Conditional Grant (Non-Wage)	697,052	174,263	25%	174,263	174,263	100%
Sector Conditional Grant (Wage)	4,219,035	1,054,759	25%	1,054,759	1,054,759	100%
<b>Development Revenues</b>	<b>1,349,467</b>	<b>184,134</b>	<b>14%</b>	<b>337,367</b>	<b>184,134</b>	<b>55%</b>
District Discretionary Development Equalization Grant	65,000	25,000	38%	16,250	25,000	154%
External Financing	1,266,601	159,134	13%	316,650	159,134	50%
Multi-Sectoral Transfers to LLGs_Gou	17,866	0	0%	4,467	0	0%
<b>Total Revenues shares</b>	<b>6,440,488</b>	<b>1,558,692</b>	<b>24%</b>	<b>1,610,122</b>	<b>1,558,692</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,351,827	1,013,675	23%	1,087,957	1,013,675	93%
Non Wage	739,194	171,852	23%	184,798	171,852	93%
<b>Development Expenditure</b>						
Domestic Development	82,866	25,000	30%	20,717	25,000	121%
Donor Development	1,266,601	159,134	13%	316,650	159,134	50%
<b>Total Expenditure</b>	<b>6,440,488</b>	<b>1,369,660</b>	<b>21%</b>	<b>1,610,122</b>	<b>1,369,660</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>189,032</b>	<b>14%</b>			
Wage		70,236				
Non Wage		118,795				

**Vote:517 Kamuli District****Quarter1**

<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>189,032</b>	<b>12%</b>	

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

By the end of quarter 1 the department had received Shs. 1,558,692,000 out of the annual budget of Shs. 6,440,488,000 giving a 24% revenue performance.. Actual expenditure during the quarter was Shs. 1,369,000 of which Shs. 1,013,675,000 was wage, Shs. 171,852,000 was non wage while Shs. 174,134,000 was development expenditure.

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

Global Fund activities not yet implemented and Salary for staff not yet recruited/accessed payroll.

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

Salaries paid to staff for 3 months, 1 Integrated support supervision conducted, Funds disbursed to Health Facilities, Cold chain system maintained, 1 DHT meeting conducted, Construction of Generator house, Payment of balances on Maternity unit at Nawankofu HC II.



**Vote:517 Kamuli District****Quarter1****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>18,125,112</b>	<b>4,806,420</b>	<b>27%</b>	<b>4,531,278</b>	<b>4,806,420</b>	<b>106%</b>
District Unconditional Grant (Wage)	66,334	21,733	33%	16,583	21,733	131%
Locally Raised Revenues	53,424	0	0%	13,356	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,851	525	14%	963	525	55%
Other Transfers from Central Government	21,000	0	0%	5,250	0	0%
Sector Conditional Grant (Non-Wage)	3,468,439	1,156,146	33%	867,110	1,156,146	133%
Sector Conditional Grant (Wage)	14,512,064	3,628,016	25%	3,628,016	3,628,016	100%
<b>Development Revenues</b>	<b>1,102,919</b>	<b>247,799</b>	<b>22%</b>	<b>275,730</b>	<b>247,799</b>	<b>90%</b>
District Discretionary Development Equalization Grant	34,214	0	0%	8,554	0	0%
External Financing	532,918	110,773	21%	133,230	110,773	83%
Locally Raised Revenues	43,026	0	0%	10,756	0	0%
Multi-Sectoral Transfers to LLGs_Gou	28,898	6,548	23%	7,224	6,548	91%
Other Transfers from Central Government	72,427	0	0%	18,107	0	0%
Sector Development Grant	391,435	130,478	33%	97,859	130,478	133%
<b>Total Revenues shares</b>	<b>19,228,030</b>	<b>5,054,219</b>	<b>26%</b>	<b>4,807,008</b>	<b>5,054,219</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,578,398	3,574,819	25%	3,644,599	3,574,819	98%
Non Wage	3,546,714	1,156,671	33%	886,679	1,156,671	130%
<b>Development Expenditure</b>						
Domestic Development	570,001	6,548	1%	142,500	6,548	5%
Donor Development	532,918	110,773	21%	133,229	110,773	83%
<b>Total Expenditure</b>	<b>19,228,030</b>	<b>4,848,810</b>	<b>25%</b>	<b>4,807,008</b>	<b>4,848,810</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>74,930</b>	<b>2%</b>			

**Vote:517 Kamuli District****Quarter1**

Wage	74,930		
Non Wage	0		
<b>Development Balances</b>	<b>130,478</b>	<b>53%</b>	
Domestic Development	130,478		
Donor Development	0		
<b>Total Unspent</b>	<b>205,409</b>	<b>4%</b>	

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

The department had an annual budget of UGX 19,228,030,000. By end of Q1, UGX 5,054,219,000 was received making 26% revenue performance. This is partly due 33% release for capitation and development grants. Actual expenditure was UGX 4,848,810,000. Of this, UGX 3,574,819,000 was wage, UGX 1,156,671,000 was non wage recurrent while UGX 117,321,000 was development expenditure.

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

Salary for staff not recruited/accessed payroll. Delayed development projects due to delayed award of contracts.

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

Salary paid to Primary, Secondary and Tertiary staff for 3 months, Capitation disbursed to Primary, Secondary and Tertiary Institutions for 3rd term 2017. Education office operations facilitated, 154 Govt and 50 private schools inspected.

## Vote:517 Kamuli District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>955,546</b>	<b>206,514</b>	<b>22%</b>	<b>238,887</b>	<b>206,514</b>	<b>86%</b>
District Unconditional Grant (Wage)	117,216	23,840	20%	29,304	23,840	81%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,372	900	6%	3,843	900	23%
Other Transfers from Central Government	0	181,774	0%	0	181,774	0%
Sector Conditional Grant (Non-Wage)	820,958	0	0%	205,240	0	0%
<b>Development Revenues</b>	<b>310,089</b>	<b>104,715</b>	<b>34%</b>	<b>77,522</b>	<b>104,715</b>	<b>135%</b>
District Discretionary Development Equalization Grant	80,000	37,500	47%	20,000	37,500	188%
Multi-Sectoral Transfers to LLGs_Gou	230,089	67,215	29%	57,522	67,215	117%
<b>Total Revenues shares</b>	<b>1,265,635</b>	<b>311,229</b>	<b>25%</b>	<b>316,409</b>	<b>311,229</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	117,216	23,840	20%	29,304	23,840	81%
Non Wage	838,331	145,484	17%	209,583	145,484	69%
<b>Development Expenditure</b>						
Domestic Development	310,089	104,668	34%	77,522	104,668	135%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,265,635</b>	<b>273,991</b>	<b>22%</b>	<b>316,409</b>	<b>273,991</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>37,191</b>	<b>18%</b>			
Wage		0				
Non Wage		37,191				
<b>Development Balances</b>		<b>47</b>	<b>0%</b>			
Domestic Development		47				
Donor Development		0				

**Vote:517 Kamuli District****Quarter1**

<b>Total Unspent</b>	<b>37,237</b>	<b>12%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The annual budget was Shs. 1,265,635,000 and by end Q1 shs. 311,229,000 was received giving a 25% revenue performance. Actual expenditure was Shs. 273,091,000 of which Shs. 23,840,000 was wage, Shs. 144,584,000 was non wage while Shs. 104,668,000 was development leaving an unspent balance of Shs. 38,091,000.

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

Delayed implementation of activities

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

Payment of salary for months of July to September, Periodic Maintenance of: Nawantale-Kibuye 22km; Kasolwe - Kikubi- 7km and Nawangoma - Ndalike -27km, Routine manual maintenance of the entire road network, Rehabilitation of Kadaga road. Payment of road gang

**Vote:517 Kamuli District****Quarter1****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>110,245</b>	<b>24,012</b>	<b>22%</b>	<b>27,561</b>	<b>24,012</b>	<b>87%</b>
District Unconditional Grant (Wage)	50,385	10,047	20%	12,596	10,047	80%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	37,860	9,465	25%	9,465	9,465	100%
Support Services Conditional Grant (Non-Wage)	18,000	4,500	25%	4,500	4,500	100%
<b>Development Revenues</b>	<b>807,061</b>	<b>272,434</b>	<b>34%</b>	<b>201,765</b>	<b>272,434</b>	<b>135%</b>
Locally Raised Revenues	240,258	0	0%	60,065	0	0%
Other Transfers from Central Government	0	83,500	0%	0	83,500	0%
Sector Development Grant	546,165	182,055	33%	136,541	182,055	133%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
<b>Total Revenues shares</b>	<b>917,305</b>	<b>296,446</b>	<b>32%</b>	<b>229,326</b>	<b>296,446</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	50,385	10,047	20%	12,596	10,047	80%
Non Wage	59,860	12,342	21%	14,965	12,342	82%
<b>Development Expenditure</b>						
Domestic Development	807,061	270,991	34%	201,765	270,991	134%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>917,305</b>	<b>293,380</b>	<b>32%</b>	<b>229,326</b>	<b>293,380</b>	<b>128%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,623</b>	<b>7%</b>			
Wage		0				
Non Wage		1,623				
<b>Development Balances</b>						
		<b>1,443</b>	<b>1%</b>			
Domestic Development		1,443				
Donor Development		0				

**Vote:517 Kamuli District****Quarter1**

<b>Total Unspent</b>	<b>3,066</b>	<b>1%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The dept had an annual budget of Shs. 917,305,000. By end of Q1 Shs. 296,446,000 had been realized giving a 32% revenue performance. The over-performance was due to was release of development grants. Actual expenditure was Shs. 284,541,000 of which Shs. 10,047,000 was wage, Shs. 9,824,000 was non wage while Shs. 264,671,000 was development expenditure.

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

Construction projects that take the greatest percentage of the budget were not done in quarter one.

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

Advocacy/Planning meeting conducted at sub-county level through which 20 villages where boreholes will be drilled were identified.

Water & Sanitation Committees for new boreholes were formed in the 20 villages.

One Stakeholders' performance review meeting was held.

30 shallow wells tested for water quality. Balances paid on boreholes drilled in FY 2016/17

## Vote:517 Kamuli District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>171,330</b>	<b>32,630</b>	<b>19%</b>	<b>42,833</b>	<b>32,630</b>	<b>76%</b>
District Unconditional Grant (Wage)	151,394	28,953	19%	37,849	28,953	76%
Multi-Sectoral Transfers to LLGs_NonWage	7,629	600	8%	1,907	600	31%
Sector Conditional Grant (Non-Wage)	12,307	3,077	25%	3,077	3,077	100%
<b>Development Revenues</b>	<b>91,299</b>	<b>41,900</b>	<b>46%</b>	<b>22,825</b>	<b>41,900</b>	<b>184%</b>
District Discretionary Development Equalization Grant	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	66,299	41,900	63%	16,575	41,900	253%
<b>Total Revenues shares</b>	<b>262,629</b>	<b>74,530</b>	<b>28%</b>	<b>65,657</b>	<b>74,530</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	151,394	28,953	19%	37,849	28,953	76%
Non Wage	19,936	3,677	18%	4,984	3,677	74%
<b>Development Expenditure</b>						
Domestic Development	91,299	41,900	46%	22,825	41,900	184%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>262,629</b>	<b>74,530</b>	<b>28%</b>	<b>65,657</b>	<b>74,530</b>	<b>114%</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:517 Kamuli District****Quarter1**

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

The annual budget was Shs. 262,629,000. By the end of Q1 Shs. 74,530,000 was realised giving 28% of the budget. The overperformance was due to multisectoral transfers. Actual expenditure was Shs. 74,530,000 of which Shs. 28,953,000 was wage, Shs. 3,677,000 was non wage while Shs. 41,900,000 was development expenditure.

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

N/A

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

44 private Nursery Operators trained on Best management practices  
14 Sub counties and two radio stations availed with seasons UNMA weather updates for Sept,Oct,Nov and December 2017  
14 compliance inspection of Vital Wetlands made  
3 forest Field Patrols made  
7 parish level stakeholder meetings conducted on wise wetland use and climate change  
One Activity report submitted to MWE ,Luzira,Kampala



## Vote:517 Kamuli District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>320,265</b>	<b>74,677</b>	<b>23%</b>	<b>80,066</b>	<b>74,677</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	4,600	0	0%	1,150	0	0%
District Unconditional Grant (Wage)	186,792	40,994	22%	46,698	40,994	88%
Locally Raised Revenues	21,273	0	0%	5,318	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,440	1,430	10%	3,610	1,430	40%
Other Transfers from Central Government	0	8,963	0%	0	8,963	0%
Sector Conditional Grant (Non-Wage)	93,160	23,290	25%	23,290	23,290	100%
<b>Development Revenues</b>	<b>148,826</b>	<b>10,300</b>	<b>7%</b>	<b>37,206</b>	<b>10,300</b>	<b>28%</b>
External Financing	102,142	0	0%	25,536	0	0%
Multi-Sectoral Transfers to LLGs_Gou	46,684	10,300	22%	11,671	10,300	88%
<b>Total Revenues shares</b>	<b>469,091</b>	<b>84,977</b>	<b>18%</b>	<b>117,273</b>	<b>84,977</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	186,792	40,994	22%	46,698	40,994	88%
Non Wage	133,473	29,217	22%	33,368	29,217	88%
<b>Development Expenditure</b>						
Domestic Development	46,684	10,300	22%	11,671	10,300	88%
Donor Development	102,142	0	0%	25,536	0	0%
<b>Total Expenditure</b>	<b>469,091</b>	<b>80,511</b>	<b>17%</b>	<b>117,273</b>	<b>80,511</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,466</b>	<b>6%</b>			
Wage		0				
Non Wage		4,466				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				

**Vote:517 Kamuli District****Quarter1**

<b>Total Unspent</b>	<b>4,466</b>	<b>5%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of Quarter 1 FY 2017/18 the department had received Shs. 84,977,000 of the total annual budget of Shs.469,091,000 giving a 18% revenue performance. This was mainly due donor funding not received in the period. Actual expenditure was Shs.80,511,000 of which Shs. 40,994,000 was wage, Shs. 29,217,000 non wage and Shs. 10,300,000 was development

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

delayed release of funds. To be implemented in the next quarter.

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

8 labour complaints reported and 6 case settled in favour of complainants, held 1 youth council meeting, 1 youth council executive meeting, 1 women council meeting, 1 women council executive meeting, conducted 3 radio talk shows, resettled 123 children, and received 39 children cases through the child help line, paid 1,156 senior citizens up to August 2017, 5 PWD groups supported to implement income generating activities, 5 women groups under UWEPP approved by MGLSD and have been trained ready to receive funds, conducted consultative meetings about the end child marriage ordinance, 18 youth groups approved to receive funding and have been trained already, 25 FAL instructors and 35 FAL classes inspected and reached 497 learners where 165 male and 252 females.

**Vote:517 Kamuli District****Quarter1****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>94,568</b>	<b>18,144</b>	<b>19%</b>	<b>23,642</b>	<b>18,144</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	18,589	4,592	25%	4,647	4,592	99%
District Unconditional Grant (Wage)	62,980	13,552	22%	15,745	13,552	86%
Locally Raised Revenues	13,000	0	0%	3,250	0	0%
<b>Development Revenues</b>	<b>35,215</b>	<b>31,200</b>	<b>89%</b>	<b>8,804</b>	<b>31,200</b>	<b>354%</b>
District Discretionary Development Equalization Grant	35,215	31,200	89%	8,804	31,200	354%
<b>Total Revenues shares</b>	<b>129,783</b>	<b>49,344</b>	<b>38%</b>	<b>32,446</b>	<b>49,344</b>	<b>152%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	62,980	13,552	22%	15,745	13,552	86%
Non Wage	31,589	4,592	15%	7,897	4,592	58%
<b>Development Expenditure</b>						
Domestic Development	35,214	31,200	89%	8,804	31,200	354%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>129,783</b>	<b>49,344</b>	<b>38%</b>	<b>32,446</b>	<b>49,344</b>	<b>152%</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:517 Kamuli District****Quarter1**

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

Out of the annual departmental budget of Shs. 129,783,000 for the quarter Shs. 49,344,000 was realized by end of Quarter 1 giving a 38% revenue performance. The over performance was due to over performance of DDEG (89%). Total expenditure was Shs. 49,344,000 of which Shs. 13,552,000 was wage, Shs. 4,592,000 was non wage while Shs. 31,200,000 was development expenditure.

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

N/A

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

Salary paid to departmental staff for 3 months, OBT final performance contract for FY 2017/18 and submitted to MoFPED. Departmental staff appraised for FY 2016/17. One quarterly performance report prepared and submitted to Committee. Procurement of computer for CAO, Registry and Printer HRD. Furniture procured for District Chairperson.

## Vote:517 Kamuli District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>95,472</b>	<b>22,579</b>	<b>24%</b>	<b>23,868</b>	<b>22,579</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	22,066	6,644	30%	5,517	6,644	120%
District Unconditional Grant (Wage)	54,406	14,635	27%	13,601	14,635	108%
Locally Raised Revenues	19,000	1,300	7%	4,750	1,300	27%
<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>95,472</b>	<b>22,579</b>	<b>24%</b>	<b>23,868</b>	<b>22,579</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,406	14,635	27%	13,601	14,635	108%
Non Wage	41,066	7,944	19%	10,267	7,944	77%
<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>95,472</b>	<b>22,579</b>	<b>24%</b>	<b>23,868</b>	<b>22,579</b>	<b>95%</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>			

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

Out the planned revenue for Q1 of Shs. 23,868,000, actual revenue was Shs. 22,579,000 giving a quarterly performance of 95% and a cumulative performance of 24% of the annual budget. Actual expenditure was shs. 22,579,000 of which shs. 14,635,000 was wage while shs. 7,944,000 was non wage recurrent.

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## Vote:517 Kamuli District

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Quarter1

### Reasons for unspent balances on the bank account

N/A

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

Salary paid to departmental staff for 3 months, Internal audit for Q4 FY 2016/17 conducted for District headquarters and 14 LLGs.

1 Internal Audit report submitted to Internal Auditor General.

**Vote:517 Kamuli District****Quarter1***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<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:517 Kamuli District**

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**Quarter1**



**Vote:517 Kamuli District****Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Output : 138113 Procurement Services</b>					
Error: Subreport could not be shown.					

**Vote:517 Kamuli District****Quarter1**

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Reasons for over/under performance:

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

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Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>700,121</i>	<i>122,087</i>	<i>17 %</i>	<i>122,087</i>
<i>Non-Wage Reccurent:</i>	<i>4,387,634</i>	<i>1,061,681</i>	<i>24 %</i>	<i>1,061,681</i>
<i>GoU Dev:</i>	<i>47,714</i>	<i>10,847</i>	<i>23 %</i>	<i>10,847</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,135,470</i>	<i>1,194,615</i>	<i>23.3 %</i>	<i>1,194,615</i>

**Vote:517 Kamuli District****Quarter1****Workplan : 2 Finance**

<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 : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed award of tenders					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Output : 148106 Integrated Financial Management System</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:517 Kamuli District

## Quarter1

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	NIL				
<i>Total For Finance : Wage Rect:</i>	226,556	48,306	21 %		48,306
<i>Non-Wage Reccurent:</i>	212,404	43,260	20 %		43,260
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	438,960	91,566	20.9 %		91,566

**Vote:517 Kamuli District****Quarter1****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Expiry of the term of District Land Board and not yet reconstituted.					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:517 Kamuli District****Quarter1**

Reasons for over/under performance:

<i>Total For Statutory Bodies : Wage Rect:</i>	222,226	44,335	20 %	44,335
<i>Non-Wage Reccurent:</i>	468,759	122,949	26 %	122,949
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	690,985	167,283	24.2 %	167,283

**Vote:517 Kamuli District****Quarter1****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 018202 Crop disease control and marketing</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 : 018203 Farmer Institution Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds meant to facilitate the Vegetable Oil Development Project (VODP) II planned activities were not received by the end of quarter one.					
<b>Output : 018205 Fisheries regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					

**Vote:517 Kamuli District****Quarter1****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 018206 Vermin control services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to changes in weather patterns, the procurement of tsetse fly traps was pushed forward to third quarter and procurement of 300 bags of disease resistant cassava stems was made in first quarter.					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 018280 Valley dam construction</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were not available					
<b>Output : 018282 Slaughter slab construction</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					



**Vote:517 Kamuli District****Quarter1**

Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Nil				
<b>Output : 018302 Enterprise Development Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: N/A				
<b>Output : 018303 Market Linkage Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: N/A				
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: N/A				
<b>Output : 018305 Tourism Promotional Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: N/A				
<b>Output : 018306 Industrial Development Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: N/A				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>620,503</i>	<i>132,831</i>	<i>21 %</i>	<i>132,831</i>
<i>Non-Wage Reccurent:</i>	<i>112,589</i>	<i>18,762</i>	<i>17 %</i>	<i>18,762</i>
<i>GoU Dev:</i>	<i>98,264</i>	<i>23,436</i>	<i>24 %</i>	<i>23,436</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>831,356</i>	<i>175,029</i>	<i>21.1 %</i>	<i>175,029</i>

**Vote:517 Kamuli District****Quarter1****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>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-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: N/A					
<b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 088175 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 : 088182 Maternity Ward Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Programme : 0882 District Hospital Services</b>					
<b>Higher LG Services</b>					
<b>Output : 088201 Hospital Health Worker Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

**Vote:517 Kamuli District****Quarter1****Workplan : 5 Health**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Lower Local Services</b>					
<b>Output : 088251 District Hospital Services (LLS.)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Output : 088252 NGO Hospital Services (LLS.)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Output : 088302 Healthcare Services Monitoring 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: NIL					
<b>Capital Purchases</b>					
<b>Output : 088372 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<i>Total For Health : Wage Rect:</i>	<i>4,351,827</i>	<i>1,013,675</i>	<i>23 %</i>		<i>1,013,675</i>
<i>Non-Wage Reccurent:</i>	<i>733,052</i>	<i>170,752</i>	<i>23 %</i>		<i>170,752</i>
<i>GoU Dev:</i>	<i>65,000</i>	<i>25,000</i>	<i>38 %</i>		<i>25,000</i>
<i>Donor Dev:</i>	<i>1,266,601</i>	<i>159,134</i>	<i>13 %</i>		<i>159,134</i>
<i>Grand Total:</i>	<i>6,416,480</i>	<i>1,368,560</i>	<i>21.3 %</i>		<i>1,368,560</i>

**Vote:517 Kamuli District****Quarter1****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 078183 Provision of furniture to primary schools</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(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: N/A					

**Vote:517 Kamuli District****Quarter1****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Capital Purchases</b>					
<b>Output : 078283 Laboratories and Science Room Construction</b>					
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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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Reasons for over/under performance:					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
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Reasons for over/under performance: N/A					
<b>Output : 078403 Sports Development services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
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**Vote:517 Kamuli District****Quarter1****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:	N/A				
<i>Total For Education : Wage Rect:</i>	<i>14,578,398</i>	<i>3,574,819</i>	<i>25 %</i>		<i>3,574,819</i>
<i>Non-Wage Reccurent:</i>	<i>3,542,863</i>	<i>1,156,146</i>	<i>33 %</i>		<i>1,156,146</i>
<i>GoU Dev:</i>	<i>541,103</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>532,918</i>	<i>110,773</i>	<i>21 %</i>		<i>110,773</i>
<i>Grand Total:</i>	<i>19,195,281</i>	<i>4,841,738</i>	<i>25.2 %</i>		<i>4,841,738</i>

**Vote:517 Kamuli District****Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
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Reasons for over/under performance: Frequent break down of the old equipment and too much rain					
<b>Capital Purchases</b>					
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>117,216</i>	<i>23,840</i>	<i>20 %</i>		<i>23,840</i>
<i>Non-Wage Reccurent:</i>	<i>822,959</i>	<i>144,584</i>	<i>18 %</i>		<i>144,584</i>
<i>GoU Dev:</i>	<i>80,000</i>	<i>37,454</i>	<i>47 %</i>		<i>37,454</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,020,174</i>	<i>205,877</i>	<i>20.2 %</i>		<i>205,877</i>

**Vote:517 Kamuli District****Quarter1****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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098104 Promotion of Community Based Management</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funds for quarter one activities were released to the activity implementers at the beginning of quarter two thus the activities could not be done in quarter one.					
<b>Capital Purchases</b>					
<b>Output : 098172 Administrative Capital</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
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**Vote:517 Kamuli District****Quarter1**

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Reasons for over/under performance:

**Output : 098180 Construction of public latrines in RGCs**

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Reasons for over/under performance:

**Output : 098183 Borehole drilling and rehabilitation**

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Reasons for over/under performance: Delayed procurement process leading to delayed commencement of construction and rehabilitation of boreholes.

**Programme : 0982 Urban Water Supply and Sanitation****Higher LG Services****Output : 098203 Support for O&M of urban water facilities**

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Reasons for over/under performance: N/A

<i>Total For Water : Wage Rect:</i>	<i>50,385</i>	<i>10,047</i>	<i>20 %</i>	<i>10,047</i>
<i>Non-Wage Reccurent:</i>	<i>59,860</i>	<i>12,342</i>	<i>21 %</i>	<i>12,342</i>
<i>GoU Dev:</i>	<i>807,061</i>	<i>270,991</i>	<i>34 %</i>	<i>270,991</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>917,305</i>	<i>293,380</i>	<i>32.0 %</i>	<i>293,380</i>

**Vote:517 Kamuli District****Quarter1****Workplan : 8 Natural Resources**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: I inadequate funds					
<b>Output : 098303 Tree Planting and Afforestation</b>					
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Reasons for over/under performance: Inadequate funds					
<b>Output : 098306 Community Training in Wetland management</b>					
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Reasons for over/under performance: Inadequate funds					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funds released on Time					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: DDEG guidelines allocated more funds to LLGs hence the activity and funding					
<b>Output : 098311 Infrastructure Planning</b>					
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Reasons for over/under performance:	Inadequate Funds			
<i>Total For Natural Resources : Wage Rect:</i>	<i>151,394</i>	<i>28,953</i>	<i>19 %</i>	<i>28,953</i>
<i>Non-Wage Reccurent:</i>	<i>12,307</i>	<i>3,077</i>	<i>25 %</i>	<i>3,077</i>
<i>GoU Dev:</i>	<i>25,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>188,701</i>	<i>32,030</i>	<i>17.0 %</i>	<i>32,030</i>

**Vote:517 Kamuli District****Quarter1****Workplan : 9 Community Based Services**

<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 : 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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: supported by partners like Plan international, RHITES, UNICEF and Child Fund.					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<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: NIL					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: delayed funding					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Output : 108109 Support to Youth Councils</b>					
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**Vote:517 Kamuli District****Quarter1**

Reasons for over/under performance:				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance: delayed funds release				
<b>Output : 108111 Culture mainstreaming</b>				
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Error: Subreport could not be shown.				
Reasons for over/under performance: NIL				
<b>Output : 108112 Work based inspections</b>				
Error: Subreport could not be shown.				
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Reasons for over/under performance: NIL				
<b>Output : 108113 Labour dispute settlement</b>				
Error: Subreport could not be shown.				
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Reasons for over/under performance: delayed release of funds.				
<b>Output : 108114 Representation on Women's Councils</b>				
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Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>				
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Error: Subreport could not be shown.				
Reasons for over/under performance: weather and resistance from te community.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>186,792</i>	<i>40,994</i>	<i>22 %</i>	<i>40,994</i>
<i>Non-Wage Reccurent:</i>	<i>119,033</i>	<i>27,787</i>	<i>23 %</i>	<i>27,787</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>102,142</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>407,967</i>	<i>68,781</i>	<i>16.9 %</i>	<i>68,781</i>

**Vote:517 Kamuli District****Quarter1****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: NIL					
<b>Output : 138302 District Planning</b>					
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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 : 138306 Development Planning</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
Error: Subreport could not be shown.					
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## Vote:517 Kamuli District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	NIL				
<i>Total For Planning : Wage Rect:</i>	62,980	13,552	22 %		13,552
<i>Non-Wage Reccurent:</i>	31,589	4,592	15 %		4,592
<i>GoU Dev:</i>	35,214	31,200	89 %		31,200
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	129,783	49,344	38.0 %		49,344

**Vote:517 Kamuli District****Quarter1****Workplan : 11 Internal Audit**

<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 : 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: NIL					
<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: N/A					
<i>Total For Internal Audit : Wage Rect:</i>	<i>54,406</i>	<i>14,635</i>	<i>27 %</i>		<i>14,635</i>
<i>Non-Wage Reccurent:</i>	<i>41,066</i>	<i>7,944</i>	<i>19 %</i>		<i>7,944</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>95,472</i>	<i>22,579</i>	<i>23.7 %</i>		<i>22,579</i>



**Vote:517 Kamuli District****Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : KAGUMBA</b>				<b>735,153</b>	<b>260,305</b>
<b>Sector : Agriculture</b>				<b>0</b>	<b>400</b>
<i>Programme : Agricultural Extension Services</i>				<b>0</b>	<b>400</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>0</b>	<b>400</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Transfer to LLG to support Agricultural Extension delivery	KAGUMBA Entire sub county	Sector Conditional Grant (Non-Wage)		0	400
<b>Sector : Works and Transport</b>				<b>80,000</b>	<b>64,417</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>80,000</b>	<b>64,417</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Transfer of URF to LLGs	KAGUMBA	Other Transfers from Central Government		0	0
<i>Output : District Roads Maintenance (URF)</i>				<b>80,000</b>	<b>64,417</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Periodic maintenance of Kasolwe - kikubi road 7km	KASOLWE	Other Transfers from Central Government		0	16,408
Periodic Maintenance of Nawantale - Kagumba - Kibuye road -22km	KAGUMBA	Other Transfers from Central Government		80,000	48,009
<b>Sector : Education</b>				<b>647,647</b>	<b>168,744</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>647,647</b>	<b>168,744</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>647,647</b>	<b>168,744</b>
Item : 263366 Sector Conditional Grant (Wage)					
BULIMIRA P/S	KASOLWE	Sector Conditional Grant (Wage)		50,705	14,854
IGANGA P/S	KIIGE	Sector Conditional Grant (Wage)		63,721	16,554
KAGUMBA P/S	KAGUMBA	Sector Conditional Grant (Wage)		62,748	16,853
KASOLWE P/S	KASOLWE	Sector Conditional Grant (Wage)		57,637	15,642

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KIBUYE P/S	KIBUYE	Sector Conditional Grant (Wage)	81,914	15,513
KIIGE COPE CENTRE	KIIGE	Sector Conditional Grant (Wage)	8,447	2,255
KIIGE P/S	KIIGE	Sector Conditional Grant (Wage)	75,453	20,234
KIKUBI P/S	KASOLWE	Sector Conditional Grant (Wage)	54,479	15,394
KYAMATENDE P/S	KAGUMBA	Sector Conditional Grant (Wage)	52,038	13,788
NABITALO P/S	KIBUYE	Sector Conditional Grant (Wage)	77,809	17,732
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIMIRA P/S	KASOLWE	Sector Conditional Grant (Non-Wage)	4,350	1,448
IGANGA P/S	KIIGE	Sector Conditional Grant (Non-Wage)	7,696	2,472
KAGUMBA P/S	KAGUMBA	Sector Conditional Grant (Non-Wage)	6,188	1,920
KASOLWE P/S	KASOLWE	Sector Conditional Grant (Non-Wage)	7,080	2,294
KIBUYE P/S	KIBUYE	Sector Conditional Grant (Non-Wage)	5,895	1,925
KIIGE COPE CENTRE	KIIGE	Sector Conditional Grant (Non-Wage)	6,001	2,247
KIIGE P/S	KIIGE	Sector Conditional Grant (Non-Wage)	6,863	2,086
KIKUBI P/S	KASOLWE	Sector Conditional Grant (Non-Wage)	5,310	1,652
KYAMATENDE P/S	KAGUMBA	Sector Conditional Grant (Non-Wage)	7,231	1,652
NABITALO P/S	KIBUYE	Sector Conditional Grant (Non-Wage)	6,083	2,230
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Retention Kagumba P/S and balance on certificate 2	KAGUMBA Kagumba	Sector Development Grant	0	0
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Payment of balance/retention on 5 stance latrine at Kagumba P/S	KAGUMBA	Sector Development Grant	0	0
<b>Sector : Health</b>			<b>7,506</b>	<b>26,744</b>
<b>Programme : Primary Healthcare</b>			<b>7,506</b>	<b>26,744</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,506</b>	<b>26,744</b>

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Item : 263366 Sector Conditional Grant (Wage)				
KAGUMBA HC II	KAGUMBA	Sector Conditional Grant (Wage)	0	6,785
KASOLWE HC II	KASOLWE	Sector Conditional Grant (Wage)	0	7,665
KIBUYE HC II	KIBUYE	Sector Conditional Grant (Wage)	0	2,565
KIIGE HC II	KIIGE	Sector Conditional Grant (Wage)	0	7,762
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGUMBA HEALTH CENTRE II	KAGUMBA	Sector Conditional Grant (Non-Wage)	1,877	492
KASOLWE HEALTH CENTRE II	KASOLWE	Sector Conditional Grant (Non-Wage)	1,877	492
KIBUYE HEALTH CENTRE II	KIBUYE	Sector Conditional Grant (Non-Wage)	1,877	492
KIIGE HEALTH CENTRE II	KIIGE	Sector Conditional Grant (Non-Wage)	1,877	492
<b>LCIII : NAMWENDWA</b>			<b>2,058,498</b>	<b>656,915</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>400</b>
<i>Programme : Agricultural Extension Services</i>			<b>0</b>	<b>400</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>0</b>	<b>400</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to LLG to support agricultural extension delivery	NAMWENDWA Entire sub county	Sector Conditional Grant (Non-Wage)	0	400
<b>Sector : Works and Transport</b>			<b>0</b>	<b>36,884</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>36,884</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF to LLGs	NAMWENDWA	Other Transfers from Central Government	0	0
<i>Output : District Roads Maintenance (URF)</i>			<b>0</b>	<b>36,884</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic maintenance of Nawangoma - Bulopa - Namwendwa - Ndali road 27km	NAMWENDWA	Other Transfers from Central Government	0	36,884
<b>Sector : Education</b>			<b>2,009,785</b>	<b>508,291</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>1,566,716</b>	<b>397,561</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,566,716</b>	<b>397,561</b>
Item : 263366 Sector Conditional Grant (Wage)				
BUGONDHA BUTAAGA	KYEEYA	Sector Conditional Grant (Wage)	90,453	22,367
BULOGO COPE	BULOGO	Sector Conditional Grant (Wage)	8,459	0
BULOGO P/S	BULOGO	Sector Conditional Grant (Wage)	81,237	20,642
BUTAAYA P/S	BULANGE	Sector Conditional Grant (Wage)	74,264	18,868
GALINANDHA P/S	NDALIKE	Sector Conditional Grant (Wage)	77,093	18,565
KAYEMBE P/S	KYEEYA	Sector Conditional Grant (Wage)	58,890	14,745
KIDIKI MIXED P/S	KIDIKI	Sector Conditional Grant (Wage)	126,620	30,307
KINAWAMPERE P/S	MAKOKA	Sector Conditional Grant (Wage)	75,793	19,255
KINU P/S	KINU	Sector Conditional Grant (Wage)	71,764	18,107
KYEEYA P/S	KYEEYA	Sector Conditional Grant (Wage)	85,414	21,378
MAKOKA P/S	MAKOKA	Sector Conditional Grant (Wage)	79,391	18,577
NALANGO P/S	BULANGE	Sector Conditional Grant (Wage)	107,101	26,771
NAMBALE P/S	KIDIKI	Sector Conditional Grant (Wage)	103,898	25,000
NAMWENDWA P/S	NAMWENDWA	Sector Conditional Grant (Wage)	128,675	29,502
NDALIKE P/S	NDALIKE	Sector Conditional Grant (Wage)	86,030	21,940
ST. JUDE BULANGE P/S	BULANGE	Sector Conditional Grant (Wage)	79,694	18,693
ST. LUKE BULOGO	BULOGO	Sector Conditional Grant (Wage)	64,079	16,355
ST. MULUMBA KISEEGE P/S	NDALIKE	Sector Conditional Grant (Wage)	63,239	18,623
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONDHA BUTAAGA	KYEEYA	Sector Conditional Grant (Non-Wage)	6,188	1,948
BULOGO COPE	BULOGO	Sector Conditional Grant (Non-Wage)	1,627	919
BULOGO P/S	BULOGO	Sector Conditional Grant (Non-Wage)	7,306	2,060
BUTAAYA P/S	BULANGE	Sector Conditional Grant (Non-Wage)	5,273	3,454
GALINANDHA P/S	NDALIKE	Sector Conditional Grant (Non-Wage)	6,270	2,121

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ISINGO P/S	ISINGO	Sector Conditional Grant (Non-Wage)	0	1,303
KAYEMBE P/S	KYEEYA	Sector Conditional Grant (Non-Wage)	5,288	1,730
KIDIKI MIXED P/S	KIDIKI	Sector Conditional Grant (Non-Wage)	8,701	2,854
KINAWAMPERE P/S	MAKOKA	Sector Conditional Grant (Non-Wage)	3,645	855
KINU P/S	KINU	Sector Conditional Grant (Non-Wage)	6,143	1,934
KYEEYA P/S	KYEEYA	Sector Conditional Grant (Non-Wage)	6,930	1,749
MAKOKA P/S	MAKOKA	Sector Conditional Grant (Non-Wage)	6,143	2,074
NALANGO P/S	BULANGE	Sector Conditional Grant (Non-Wage)	7,673	2,396
NAMBALE P/S	KIDIKI	Sector Conditional Grant (Non-Wage)	6,068	1,910
NAMWENDWA P/S	NAMWENDWA	Sector Conditional Grant (Non-Wage)	6,362	2,935
NDALIKE P/S	NDALIKE	Sector Conditional Grant (Non-Wage)	7,861	2,553
ST. JUDE BULANGE P/S	BULANGE	Sector Conditional Grant (Non-Wage)	6,368	2,083
ST. MULUMBA KISEEGE P/S	NDALIKE	Sector Conditional Grant (Non-Wage)	3,450	927
ST.LUKE BULOGO	BULOGO	Sector Conditional Grant (Non-Wage)	3,330	2,060
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of a two classroom block at St. Mulumba Kiseege P/S	NDALIKE	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>443,069</b>	<b>110,730</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>443,069</b>	<b>110,730</b>
Item : 263366 Sector Conditional Grant (Wage)				
St. Peters Namwendwa SS	NAMWENDWA	Sector Conditional Grant (Wage)	151,521	38,093
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALANGO SS	BULANGE	Sector Conditional Grant (Non-Wage)	90,164	36,022
ST PETERS NAMWENDWA SS	NAMWENDWA	Sector Conditional Grant (Non-Wage)	114,229	36,614
STANDARD CENTRAL COLL. NAMWENDWA	NAMWENDWA	Sector Conditional Grant (Non-Wage)	87,156	0

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<b>Sector : Health</b>			<b>48,713</b>	<b>111,340</b>
<i>Programme : Primary Healthcare</i>			<b>48,713</b>	<b>111,340</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>48,713</b>	<b>111,340</b>
Item : 263366 Sector Conditional Grant (Wage)				
KINAWAMPERE HC II	MAKOKA	Sector Conditional Grant (Wage)	0	3,461
KINU HC II	KINU	Sector Conditional Grant (Wage)	0	6,756
KYEEYA HC II	KYEEYA	Sector Conditional Grant (Wage)	0	2,506
NAMWENDWA HC IV	NAMWENDWA	Sector Conditional Grant (Wage)	0	88,334
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGABULA SOUTH HSD	NAMWENDWA	Sector Conditional Grant (Non-Wage)	38,028	7,482
KINAWAMPERE HEALTH CENTRE II	MAKOKA	Sector Conditional Grant (Non-Wage)	3,562	934
KINU HEALTH CENTRE II	KINU	Sector Conditional Grant (Non-Wage)	3,562	934
KYEEYA HEALTH CENTRE II	NAMWENDWA	Sector Conditional Grant (Non-Wage)	3,562	934
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Construction of Incinerator at Namwendwa HC IV	NAMWENDWA Namwendwa HC IV	District Discretionary Development Equalization Grant	0	0
<b>LCIII : NABWIGULU</b>			<b>740,924</b>	<b>211,100</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>400</b>
<i>Programme : Agricultural Extension Services</i>			<b>0</b>	<b>400</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>0</b>	<b>400</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to LLG to support agricultural extension delivery	NABWIGULU Entire sub county	Sector Conditional Grant (Non-Wage)	0	400
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>0</b>	<b>0</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF to LLGs	NABWIGULU	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>734,626</b>	<b>181,940</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>734,626</b>	<b>181,940</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>718,626</b>	<b>181,940</b>
Item : 263366 Sector Conditional Grant (Wage)				
BUTEME P/S	NABIRUMBA II	Sector Conditional Grant (Wage)	92,379	23,430
BWOOKO P/S	NABIRUMBA II	Sector Conditional Grant (Wage)	91,222	25,144
KISEEGE P/S	NAMUNYINGI	Sector Conditional Grant (Wage)	117,628	26,120
NABIRUMBA P/S	NABIRUMBA I	Sector Conditional Grant (Wage)	109,331	23,479
NABWIGULU C/U	NABWIGULU	Sector Conditional Grant (Wage)	128,377	31,105
NAMUNYINGI P/S	NAMUNYINGI	Sector Conditional Grant (Wage)	53,620	17,066
ST. PETERS NABWIGULU	NABWIGULU	Sector Conditional Grant (Wage)	77,976	19,745
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTEME P/S	NABIRUMBA II	Sector Conditional Grant (Non-Wage)	6,203	2,029
BWOOKO P/S	NABIRUMBA II	Sector Conditional Grant (Non-Wage)	7,103	2,328
KISEEGE P/S	NAMUNYINGI	Sector Conditional Grant (Non-Wage)	6,593	2,157
NABIRUMBA P/S	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	8,281	2,719
NABWIGULU C/U	NABWIGULU	Sector Conditional Grant (Non-Wage)	8,828	2,999
NAMUNYINGI P/S	NAMUNYINGI	Sector Conditional Grant (Non-Wage)	4,612	1,500
ST. PETERS NABWIGULU	NABWIGULU	Sector Conditional Grant (Non-Wage)	6,473	2,119
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>16,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of a five stance lined latrine at Buteme PS	NABIRUMBA II	Sector Development Grant	16,000	0
<b>Sector : Health</b>			<b>6,298</b>	<b>28,761</b>
<b>Programme : Primary Healthcare</b>			<b>6,298</b>	<b>28,761</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,298</b>	<b>28,761</b>
Item : 263366 Sector Conditional Grant (Wage)				
NABIRUMBA HC III	NABIRUMBA I	Sector Conditional Grant (Wage)	0	18,345
NAMUNYINGI HC II	NAMUNYINGI	Sector Conditional Grant (Wage)	0	7,643
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABIRUMBA HEALTH CENTRE III	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	4,421	2,280
NAMUNYINGI HEALTH CENTRE II	NAMUNYINGI	Sector Conditional Grant (Non-Wage)	1,877	492
<b>LCIII : BALAWOLI</b>			<b>879,836</b>	<b>332,122</b>
<b>Sector : Agriculture</b>			<b>921</b>	<b>1,521</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>600</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>600</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to LLGs to support agricultural extension service delivery at LLG level	BALAWOLI Entire sub county	Sector Conditional Grant (Non-Wage)	0	600
<b>Programme : District Production Services</b>			<b>921</b>	<b>921</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>921</b>	<b>921</b>
Item : 312101 Non-Residential Buildings				
Payment of Retention on Construction of a slaughter slab at Balawoli trading center	BALAWOLI	Sector Conditional Grant (Non-Wage)	921	0
Payment of Retention for Balawoli Slaughter Slab	BALAWOLI Balawoli trading center - at the Rock	Sector Development Grant	0	921
<b>Sector : Works and Transport</b>			<b>50,000</b>	<b>37,454</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>50,000</b>	<b>37,454</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF to LLGs	BALAWOLI	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>50,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				



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Periodic maintenance of Balawoli - Namasagali road	BALAWOLI	Other Transfers from Central Government	0	0
Periodic maintenance of Balawoli - Namasagali road.	BALAWOLI	Other Transfers from Central Government	0	0
Periodic Maintenance of Nabirumba - Balawoli 10km	BALAWOLI	Other Transfers from Central Government	50,000	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>0</b>	<b>37,454</b>
Item : 312103 Roads and Bridges				
Periodic maintenance of Kadaga road	NABULEZI	District Discretionary Development Equalization Grant	0	37,454
<b>Sector : Education</b>			<b>820,741</b>	<b>256,950</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>711,674</b>	<b>189,363</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>695,674</b>	<b>189,363</b>
Item : 263366 Sector Conditional Grant (Wage)				
Balawoli P/S	BALAWOLI	Sector Conditional Grant (Wage)	166,639	42,689
BUGUWA P/S	KAWAAGA	Sector Conditional Grant (Wage)	102,477	26,380
EDHIRUMAMWINO P/S	NABULEZI	Sector Conditional Grant (Wage)	71,667	17,958
KAWAAGA P/S	KAWAAGA	Sector Conditional Grant (Wage)	58,882	16,985
NABULEZI P/S	NABULEZI	Sector Conditional Grant (Wage)	21,974	10,022
NAMAIRA P/S	NAMAIRA	Sector Conditional Grant (Wage)	71,226	18,068
NAMAIRA SDA P/S	NAMAIRA	Sector Conditional Grant (Wage)	74,061	19,629
NAWANGAIZA P/S	KAWAAGA	Sector Conditional Grant (Wage)	66,438	18,439
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALAWOLI P/S	BALAWOLI	Sector Conditional Grant (Non-Wage)	12,859	3,778
BUGUWA P/S	KAWAAGA	Sector Conditional Grant (Non-Wage)	8,251	2,636
EDHIRUMAMWINO P/S	NABULEZI	Sector Conditional Grant (Non-Wage)	7,246	2,086
KAWAAGA P/S	KAWAAGA	Sector Conditional Grant (Non-Wage)	6,293	1,794

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NABULEZI P/S	NABULEZI	Sector Conditional Grant (Non-Wage)	7,748	2,494
NAMAIRA P/S	NAMAIRA	Sector Conditional Grant (Non-Wage)	6,345	2,197
NAMAIRA SDA P/S	NAMAIRA	Sector Conditional Grant (Non-Wage)	6,683	2,008
NAWANGAIZA P/S	KAWAAGA	Sector Conditional Grant (Non-Wage)	6,885	2,202
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>16,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of a five stance lined latrine at Namaira SDA PS	NAMAIRA	Sector Development Grant	16,000	0
<b>Programme : Secondary Education</b>			<b>109,068</b>	<b>67,587</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>109,068</b>	<b>67,587</b>
Item : 263366 Sector Conditional Grant (Wage)				
BALAWOLI SS	BALAWOLI	Sector Conditional Grant (Wage)	0	35,276
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALAWOLI SS	BALAWOLI Balawoli	Sector Conditional Grant (Non-Wage)	109,068	32,311
<b>Sector : Health</b>			<b>8,174</b>	<b>36,197</b>
<b>Programme : Primary Healthcare</b>			<b>8,174</b>	<b>36,197</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>1,515</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABULEZI HC II	NABULEZI	Sector Conditional Grant (Non-Wage)	0	1,515
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,174</b>	<b>34,682</b>
Item : 263366 Sector Conditional Grant (Wage)				
BALAWOLI HC III	BALAWOLI	Sector Conditional Grant (Wage)	0	25,686
KAWAAGA HC II	KAWAAGA	Sector Conditional Grant (Wage)	0	2,506
NAMAIRA HC II	NAMAIRA	Sector Conditional Grant (Wage)	0	3,225
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALAWOLI HEALTH CENTRE III	BALAWOLI	Sector Conditional Grant (Non-Wage)	4,421	2,280
NAMAIRA HEALTH CENTRE II	NAMAIRA	Sector Conditional Grant (Non-Wage)	1,877	492

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KAWAGA HEALTH CENTRE II	KAWAAGA KAWAAGA	Sector Conditional Grant (Non-Wage)	1,877	492
<b>LCIII : KISOZI</b>			<b>821,325</b>	<b>269,424</b>
<b>Sector : Agriculture</b>			<b>1,336</b>	<b>400</b>
<i>Programme : Agricultural Extension Services</i>			<b>0</b>	<b>400</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>0</b>	<b>400</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to LLG to support agricultural extension delivery	KISOZI Entire sub county	Sector Conditional Grant (Non-Wage)	0	400
<i>Programme : District Production Services</i>			<b>1,336</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>1,336</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Drawing Bills of quantities for the "Kisozi slaughter slab"	KISOZI	Sector Conditional Grant (Non-Wage)	650	0
Environmental Impact assessment for the "Kisozi slaughter slab"	KISOZI	Sector Conditional Grant (Non-Wage)	686	0
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF to LLGs	KISOZI	Other Transfers from Central Government	0	0
<i>Output : District Roads Maintenance (URF)</i>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic maintenance of Kisozi - Nawanyago rd 10km	KISOZI Kisozi	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>815,244</b>	<b>260,355</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>652,324</b>	<b>171,356</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>652,324</b>	<b>171,356</b>
Item : 263366 Sector Conditional Grant (Wage)				
BULAMUKA P/S	KAKUNHU	Sector Conditional Grant (Wage)	86,505	21,679
ISIMBA P/S	KISOZI	Sector Conditional Grant (Wage)	92,361	22,300

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KISOZI P/S	NAMAGANDA	Sector Conditional Grant (Wage)	88,014	22,505
KISOZI SDA P/S	KISOZI	Sector Conditional Grant (Wage)	93,735	22,441
KITUBA MOSLEM P/S	KAKUNHU	Sector Conditional Grant (Wage)	37,173	9,310
NAMATOVU P/S	KISOZI	Sector Conditional Grant (Wage)	77,269	20,551
NAWANTALE P/S	KAKUNHU	Sector Conditional Grant (Wage)	76,265	20,552
NILE P/S	NAMAGANDA	Sector Conditional Grant (Wage)	40,662	10,679
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMUKA P/S	KAKUNHU	Sector Conditional Grant (Non-Wage)	6,945	2,330
ISIMBA P/S	KISOZI	Sector Conditional Grant (Non-Wage)	8,746	2,970
KISOZI P/S	NAMAGANDA	Sector Conditional Grant (Non-Wage)	6,375	2,086
KISOZI SDA P/S	KISOZI	Sector Conditional Grant (Non-Wage)	7,606	2,479
KITUBA MOSLEM P/S	KAKUNHU	Sector Conditional Grant (Non-Wage)	1,447	2,038
NAMATOVU P/S	KISOZI	Sector Conditional Grant (Non-Wage)	6,585	2,121
NAWANTALE P/S	KAKUNHU	Sector Conditional Grant (Non-Wage)	7,065	2,211
NILE P/S	NAMAGANDA	Sector Conditional Grant (Non-Wage)	3,735	1,268
BUGOLO P/S	IZANYIRO	Sector Conditional Grant (Non-Wage)	6,135	2,460
IZANYIRO P/S	IZANYIRO	Sector Conditional Grant (Non-Wage)	5,700	1,372
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of a pit latrine at Mukokotokwa PS	KAKUNHU Mukokotokwa	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>162,920</b>	<b>88,999</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>162,920</b>	<b>88,999</b>
Item : 263366 Sector Conditional Grant (Wage)				
BUZAAYA SS	NAMAGANDA	Sector Conditional Grant (Wage)	0	39,406
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUZAAYA SS	NAMAGANDA Buzaaya	Sector Conditional Grant (Non-Wage)	101,828	33,118
KISOZI PROG. SS	KISOZI Kisozi	Sector Conditional Grant (Non-Wage)	61,092	16,475
<b>Sector : Health</b>			<b>4,746</b>	<b>8,669</b>
<b>Programme : Primary Healthcare</b>			<b>4,746</b>	<b>8,669</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>1,515</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOZI FLEP HC III	KISOZI	Sector Conditional Grant (Non-Wage)	0	1,515
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,746</b>	<b>7,154</b>
Item : 263366 Sector Conditional Grant (Wage)				
BUBAGO HC II	KISOZI	Sector Conditional Grant (Wage)	0	5,909
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAGO HEALTH CENTRE II	KISOZI	Sector Conditional Grant (Non-Wage)	2,373	622
KIYUNGA HEALTH CENTRE III	IZANYIRO	Sector Conditional Grant (Non-Wage)	2,373	622
<b>LCIII : MAGOGO</b>			<b>740,979</b>	<b>348,286</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>400</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>400</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>400</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to LLG to support agricultural extension delivery	MAGOGO Entire sub county	Sector Conditional Grant (Non-Wage)	0	400
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF to LLGs	MAGOGO	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>691,355</b>	<b>243,656</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>584,568</b>	<b>168,935</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>568,568</b>	<b>168,935</b>
Item : 263366 Sector Conditional Grant (Wage)				
BUZAAYA P/S	MAGOGO	Sector Conditional Grant (Wage)	69,610	17,813
KAWULE P/S	KAKIRA	Sector Conditional Grant (Wage)	66,553	16,787
KISADHAKI P/S	MAGOGO	Sector Conditional Grant (Wage)	67,931	18,948
LWANYAMA P/S	LWANYAMA	Sector Conditional Grant (Wage)	0	25,711
MATUUMU BUMEGERE P/S	NANKANDULO	Sector Conditional Grant (Wage)	55,372	13,051
MATUUMU C/U P/S	NANKANDULO	Sector Conditional Grant (Wage)	49,722	11,639
MATUUMU CATHOLIC P/S	NANKANDULO	Sector Conditional Grant (Wage)	76,559	18,759
NANKANDULO MOSLEM P/S	NANKANDULO	Sector Conditional Grant (Wage)	56,763	14,140
NANKANDULO P/S	NANKANDULO	Sector Conditional Grant (Wage)	69,820	15,842
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAWULE P/S	KAKIRA	Sector Conditional Grant (Non-Wage)	6,713	2,330
KISADHAKI P/S	MAGOGO	Sector Conditional Grant (Non-Wage)	4,417	1,602
LWANYAMA P/S	LWANYAMA	Sector Conditional Grant (Non-Wage)	7,688	2,522
MATUUMU BUMEGERE P/S	NANKANDULO	Sector Conditional Grant (Non-Wage)	6,780	1,422
MATUUMU C/U P/S	NANKANDULO	Sector Conditional Grant (Non-Wage)	5,783	1,631
MATUUMU CATHOLIC P/S	NANKANDULO	Sector Conditional Grant (Non-Wage)	7,831	2,496
NANKANDULO MOSLEM P/S	NANKANDULO	Sector Conditional Grant (Non-Wage)	3,900	1,666
NANKANDULO P/S	NANKANDULO	Sector Conditional Grant (Non-Wage)	5,220	1,647
BUZAAYA P/S	MAGOGO Buzaaya	Sector Conditional Grant (Non-Wage)	7,906	929
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>16,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of a five stance lined latrine at Itukulu PS	MAGOGO	Sector Development Grant	16,000	0
<b>Programme : Secondary Education</b>			<b>106,788</b>	<b>74,721</b>
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>106,788</b>	<b>74,721</b>
Item : 263366 Sector Conditional Grant (Wage)				
MATUUMU SS	MATUUMU	Sector Conditional Grant (Wage)	0	30,329
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATUUMU SS	NANKANDULO Matuumu	Sector Conditional Grant (Non-Wage)	106,788	44,393
<b>Sector : Health</b>			<b>38,003</b>	<b>104,229</b>
<b>Programme : Primary Healthcare</b>			<b>38,003</b>	<b>104,229</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>38,003</b>	<b>104,229</b>
Item : 263366 Sector Conditional Grant (Wage)				
NANKANDULO HC IV	NANKANDULO	Sector Conditional Grant (Wage)	0	96,757
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUZAAYA HSD	NANKANDULO Nankandulo	Sector Conditional Grant (Non-Wage)	38,003	7,473
<b>Sector : Water and Environment</b>			<b>11,621</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>11,621</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>11,621</b>	<b>0</b>
Item : 312104 Other Structures				
Construction of Public VIP latrine	MAGOGO MAGOGO TRADING CENTRE	Sector Development Grant	11,621	0
<b>LCIII : NAWANYAGO</b>			<b>2,344,929</b>	<b>619,132</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>1,675</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>400</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>400</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to LLG to support agricultural extension delivery	NAWANYAGO Entire sub county	Sector Conditional Grant (Non-Wage)	0	400
<b>Programme : District Production Services</b>			<b>0</b>	<b>1,275</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>1,275</b>
Item : 312101 Non-Residential Buildings				

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Carrying out Environment and Social Impact screening for the Nawanyago Slaughter slab	NAWANYAGO Nawanyago trading center	Sector Development Grant	0	665
Drawing Bills of Quantities (BOQs) for Nawanyago Slaughter Slab	NAWANYAGO Nawanyago trading center	Sector Development Grant	0	610
<b>Output : Slaughter slab construction</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of a slaughter slab at Nawanyago trading center	NAWANYAGO Nawanyago Trading Center	Sector Development Grant	0	0
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF to LLGs	NAWANYAGO	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>2,337,217</b>	<b>575,312</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,336,231</b>	<b>355,290</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,336,231</b>	<b>355,290</b>
Item : 263366 Sector Conditional Grant (Wage)				
BUKULUBE P/S	NAWANYAGO	Sector Conditional Grant (Wage)	71,932	18,366
BUKUSU P/S	NAWANTUMBI	Sector Conditional Grant (Wage)	76,023	17,299
BUKYONDA P/S	BUPADHENGGO	Sector Conditional Grant (Wage)	81,436	20,510
BUPADHENGGO P/S	BUPADHENGGO	Sector Conditional Grant (Wage)	258,574	75,491
BUSUULI P/S	BUPADHENGGO	Sector Conditional Grant (Wage)	98,539	24,839
BUWAGI P/S	NAWANTUMBI	Sector Conditional Grant (Wage)	70,435	21,943
ITUKULU P/S	BUPADHENGGO	Sector Conditional Grant (Wage)	90,547	23,588
NALINAIBI P/S	NAWANTUMBI	Sector Conditional Grant (Wage)	105,580	27,869
NAWANTUMBI P/S	NAWANTUMBI	Sector Conditional Grant (Wage)	88,627	22,495
NAWANYAGO P/S	NAWANYAGO	Sector Conditional Grant (Wage)	148,157	37,636



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ST.STEPHEN NAWANYAGO	NAWANYAGO	Sector Conditional Grant (Wage)	166,756	38,996
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKULUBE P/S	NAWANYAGO	Sector Conditional Grant (Non-Wage)	0	2,567
BUKUSU P/S	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	5,445	1,420
BUPADHENGU P/S	BUPADHENGU	Sector Conditional Grant (Non-Wage)	20,811	5,768
BUSUULI P/S	BUPADHENGU	Sector Conditional Grant (Non-Wage)	6,923	2,228
BUWAGI P/S	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	3,937	1,284
ITUKULU P/S	BUPADHENGU	Sector Conditional Grant (Non-Wage)	5,828	2,067
NAWANTUMBI P/S	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	4,725	2,053
NAWANYAGO P/S	NAWANYAGO	Sector Conditional Grant (Non-Wage)	8,482	2,987
ST. STEPHEN NAWANYAGO	NAWANYAGO	Sector Conditional Grant (Non-Wage)	10,610	2,441
BUKYONDA P/S	BUPADHENGU BUKYONDA	Sector Conditional Grant (Non-Wage)	5,243	1,714
NALINAIBI P/S	NAWANTUMBI Nalinaibi	Sector Conditional Grant (Non-Wage)	7,621	1,730
<b>Programme : Secondary Education</b>			<b>461,070</b>	<b>154,584</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>461,070</b>	<b>154,584</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kamuli Girls College	NAWANYAGO	Sector Conditional Grant (Wage)	143,786	37,763
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI GIRLS COLLEGE	NAWANYAGO	Sector Conditional Grant (Non-Wage)	38,878	13,438
NAWANYAGO COLLEGE	NAWANYAGO	Sector Conditional Grant (Non-Wage)	67,539	18,394
STANDARD COLLEGE BUWAGI	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	93,351	27,506
COMMUNITY SS BUPADHENGU	BUPADHENGU Bupadhengo	Sector Conditional Grant (Non-Wage)	117,517	57,482
<b>Programme : Skills Development</b>			<b>539,915</b>	<b>65,438</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>539,915</b>	<b>65,438</b>
Item : 263366 Sector Conditional Grant (Wage)				
Nawanyago Technical Institute	NAWANYAGO	Sector Conditional Grant (Wage)	405,715	12,984

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Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWANYAGO TECHNICAL Institute	NAWANYAGO	Sector Conditional Grant (Non-Wage)	134,200	52,454
<b>Sector : Health</b>			<b>7,712</b>	<b>42,145</b>
<b>Programme : Primary Healthcare</b>			<b>7,712</b>	<b>42,145</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>2,537</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUPADHENGU FLEP HC II	BUPADHENGU	Sector Conditional Grant (Non-Wage)	0	1,021
NAWANYAGO DISPENSARY	NAWANYAGO	Sector Conditional Grant (Non-Wage)	0	1,515
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,712</b>	<b>39,608</b>
Item : 263366 Sector Conditional Grant (Wage)				
BUPADHENGU HC III	BUPADHENGU	Sector Conditional Grant (Wage)	0	30,518
NAWANTUMBI HC II	NAWANTUMBI	Sector Conditional Grant (Wage)	0	5,863
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUPADHENGU HEALTH CENTRE III	BUPADHENGU Bupadhengo	Sector Conditional Grant (Non-Wage)	5,339	2,605
NAWANTUMBI HEALTH CENTRE II	NAWANTUMBI Nawantumbi	Sector Conditional Grant (Non-Wage)	2,373	622
<b>LCIII : BUGULUMBYA</b>			<b>1,768,843</b>	<b>559,198</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>400</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>400</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>400</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to LLG to support agricultural extension delivery	BUGULUMBYA Entire sub county	Sector Conditional Grant (Non-Wage)	0	400
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF to LLGs	BUGULUMBYA	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic maintenance of Katanuni - Wandegeya 10km	BUGULUMBYA Katanuni	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>1,758,758</b>	<b>521,246</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,319,147</b>	<b>344,668</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,303,147</b>	<b>344,668</b>
Item : 263366 Sector Conditional Grant (Wage)				
BUGULUMBYA P/S	BUGULUMBYA	Sector Conditional Grant (Wage)	152,405	38,756
BUKOSE P/S	NAWANENDE	Sector Conditional Grant (Wage)	76,462	19,679
BUKYONZA P/S	KASAMBIRA	Sector Conditional Grant (Wage)	118,476	30,593
BUSANDHA P/S	BUSANDHA	Sector Conditional Grant (Wage)	95,610	25,014
BUTALE P/S	NAKIBUNGULYA	Sector Conditional Grant (Wage)	54,824	14,725
BUWOYA MUSLIM P/S	BUWOYA	Sector Conditional Grant (Wage)	55,445	14,804
BUWOYA P/S	BUWOYA	Sector Conditional Grant (Wage)	59,479	14,641
KASAMBIRA P/S	KASAMBIRA	Sector Conditional Grant (Wage)	126,120	32,659
KASAMBIRA S.D.A P/S	KASAMBIRA	Sector Conditional Grant (Wage)	124,788	30,549
NAKIBUNGULYA P/S	NAKIBUNGULYA	Sector Conditional Grant (Wage)	84,411	20,639
NAWANGOMA P/S	NAWANGOMA	Sector Conditional Grant (Wage)	67,825	22,518
ST. PATRICK GUWULA P/S	BUGULUMBYA	Sector Conditional Grant (Wage)	54,235	13,866
ST. PETERS NAKIBUNGULYA P/S	NAKIBUNGULYA	Sector Conditional Grant (Wage)	75,957	20,307
WANDEGEYA P/S	NAWANENDE	Sector Conditional Grant (Wage)	52,730	10,946
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGULUMBYA P/S	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	12,326	3,809
BUKOSE P/S	NAWANENDE	Sector Conditional Grant (Non-Wage)	6,143	1,759
BUKYONZA P/S	KASAMBIRA	Sector Conditional Grant (Non-Wage)	7,493	2,579
BUSANDHA P/S	BUSANDHA	Sector Conditional Grant (Non-Wage)	7,088	2,626
BUTALE P/S	NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)	3,952	1,401

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BUWOYA MUSLIM P/S	BUWOYA	Sector Conditional Grant (Non-Wage)	4,665	1,517
BUWOYA P/S	BUWOYA	Sector Conditional Grant (Non-Wage)	4,267	2,114
KASAMBIRA P/S	KASAMBIRA	Sector Conditional Grant (Non-Wage)	7,178	3,138
KASAMBIRA S.D.A P/S	KASAMBIRA	Sector Conditional Grant (Non-Wage)	7,546	2,382
NAKIBUNGULYA P/S	NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)	6,885	2,254
NAWANENDE SDA	NAWANENDE	Sector Conditional Grant (Non-Wage)	7,891	2,479
NAWANGOMA P/S	NAWANGOMA	Sector Conditional Grant (Non-Wage)	4,207	1,548
ST. PETERS NAKIBUNGULYA P/S	NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)	6,038	1,974
ST.PATRICK GUWULA P/S	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	6,083	1,989
WANDEGEYA P/S	NAWANENDE	Sector Conditional Grant (Non-Wage)	4,612	927
KIYUNGA P/S	BUGULUMBYA KIYUNGA	Sector Conditional Grant (Non-Wage)	8,003	2,477
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>16,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of a five stance lined latrine at Wandegeya PS	NAWANENDE	Sector Development Grant	16,000	0
<b>Programme : Secondary Education</b>			<b>439,611</b>	<b>176,578</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>439,611</b>	<b>176,578</b>
Item : 263366 Sector Conditional Grant (Wage)				
BUGULUMBYA SS	BUGULUMBYA	Sector Conditional Grant (Wage)	0	52,727
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGULUMBYA SS	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	59,434	23,012
KAMULI COMMUNITY COLLEGE	KASAMBIRA Kasambira	Sector Conditional Grant (Non-Wage)	40,185	17,202
KASAMBIRA HIGH SCHOOL	KASAMBIRA Kasambira	Sector Conditional Grant (Non-Wage)	104,527	37,885
BRIGHT COLLEGE NAWANENDE	NAWANENDE Nawanende	Sector Conditional Grant (Non-Wage)	235,465	45,751
<b>Sector : Health</b>			<b>10,085</b>	<b>37,552</b>
<b>Programme : Primary Healthcare</b>			<b>10,085</b>	<b>37,552</b>
Lower Local Services				

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<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>1,021</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGULUMBYA FLEP HC II	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	0	1,021
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,085</b>	<b>36,531</b>
Item : 263366 Sector Conditional Grant (Wage)				
BUGULUMBYA HC III	BUGULUMBYA	Sector Conditional Grant (Wage)	0	22,296
BUWOYA HC II	BUWOYA	Sector Conditional Grant (Wage)	0	4,468
KASAMBIRA HC II	KASAMBIRA	Sector Conditional Grant (Wage)	0	5,918
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGULUMBYA HEALTH CENTRE III	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	5,339	2,605
BUWOYA HEALTH CENTRE II	BUWOYA	Sector Conditional Grant (Non-Wage)	2,373	622
KASAMBIRA HEALTH CENTRE II	KASAMBIRA	Sector Conditional Grant (Non-Wage)	2,373	622
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>0</b>	<b>0</b>
Item : 263203 District Discretionary Development Equalization Grants				
Construction of 3-stance VIP pit latrine at Buwoya HC II	BUWOYA Buwoya HC II	District Discretionary Development Equalization Grant	0	0
<b>LCIII : MBULAMUTI</b>			<b>1,233,843</b>	<b>376,191</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>400</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>400</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>400</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to LLG to support agricultural extension delivery	MBULAMUTI Entire sub county	Sector Conditional Grant (Non-Wage)	0	400
<b>Sector : Works and Transport</b>			<b>50,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>50,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF to LLGs	MBULAMUTI	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>50,000</b>	<b>0</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic Maintenance of Bugondha - Namaganda road 10km	KIYUNGA	Other Transfers from Central Government	50,000	0
<b>Sector : Education</b>			<b>1,179,098</b>	<b>316,374</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>929,179</b>	<b>240,725</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>929,179</b>	<b>240,725</b>
Item : 263366 Sector Conditional Grant (Wage)				
BUDHAMULI P/S	MBULAMUTI	Sector Conditional Grant (Wage)	57,978	15,469
BUGONDHA P/S	BUGONDHA	Sector Conditional Grant (Wage)	56,407	13,163
BUGULUSI P/S	BULUYA	Sector Conditional Grant (Wage)	64,749	16,339
BUKAKANDE P/S	KIYUNGA	Sector Conditional Grant (Wage)	98,972	25,565
BULUYA KAWUMA MOSLEM	BULUYA	Sector Conditional Grant (Wage)	53,639	14,128
KISWA P/S	BUGONDHA	Sector Conditional Grant (Wage)	58,896	16,312
LUGOLOIRE P/S	MBULAMUTI	Sector Conditional Grant (Wage)	70,512	18,207
MBULAMUTI P/S	MBULAMUTI	Sector Conditional Grant (Wage)	94,664	25,871
MUKOKOTOKWA P/S	BUGONDHA	Sector Conditional Grant (Wage)	48,270	12,140
NABABIRYE COPE	BULUYA	Sector Conditional Grant (Wage)	8,459	1,969
NABABIRYE MADRASAT P/S	BULUYA	Sector Conditional Grant (Wage)	52,848	13,232
NAKAKABALA P/S	KIYUNGA	Sector Conditional Grant (Wage)	67,885	14,802
NAKALANGA P/S	MBULAMUTI	Sector Conditional Grant (Wage)	73,124	18,640
ST. KIZITO NABABIRYE	BULUYA	Sector Conditional Grant (Wage)	49,358	11,198
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHAMULI P/S	MBULAMUTI	Sector Conditional Grant (Non-Wage)	5,295	1,728
BUGONDHA P/S	BUGONDHA	Sector Conditional Grant (Non-Wage)	3,637	1,178
BUKAKANDE P/S	KIYUNGA	Sector Conditional Grant (Non-Wage)	6,645	2,176
BULUYA KAWUMA MOSLEM	BULUYA	Sector Conditional Grant (Non-Wage)	3,570	1,154
KISWA P/S	BUGONDHA	Sector Conditional Grant (Non-Wage)	6,023	1,970

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LUGOLOIRE P/S	MBULAMUTI	Sector Conditional Grant (Non-Wage)	7,096	2,325
MBULAMUTI P/S	MBULAMUTI	Sector Conditional Grant (Non-Wage)	6,030	1,972
NABABIRYE COPE	BULUYA	Sector Conditional Grant (Non-Wage)	5,235	1,706
NABABIRYE MADRASAT P/S	BULUYA	Sector Conditional Grant (Non-Wage)	3,937	1,277
NAKALANGA P/S	MBULAMUTI	Sector Conditional Grant (Non-Wage)	6,270	2,050
ST. KIZITO NABABIRYE	BULUYA	Sector Conditional Grant (Non-Wage)	4,320	1,403
BUGULUSI P/S	BULUYA Bugulusi	Sector Conditional Grant (Non-Wage)	4,815	1,567
MUKOKOTOKWA P/S	BUGONDHA Mukokotokwa	Sector Conditional Grant (Non-Wage)	3,667	1,187
NAKAKABALA P/S	KIYUNGA Nakakabala	Sector Conditional Grant (Non-Wage)	6,878	1,998
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of a class room block at St. Kizito PS	BULUYA Mbulamuti	Sector Development Grant	0	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312102 Residential Buildings				
Construction of a 2 unit house at Mbulamuti PS	MBULAMUTI Mbulamuti	Sector Development Grant	0	0
Retention of a teachers house at Nababirye PS	BULUYA Nababirye	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>249,918</b>	<b>75,649</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>249,918</b>	<b>75,649</b>
Item : 263366 Sector Conditional Grant (Wage)				
Mbulamuti SS	MBULAMUTI	Sector Conditional Grant (Wage)	149,676	38,071
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PAUL S.S MBULAMUTI	MBULAMUTI	Sector Conditional Grant (Non-Wage)	100,242	37,578
<b>Sector : Health</b>			<b>4,746</b>	<b>59,417</b>
<b>Programme : Primary Healthcare</b>			<b>4,746</b>	<b>59,417</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,746</b>	<b>59,417</b>
Item : 263366 Sector Conditional Grant (Wage)				

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BULUYA HC II	BULUYA	Sector Conditional Grant (Wage)	0	6,455
KIYUNGA BUKAKANDE HC II	KIYUNGA	Sector Conditional Grant (Wage)	0	8,511
MBULAMUTI HC III	MBULAMUTI	Sector Conditional Grant (Wage)	0	40,602
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUYA HEALTH CENTRE II	BULUYA	Sector Conditional Grant (Non-Wage)	2,373	622
KIYUNGA BUKAKANDE HEALTH CENTRE II	KIYUNGA Kiyunga	Sector Conditional Grant (Non-Wage)	2,373	622
MBULAMUTI HC III	MBULAMUTI Mbulamuti	Sector Conditional Grant (Non-Wage)	0	2,605
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>0</b>	<b>0</b>
Item : 263203 District Discretionary Development Equalization Grants				
Construction of 3-stance VIP pit latrine at Buluyya HC II	BULUYA	District Discretionary Development Equalization Grant	0	0
<b>LCIII : WANKOLE</b>			<b>1,076,733</b>	<b>320,808</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>400</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>400</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>400</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to LLG to support agricultural extension delivery	WANKOLE Entire Sub County	Sector Conditional Grant (Non-Wage)	0	400
<b>Sector : Works and Transport</b>			<b>35,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>35,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF to LLGs	WANKOLE	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>35,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic Maintenance of Wankole - Luzinga 6km	LUZINGA	Other Transfers from Central Government	35,000	0
<b>Sector : Education</b>			<b>1,031,648</b>	<b>271,065</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>704,402</b>	<b>186,787</b>



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## Lower Local Services

**Output : Primary Schools Services UPE (LLS)** **704,402** **186,787**

## Item : 263366 Sector Conditional Grant (Wage)

BUKITIMBO P/S	LUZINGA	Sector Conditional Grant (Wage)	91,999	24,230
BUWALA P/S	WANKOLE	Sector Conditional Grant (Wage)	67,640	16,986
LULYAMBUZI P/S	LULYAMBUZI	Sector Conditional Grant (Wage)	76,769	20,150
LUZINGA C/U P/S	LUZINGA	Sector Conditional Grant (Wage)	64,394	17,186
LUZINGA MOSLEM	LUZINGA	Sector Conditional Grant (Wage)	87,783	23,047
NAKULABYE P/S	WANKOLE	Sector Conditional Grant (Wage)	47,623	12,295
NAWANDYO COPE	WANKOLE	Sector Conditional Grant (Wage)	8,782	1,846
NAWANDYO P/S	WANKOLE	Sector Conditional Grant (Wage)	74,972	19,715
ST. JUDE KIBBETO	WANKOLE	Sector Conditional Grant (Wage)	52,373	13,830
WANKOLE P/S	WANKOLE	Sector Conditional Grant (Wage)	76,739	19,388

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

LULYAMBUZI P/S	LULYAMBUZI	Sector Conditional Grant (Non-Wage)	7,486	2,214
LUZINGA C/U P/S	LUZINGA	Sector Conditional Grant (Non-Wage)	3,682	1,683
LUZINGA MOSLEM	LUZINGA	Sector Conditional Grant (Non-Wage)	7,358	2,174
ST.JUDE KIBBETO	WANKOLE	Sector Conditional Grant (Non-Wage)	3,847	1,247
BUKITIMBO P/S	LUZINGA Bukitimbo	Sector Conditional Grant (Non-Wage)	7,291	2,304
BUWALA P/S	WANKOLE Buwala	Sector Conditional Grant (Non-Wage)	5,573	1,963
NAKULABYE P/S	WANKOLE Nakulabye	Sector Conditional Grant (Non-Wage)	3,840	1,206
NAWANDYO COPE	WANKOLE Nawandyo	Sector Conditional Grant (Non-Wage)	1,447	744
NAWANDYO P/S	WANKOLE Nawandyo.	Sector Conditional Grant (Non-Wage)	7,231	2,403
WANKOLE P/S	WANKOLE Wankole	Sector Conditional Grant (Non-Wage)	7,576	2,176

**Programme : Secondary Education** **327,246** **84,278**

## Lower Local Services

**Output : Secondary Capitation(USE)(LLS)** **327,246** **84,278**

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Item : 263366 Sector Conditional Grant (Wage)				
Luzinga SS	LUZINGA	Sector Conditional Grant (Wage)	254,455	52,727
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUZINGA SSS	LUZINGA	Sector Conditional Grant (Non-Wage)	72,791	31,551
<b>Sector : Health</b>			<b>10,085</b>	<b>49,343</b>
<b>Programme : Primary Healthcare</b>			<b>10,085</b>	<b>49,343</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>1,021</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUZINGA HEALTH UNIT	LUZINGA	Sector Conditional Grant (Non-Wage)	0	1,021
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,085</b>	<b>48,322</b>
Item : 263366 Sector Conditional Grant (Wage)				
LULYAMBUZI HC III	LULYAMBUZI	Sector Conditional Grant (Wage)	0	31,791
LUZINGA HC II	LUZINGA	Sector Conditional Grant (Wage)	0	6,750
NAWANDYO HC II	WANKOLE	Sector Conditional Grant (Wage)	0	5,931
Item : 263367 Sector Conditional Grant (Non-Wage)				
LULYAMBUZI HEALTH CENTRE III	LULYAMBUZI Lulyambuzi	Sector Conditional Grant (Non-Wage)	5,339	2,605
LUZINGA HEALTH CENTRE II	LUZINGA Luzingz	Sector Conditional Grant (Non-Wage)	2,373	622
NAWANDYO HEALTH CENTRE II	WANKOLE Wankole	Sector Conditional Grant (Non-Wage)	2,373	622
<b>LCIII : BUTANSI</b>			<b>1,197,414</b>	<b>338,122</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>400</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>400</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>400</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to LLG staff to support agricultural extension delivery	NALUWOLI Entire sub county	Sector Conditional Grant (Non-Wage)	0	400
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF to LLGs	BUTANSI	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic maintenance of Bulunda - Butansi _ Kakindu rd 13km	BUTANSI Butansi	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>1,186,685</b>	<b>296,788</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,110,228</b>	<b>271,666</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,076,014</b>	<b>271,666</b>
Item : 263366 Sector Conditional Grant (Wage)				
BUGEYWA COPE CENTRE	BUGEYWA	Sector Conditional Grant (Wage)	5,640	641
BUGEYWA P/S	BUGEYWA	Sector Conditional Grant (Wage)	74,886	18,711
BUTANSI P/S	BUTANSI	Sector Conditional Grant (Wage)	79,934	18,653
BUTEGERE P/S	NALUWOLI	Sector Conditional Grant (Wage)	79,189	16,551
KIWUNGU P/S	BUTANSI	Sector Conditional Grant (Wage)	81,105	20,504
NABIRAMA P/S	NALUWOLI	Sector Conditional Grant (Wage)	75,801	20,895
NAIBOWA C/U P/S	NAIBOWA	Sector Conditional Grant (Wage)	86,456	19,630
NAIBOWA MUSLIM P/S	NAIBOWA	Sector Conditional Grant (Wage)	75,852	17,305
NAKANYONYI P/S	NALUWOLI	Sector Conditional Grant (Wage)	77,423	20,459
NAKYAKA P/S	BUGEYWA	Sector Conditional Grant (Wage)	122,887	30,438
NALUWOLI P/S	NALUWOLI	Sector Conditional Grant (Wage)	109,947	29,698
NAMUJENJERA P/S	BUGEYWA	Sector Conditional Grant (Wage)	67,481	17,458
ST. MULUMBA P/S	NAIBOWA	Sector Conditional Grant (Wage)	63,239	15,517
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEYWA COPE CENTRE	BUGEYWA	Sector Conditional Grant (Non-Wage)	1,739	929
BUGEYWA P/S	BUGEYWA	Sector Conditional Grant (Non-Wage)	4,770	1,462
BUTANSI P/S	BUTANSI	Sector Conditional Grant (Non-Wage)	5,993	1,979

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BUTEGERE P/S	NALUWOLI	Sector Conditional Grant (Non-Wage)	5,700	1,820
KIWUNGU P/S	BUTANSI	Sector Conditional Grant (Non-Wage)	6,053	1,979
NABIRAMA P/S	NALUWOLI	Sector Conditional Grant (Non-Wage)	4,132	1,806
NAIBOWA C/U P/S	NAIBOWA	Sector Conditional Grant (Non-Wage)	5,955	1,628
NAIBOWA MUSLIM P/S	NAIBOWA	Sector Conditional Grant (Non-Wage)	5,123	1,948
NAKANYONYI P/S	NALUWOLI	Sector Conditional Grant (Non-Wage)	6,450	2,086
NAKYAKA P/S	BUGEYWA	Sector Conditional Grant (Non-Wage)	11,149	3,418
NALUWOLI P/S	NALUWOLI	Sector Conditional Grant (Non-Wage)	7,501	2,491
NAMUJENJERA P/S	BUGEYWA	Sector Conditional Grant (Non-Wage)	7,276	2,335
ST. MULUMBA P/S	NAIBOWA	Sector Conditional Grant (Non-Wage)	4,335	1,322
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of a 2 classroom block at Butegere S/S	NALUWOLI	Sector Development Grant	0	0
Construction of two classroom block at Bugeywa P/S	BUGEYWA	Sector Development Grant	0	0
<b>Output : Provision of furniture to primary schools</b>			<b>34,214</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Procurement of 40 desks at a cost of 140,000/= for selected schools but without retention	BUTANSI	Sector Development Grant	34,214	0
<b>Programme : Secondary Education</b>			<b>76,457</b>	<b>25,122</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>76,457</b>	<b>25,122</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEYWA	BUGEYWA	Sector Conditional Grant (Non-Wage)	25,327	7,068
ROYAL COLLEGE KAMULI	NAIBOWA	Sector Conditional Grant (Non-Wage)	51,131	18,054
<b>Sector : Health</b>			<b>10,729</b>	<b>40,934</b>
<b>Programme : Primary Healthcare</b>			<b>10,729</b>	<b>40,934</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>1,515</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEYWA HC III	BUGEYWA	Sector Conditional Grant (Non-Wage)	0	1,515
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,729</b>	<b>39,419</b>
Item : 263366 Sector Conditional Grant (Wage)				
BUTANSI HC II	BUTANSI	Sector Conditional Grant (Wage)	0	27,906
NABIRAMA HC II	NALUWOLI	Sector Conditional Grant (Wage)	0	7,984
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTANSI HEALTH CENTRE III	NALUWOLI	Sector Conditional Grant (Non-Wage)	7,167	2,596
NABIRAMA HEALTH CENTRE II	NALUWOLI	Sector Conditional Grant (Non-Wage)	3,562	934
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Construction of public VIP Latrine	BUGEYWA Lubaizi Landing site	Sector Development Grant	0	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Payment for projects of FY 2016/2017	NALUWOLI NALUWOLI T/C	Sector Development Grant	0	0
<b>LCIII : BULOPA</b>			<b>853,179</b>	<b>293,328</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>400</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>400</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>400</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to LLGs to support agricultural extension delivery at LLG level	BULOPA Entire sub County	Sector Conditional Grant (Non-Wage)	0	400
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Transfer of URF to LLGs	BULOPA	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>834,391</b>	<b>245,391</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>659,155</b>	<b>168,782</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>659,155</b>	<b>168,782</b>
Item : 263366 Sector Conditional Grant (Wage)				
BUKUUTU P/S	BUKUUTU	Sector Conditional Grant (Wage)	85,160	22,142
BULOPA P/S	BULOPA	Sector Conditional Grant (Wage)	121,486	31,120
KASAKA P/S	BULOPA	Sector Conditional Grant (Wage)	91,389	18,882
MPAKITONYI P/S	MPAKITONYI	Sector Conditional Grant (Wage)	98,263	24,897
NABABIRYE P/S	NAGAMULI	Sector Conditional Grant (Wage)	73,828	19,047
NAGWENYI P/S	NAGWENYI	Sector Conditional Grant (Wage)	71,089	18,441
WANSALEP/S	BULOPA	Sector Conditional Grant (Wage)	68,929	15,033
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUUTU P/S	BUKUUTU	Sector Conditional Grant (Non-Wage)	8,573	2,916
BULOPA COPE CENTRE	BULOPA	Sector Conditional Grant (Non-Wage)	0	2,780
BULOPA P/S	BULOPA	Sector Conditional Grant (Non-Wage)	7,383	2,724
KASAKA P/S	BULOPA	Sector Conditional Grant (Non-Wage)	6,150	1,944
MPAKITONYI P/S	MPAKITONYI	Sector Conditional Grant (Non-Wage)	7,778	2,980
NABABIRYE P/S	NAGAMULI	Sector Conditional Grant (Non-Wage)	7,358	2,271
NAGWENYI P/S	NAGWENYI	Sector Conditional Grant (Non-Wage)	4,883	1,510
WANSALE P/S	BULOPA	Sector Conditional Grant (Non-Wage)	6,885	2,098
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312102 Residential Buildings				
COMPLETION OF A TWIN STAFF HOUSE AT NAGWENYI P/S	NAGWENYI	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>175,236</b>	<b>76,609</b>
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>175,236</b>	<b>76,609</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULOPA SS	BULOPA Bulopa	Sector Conditional Grant (Non-Wage)	84,241	28,671
GREEN HILL COLLEGE BULOPA	BULOPA Bulopa	Sector Conditional Grant (Non-Wage)	90,995	47,938
<b>Sector : Health</b>			<b>7,167</b>	<b>47,537</b>
<b>Programme : Primary Healthcare</b>			<b>7,167</b>	<b>47,537</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,167</b>	<b>47,537</b>
Item : 263366 Sector Conditional Grant (Wage)				
BULOPA HC III	BULOPA	Sector Conditional Grant (Wage)	0	44,941
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULOPA HEALTH CENTRE III	BULOPA	Sector Conditional Grant (Non-Wage)	7,167	2,596
<b>Sector : Water and Environment</b>			<b>11,621</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>11,621</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>11,621</b>	<b>0</b>
Item : 312104 Other Structures				
Construction of Public VIP latrine	BULOPA Bulopa Town Board	Sector Development Grant	11,621	0
<b>LCIII : NAMASAGALI</b>			<b>1,214,790</b>	<b>367,473</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>600</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>600</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>600</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to LLG to support agricultural extension delivery	KISAIKYE Entire sub county	Sector Conditional Grant (Non-Wage)	0	600
<b>Sector : Works and Transport</b>			<b>50,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>50,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF to LLGs	NAMASAGALI	Other Transfers from Central Government	0	0

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<b>Output : District Roads Maintenance (URF)</b>			<b>50,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic Maintenance of Kakindu - Mbulamuti 10km	BWIIZA	Other Transfers from Central Government	50,000	0
<b>Sector : Education</b>			<b>1,158,492</b>	<b>312,291</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>889,283</b>	<b>236,028</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>889,283</b>	<b>236,028</b>
Item : 263366 Sector Conditional Grant (Wage)				
BULONDO P/S	KISAIKYE	Sector Conditional Grant (Wage)	59,128	15,193
BUSAMBU P/S	BWIIZA	Sector Conditional Grant (Wage)	54,232	13,659
BWIIZA COPE CENTRE	BWIIZA	Sector Conditional Grant (Wage)	5,640	2,255
BWIIZA P/S	BWIIZA	Sector Conditional Grant (Wage)	81,832	21,449
KADUNGU P/S	KISAIKYE	Sector Conditional Grant (Wage)	56,847	16,003
KAKAANU P/S	KISAIKYE	Sector Conditional Grant (Wage)	53,878	13,675
KAKINDU P/S	BWIIZA	Sector Conditional Grant (Wage)	59,521	13,831
KASOZI MENO P/S	KASOZI	Sector Conditional Grant (Wage)	77,241	20,031
KASOZI P/S	KASOZI	Sector Conditional Grant (Wage)	94,594	26,251
KAVULE P/S	KISAIKYE	Sector Conditional Grant (Wage)	63,747	16,373
KISAIKYE P/S	KISAIKYE	Sector Conditional Grant (Wage)	45,984	13,476
MALUGULYA P/S	BWIIZA	Sector Conditional Grant (Wage)	53,470	13,580
NAMASAGALI COLLEGE STAFF P/S	NAMASAGALI	Sector Conditional Grant (Wage)	54,096	11,166
NAMASAGALI P/S	NAMASAGALI	Sector Conditional Grant (Wage)	51,744	12,731
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULONDO P/S	KISAIKYE	Sector Conditional Grant (Non-Wage)	4,762	1,507
BUSAMBU P/S	BWIIZA	Sector Conditional Grant (Non-Wage)	6,998	2,185
BWIIZA COPE CENTRE	BWIIZA	Sector Conditional Grant (Non-Wage)	1,427	595
BWIIZA P/S	BWIIZA	Sector Conditional Grant (Non-Wage)	4,958	1,588



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KADUNGU P/S	KISAIKYE	Sector Conditional Grant (Non-Wage)	6,165	2,254
KAKAANU P/S	KISAIKYE	Sector Conditional Grant (Non-Wage)	5,175	1,664
KAKINDU P/S	BWIIZA	Sector Conditional Grant (Non-Wage)	5,348	1,887
KASOZI MENGGO P/S	KASOZI	Sector Conditional Grant (Non-Wage)	5,685	2,117
KASOZI P/S	KASOZI	Sector Conditional Grant (Non-Wage)	7,531	2,377
KAVULE P/S	KISAIKYE	Sector Conditional Grant (Non-Wage)	6,758	2,349
KISAIKYE P/S	KISAIKYE	Sector Conditional Grant (Non-Wage)	4,845	1,650
MALUGULYA P/S	BWIIZA	Sector Conditional Grant (Non-Wage)	5,213	1,870
NAMASAGALI COLLEGE STAFF P/S	NAMASAGALI	Sector Conditional Grant (Non-Wage)	6,203	2,562
NAMASAGALI P/S	NAMASAGALI	Sector Conditional Grant (Non-Wage)	6,263	1,749
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of a two classroom block at Kisaikye P/S	KISAIKYE	Sector Development Grant	0	0
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Retention on construction at Malugulya PS	BWIIZA Malugulya	Sector Development Grant	0	0
Contribution to construction of latrine by IOWA state university at Namasagali PS	NAMASAGALI Namasagali	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>269,209</b>	<b>76,264</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>269,209</b>	<b>76,264</b>
Item : 263366 Sector Conditional Grant (Wage)				
Namasagali College	NAMASAGALI	Sector Conditional Grant (Wage)	181,223	41,711
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASAGALI COLLEGE	NAMASAGALI	Sector Conditional Grant (Non-Wage)	87,987	34,553
<b>Sector : Health</b>			<b>6,298</b>	<b>54,581</b>
<b>Programme : Primary Healthcare</b>			<b>6,298</b>	<b>54,581</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,298</b>	<b>44,036</b>
Item : 263366 Sector Conditional Grant (Wage)				
NAMASAGALI HC III	NAMASAGALI	Sector Conditional Grant (Wage)	0	34,433
NAWANKOFU HC II	KASOZI	Sector Conditional Grant (Wage)	0	6,831
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASAGALI HEALTH CENTRE III	NAMASAGALI	Sector Conditional Grant (Non-Wage)	4,421	2,280
NAWANKOFU HEALTH CENTRE II	KASOZI	Sector Conditional Grant (Non-Wage)	1,877	492
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>0</b>	<b>10,545</b>
Item : 312101 Non-Residential Buildings				
Construction of Maternity ward at Nawankofu HC II	KASOZI	District Discretionary Development Equalization Grant	0	10,545
<b>LCIII : KITAYUNJWA</b>			<b>1,740,531</b>	<b>522,051</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>400</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>400</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>400</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to LLG to support agricultural extension delivery	KITAYUNJWA Entire sub county	Sector Conditional Grant (Non-Wage)	0	400
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF to LLGs	KITAYUNJWA	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
periodic maintenance of buwuda - kitayunjwa rd	KITAYUNJWA	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>1,733,364</b>	<b>479,030</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,455,555</b>	<b>384,801</b>

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,455,555</b>	<b>384,801</b>
Item : 263366 Sector Conditional Grant (Wage)				
BUDHATEMWA P/S	BUDHATEMWA	Sector Conditional Grant (Wage)	84,594	29,082
BUKAMIRA P/S	BUTENDE	Sector Conditional Grant (Wage)	82,660	21,366
BUTENDE P/S	BUTENDE	Sector Conditional Grant (Wage)	119,339	30,294
KABBALE P/S	BUGANZA	Sector Conditional Grant (Wage)	51,733	13,993
KIMENYULO P/S	NAWANGO	Sector Conditional Grant (Wage)	62,201	18,233
KIROBA P/S	NAMISAMBYA I	Sector Conditional Grant (Wage)	106,510	27,686
KITAYUNJWA PARENTS	KITAYUNJWA	Sector Conditional Grant (Wage)	72,522	18,389
NABIGONGERYA P/S	NAWANGO	Sector Conditional Grant (Wage)	74,046	18,274
NAMAGANDA P/S	NAMAGANDA	Sector Conditional Grant (Wage)	73,250	18,132
NAMINAGE MIXED P/S	KITAYUNJWA	Sector Conditional Grant (Wage)	148,491	39,126
NAMISAMBYA C/U P/S	NAMISAMBYA I	Sector Conditional Grant (Wage)	94,361	21,088
NAWANGO P/S	NAWANGO	Sector Conditional Grant (Wage)	69,392	17,554
NAWANSASO P/S	NAWANSASO	Sector Conditional Grant (Wage)	114,918	26,867
ST. JACOB NAWANGO P/S	NAWANGO	Sector Conditional Grant (Wage)	52,947	13,429
ST. KALOLI NAMAGANDA P/S	NAMAGANDA	Sector Conditional Grant (Wage)	78,123	17,763
ST. LEO BUGANZA P/S	BUGANZA	Sector Conditional Grant (Wage)	64,276	17,980
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHATEMWA P/S	BUDHATEMWA	Sector Conditional Grant (Non-Wage)	7,988	2,721
BUTENDE P/S	BUTENDE	Sector Conditional Grant (Non-Wage)	6,090	1,991
KABBALE P/S	BUGANZA	Sector Conditional Grant (Non-Wage)	5,003	1,631
KIMENYULO P/S	NAWANGO	Sector Conditional Grant (Non-Wage)	4,950	1,612
KIROBA P/S	NAMISAMBYA I	Sector Conditional Grant (Non-Wage)	8,078	2,750
KITAYUNJWA PARENTS	KITAYUNJWA	Sector Conditional Grant (Non-Wage)	5,595	1,827

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NABIGONGERYA P/S	NAWANGO	Sector Conditional Grant (Non-Wage)	4,845	1,578
NAMAGANDA P/S	NAMAGANDA	Sector Conditional Grant (Non-Wage)	5,775	1,887
NAMINAGE MIXED P/S	KITAYUNJWA	Sector Conditional Grant (Non-Wage)	13,047	3,968
NAMISAMBYA C/U P/S	NAMISAMBYA I	Sector Conditional Grant (Non-Wage)	6,413	2,098
NAWANGO P/S	NAWANGO	Sector Conditional Grant (Non-Wage)	5,663	2,185
NAWANSASO P/S	NAWANSASO	Sector Conditional Grant (Non-Wage)	8,243	2,705
ST. JACOB NAWANGO P/S	NAWANGO	Sector Conditional Grant (Non-Wage)	4,513	2,050
ST. KALOLI NAMAGANDA P/S	NAMAGANDA	Sector Conditional Grant (Non-Wage)	7,096	2,325
ST. LEO BUGANZA P/S	BUGANZA	Sector Conditional Grant (Non-Wage)	5,715	1,865
ST. PETERS BUKAMIRA P/S	BUTENDE	Sector Conditional Grant (Non-Wage)	7,178	2,351
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of a two classroom block at St. Kaloli Namaganda P/S	NAMAGANDA	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>277,809</b>	<b>94,229</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>277,809</b>	<b>94,229</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
JENIMA HIGH SCH	BUTENDE	Sector Conditional Grant (Non-Wage)	44,688	20,396
ST ANDREW SS NAMINAGE	KITAYUNJWA	Sector Conditional Grant (Non-Wage)	76,656	25,037
VALLEY VIEW COLLEGE SCHOOL NAMISAMBYA	NAMISAMBYA I	Sector Conditional Grant (Non-Wage)	74,518	24,483
BUGABULA SS	KITAYUNJWA Bugabula	Sector Conditional Grant (Non-Wage)	81,947	24,313
<b>Sector : Health</b>			<b>7,167</b>	<b>42,620</b>
<b>Programme : Primary Healthcare</b>			<b>7,167</b>	<b>42,620</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>4,052</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHATEMWA HCIII	BUDHATEMWA	Sector Conditional Grant (Non-Wage)	0	1,515

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NAMINAGE FLEP HC III	NAMAGANDA	Sector Conditional Grant (Non-Wage)	0	1,515
NAMISAMBYA FLEP HC II	NAMISAMBYA I	Sector Conditional Grant (Non-Wage)	0	1,021
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,167</b>	<b>38,568</b>
Item : 263366 Sector Conditional Grant (Wage)				
KITAYUNJWA HC III	KITAYUNJWA	Sector Conditional Grant (Wage)	0	35,973
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAYUNJWA HEALTH CENTRE III	KITAYUNJWA	Sector Conditional Grant (Non-Wage)	7,167	2,596
<b>LCIII : Mazimasa</b>			<b>0</b>	<b>3,682</b>
<b>Sector : Health</b>			<b>0</b>	<b>3,682</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>3,682</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>3,682</b>
Item : 263366 Sector Conditional Grant (Wage)				
KIYUNGA HC II	Kachonga	Sector Conditional Grant (Wage)	0	3,682
<b>LCIII : Budumba</b>			<b>925</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>925</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>925</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>925</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Payment of retention on Namaira slaughter slab in Kitayunjwa sub county	Masanghe	Sector Conditional Grant (Non-Wage)	925	0
<b>LCIII : NORTHERN</b>			<b>452,824</b>	<b>411,812</b>
<b>Sector : Works and Transport</b>			<b>390,462</b>	<b>34,159</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>390,462</b>	<b>34,159</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>390,462</b>	<b>34,159</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
District Road Committee meetings	KAMULI SABAWALI	Other Transfers from Central Government	0	0
Hire of machines (Bulldozer/Rollers)	KAMULI SABAWALI	Other Transfers from Central Government	0	0

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Payment of road gangs	KAMULI SABAWALI	Other Transfers from Central Government	0	0
Routine manual maintenance of the entire road network.	KAMULI SABAWALI	Other Transfers from Central Government	362,400	34,159
Emergency culverts and swamp improvements	KAMULI SABAWALI	Sector Conditional Grant (Non-Wage)	28,062	0
Mechanical repairs of Plants and Equipment	KAMULI SABAWALI Headquarters	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>45,362</b>	<b>7,400</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>0</b>	<b>0</b>
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			<b>0</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of projects	KAMULI SABAWALI	Sector Development Grant	0	0
<i>Programme : Skills Development</i>			<b>45,362</b>	<b>7,400</b>
Lower Local Services				
<i>Output : Tertiary Institutions Services (LLS)</i>			<b>45,362</b>	<b>7,400</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. JOSEPH VOCATIONAL TRAINING CENTRE- KAMULI	KASOIGO	Sector Conditional Grant (Non-Wage)	45,362	7,400
<b>Sector : Health</b>			<b>0</b>	<b>66,004</b>
<i>Programme : District Hospital Services</i>			<b>0</b>	<b>51,549</b>
Lower Local Services				
<i>Output : NGO Hospital Services (LLS.)</i>			<b>0</b>	<b>51,549</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamuli Mission Hospital	KASOIGO	Sector Conditional Grant (Non-Wage)	0	51,549
<i>Programme : Health Management and Supervision</i>			<b>0</b>	<b>14,455</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>0</b>	<b>14,455</b>
Item : 312101 Non-Residential Buildings				
Construction of Generator house	KAMULI SABAWALI	District Discretionary Development Equalization Grant	0	14,455
<b>Sector : Water and Environment</b>			<b>0</b>	<b>264,664</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>264,664</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Hygiene education in RGCs, support to district, maintenance other	KAMULI SABAWALI District Headquarter	Sector Development Grant	0	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>264,664</b>
Item : 312104 Other Structures				
Borehole rehabilitation	KAMULI SABAWALI	Sector Development , Grant	0	0
Payment for Projects of FY 2016/17	KAMULI SABAWALI	Sector Development Grant	0	263,866
Supervision of borehole construction	KAMULI SABAWALI	Sector Development Grant	0	0
Verification of sites for new facilities	KAMULI SABAWALI	Sector Development Grant	0	798
Borehole rehabilitation	KAMULI SABAWALI District Headquarter	Sector Development , Grant	0	0
Construction of new boreholes	KAMULI SABAWALI District Headquarter	Sector Development Grant	0	0
<b>Sector : Social Development</b>			<b>0</b>	<b>10,484</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>10,484</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>10,484</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Special grants for PWD, FAL, Youth and women	KAMULI SABAWALI	Other Transfers from Central Government	0	10,484
<b>Sector : Public Sector Management</b>			<b>17,000</b>	<b>29,100</b>
<b>Programme : District and Urban Administration</b>			<b>17,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>17,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Payment of balance on roofing of new admin block	KAMULI SABAWALI	District Discretionary Development Equalization Grant	17,000	0

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<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>29,100</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>29,100</b>
Item : 312202 Machinery and Equipment				
Procurement of Anti-virus for desktops	KAMULI SABAWALI	District Discretionary Development Equalization Grant	0	1,000
Procurement of Apple Laptop for CAO	KAMULI SABAWALI	District Discretionary Development Equalization Grant	0	7,000
Procurement of desktop and printer/scanner for Records section	KAMULI SABAWALI	District Discretionary Development Equalization Grant	0	7,600
Procurement of Printer for Human Resource Section	KAMULI SABAWALI	District Discretionary Development Equalization Grant	0	6,000
Item : 312203 Furniture & Fixtures				
Procurement of furniture for District Chairperson	KAMULI SABAWALI	District Discretionary Development Equalization Grant	0	7,500
<b>LCIII : SOUTHERN</b>			<b>0</b>	<b>39,386</b>
<b>Sector : Health</b>			<b>0</b>	<b>39,386</b>
<b>Programme : District Hospital Services</b>			<b>0</b>	<b>39,386</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>0</b>	<b>39,386</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamuli General Hospital	MANDWA	Sector Conditional Grant (Non-Wage)	0	39,386
<b>LCIII : Missing Subcounty</b>			<b>181,646</b>	<b>47,130</b>
<b>Sector : Education</b>			<b>181,646</b>	<b>47,130</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>181,646</b>	<b>47,130</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>181,646</b>	<b>47,130</b>
Item : 263366 Sector Conditional Grant (Wage)				
BUGOLO P/S	Missing Parish	Sector Conditional Grant (Wage)	58,560	15,367
IZANYIRO P/S	Missing Parish	Sector Conditional Grant (Wage)	58,139	14,910



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KIYUNGA P/S	Missing Parish	Sector Conditional Grant (Wage)	64,947	16,853
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