
Vote:517 Kamuli District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 02/09/2019

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

Vote:517 Kamuli District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	946,665	382,238	40%
Discretionary Government Transfers	3,905,785	3,905,785	100%
Conditional Government Transfers	29,497,742	28,676,784	97%
Other Government Transfers	117,427	1,366,818	1164%
Donor Funding	1,901,661	697,562	37%
Total Revenues shares	36,369,281	35,029,187	96%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	129,783	112,366	112,366	87%	87%	100%
Internal Audit	95,472	85,610	85,610	90%	90%	100%
Administration	5,328,743	5,326,106	5,029,182	100%	94%	94%
Finance	564,133	472,970	428,349	84%	76%	91%
Statutory Bodies	801,911	787,878	787,870	98%	98%	100%
Production and Marketing	866,059	1,042,385	751,208	120%	87%	72%
Health	6,440,488	5,762,708	5,434,482	89%	84%	94%
Education	19,228,030	18,691,292	18,435,250	97%	96%	99%
Roads and Engineering	1,265,635	1,365,567	1,344,374	108%	106%	98%
Water	917,305	746,351	558,151	81%	61%	75%
Natural Resources	262,629	222,435	221,818	85%	84%	100%
Community Based Services	469,091	413,519	381,240	88%	81%	92%
Grand Total	36,369,281	35,029,187	33,569,900	96%	92%	96%
<i>Wage</i>	<i>21,384,210</i>	<i>21,384,210</i>	<i>20,516,927</i>	<i>100%</i>	<i>96%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>10,928,043</i>	<i>11,062,480</i>	<i>10,793,612</i>	<i>101%</i>	<i>99%</i>	<i>98%</i>
<i>Domestic Devt</i>	<i>2,155,367</i>	<i>1,884,935</i>	<i>1,600,371</i>	<i>87%</i>	<i>74%</i>	<i>85%</i>
<i>Donor Devt</i>	<i>1,901,661</i>	<i>697,562</i>	<i>658,990</i>	<i>37%</i>	<i>35%</i>	<i>94%</i>

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

By the end of quarter 4 the cumulative receipts were Shs. 35,029,187,000 which was 96% revenue performance. Details of cumulative performance of Central Govt transfers: Discretionary Government transfers performed at 100% ; Conditional grants 97%, Other Govt transfers performed at 1164% due to Uganda Road Fund being included and yet was budgeted under conditional grants. Donor funding was 37% due to under release by UNICEF and Local revenue 40% due to collection challenges detailed under local revenue .

Disbursements to departments totaled to Shs. 35,029,187,000 which was 100% of the revenue as detailed :- Administration received 5,326,106,000, 100% of budget, Finance received 472,970,000% of budget, Statutory bodies received 787,878,000, 98% of the budget, Production received 1,042,385,000, 120% of the budget, Health received 5,762,708,000 , 89% of the budget, Education received 18,691,292,000 ,97% of the budget, Roads received 1,365,567,000 , 108% of the budget, Water received 746,351,000, 81% of the budget, Natural resources received 222,435,000, 85% of the budget, Community Based Services received 413,519,000, 88% of the budget, Planning received 112,366,000, 87% of the budget and Internal Audit received 85,610,000, 90% of the budget.

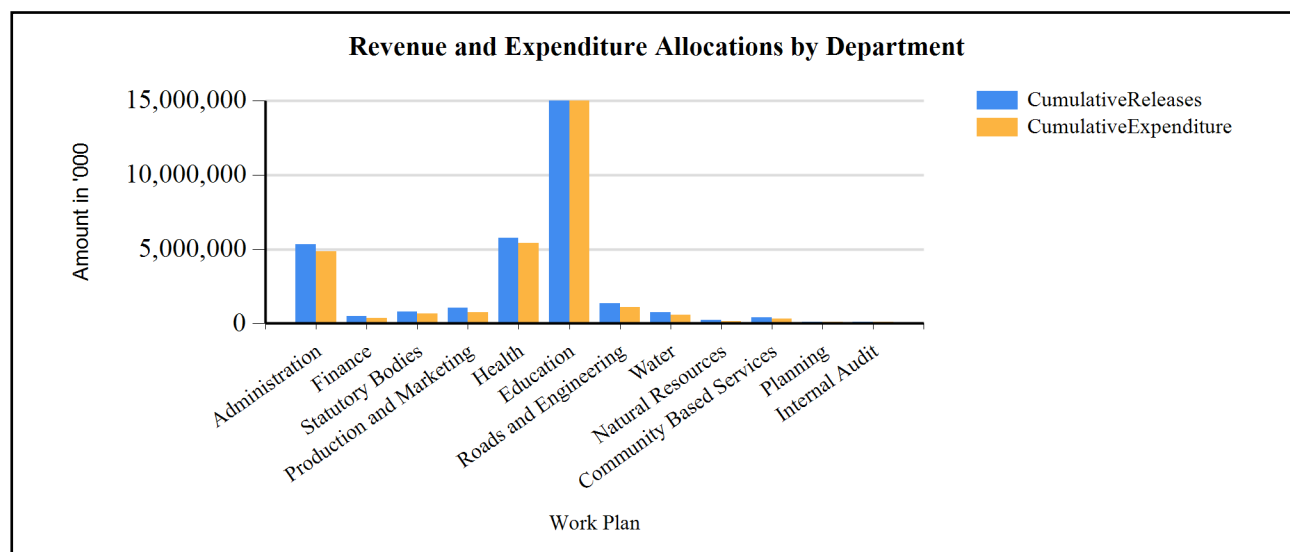
The total cumulative expenditures were Shs. 33,360,667,000 which is 95% of the releases to departments detailed by category; The cumulative wage expenditure was 96% of the release with the under performance being due unspent wage of 889,036,000 of which Administration was 296,924,000; Finance was 44,621,000, Production is 89,111,000; Health 164,937,000 and Education 240,063,000; Roads 21,102,000 and Community Based services - 32,278,000 due to staff not recruited and other new staff not accessed from July

Non wage expenditure was 10,815,611,000 which is 98% of the release. The under performance is due un-absorbed non wage revenues of 246,869,000 of which 149,751,000 is in Production ; 86,823,000 for Health and 9,668,000 for Water.

Development expenditure was 1,599,761,000 which is 85% of the release. The under performance was due to unabsorbed development revenues totaling to 285,174,000 of which 52,923,000 for production, 15,896,000 for Health, 37,731,000 was for Education and 178,532,000 for Water which remained unspent at the end of the quarter.

Donor expenditure was 658,990,000 which is 94% of the release with the under performance being 38,572,000 which was not absorbed by Health department by end of quarter.

G1: Graph on the revenue and expenditure performance by Department



Vote:517 Kamuli District**Quarter4****Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	946,665	382,238	40 %
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2a.Discretionary Government Transfers	3,905,785	3,905,785	100 %
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2b.Conditional Government Transfers	29,497,742	28,676,784	97 %
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2c. Other Government Transfers	117,427	1,366,818	1164 %
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3. Donor Funding	1,901,661	697,562	37 %
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Total Revenues shares	36,369,281	35,029,187	96 %

Cumulative Performance for Locally Raised Revenues

The cumulative local revenue collection by end of Q4 was shs.382,238,000 which is 40% revenue performance. The under-performance is attributed to the following: Occupational permits, stamp duty, Refuse collection and Lock up fees performed at 0% due failure to operationalize mechanisms of collection. Park fees at 25% was due to presidential pronouncements,, Sale of produced assets 12% due delayed clearance from ministry to dispose the motor vehicles/cycles, other sources are awaiting the approval of ordinance by Council. Market dues were affected by delayed award of tenders for revenue collection.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

he over-performance was mainly due to Uganda Road Fund which was originally budgeted under central Govt transfers but was entered under Other govt transfers. Also there was a release of Support to Production Extension Services of which was received from MAAIF which had not been budgeted for.

Cumulative Performance for Donor Funding

Some of the planned activities by UNICEF were not funded .while others were funded directly.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	562,049	443,142	79 %	140,512	104,559	74 %
District Production Services	273,415	287,611	105 %	68,354	93,318	137 %
District Commercial Services	30,595	20,455	67 %	7,649	3,678	48 %
Sub- Total	866,059	751,208	87 %	216,515	201,556	93 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,265,635	1,344,374	106 %	316,409	301,285	95 %
Sub- Total	1,265,635	1,344,374	106 %	316,409	301,285	95 %
Sector: Education						
Pre-Primary and Primary Education	14,092,774	14,208,880	101 %	3,523,193	3,742,529	106 %
Secondary Education	3,824,498	3,656,986	96 %	956,124	1,097,671	115 %
Skills Development	585,277	258,011	44 %	146,319	75,275	51 %
Education & Sports Management and Inspection	725,482	311,374	43 %	181,370	39,022	22 %
Sub- Total	19,228,030	18,435,250	96 %	4,807,008	4,954,497	103 %
Sector: Health						
Primary Healthcare	2,916,533	2,783,989	95 %	729,133	699,046	96 %
District Hospital Services	1,993,099	1,962,864	98 %	498,275	555,438	111 %
Health Management and Supervision	1,530,856	687,629	45 %	382,714	251,217	66 %
Sub- Total	6,440,488	5,434,482	84 %	1,610,122	1,505,700	94 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	899,305	540,151	60 %	224,826	173,583	77 %
Urban Water Supply and Sanitation	18,000	18,000	100 %	4,500	4,500	100 %
Natural Resources Management	262,629	221,818	84 %	65,657	33,935	52 %
Sub- Total	1,179,934	779,969	66 %	294,984	212,017	72 %
Sector: Social Development						
Community Mobilisation and Empowerment	469,091	381,240	81 %	117,273	105,844	90 %
Sub- Total	469,091	381,240	81 %	117,273	105,844	90 %
Sector: Public Sector Management						
District and Urban Administration	5,328,743	5,029,182	94 %	1,332,186	1,070,660	80 %
Local Statutory Bodies	801,911	787,870	98 %	200,478	216,300	108 %
Local Government Planning Services	129,783	112,366	87 %	32,446	22,854	70 %
Sub- Total	6,260,437	5,929,418	95 %	1,565,109	1,309,814	84 %
Sector: Accountability						
Financial Management and Accountability(LG)	564,133	428,349	76 %	141,033	103,993	74 %
Internal Audit Services	95,472	85,610	90 %	23,868	17,031	71 %

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	<i>Sub- Total</i>	<i>659,605</i>	<i>513,959</i>	<i>78 %</i>	<i>164,901</i>	<i>121,024</i>	<i>73 %</i>
Grand Total		36,369,281	33,569,900	92 %	9,092,320	8,711,738	96 %

Vote:517 Kamuli District**Quarter4****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,253,000	5,242,592	100%	1,313,250	1,280,636	98%
District Unconditional Grant (Non-Wage)	154,205	181,719	118%	38,551	35,779	93%
District Unconditional Grant (Wage)	700,121	705,609	101%	175,030	348,476	199%
General Public Service Pension Arrears (Budgeting)	594,691	594,691	100%	148,673	0	0%
Gratuity for Local Governments	944,509	944,509	100%	236,127	236,127	100%
Locally Raised Revenues	168,993	135,279	80%	42,248	2,871	7%
Multi-Sectoral Transfers to LLGs_NonWage	165,245	155,549	94%	41,311	37,613	91%
Pension for Local Governments	2,233,451	2,233,451	100%	558,363	558,363	100%
Salary arrears (Budgeting)	230,379	230,379	100%	57,595	0	0%
Urban Unconditional Grant (Wage)	61,406	61,406	100%	15,351	61,406	400%
Development Revenues	75,743	83,514	110%	18,936	0	0%
District Discretionary Development Equalization Grant	47,714	51,423	108%	11,929	0	0%
Multi-Sectoral Transfers to LLGs_Gou	28,028	32,090	114%	7,007	0	0%
Total Revenues shares	5,328,743	5,326,106	100%	1,332,186	1,280,636	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	700,121	470,091	67%	175,030	112,958	65%
Non Wage	4,552,879	4,475,577	98%	1,138,220	924,369	81%
Development Expenditure						
Domestic Development	75,743	83,514	110%	18,936	33,332	176%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,328,743	5,029,182	94%	1,332,186	1,070,660	80%

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C: Unspent Balances			
Recurrent Balances	296,924	6%	
Wage	296,924		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	296,924	6%	

Summary of Workplan Revenues and Expenditure by Source

The annual departmental was Shs.5,328,743,000 the amount realized by end of Q4 was Shs. 5,326,106,000 giving a 100% revenue performance. Actual expenditure was shs.5,029,182,000 of which shs. 470,091,000 was salaries, Shs. 4,475,577,000 was non wage recurrent expenditure while Shs.83,514,000 was development.

Reasons for unspent balances on the bank account

A balance of Shs. 296,924,000 was in respect of wage not paid to staff not recruited including urban wage for new town council which were not operational.

Highlights of physical performance by end of the quarter

Salary paid to staff, Pension paid for 12 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 . National celebrations held, training conducted on performance management.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	551,661	466,564	85%	137,915	148,537	108%
District Unconditional Grant (Non-Wage)	107,404	117,876	110%	26,851	31,616	118%
District Unconditional Grant (Wage)	226,556	226,556	100%	56,639	84,692	150%
Locally Raised Revenues	105,000	52,086	50%	26,250	15,457	59%
Multi-Sectoral Transfers to LLGs_NonWage	112,702	70,045	62%	28,175	16,771	60%
Development Revenues	12,472	6,406	51%	3,118	0	0%
Multi-Sectoral Transfers to LLGs_Gou	12,472	6,406	51%	3,118	0	0%
Total Revenues shares	564,133	472,970	84%	141,033	148,537	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	226,556	181,935	80%	56,639	40,071	71%
Non Wage	325,106	240,008	74%	81,276	63,922	79%
Development Expenditure						
Domestic Development	12,472	6,406	51%	3,118	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	564,133	428,349	76%	141,033	103,993	74%
C: Unspent Balances						
Recurrent Balances		44,621	10%			
Wage		44,621				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		44,621	9%			

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Summary of Workplan Revenues and Expenditure by Source

By end of Q4 , out of the annual budget of Shs. 564,133,000 the department realized Shs.472,970 ,000 which was 84% performance. The under performance was mainly due to local revenue,wage and multi-sectoral transfers. Actual expenditure was Shs.428,349,000 of which Shs. 181,935,000 was spent on wages, Shs.240,008,000 on non wage while Shs. 6,406,000 on development expenditure.

Reasons for unspent balances on the bank account

Staff were recruited after some months had elapsed.

Highlights of physical performance by end of the quarter

Salary paid to staff for 12 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, 4 Budget desk meetings held. LLG monitored and supervised, 4 Quarterly performance report prepared and presented to Finance Committee. 1 meeting conducted with LLGs to review Local Revenue Enhancement.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	801,911	787,878	98%	200,478	216,308	108%
District Unconditional Grant (Non-Wage)	352,391	352,939	100%	88,098	98,219	111%
District Unconditional Grant (Wage)	222,226	215,997	97%	55,556	82,992	149%
Locally Raised Revenues	116,368	96,114	83%	29,092	4,614	16%
Multi-Sectoral Transfers to LLGs_NonWage	110,926	122,828	111%	27,732	30,483	110%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	801,911	787,878	98%	200,478	216,308	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	222,226	215,997	97%	55,556	82,992	149%
Non Wage	579,685	571,873	99%	144,921	133,308	92%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	801,911	787,870	98%	200,478	216,300	108%
C: Unspent Balances						
Recurrent Balances						
		8	0%			
Wage		0				
Non Wage		8				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		8	0%			

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Summary of Workplan Revenues and Expenditure by Source

By end of Quarter 4, the department had realized a revenue of Shs.777,876,000 of the annual budget of Shs. 801,911,000 giving a 97% revenue performance. The total cumulative expenditure for was Shs.777,870 ,000 of which Shs. 215,997,000 was spent on wages while Shs. 561,873,000 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 for 12 months. 6 Council meetings held, 4 meetings of 5 standing committees of council, 3 Area land Committees trained, land applications processed, 24 DSC meetings facilitated, Ex gratia paid for 12 months, 6 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	742,119	925,326	125%	185,530	279,699	151%
District Unconditional Grant (Wage)	118,757	118,654	100%	29,689	59,379	200%
Locally Raised Revenues	11,000	0	0%	2,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,027	3,280	36%	2,257	800	35%
Other Transfers from Central Government	24,000	224,057	934%	6,000	74,686	1245%
Sector Conditional Grant (Non-Wage)	77,589	77,589	100%	19,397	19,397	100%
Sector Conditional Grant (Wage)	501,746	501,746	100%	125,437	125,437	100%
Development Revenues	123,940	117,058	94%	30,985	0	0%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	25,676	18,795	73%	6,419	0	0%
Sector Development Grant	78,264	78,264	100%	19,566	0	0%
Total Revenues shares	866,059	1,042,385	120%	216,515	279,699	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	620,503	531,289	86%	155,126	135,548	87%
Non Wage	121,616	155,174	128%	30,404	43,494	143%
Development Expenditure						
Domestic Development	123,940	64,745	52%	30,985	22,514	73%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	866,059	751,208	87%	216,515	201,556	93%
C: Unspent Balances						
Recurrent Balances						
		238,863	26%			
Wage		89,111				
Non Wage		149,751				
Development Balances						
		52,313	45%			

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Domestic Development	52,313		
Donor Development	0		
Total Unspent	291,176	28%	

Summary of Workplan Revenues and Expenditure by Source

Out of the annual budget for FY 2017/18 of Shs. 866,059,000 the department had received Shs. 1,042,385,000 by end of Q4 which is a 120% revenue performance. The over-performance was due to OGT for the new Agric Extension which had not been budgeted for. The total expenditure was Shs. 750,589,000 of which Shs. 531,289,000 was for staff salaries and Shs. 155,174,000 was spent on non wage recurrent and Shs. 64,135,000 on development.

Reasons for unspent balances on the bank account

Unspent balances of shs. 291,786,000 which is 28% of the release comprised of Shs. 89,111,000 wage, Shs. 149,751,000 non wage and Shs. 52,923,000 development which are attributed to delayed procurement process; and late receipt of the new agricultural Extension Grant funds that we received in towards end of financial year.

Highlights of physical performance by end of the quarter

- Payment of staff salaries;
- Office Operation (procurement of stationery, payment of electricity bills); Farmer / farmer group registration / profiling;
- Field staff supervision and technical backstopping;
- Conducting inspection, Certification and quality assurance of seeds, agro chemicals and plant products;
- 586 Dogs/Cats vaccinated against rabies; 63,400 birds were vaccinated against New Castle Disease; Procurement of 19,180 fish fingerlings; Procurement of 500 insecticide impregnated tsetse traps; Joint monitoring of agric extension services with district & sub county leaders; controlling crop destructive vermin; Promotion of Commercial services; Fisheries regulation enforcement and promotion of fish farming

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,091,021	5,167,462	102%	1,272,755	1,274,946	100%
District Unconditional Grant (Non-Wage)	36,000	0	0%	9,000	0	0%
District Unconditional Grant (Wage)	132,792	132,792	100%	33,198	45,335	137%
Multi-Sectoral Transfers to LLGs_NonWage	6,142	3,299	54%	1,535	589	38%
Other Transfers from Central Government	0	115,284	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	697,052	697,052	100%	174,263	174,263	100%
Sector Conditional Grant (Wage)	4,219,035	4,219,035	100%	1,054,759	1,054,759	100%
Development Revenues	1,349,467	595,246	44%	337,367	222,148	66%
District Discretionary Development Equalization Grant	65,000	65,000	100%	16,250	0	0%
External Financing	1,266,601	521,169	41%	316,650	222,148	70%
Multi-Sectoral Transfers to LLGs_Gou	17,866	9,077	51%	4,467	0	0%
Total Revenues shares	6,440,488	5,762,708	89%	1,610,122	1,497,094	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,351,827	4,186,891	96%	1,087,957	1,057,409	97%
Non Wage	739,194	706,813	96%	184,798	227,120	123%
Development Expenditure						
Domestic Development	82,866	58,180	70%	20,717	16,702	81%
Donor Development	1,266,601	482,597	38%	316,650	204,469	65%
Total Expenditure	6,440,488	5,434,482	84%	1,610,122	1,505,700	94%
C: Unspent Balances						
Recurrent Balances		273,758	5%			
Wage		164,937				
Non Wage		108,822				

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Development Balances	54,469	9%	
Domestic Development	15,896		
Donor Development	38,572		
Total Unspent	328,227	6%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter 4 the department had received Shs. 5,762,708,000 out of the annual budget of Shs. 6,440,488,000 giving a 89% revenue performance. The under-performance was mainly due donors which performed at 41%.. Actual cumulative expenditure was Shs. 5,456,480,000 of which Shs. 4,186,891,000 was wage, Shs. 728,812,000 was non wage while Shs. 540,777,000 was development expenditure.

Reasons for unspent balances on the bank account

A balance of shs. 306,228,000. 5% of the release comprising of wage of Shs. 164,937,000 due to staff not recruited, Shs. 86,823,000 non-wage for Global fund activities yet to be implemented. Shs 15,896,000 Gou devt for on going capital projects not yet completed. Shs. 38,572,000 for UNICEF activities which are still ongoing..

Highlights of physical performance by end of the quarter

Salaries paid to staff for 12 months, 4 Integrated support supervision conducted, Funds disbursed to Health Facilities, Cold chain system maintained, 4 DHMT meeting conducted, Construction of Generator house, Payment of balances on Maternity unit at Nawankofu HC II. Schools inspected for hygiene.4 departmental reports prepared and presented to standing Committee. 1 Performance review meeting conducted

Vote:517 Kamuli District**Quarter4****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	18,125,112	18,101,931	100%	4,531,278	4,807,046	106%
District Unconditional Grant (Wage)	66,334	86,983	131%	16,583	21,764	131%
Locally Raised Revenues	53,424	7,118	13%	13,356	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,851	2,955	77%	963	1,120	116%
Other Transfers from Central Government	21,000	24,372	116%	5,250	0	0%
Sector Conditional Grant (Non-Wage)	3,468,439	3,468,439	100%	867,110	1,156,146	133%
Sector Conditional Grant (Wage)	14,512,064	14,512,064	100%	3,628,016	3,628,016	100%
Development Revenues	1,102,919	589,361	53%	275,730	0	0%
District Discretionary Development Equalization Grant	34,214	34,214	100%	8,554	0	0%
External Financing	532,918	141,106	26%	133,230	0	0%
Locally Raised Revenues	43,026	0	0%	10,756	0	0%
Multi-Sectoral Transfers to LLGs_Gou	28,898	22,606	78%	7,224	0	0%
Other Transfers from Central Government	72,427	0	0%	18,107	0	0%
Sector Development Grant	391,435	391,435	100%	97,859	0	0%
Total Revenues shares	19,228,030	18,691,292	97%	4,807,008	4,807,046	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,578,398	14,380,738	99%	3,644,599	3,593,066	99%
Non Wage	3,546,714	3,502,883	99%	886,679	1,157,266	131%
Development Expenditure						
Domestic Development	570,001	410,524	72%	142,500	204,165	143%
Donor Development	532,918	141,106	26%	133,229	0	0%
Total Expenditure	19,228,030	18,435,250	96%	4,807,008	4,954,497	103%
C: Unspent Balances						
Recurrent Balances		218,311	1%			

Vote:517 Kamuli District**Quarter4**

Wage	218,310		
Non Wage	1		
Development Balances	37,731	6%	
Domestic Development	37,731		
Donor Development	0		
Total Unspent	256,042	1%	

Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of UGX 19,228,030,000. By end of Q4, UGX 18,691,292,000 was received making 97% revenue performance. . Actual expenditure was UGX 18,435,250,000. Of this, UGX 14,380,738,000 was wage, UGX 3,446,016,000 was non wage recurrent while UGX 410,524,000 was Govt development and shs. 141,106,000 was Donor development expenditure.

Reasons for unspent balances on the bank account

A balance of 256,042,000, 1% of the release comprising of a wage balance of Shs. 218,310,000 due to staff not yet recruited especially Tertiary,, Shs. 369,514,000 Govt devt for development projects due to delayed procurement

Highlights of physical performance by end of the quarter

Salary paid to Primary, Secondary and Tertiary staff for 9 months, Capitation disbursed to Primary, Secondary and Tertiary Institutions 3 terms. Construction of a teachers house at Nagwenyi PS and Mbulamuti p/s. Class room construction at St Mulumba Kiseege PS, Butegere p/s, St. Kaloli Namaganda P/s, Kisaikye P/s, Bugeywa P/S, St. Kizito P/s. classrooms equipped with Furniture Latrine constnution at Namasagali p/S, , Itukulu P/S, Buteme,. Education office operations facilitated. 182 Govt and 27 private schools (both primary and secondary) inspected.

Vote:517 Kamuli District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	955,546	1,032,540	108%	238,887	300,432	126%
District Unconditional Grant (Wage)	117,216	117,216	100%	29,304	45,319	155%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,372	4,682	30%	3,843	1,670	43%
Other Transfers from Central Government	0	910,642	0%	0	253,443	0%
Sector Conditional Grant (Non-Wage)	820,958	0	0%	205,240	0	0%
Development Revenues	310,089	333,027	107%	77,522	4,892	6%
District Discretionary Development Equalization Grant	80,000	81,357	102%	20,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	230,089	251,670	109%	57,522	4,892	9%
Total Revenues shares	1,265,635	1,365,567	108%	316,409	305,324	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	117,216	96,114	82%	29,304	24,217	83%
Non Wage	838,331	915,322	109%	209,583	255,120	122%
Development Expenditure						
Domestic Development	310,089	332,938	107%	77,522	21,948	28%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,265,635	1,344,374	106%	316,409	301,285	95%
C: Unspent Balances						
Recurrent Balances		21,104	2%			
Wage		21,102				
Non Wage		2				
Development Balances		89	0%			
Domestic Development		89				
Donor Development		0				

Vote:517 Kamuli District**Quarter4**

Total Unspent	21,193	2%	
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Summary of Workplan Revenues and Expenditure by Source

The annual budget was shs. 1,265,635,000 and by the end of Q4 Shs. 1,365,567,000 had been received giving 108%. the over performance was due to multi-sectoral transfers. Actual cumulative expenditure was Shs. 1,344,374,000 of which shs. 96,114,000 was wage, shs. 915,322,000 was non wage and shs. 332,938,000 was devt expenditure.

Reasons for unspent balances on the bank account

Balance on implemented activities and salary for staff not recruited during the year.

Highlights of physical performance by end of the quarter

Payment of salary for 12 months, Periodic maintenance of: Bulunda - Kakindu -7km, Butabala - Kitayunjwa -6km, Itukulu - Nankandulo- 12km, Namunyingi - Namaira - 10km, Bugondha - Namaganda - 5km, Nabirumba - Balawoli - 10km, Wandegeya - Katanuni - 3km and Wankole - Luzinga -6km, Kisozi - Nawanyago 10km. Routine Manual maintenance of the entire road network, Rehabilitation of Kadaga rd. Payment of road gang. Office operation. Roads committee meetings held.

Vote:517 Kamuli District

Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	110,245	96,048	87%	27,561	24,012	87%
District Unconditional Grant (Wage)	50,385	40,188	80%	12,596	10,047	80%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	37,860	37,860	100%	9,465	9,465	100%
Support Services Conditional Grant (Non-Wage)	18,000	18,000	100%	4,500	4,500	100%
Development Revenues	807,061	650,303	81%	201,765	0	0%
Locally Raised Revenues	240,258	0	0%	60,065	0	0%
Other Transfers from Central Government	0	83,500	0%	0	0	0%
Sector Development Grant	546,165	546,165	100%	136,541	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
Total Revenues shares	917,305	746,351	81%	229,326	24,012	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,385	40,188	80%	12,596	10,047	80%
Non Wage	59,860	46,192	77%	14,965	9,032	60%
Development Expenditure						
Domestic Development	807,061	471,771	58%	201,765	159,003	79%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	917,305	558,151	61%	229,326	178,083	78%
C: Unspent Balances						
Recurrent Balances						
		9,668	10%			
Wage		0				
Non Wage		9,668				
Development Balances						
		178,532	27%			
Domestic Development		178,532				
Donor Development		0				

Vote:517 Kamuli District**Quarter4**

Total Unspent	188,200	25%	
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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 Q4 Shs. 746,351,000 had been realized giving a 81% revenue performance. The under-performance was due to poor performance of local revenue. Actual cumulative expenditure was Shs. 553,651,000 of which Shs. 40,188,000 was wage, Shs. 41,692,000 was non wage while Shs. 471,771,000 was development expenditure.

Reasons for unspent balances on the bank account

Unspent balance of Shs. 188,200, of which shs. 9,668,000 was non wage while shs. 178,532,000 which was due to projects not completed by end of year due to delayed procurement process..

Highlights of physical performance by end of the quarter

Staff salary paid for 12 months. Advocacy/Planning meeting conducted at sub-county level through which 20 beneficiary villages for new boreholes were identified.

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

Three Stakeholders' performance review meetings were held.

60 water sources were tested for water quality.

Promotion of hygiene and sanitation improvement was done in Wankole and Bulopa S/Cs using CLTS approach.

19 boreholes were drilled and installed with hand-pumps.

29 boreholes were rehabilitated.

Vote:517 Kamuli District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	171,330	134,493	78%	42,833	34,481	81%
District Unconditional Grant (Wage)	151,394	119,116	79%	37,849	30,054	79%
Multi-Sectoral Transfers to LLGs_NonWage	7,629	3,070	40%	1,907	1,350	71%
Sector Conditional Grant (Non-Wage)	12,307	12,307	100%	3,077	3,077	100%
Development Revenues	91,299	87,942	96%	22,825	0	0%
District Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	66,299	62,942	95%	16,575	0	0%
Total Revenues shares	262,629	222,435	85%	65,657	34,481	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	151,394	119,116	79%	37,849	30,054	79%
Non Wage	19,936	14,761	74%	4,984	3,880	78%
Development Expenditure						
Domestic Development	91,299	87,942	96%	22,825	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	262,629	221,818	84%	65,657	33,935	52%
C: Unspent Balances						
Recurrent Balances						
		616	0%			
Wage		0				
Non Wage		616				
Development Balances						
		1	0%			
Domestic Development		1				
Donor Development		0				
Total Unspent		617	0%			

Vote:517 Kamuli District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Annual budget was 262,629,000. By the end of the quarter, UGX . 221,819,000.was realized giving a performance 84 % of the budget .The under-performance was mainly attributed under-performance of multisectoral transfers (40%) and salary(79%) due to staff not recruited. The total expenditure was UGX 221,748,000 of which UGX 119,116,000 was wage, UGX 14,691,000 non wage and UGX 87,942,000 development expenditure.

Reasons for unspent balances on the bank account

NiL

Highlights of physical performance by end of the quarter

Paid staff Salaries ,Landtitle processing and titling of institutional lands Continued for CinemaHall,production Office and Namasagali Health centre 111, 4 Sub county technical Planning meeting on Climate change adaptation held in Namasagali, Kagumba, Butansi and Mbulamuti Sub counties, Disseminated weather updates ,

Vote:517 Kamuli District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	320,265	329,280	103%	80,066	108,309	135%
District Unconditional Grant (Non-Wage)	4,600	0	0%	1,150	0	0%
District Unconditional Grant (Wage)	186,792	216,685	116%	46,698	82,169	176%
Locally Raised Revenues	21,273	0	0%	5,318	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,440	10,473	73%	3,610	2,850	79%
Other Transfers from Central Government	0	8,963	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	93,160	93,160	100%	23,290	23,290	100%
Development Revenues	148,826	84,238	57%	37,206	27,886	75%
External Financing	102,142	35,287	35%	25,536	27,886	109%
Multi-Sectoral Transfers to LLGs_Gou	46,684	48,951	105%	11,671	0	0%
Total Revenues shares	469,091	413,519	88%	117,273	136,195	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	186,792	184,407	99%	46,698	49,891	107%
Non Wage	133,473	112,595	84%	33,368	28,067	84%
Development Expenditure						
Domestic Development	46,684	48,951	105%	11,671	0	0%
Donor Development	102,142	35,287	35%	25,536	27,886	109%
Total Expenditure	469,091	381,240	81%	117,273	105,844	90%
C: Unspent Balances						
Recurrent Balances						
		32,278	10%			
Wage		32,278				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:517 Kamuli District**Quarter4**

Total Unspent	32,278	8%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter 4 FY 2017/18 the department had received Shs. 372,813,000 of the total annual budget of Shs.469,091,000 giving a 79 % revenue performance. This was mainly due to unrealized local revenue and unconditional grant, Actual cumulative expenditure was Shs.381,240,000 of which Shs. 184,407,000 was wage, Shs. 112,595,000 was non wage , Shs. 48,951,000 was development and Shs. 35,287,000 on donor expenditure.

Reasons for unspent balances on the bank account

Staff who were recruited after some months had elapsed and unfilled position.

Highlights of physical performance by end of the quarter

Salary paid to staff for 12 months, 27 labour complaints reported and 14 case settled in favour of complainants, held 2 youth council meetings, 4 youth council executive meetings, 4 women council meetings, 2 women council executive meeting, resettled 32 children, and received 87 children cases through the child help line,21 PWD groups supported to implement Income generating activities.

Vote:517 Kamuli District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	94,568	76,965	81%	23,642	22,854	97%
District Unconditional Grant (Non-Wage)	18,589	23,052	124%	4,647	10,165	219%
District Unconditional Grant (Wage)	62,980	51,621	82%	15,745	12,690	81%
Locally Raised Revenues	13,000	2,292	18%	3,250	0	0%
Development Revenues	35,215	35,401	101%	8,804	0	0%
District Discretionary Development Equalization Grant	35,215	35,401	101%	8,804	0	0%
Total Revenues shares	129,783	112,366	87%	32,446	22,854	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	62,980	51,621	82%	15,745	12,690	81%
Non Wage	31,589	25,344	80%	7,897	10,165	129%
Development Expenditure						
Domestic Development	35,214	35,401	101%	8,804	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	129,783	112,366	87%	32,446	22,854	70%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:517 Kamuli District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Out of the annual departmental budget of shs. 129,783,000 by the end of quarter 4 Shs. 112,366,000 had been realised giving a revenue performance of 87%. The under-performance was due to poor local revenue (18%) and wage under-performance due to unfilled staff position. The total cumulative expenditure was 112,366,000 of which Shs. 51,621,000 was spent on wage, Shs. 25,344,000 on non wage and 35,401,000 on development.

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

Salary paid to staff for 12 months, OBT final Performance contract for FY 2017/18 and 4 PBS performance reports prepared and submitted to MoFPED, Departmental staff appraised for FY 2016/17, 4 quarterly reports prepared and presented to Finance committee, computer procured for CAO's office, Registry and Printer for Human Resource Dept. 4 monitoring reports produced. TPC minutes produced, BFP for FY 2018/19 produced.

Vote:517 Kamuli District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	95,472	85,610	90%	23,868	17,031	71%
District Unconditional Grant (Non-Wage)	22,066	25,192	114%	5,517	2,396	43%
District Unconditional Grant (Wage)	54,406	58,540	108%	13,601	14,635	108%
Locally Raised Revenues	19,000	1,878	10%	4,750	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	95,472	85,610	90%	23,868	17,031	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,406	58,540	108%	13,601	14,635	108%
Non Wage	41,066	27,070	66%	10,267	2,396	23%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	95,472	85,610	90%	23,868	17,031	71%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 the department had received Shs. 85,610,000 out of the annual budget of Shs. 95,472,000 giving a 90% revenue performance. Actual cumulative expenditure was Shs. 85,610,000 of which Shs. 58,540,000 was spent on wage and Shs. 27,070,000 on non wage recurrent expenditure

Vote:517 Kamuli District

Quarter4

Reasons for unspent balances on the bank account

NIL

Highlights of physical performance by end of the quarter

Salary paid to department staff for 12 months, Workshops attended, Office operations facilitated, Internal Audit for Q4 FY 2016/17, Q1, Q2 & Q3 FY 2017/18 conducted for district headquarters and 14 LLGs. 4 internal audit reports submitted to Internal Auditor General.

Vote:517 Kamuli District**Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

Vote:517 Kamuli District

Quarter4

Vote:517 Kamuli District**Quarter4****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

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

Vote:517 Kamuli District**Quarter4**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Activities implemented as planned.

<i>Total For Administration : Wage Rect:</i>	<i>700,121</i>	<i>470,091</i>	<i>67 %</i>	<i>112,958</i>
<i>Non-Wage Reccurent:</i>	<i>4,387,634</i>	<i>4,320,028</i>	<i>98 %</i>	<i>886,756</i>
<i>GoU Dev:</i>	<i>47,714</i>	<i>51,423</i>	<i>108 %</i>	<i>32,876</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>4,841,542</i>	<i>94.3 %</i>	<i>1,032,590</i>

Vote:517 Kamuli District**Quarter4****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed approval of local revenue ordinance					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned.					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:517 Kamuli District

Quarter4

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:		Activities implemented as planned.			
<i>Total For Finance : Wage Rect:</i>	226,556	181,935	80 %		40,071
<i>Non-Wage Reccurent:</i>	212,404	169,962	80 %		46,148
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	438,960	351,898	80.2 %		86,219

Vote:517 Kamuli District**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More meetings were held to to handle backlog					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Expiry of the term of DLB and ALC					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate facilitation					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:517 Kamuli District**Quarter4**

Reasons for over/under performance:	Activities as planned			
<i>Total For Statutory Bodies : Wage Rect:</i>	222,226	215,997	97 %	82,992
<i>Non-Wage Reccurent:</i>	468,759	449,045	96 %	102,825
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	690,985	665,042	96.2 %	185,817

Vote:517 Kamuli District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
We still have some gaps to be filled for the agricultural extension workers both at district and sub county levels (positions of Principal Entomologist, Principal Fisheries Officer, Senior Fisheries Officer, Senior Veterinary Officer, 3 Veterinary Officers, One agricultural Officer & one Animal Husbandry Officer} are yet to be filled.					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Implemented as planned using PMG grant					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Part of the funds meant to facilitate quarter four activities were not accessed, making it difficult to realise the planned targets					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Fourth quarter funding for Agriculture Extension was not accessed. This made implementation difficult.					
Output : 018203 Farmer Institution Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Part of the funds for Q4 could not be accessed by close of the quarter					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:517 Kamuli District**Quarter4**

Reasons for over/under performance:	Inadequate funding; part of Q4 funds were not accessed.
Output : 018206 Vermin control services	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	Nil
Output : 018207 Tsetse vector control and commercial insects farm promotion	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	Inadequate funding; part of quarter 4 funds not received.
Output : 018210 Vermin Control Services	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	Nil
Capital Purchases	
Output : 018272 Administrative Capital	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	Nil
Output : 018280 Valley dam construction	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	Funds not accessed
Output : 018282 Slaughter slab construction	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	By Close of Financial year, the two stance latrine had not been completed due to change of scope from ordinary to lined latrine. Has been rolled over to FY 2018/19
Programme : 0183 District Commercial Services	
Higher LG Services	
Output : 018301 Trade Development and Promotion Services	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	A bigger part of quarter four funds not accessed

Vote:517 Kamuli District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Part of quarter 4 funding was not received					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 018306 Industrial Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<i>Total For Production and Marketing : Wage Rect:</i>	620,503	531,289	86 %		135,548
<i>Non-Wage Reccurent:</i>	112,589	152,494	135 %		42,994
<i>GoU Dev:</i>	98,264	45,950	47 %		22,514
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	831,356	729,733	87.8 %		201,056

Vote:517 Kamuli District**Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was a reduced number of malaria cases due to the universal mosquito nets coverage done in 2016. Also the district has supported the NGO facilities with HIV/TB supplies which have drawn a bigger number of clients to those facilities.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to support by Development partners especially RHITES EC and PLAN who have facilitated both financially and technically. Also the dept has encouraged HFs to conduct CMEs which does not call for additional refunding.					
Output : 088155 Standard Pit Latrine Construction (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Two 3-stance VIP pit latrines were constructed instead of the planned 5-stance because by the time of construction, the prices had sky rocked and therefore the budgets amounts could no longer procure what had been originally planned.					
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity implemented as planned					
Output : 088182 Maternity Ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity completed.					
Programme : 0882 District Hospital Services					
Higher LG Services					
Output : 088201 Hospital Health Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:517 Kamuli District**Quarter4**

Error: Subreport could not be shown.

Reasons for over/under performance: Unfilled staff positions

Lower Local Services**Output : 088251 District Hospital Services (LLS.)**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The under-performance in deliveries in the hospital is due to improved maternal and child health care services in the Lower level facilities

Output : 088252 NGO Hospital Services (LLS.)

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The reduction in outpatient attendance is due to improved health care delivery at the lower level facilities.

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Activities implemented as planned

Output : 088302 Healthcare Services Monitoring and Inspection

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Implemented as planned

Capital Purchases**Output : 088372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Implemented as planned

<i>Total For Health : Wage Rect:</i>	<i>4,351,827</i>	<i>4,186,891</i>	<i>96 %</i>	<i>1,057,409</i>
<i>Non-Wage Reccurent:</i>	<i>733,052</i>	<i>703,514</i>	<i>96 %</i>	<i>226,531</i>
<i>GoU Dev:</i>	<i>65,000</i>	<i>49,104</i>	<i>76 %</i>	<i>16,702</i>
<i>Donor Dev:</i>	<i>1,266,601</i>	<i>482,597</i>	<i>38 %</i>	<i>204,469</i>
<i>Grand Total:</i>	<i>6,416,480</i>	<i>5,422,106</i>	<i>84.5 %</i>	<i>1,505,111</i>

Vote:517 Kamuli District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Creation of Kamuli Municipality affected Kamuli Main because many of the good performing schools remained with the municipality i.e Kamuli Girls, Kamuli Boys, Happy Hours, Trinity Junior. 2. Irregular attendance by the Head teachers, teachers and pupils has affected academic performance. 3. Lack of midday meals for pupils and staff. This omission grossly affects the quality of Education in schools. 4. Registration of private candidates, from unlicensed private schools to sit for PLE yet most of them do not use trained teachers to manage the P.7 class. Thus, the candidates are ill prepared for the examinations. 5. There are inadequate instructional materials especially books hence rendering teaching and learning process difficult. 6. The policy of automatic promotion is affecting performance at P.7 level yet all P.7 candidates are required to be registered.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Delayed procurement process					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Delayed procurement process					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
As planned					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
As planned					
Programme : 0782 Secondary Education					

Vote:517 Kamuli District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 078283 Laboratories and Science Room Construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds released for the project					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low staffing level					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate local revenue					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All schools monitored					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:517 Kamuli District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No local revenue to fund the activities					
Capital Purchases					
Output : 078472 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	<i>14,578,398</i>	<i>14,380,738</i>	<i>99 %</i>		<i>3,593,066</i>
<i>Non-Wage Reccurent:</i>	<i>3,542,863</i>	<i>3,499,928</i>	<i>99 %</i>		<i>1,156,146</i>
<i>GoU Dev:</i>	<i>541,103</i>	<i>387,918</i>	<i>72 %</i>		<i>204,165</i>
<i>Donor Dev:</i>	<i>532,918</i>	<i>141,106</i>	<i>26 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>19,195,281</i>	<i>18,409,690</i>	<i>95.9 %</i>		<i>4,953,377</i>

Vote:517 Kamuli District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: As planned					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: As planned					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Acquisition of new road equipment enable to save on costs and cover more roads					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Road completed					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>117,216</i>	<i>96,114</i>	<i>82 %</i>		<i>24,217</i>
<i>Non-Wage Reccurent:</i>	<i>822,959</i>	<i>910,641</i>	<i>111 %</i>		<i>253,450</i>
<i>GoU Dev:</i>	<i>80,000</i>	<i>81,357</i>	<i>102 %</i>		<i>17,056</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>1,088,112</i>	<i>106.7 %</i>		<i>294,723</i>

Vote:517 Kamuli District**Quarter4****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 098172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:517 Kamuli District**Quarter4**

Error: Subreport could not be shown.

Reasons for over/under performance: None

Output : 098180 Construction of public latrines in RGCs

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: One latrine allocated to Lubayizi landing site in Butansi s/c was not completed because the work was started late due to delayed contract award.

Output : 098183 Borehole drilling and rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Procurement delays led to delay in completion of projects.

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

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 Water : Wage Rect:</i>	<i>50,385</i>	<i>40,188</i>	<i>80 %</i>	<i>10,047</i>
<i>Non-Wage Reccurrent:</i>	<i>59,860</i>	<i>46,192</i>	<i>77 %</i>	<i>9,032</i>
<i>GoU Dev:</i>	<i>807,061</i>	<i>471,771</i>	<i>58 %</i>	<i>159,003</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>558,151</i>	<i>60.8 %</i>	<i>178,083</i>

Vote:517 Kamuli District**Quarter4****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Support from PLAN Uganda, a local NGO in the district					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely release of funds					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in Land registration					
Output : 098311 Infrastructure Planning					
Error: Subreport could not be shown.					
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Reasons for over/under performance:		NIL			
<i>Total For Natural Resources : Wage Rect:</i>	<i>151,394</i>	<i>119,116</i>	<i>79 %</i>	<i>30,054</i>	
<i>Non-Wage Reccurent:</i>	<i>12,307</i>	<i>11,691</i>	<i>95 %</i>	<i>2,460</i>	
<i>GoU Dev:</i>	<i>25,000</i>	<i>24,999</i>	<i>100 %</i>	<i>0</i>	
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Grand Total:</i>	<i>188,701</i>	<i>155,806</i>	<i>82.6 %</i>	<i>32,515</i>	

Vote:517 Kamuli District**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack means of transport					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack means of transport for CDOs and FAL Instructors.					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		NIL			
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		NIL			
Output : 108111 Culture mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		NIL			
Output : 108112 Work based inspections					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		lack of transport			
Output : 108113 Labour dispute settlement					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		lack of means of transport			
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		lack of means of transport (Motorcycle)			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		NIL			
<i>Total For Community Based Services : Wage Rect:</i>		<i>186,792</i>	<i>184,407</i>	<i>99 %</i>	<i>49,891</i>
<i>Non-Wage Reccurent:</i>		<i>119,033</i>	<i>102,123</i>	<i>86 %</i>	<i>25,217</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>35,287</i>	<i>35 %</i>	<i>27,886</i>
<i>Grand Total:</i>		<i>407,967</i>	<i>321,816</i>	<i>78.9 %</i>	<i>102,994</i>

Vote:517 Kamuli District**Quarter4****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Senior Planner not yet recruited					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: As planned					
Capital Purchases					
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	NIL				
<i>Total For Planning : Wage Rect:</i>	62,980	51,621	82 %		12,690
<i>Non-Wage Reccurent:</i>	31,589	25,344	80 %		10,165
<i>GoU Dev:</i>	35,214	35,401	101 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	129,783	112,366	86.6 %		22,854

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<i>Total For Internal Audit : Wage Rect:</i>	54,406	58,540	108 %		14,635
<i>Non-Wage Reccurent:</i>	41,066	27,070	66 %		2,396
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	95,472	85,610	89.7 %		17,031

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KAGUMBA				735,153	928,951
Sector : Agriculture				0	800
<i>Programme : Agricultural Extension Services</i>				0	800
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				0	800
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	800
Sector : Works and Transport				80,000	138,604
<i>Programme : District, Urban and Community Access Roads</i>				80,000	138,604
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				0	8,863
Item : 263367 Sector Conditional Grant (Non-Wage)					
Transfer of URF to LLGs	KAGUMBA	Other Transfers from Central Government		0	8,863
<i>Output : District Roads Maintenance (URF)</i>				80,000	129,741
Item : 263367 Sector Conditional Grant (Non-Wage)					
Periodic maintenance of Kasolwe - kikubi road 7km	KASOLWE	Other Transfers from Central Government		0	45,323
Periodic Maintenance of Nawantale - Kagumba - Kibuye road -22km	KAGUMBA	Other Transfers from Central Government		80,000	84,418
Sector : Education				647,647	682,561
<i>Programme : Pre-Primary and Primary Education</i>				647,647	682,561
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				647,647	677,459
Item : 263366 Sector Conditional Grant (Wage)					
BULIMIRA P/S	KASOLWE	Sector Conditional Grant (Wage)		50,705	59,485
IGANGA P/S	KIIGE	Sector Conditional Grant (Wage)		63,721	66,681
KAGUMBA P/S	KAGUMBA	Sector Conditional Grant (Wage)		62,748	67,557
KASOLWE P/S	KASOLWE	Sector Conditional Grant (Wage)		57,637	65,458

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KIBUYE P/S	KIBUYE	Sector Conditional Grant (Wage)	81,914	62,564
KIIGE COPE CENTRE	KIIGE	Sector Conditional Grant (Wage)	8,447	9,020
KIIGE P/S	KIIGE	Sector Conditional Grant (Wage)	75,453	84,909
KIKUBI P/S	KASOLWE	Sector Conditional Grant (Wage)	54,479	67,480
KYAMATENDE P/S	KAGUMBA	Sector Conditional Grant (Wage)	52,038	58,226
NABITALO P/S	KIBUYE	Sector Conditional Grant (Wage)	77,809	76,300
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIMIRA P/S	KASOLWE	Sector Conditional Grant (Non-Wage)	4,350	4,344
IGANGA P/S	KIIGE	Sector Conditional Grant (Non-Wage)	7,696	7,417
KAGUMBA P/S	KAGUMBA	Sector Conditional Grant (Non-Wage)	6,188	5,760
KASOLWE P/S	KASOLWE	Sector Conditional Grant (Non-Wage)	7,080	6,883
KIBUYE P/S	KIBUYE	Sector Conditional Grant (Non-Wage)	5,895	5,774
KIIGE COPE CENTRE	KIIGE	Sector Conditional Grant (Non-Wage)	6,001	6,741
KIIGE P/S	KIIGE	Sector Conditional Grant (Non-Wage)	6,863	6,257
KIKUBI P/S	KASOLWE	Sector Conditional Grant (Non-Wage)	5,310	4,956
KYAMATENDE P/S	KAGUMBA	Sector Conditional Grant (Non-Wage)	7,231	4,956
NABITALO P/S	KIBUYE	Sector Conditional Grant (Non-Wage)	6,083	6,691
Capital Purchases				
Output : Classroom construction and rehabilitation			0	951
Item : 312101 Non-Residential Buildings				
Retention Kagumba P/S and balance on certificate 2	KAGUMBA Kagumba	Sector Development Grant	0	951
Output : Latrine construction and rehabilitation			0	4,151
Item : 312101 Non-Residential Buildings				
Payment of balance/retention on 5 stance latrine at Kagumba P/S	KAGUMBA	Sector Development Grant	0	4,151
Sector : Health			7,506	106,986
Programme : Primary Healthcare			7,506	106,986
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,506	106,986

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Item : 263366 Sector Conditional Grant (Wage)				
KAGUMBA HC II	KAGUMBA	Sector Conditional Grant (Wage)	0	27,142
KASOLWE HC II	KASOLWE	Sector Conditional Grant (Wage)	0	30,662
KIBUYE HC II	KIBUYE	Sector Conditional Grant (Wage)	0	10,259
KIIGE HC II	KIIGE	Sector Conditional Grant (Wage)	0	31,051
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGUMBA HEALTH CENTRE II	KAGUMBA	Sector Conditional Grant (Non-Wage)	1,877	1,968
KASOLWE HEALTH CENTRE II	KASOLWE	Sector Conditional Grant (Non-Wage)	1,877	1,968
KIBUYE HEALTH CENTRE II	KIBUYE	Sector Conditional Grant (Non-Wage)	1,877	1,968
KIIGE HEALTH CENTRE II	KIIGE	Sector Conditional Grant (Non-Wage)	1,877	1,968
LCIII : NAMWENDWA			2,058,498	2,530,276
Sector : Agriculture			0	800
Programme : Agricultural Extension Services			0	800
Lower Local Services				
Output : LLG Extension Services (LLS)			0	800
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	800
Sector : Works and Transport			0	92,431
Programme : District, Urban and Community Access Roads			0	92,431
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	14,162
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF to LLGs	NAMWENDWA	Other Transfers from Central Government	0	14,162
Output : District Roads Maintenance (URF)			0	78,269
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic maintenance of Nawangoma - Bulopa - Namwendwa - Ndalike road 27km	NAMWENDWA	Other Transfers from Central Government	0	78,269
Sector : Education			2,009,785	1,982,173
Programme : Pre-Primary and Primary Education			1,566,716	1,611,605
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			1,566,716	1,564,640
Item : 263366 Sector Conditional Grant (Wage)				
BUGONDHA BUTAAGA	KYEEYA	Sector Conditional Grant (Wage)	90,453	92,282
BULOGO COPE	BULOGO	Sector Conditional Grant (Wage)	8,459	0
BULOGO P/S	BULOGO	Sector Conditional Grant (Wage)	81,237	82,626
BUTAAYA P/S	BULANGE	Sector Conditional Grant (Wage)	74,264	75,574
GALINANDHA P/S	NDALIKE	Sector Conditional Grant (Wage)	77,093	73,552
KAYEMBE P/S	KYEEYA	Sector Conditional Grant (Wage)	58,890	59,289
KIDIKI MIXED P/S	KIDIKI	Sector Conditional Grant (Wage)	126,620	121,627
KINAWAMPERE P/S	MAKOKA	Sector Conditional Grant (Wage)	75,793	77,949
KINU P/S	KINU	Sector Conditional Grant (Wage)	71,764	72,972
KYEEYA P/S	KYEEYA	Sector Conditional Grant (Wage)	85,414	86,041
MAKOKA P/S	MAKOKA	Sector Conditional Grant (Wage)	79,391	78,014
NALANGO P/S	BULANGE	Sector Conditional Grant (Wage)	107,101	107,119
NAMBALE P/S	KIDIKI	Sector Conditional Grant (Wage)	103,898	100,149
NAMWENDWA P/S	NAMWENDWA	Sector Conditional Grant (Wage)	128,675	119,309
NDALIKE P/S	NDALIKE	Sector Conditional Grant (Wage)	86,030	89,335
ST. JUDE BULANGE P/S	BULANGE	Sector Conditional Grant (Wage)	79,694	75,203
ST. LUKE BULOGO	BULOGO	Sector Conditional Grant (Wage)	64,079	65,421
ST. MULUMBA KISEEGE P/S	NDALIKE	Sector Conditional Grant (Wage)	63,239	74,577
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONDHA BUTAAGA	KYEEYA	Sector Conditional Grant (Non-Wage)	6,188	5,845
BULOGO COPE	BULOGO	Sector Conditional Grant (Non-Wage)	1,627	2,758
BULOGO P/S	BULOGO	Sector Conditional Grant (Non-Wage)	7,306	6,179
BUTAAYA P/S	BULANGE	Sector Conditional Grant (Non-Wage)	5,273	10,361
GALINANDHA P/S	NDALIKE	Sector Conditional Grant (Non-Wage)	6,270	6,364

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ISINGO P/S	ISINGO	Sector Conditional Grant (Non-Wage)	0	3,910
KAYEMBE P/S	KYEEYA	Sector Conditional Grant (Non-Wage)	5,288	5,191
KIDIKI MIXED P/S	KIDIKI	Sector Conditional Grant (Non-Wage)	8,701	8,562
KINAWAMPERE P/S	MAKOKA	Sector Conditional Grant (Non-Wage)	3,645	2,566
KINU P/S	KINU	Sector Conditional Grant (Non-Wage)	6,143	5,802
KYEEYA P/S	KYEEYA	Sector Conditional Grant (Non-Wage)	6,930	5,247
MAKOKA P/S	MAKOKA	Sector Conditional Grant (Non-Wage)	6,143	6,222
NALANGO P/S	BULANGE	Sector Conditional Grant (Non-Wage)	7,673	7,189
NAMBALE P/S	KIDIKI	Sector Conditional Grant (Non-Wage)	6,068	5,731
NAMWENDWA P/S	NAMWENDWA	Sector Conditional Grant (Non-Wage)	6,362	8,804
NDALIKE P/S	NDALIKE	Sector Conditional Grant (Non-Wage)	7,861	7,658
ST. JUDE BULANGE P/S	BULANGE	Sector Conditional Grant (Non-Wage)	6,368	6,250
ST. MULUMBA KISEEGE P/S	NDALIKE	Sector Conditional Grant (Non-Wage)	3,450	2,780
ST.LUKE BULOGO	BULOGO	Sector Conditional Grant (Non-Wage)	3,330	6,179
Capital Purchases				
Output : Classroom construction and rehabilitation			0	46,965
Item : 312101 Non-Residential Buildings				
Construction of a two classroom block at St. Mulumba Kiseege P/S	NDALIKE	Sector Development Grant	0	46,965
Programme : Secondary Education			443,069	370,568
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			443,069	370,568
Item : 263366 Sector Conditional Grant (Wage)				
St. Peters Namwendwa SS	NAMWENDWA	Sector Conditional Grant (Wage)	151,521	152,659
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALANGO SS	BULANGE	Sector Conditional Grant (Non-Wage)	90,164	108,067
ST PETERS NAMWENDWA SS	NAMWENDWA	Sector Conditional Grant (Non-Wage)	114,229	109,842
STANDARD CENTRAL COLL. NAMWENDWA	NAMWENDWA	Sector Conditional Grant (Non-Wage)	87,156	0

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Sector : Health			48,713	454,872
<i>Programme : Primary Healthcare</i>			48,713	454,872
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			48,713	446,505
Item : 263366 Sector Conditional Grant (Wage)				
KINAWAMPERE HC II	MAKOKA	Sector Conditional Grant (Wage)	0	13,843
KINU HC II	KINU	Sector Conditional Grant (Wage)	0	27,029
KYEEYA HC II	KYEEYA	Sector Conditional Grant (Wage)	0	10,024
NAMWENDWA HC IV	NAMWENDWA	Sector Conditional Grant (Wage)	0	354,476
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGABULA SOUTH HSD	NAMWENDWA	Sector Conditional Grant (Non-Wage)	38,028	29,927
KINAWAMPERE HEALTH CENTRE II	MAKOKA	Sector Conditional Grant (Non-Wage)	3,562	3,736
KINU HEALTH CENTRE II	KINU	Sector Conditional Grant (Non-Wage)	3,562	3,736
KYEEYA HEALTH CENTRE II	NAMWENDWA	Sector Conditional Grant (Non-Wage)	3,562	3,736
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	8,367
Item : 312104 Other Structures				
Construction of Incinerator at Namwendwa HC IV	NAMWENDWA Namwendwa HC IV	District Discretionary Development Equalization Grant	0	8,367
LCIII : NABWIGULU			740,924	869,628
Sector : Agriculture			0	800
<i>Programme : Agricultural Extension Services</i>			0	800
Lower Local Services				
Output : LLG Extension Services (LLS)			0	800
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	800
Sector : Works and Transport			0	5,582
<i>Programme : District, Urban and Community Access Roads</i>			0	5,582
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	5,582

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF to LLGs	NABWIGULU	Other Transfers from Central Government	0	5,582
Sector : Education			734,626	748,202
Programme : Pre-Primary and Primary Education			734,626	748,202
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			718,626	733,752
Item : 263366 Sector Conditional Grant (Wage)				
BUTEME P/S	NABIRUMBA II	Sector Conditional Grant (Wage)	92,379	94,544
BWOOKO P/S	NABIRUMBA II	Sector Conditional Grant (Wage)	91,222	118,133
KISEEGE P/S	NAMUNYINGI	Sector Conditional Grant (Wage)	117,628	105,516
NABIRUMBA P/S	NABIRUMBA I	Sector Conditional Grant (Wage)	109,331	95,128
NABWIGULU C/U	NABWIGULU	Sector Conditional Grant (Wage)	128,377	124,068
NAMUNYINGI P/S	NAMUNYINGI	Sector Conditional Grant (Wage)	53,620	69,001
ST. PETERS NABWIGULU	NABWIGULU	Sector Conditional Grant (Wage)	77,976	79,812
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTEME P/S	NABIRUMBA II	Sector Conditional Grant (Non-Wage)	6,203	6,087
BWOOKO P/S	NABIRUMBA II	Sector Conditional Grant (Non-Wage)	7,103	6,983
KISEEGE P/S	NAMUNYINGI	Sector Conditional Grant (Non-Wage)	6,593	6,471
NABIRUMBA P/S	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	8,281	8,156
NABWIGULU C/U	NABWIGULU	Sector Conditional Grant (Non-Wage)	8,828	8,996
NAMUNYINGI P/S	NAMUNYINGI	Sector Conditional Grant (Non-Wage)	4,612	4,501
ST. PETERS NABWIGULU	NABWIGULU	Sector Conditional Grant (Non-Wage)	6,473	6,357
Capital Purchases				
Output : Latrine construction and rehabilitation			16,000	14,450
Item : 312101 Non-Residential Buildings				
Construction of a five stance lined latrine at Buteme PS	NABIRUMBA II	Sector Development Grant	16,000	14,450
Sector : Health			6,298	115,044
Programme : Primary Healthcare			6,298	115,044

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,298	115,044
Item : 263366 Sector Conditional Grant (Wage)				
NABIRUMBA HC III	NABIRUMBA I	Sector Conditional Grant (Wage)	0	73,382
NAMUNYINGI HC II	NAMUNYINGI	Sector Conditional Grant (Wage)	0	30,573
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABIRUMBA HEALTH CENTRE III	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	4,421	9,121
NAMUNYINGI HEALTH CENTRE II	NAMUNYINGI	Sector Conditional Grant (Non-Wage)	1,877	1,968
LCIII : BALAWOLI			879,836	1,246,323
Sector : Agriculture			921	2,721
Programme : Agricultural Extension Services			0	1,800
Lower Local Services				
Output : LLG Extension Services (LLS)			0	1,800
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	1,800
Programme : District Production Services			921	921
Capital Purchases				
Output : Administrative Capital			921	921
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
Sector : Works and Transport			50,000	118,322
Programme : District, Urban and Community Access Roads			50,000	118,322
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	5,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF to LLGs	BALAWOLI	Other Transfers from Central Government	0	5,800
Output : District Roads Maintenance (URF)			50,000	31,165
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	31,165
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	81,357
Item : 312103 Roads and Bridges				
Periodic maintenance of Kadaga road	NABULEZI	District Discretionary Development Equalization Grant	0	81,357
Sector : Education			820,741	980,486
Programme : Pre-Primary and Primary Education			711,674	742,615
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			695,674	742,615
Item : 263366 Sector Conditional Grant (Wage)				
Balawoli P/S	BALAWOLI	Sector Conditional Grant (Wage)	166,639	171,975
BUGUWA P/S	KAWAAGA	Sector Conditional Grant (Wage)	102,477	104,802
EDHIRUMAMWINO P/S	NABULEZI	Sector Conditional Grant (Wage)	71,667	72,037
KAWAAGA P/S	KAWAAGA	Sector Conditional Grant (Wage)	58,882	67,983
NABULEZI P/S	NABULEZI	Sector Conditional Grant (Wage)	21,974	42,988
NAMAIIRA P/S	NAMAIIRA	Sector Conditional Grant (Wage)	71,226	74,514
NAMAIIRA SDA P/S	NAMAIIRA	Sector Conditional Grant (Wage)	74,061	79,749
NAWANGAIZA P/S	KAWAAGA	Sector Conditional Grant (Wage)	66,438	70,983
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALAWOLI P/S	BALAWOLI	Sector Conditional Grant (Non-Wage)	12,859	11,335
BUGUWA P/S	KAWAAGA	Sector Conditional Grant (Non-Wage)	8,251	7,907
EDHIRUMAMWINO P/S	NABULEZI	Sector Conditional Grant (Non-Wage)	7,246	6,257
KAWAAGA P/S	KAWAAGA	Sector Conditional Grant (Non-Wage)	6,293	5,383

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NABULEZI P/S	NABULEZI	Sector Conditional Grant (Non-Wage)	7,748	7,481
NAMAIRA P/S	NAMAIRA	Sector Conditional Grant (Non-Wage)	6,345	6,592
NAMAIRA SDA P/S	NAMAIRA	Sector Conditional Grant (Non-Wage)	6,683	6,023
NAWANGAIZA P/S	KAWAAGA	Sector Conditional Grant (Non-Wage)	6,885	6,606
Capital Purchases				
Output : Latrine construction and rehabilitation			16,000	0
Item : 312101 Non-Residential Buildings				
Construction of a five stance lined latrine at Namaira SDA PS	NAMAIRA	Sector Development Grant	16,000	0
Programme : Secondary Education			109,068	237,871
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			109,068	237,871
Item : 263366 Sector Conditional Grant (Wage)				
BALAWOLI SS	BALAWOLI	Sector Conditional Grant (Wage)	0	140,938
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALAWOLI SS	BALAWOLI Balawoli	Sector Conditional Grant (Non-Wage)	109,068	96,934
Sector : Health			8,174	144,793
Programme : Primary Healthcare			8,174	144,793
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	6,062
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABULEZI HC II	NABULEZI	Sector Conditional Grant (Non-Wage)	0	6,062
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,174	138,731
Item : 263366 Sector Conditional Grant (Wage)				
BALAWOLI HC III	BALAWOLI	Sector Conditional Grant (Wage)	0	102,749
KAWAAGA HC II	KAWAAGA	Sector Conditional Grant (Wage)	0	10,024
NAMAIRA HC II	NAMAIRA	Sector Conditional Grant (Wage)	0	12,902
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALAWOLI HEALTH CENTRE III	BALAWOLI	Sector Conditional Grant (Non-Wage)	4,421	9,121
NAMAIRA HEALTH CENTRE II	NAMAIRA	Sector Conditional Grant (Non-Wage)	1,877	1,968

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KAWAGA HEALTH CENTRE II	KAWAAGA KAWAAGA	Sector Conditional Grant (Non-Wage)	1,877	1,968
LCIII : KISOZI			821,325	1,064,274
Sector : Agriculture			1,336	800
<i>Programme : Agricultural Extension Services</i>			0	800
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			0	800
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	800
<i>Programme : District Production Services</i>			1,336	0
Capital Purchases				
<i>Output : Administrative Capital</i>			1,336	0
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
Sector : Works and Transport			0	27,071
<i>Programme : District, Urban and Community Access Roads</i>			0	27,071
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	6,101
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF to LLGs	KISOZI	Other Transfers from Central Government	0	6,101
<i>Output : District Roads Maintenance (URF)</i>			0	20,970
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic maintenance of Kisozi - Nawanyago rd 10km	KISOZI Kisozi	Other Transfers from Central Government	0	20,970
Sector : Education			815,244	1,001,727
<i>Programme : Pre-Primary and Primary Education</i>			652,324	689,575
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			652,324	683,034
Item : 263366 Sector Conditional Grant (Wage)				
BULAMUKA P/S	KAKUNHU	Sector Conditional Grant (Wage)	86,505	87,333
ISIMBA P/S	KISOZI	Sector Conditional Grant (Wage)	92,361	89,308

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KISOZI P/S	NAMAGANDA	Sector Conditional Grant (Wage)	88,014	91,633
KISOZI SDA P/S	KISOZI	Sector Conditional Grant (Wage)	93,735	90,287
KITUBA MOSLEM P/S	KAKUNHU	Sector Conditional Grant (Wage)	37,173	38,247
NAMATOVU P/S	KISOZI	Sector Conditional Grant (Wage)	77,269	85,443
NAWANTALE P/S	KAKUNHU	Sector Conditional Grant (Wage)	76,265	82,209
NILE P/S	NAMAGANDA	Sector Conditional Grant (Wage)	40,662	54,565
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMUKA P/S	KAKUNHU	Sector Conditional Grant (Non-Wage)	6,945	6,990
ISIMBA P/S	KISOZI	Sector Conditional Grant (Non-Wage)	8,746	8,910
KISOZI P/S	NAMAGANDA	Sector Conditional Grant (Non-Wage)	6,375	6,257
KISOZI SDA P/S	KISOZI	Sector Conditional Grant (Non-Wage)	7,606	7,438
KITUBA MOSLEM P/S	KAKUNHU	Sector Conditional Grant (Non-Wage)	1,447	6,115
NAMATOVU P/S	KISOZI	Sector Conditional Grant (Non-Wage)	6,585	6,364
NAWANTALE P/S	KAKUNHU	Sector Conditional Grant (Non-Wage)	7,065	6,634
NILE P/S	NAMAGANDA	Sector Conditional Grant (Non-Wage)	3,735	3,804
BUGOLO P/S	IZANYIRO	Sector Conditional Grant (Non-Wage)	6,135	7,381
IZANYIRO P/S	IZANYIRO	Sector Conditional Grant (Non-Wage)	5,700	4,117
Capital Purchases				
Output : Latrine construction and rehabilitation			0	6,541
Item : 312101 Non-Residential Buildings				
Construction of a pit latrine at Mukokotokwa PS	KAKUNHU Mukokotokwa	Sector Development Grant	0	6,541
Programme : Secondary Education			162,920	312,152
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			162,920	312,152
Item : 263366 Sector Conditional Grant (Wage)				
BUZAAYA SS	NAMAGANDA	Sector Conditional Grant (Wage)	0	163,372
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUZAAYA SS	NAMAGANDA Buzaaya	Sector Conditional Grant (Non-Wage)	101,828	99,355
KISOZI PROG. SS	KISOZI Kisozi	Sector Conditional Grant (Non-Wage)	61,092	49,425
Sector : Health			4,746	34,676
Programme : Primary Healthcare			4,746	34,676
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	6,062
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOZI FLEP HC III	KISOZI	Sector Conditional Grant (Non-Wage)	0	6,062
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,746	28,614
Item : 263366 Sector Conditional Grant (Wage)				
BUBAGO HC II	KISOZI	Sector Conditional Grant (Wage)	0	23,637
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAGO HEALTH CENTRE II	KISOZI	Sector Conditional Grant (Non-Wage)	2,373	2,489
KIYUNGA HEALTH CENTRE III	IZANYIRO	Sector Conditional Grant (Non-Wage)	2,373	2,489
LCIII : MAGOGO			740,979	1,353,218
Sector : Agriculture			0	800
Programme : Agricultural Extension Services			0	800
Lower Local Services				
Output : LLG Extension Services (LLS)			0	800
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	800
Sector : Works and Transport			0	5,542
Programme : District, Urban and Community Access Roads			0	5,542
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	5,542
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF to LLGs	MAGOGO	Other Transfers from Central Government	0	5,542
Sector : Education			691,355	929,647
Programme : Pre-Primary and Primary Education			584,568	670,592
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			568,568	654,395
Item : 263366 Sector Conditional Grant (Wage)				
BUZAAYA P/S	MAGOGO	Sector Conditional Grant (Wage)	69,610	71,274
KAWULE P/S	KAKIRA	Sector Conditional Grant (Wage)	66,553	67,578
KISADHAKI P/S	MAGOGO	Sector Conditional Grant (Wage)	67,931	75,845
LWANYAMA P/S	LWANYAMA	Sector Conditional Grant (Wage)	0	95,330
MATUUMU BUMEGERE P/S	NANKANDULO	Sector Conditional Grant (Wage)	55,372	52,616
MATUUMU C/U P/S	NANKANDULO	Sector Conditional Grant (Wage)	49,722	47,171
MATUUMU CATHOLIC P/S	NANKANDULO	Sector Conditional Grant (Wage)	76,559	75,878
NANKANDULO MOSLEM P/S	NANKANDULO	Sector Conditional Grant (Wage)	56,763	56,582
NANKANDULO P/S	NANKANDULO	Sector Conditional Grant (Wage)	69,820	63,387
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAWULE P/S	KAKIRA	Sector Conditional Grant (Non-Wage)	6,713	6,990
KISADHAKI P/S	MAGOGO	Sector Conditional Grant (Non-Wage)	4,417	4,806
LWANYAMA P/S	LWANYAMA	Sector Conditional Grant (Non-Wage)	7,688	7,566
MATUUMU BUMEGERE P/S	NANKANDULO	Sector Conditional Grant (Non-Wage)	6,780	4,266
MATUUMU C/U P/S	NANKANDULO	Sector Conditional Grant (Non-Wage)	5,783	4,892
MATUUMU CATHOLIC P/S	NANKANDULO	Sector Conditional Grant (Non-Wage)	7,831	7,488
NANKANDULO MOSLEM P/S	NANKANDULO	Sector Conditional Grant (Non-Wage)	3,900	4,999
NANKANDULO P/S	NANKANDULO	Sector Conditional Grant (Non-Wage)	5,220	4,942
BUZAAYA P/S	MAGOGO Buzaaya	Sector Conditional Grant (Non-Wage)	7,906	2,787
Capital Purchases				
Output : Latrine construction and rehabilitation			16,000	16,197
Item : 312101 Non-Residential Buildings				
Construction of a five stance lined latrine at Itukulu PS	MAGOGO	Sector Development Grant	16,000	16,197
Programme : Secondary Education			106,788	259,055
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			106,788	259,055
Item : 263366 Sector Conditional Grant (Wage)				
MATUUMU SS	MATUUMU	Sector Conditional Grant (Wage)	0	125,877
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATUUMU SS	NANKANDULO Matuumu	Sector Conditional Grant (Non-Wage)	106,788	133,178
Sector : Health			38,003	416,957
Programme : Primary Healthcare			38,003	416,957
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,003	416,957
Item : 263366 Sector Conditional Grant (Wage)				
NANKANDULO HC IV	NANKANDULO	Sector Conditional Grant (Wage)	0	387,067
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUZAAYA HSD	NANKANDULO Nankandulo	Sector Conditional Grant (Non-Wage)	38,003	29,891
Sector : Water and Environment			11,621	271
Programme : Rural Water Supply and Sanitation			11,621	271
Capital Purchases				
Output : Construction of public latrines in RGCs			11,621	271
Item : 312104 Other Structures				
Construction of Public VIP latrine	MAGOGO MAGOGO TRADING CENTRE	Sector Development Grant	11,621	271
LCIII : NAWANYAGO			2,344,929	2,302,404
Sector : Agriculture			0	16,431
Programme : Agricultural Extension Services			0	800
Lower Local Services				
Output : LLG Extension Services (LLS)			0	800
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	800
Programme : District Production Services			0	15,631
Capital Purchases				
Output : Administrative Capital			0	1,275
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
Output : Slaughter slab construction			0	14,356
Item : 312101 Non-Residential Buildings				
Construction of a slaughter slab at Nawanyago trading center	NAWANYAGO Nawanyago Trading Center	Sector Development Grant	0	14,356
Sector : Works and Transport			0	5,872
Programme : District, Urban and Community Access Roads			0	5,872
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	5,872
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF to LLGs	NAWANYAGO	Other Transfers from Central Government	0	5,872
Sector : Education			2,337,217	2,111,511
Programme : Pre-Primary and Primary Education			1,336,231	1,374,635
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,336,231	1,374,635
Item : 263366 Sector Conditional Grant (Wage)				
BUKULUBE P/S	NAWANYAGO	Sector Conditional Grant (Wage)	71,932	72,906
BUKUSU P/S	NAWANTUMBI	Sector Conditional Grant (Wage)	76,023	68,645
BUKYONDA P/S	BUPADHENGGO	Sector Conditional Grant (Wage)	81,436	82,765
BUPADHENGGO P/S	BUPADHENGGO	Sector Conditional Grant (Wage)	258,574	283,581
BUSUULI P/S	BUPADHENGGO	Sector Conditional Grant (Wage)	98,539	105,553
BUWAGI P/S	NAWANTUMBI	Sector Conditional Grant (Wage)	70,435	79,439
ITUKULU P/S	BUPADHENGGO	Sector Conditional Grant (Wage)	90,547	94,443
NALINAIBI P/S	NAWANTUMBI	Sector Conditional Grant (Wage)	105,580	109,394
NAWANTUMBI P/S	NAWANTUMBI	Sector Conditional Grant (Wage)	88,627	90,446
NAWANYAGO P/S	NAWANYAGO	Sector Conditional Grant (Wage)	148,157	152,073

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ST.STEPHEN NAWANYAGO	NAWANYAGO	Sector Conditional Grant (Wage)	166,756	156,616
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKULUBE P/S	NAWANYAGO	Sector Conditional Grant (Non-Wage)	0	7,701
BUKUSU P/S	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	5,445	4,259
BUPADHENGU P/S	BUPADHENGU	Sector Conditional Grant (Non-Wage)	20,811	17,303
BUSUULI P/S	BUPADHENGU	Sector Conditional Grant (Non-Wage)	6,923	6,684
BUWAGI P/S	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	3,937	3,853
ITUKULU P/S	BUPADHENGU	Sector Conditional Grant (Non-Wage)	5,828	6,200
NAWANTUMBI P/S	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	4,725	6,158
NAWANYAGO P/S	NAWANYAGO	Sector Conditional Grant (Non-Wage)	8,482	8,960
ST. STEPHEN NAWANYAGO	NAWANYAGO	Sector Conditional Grant (Non-Wage)	10,610	7,324
BUKYONDA P/S	BUPADHENGU BUKYONDA	Sector Conditional Grant (Non-Wage)	5,243	5,141
NALINAIBI P/S	NAWANTUMBI Nalinaibi	Sector Conditional Grant (Non-Wage)	7,621	5,191
Programme : Secondary Education			461,070	501,065
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			461,070	501,065
Item : 263366 Sector Conditional Grant (Wage)				
Kamuli Girls College	NAWANYAGO	Sector Conditional Grant (Wage)	143,786	150,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI GIRLS COLLEGE	NAWANYAGO	Sector Conditional Grant (Non-Wage)	38,878	40,315
NAWANYAGO COLLEGE	NAWANYAGO	Sector Conditional Grant (Non-Wage)	67,539	55,183
STANDARD COLLEGE BUWAGI	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	93,351	82,519
COMMUNITY SS BUPADHENGU	BUPADHENGU Bupadhengo	Sector Conditional Grant (Non-Wage)	117,517	172,447
Programme : Skills Development			539,915	235,811
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			539,915	235,811
Item : 263366 Sector Conditional Grant (Wage)				
Nawanyago Technical Institute	NAWANYAGO	Sector Conditional Grant (Wage)	405,715	78,449

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Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWANYAGO TECHNICAL Institute	NAWANYAGO	Sector Conditional Grant (Non-Wage)	134,200	157,362
Sector : Health			7,712	168,590
Programme : Primary Healthcare			7,712	168,590
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	10,147
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUPADHENGU FLEP HC II	BUPADHENGU	Sector Conditional Grant (Non-Wage)	0	4,085
NAWANYAGO DISPENSARY	NAWANYAGO	Sector Conditional Grant (Non-Wage)	0	6,062
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,712	158,444
Item : 263366 Sector Conditional Grant (Wage)				
BUPADHENGU HC III	BUPADHENGU	Sector Conditional Grant (Wage)	0	122,078
NAWANTUMBI HC II	NAWANTUMBI	Sector Conditional Grant (Wage)	0	23,457
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUPADHENGU HEALTH CENTRE III	BUPADHENGU Bupadhengo	Sector Conditional Grant (Non-Wage)	5,339	10,420
NAWANTUMBI HEALTH CENTRE II	NAWANTUMBI Nawantumbi	Sector Conditional Grant (Non-Wage)	2,373	2,489
LCIII : BUGULUMBYA			1,768,843	2,065,303
Sector : Agriculture			0	800
Programme : Agricultural Extension Services			0	800
Lower Local Services				
Output : LLG Extension Services (LLS)			0	800
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	800
Sector : Works and Transport			0	12,043
Programme : District, Urban and Community Access Roads			0	12,043
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	8,771
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF to LLGs	BUGULUMBYA	Other Transfers from Central Government	0	8,771
Output : District Roads Maintenance (URF)			0	3,273

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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	3,273
Sector : Education			1,758,758	1,893,957
Programme : Pre-Primary and Primary Education			1,319,147	1,349,177
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,303,147	1,349,177
Item : 263366 Sector Conditional Grant (Wage)				
BUGULUMBYA P/S	BUGULUMBYA	Sector Conditional Grant (Wage)	152,405	155,758
BUKOSE P/S	NAWANENDE	Sector Conditional Grant (Wage)	76,462	79,144
BUKYONZA P/S	KASAMBIRA	Sector Conditional Grant (Wage)	118,476	123,500
BUSANDHA P/S	BUSANDHA	Sector Conditional Grant (Wage)	95,610	100,641
BUTALE P/S	NAKIBUNGULYA	Sector Conditional Grant (Wage)	54,824	59,055
BUWOYA MUSLIM P/S	BUWOYA	Sector Conditional Grant (Wage)	55,445	62,497
BUWOYA P/S	BUWOYA	Sector Conditional Grant (Wage)	59,479	58,684
KASAMBIRA P/S	KASAMBIRA	Sector Conditional Grant (Wage)	126,120	130,838
KASAMBIRA S.D.A P/S	KASAMBIRA	Sector Conditional Grant (Wage)	124,788	123,281
NAKIBUNGULYA P/S	NAKIBUNGULYA	Sector Conditional Grant (Wage)	84,411	82,556
NAWANGOMA P/S	NAWANGOMA	Sector Conditional Grant (Wage)	67,825	77,190
ST. PATRICK GUWULA P/S	BUGULUMBYA	Sector Conditional Grant (Wage)	54,235	55,485
ST. PETERS NAKIBUNGULYA P/S	NAKIBUNGULYA	Sector Conditional Grant (Wage)	75,957	82,659
WANDEGEYA P/S	NAWANENDE	Sector Conditional Grant (Wage)	52,730	52,971
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGULUMBYA P/S	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	12,326	11,428
BUKOSE P/S	NAWANENDE	Sector Conditional Grant (Non-Wage)	6,143	5,276
BUKYONZA P/S	KASAMBIRA	Sector Conditional Grant (Non-Wage)	7,493	7,737
BUSANDHA P/S	BUSANDHA	Sector Conditional Grant (Non-Wage)	7,088	7,879
BUTALE P/S	NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)	3,952	4,202

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BUWOYA MUSLIM P/S	BUWOYA	Sector Conditional Grant (Non-Wage)	4,665	4,550
BUWOYA P/S	BUWOYA	Sector Conditional Grant (Non-Wage)	4,267	6,343
KASAMBIRA P/S	KASAMBIRA	Sector Conditional Grant (Non-Wage)	7,178	9,415
KASAMBIRA S.D.A P/S	KASAMBIRA	Sector Conditional Grant (Non-Wage)	7,546	7,146
NAKIBUNGULYA P/S	NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)	6,885	6,762
NAWANENDE SDA	NAWANENDE	Sector Conditional Grant (Non-Wage)	7,891	7,438
NAWANGOMA P/S	NAWANGOMA	Sector Conditional Grant (Non-Wage)	4,207	4,643
ST. PETERS NAKIBUNGULYA P/S	NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)	6,038	5,923
ST.PATRICK GUWULA P/S	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	6,083	5,966
WANDEGEYA P/S	NAWANENDE	Sector Conditional Grant (Non-Wage)	4,612	2,780
KIYUNGA P/S	BUGULUMBYA KIYUNGA	Sector Conditional Grant (Non-Wage)	8,003	7,431
Capital Purchases				
Output : Latrine construction and rehabilitation			16,000	0
Item : 312101 Non-Residential Buildings				
Construction of a five stance lined latrine at Wandegeya PS	NAWANENDE	Sector Development Grant	16,000	0
Programme : Secondary Education			439,611	544,780
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			439,611	544,780
Item : 263366 Sector Conditional Grant (Wage)				
BUGULUMBYA SS	BUGULUMBYA	Sector Conditional Grant (Wage)	0	173,230
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGULUMBYA SS	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	59,434	69,035
KAMULI COMMUNITY COLLEGE	KASAMBIRA Kasambira	Sector Conditional Grant (Non-Wage)	40,185	51,606
KASAMBIRA HIGH SCHOOL	KASAMBIRA Kasambira	Sector Conditional Grant (Non-Wage)	104,527	113,656
BRIGHT COLLEGE NAWANENDE	NAWANENDE Nawanende	Sector Conditional Grant (Non-Wage)	235,465	137,254
Sector : Health			10,085	158,503
Programme : Primary Healthcare			10,085	158,503
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)	0	4,085
Item : 263367 Sector Conditional Grant (Non-Wage)		
BUGULUMBYA FLEP HC II BUGULUMBYA Sector Conditional Grant (Non-Wage)	0	4,085
Output : Basic Healthcare Services (HCIV-HCII-LLS)	10,085	146,172
Item : 263366 Sector Conditional Grant (Wage)		
BUGULUMBYA HC III BUGULUMBYA Sector Conditional Grant (Wage)	0	89,222
BUWOYA HC II BUWOYA Sector Conditional Grant (Wage)	0	17,874
KASAMBIRA HC II KASAMBIRA Sector Conditional Grant (Wage)	0	23,679
Item : 263367 Sector Conditional Grant (Non-Wage)		
BUGULUMBYA HEALTH CENTRE III BUGULUMBYA Sector Conditional Grant (Non-Wage)	5,339	10,420
BUWOYA HEALTH CENTRE II BUWOYA Sector Conditional Grant (Non-Wage)	2,373	2,489
KASAMBIRA HEALTH CENTRE II KASAMBIRA Sector Conditional Grant (Non-Wage)	2,373	2,489
Output : Standard Pit Latrine Construction (LLS.)	0	8,246
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	8,246
LCIII : MBULAMUTI	1,233,843	1,567,969
Sector : Agriculture	0	800
Programme : Agricultural Extension Services	0	800
Lower Local Services		
Output : LLG Extension Services (LLS)	0	800
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	800
Sector : Works and Transport	50,000	34,104
Programme : District, Urban and Community Access Roads	50,000	34,104
Lower Local Services		
Output : Community Access Road Maintenance (LLS)	0	7,428
Item : 263367 Sector Conditional Grant (Non-Wage)		
Transfer of URF to LLGs MBULAMUTI Other Transfers from Central Government	0	7,428
Output : District Roads Maintenance (URF)	50,000	26,677

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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	26,677
Sector : Education			1,179,098	1,281,713
Programme : Pre-Primary and Primary Education			929,179	1,015,175
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			929,179	947,928
Item : 263366 Sector Conditional Grant (Wage)				
BUDHAMULI P/S	MBULAMUTI	Sector Conditional Grant (Wage)	57,978	62,067
BUGONDHA P/S	BUGONDHA	Sector Conditional Grant (Wage)	56,407	48,772
BUGULUSI P/S	BULUYA	Sector Conditional Grant (Wage)	64,749	63,489
BUKAKANDE P/S	KIYUNGA	Sector Conditional Grant (Wage)	98,972	102,976
BULUYA KAWUMA MOSLEM	BULUYA	Sector Conditional Grant (Wage)	53,639	57,355
KISWA P/S	BUGONDHA	Sector Conditional Grant (Wage)	58,896	71,543
LUGOLOIRE P/S	MBULAMUTI	Sector Conditional Grant (Wage)	70,512	74,300
MBULAMUTI P/S	MBULAMUTI	Sector Conditional Grant (Wage)	94,664	100,776
MUKOKOTOKWA P/S	BUGONDHA	Sector Conditional Grant (Wage)	48,270	48,823
NABABIRYE COPE	BULUYA	Sector Conditional Grant (Wage)	8,459	7,875
NABABIRYE MADRASAT P/S	BULUYA	Sector Conditional Grant (Wage)	52,848	54,216
NAKAKABALA P/S	KIYUNGA	Sector Conditional Grant (Wage)	67,885	59,313
NAKALANGA P/S	MBULAMUTI	Sector Conditional Grant (Wage)	73,124	74,894
ST. KIZITO NABABIRYE	BULUYA	Sector Conditional Grant (Wage)	49,358	50,453
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHAMULI P/S	MBULAMUTI	Sector Conditional Grant (Non-Wage)	5,295	5,183
BUGONDHA P/S	BUGONDHA	Sector Conditional Grant (Non-Wage)	3,637	3,533
BUKAKANDE P/S	KIYUNGA	Sector Conditional Grant (Non-Wage)	6,645	6,528
BULUYA KAWUMA MOSLEM	BULUYA	Sector Conditional Grant (Non-Wage)	3,570	3,462
KISWA P/S	BUGONDHA	Sector Conditional Grant (Non-Wage)	6,023	5,909

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LUGOLOIRE P/S	MBULAMUTI	Sector Conditional Grant (Non-Wage)	7,096	6,976
MBULAMUTI P/S	MBULAMUTI	Sector Conditional Grant (Non-Wage)	6,030	5,916
NABABIRYE COPE	BULUYA	Sector Conditional Grant (Non-Wage)	5,235	5,119
NABABIRYE MADRASAT P/S	BULUYA	Sector Conditional Grant (Non-Wage)	3,937	3,832
NAKALANGA P/S	MBULAMUTI	Sector Conditional Grant (Non-Wage)	6,270	6,151
ST. KIZITO NABABIRYE	BULUYA	Sector Conditional Grant (Non-Wage)	4,320	4,209
BUGULUSI P/S	BULUYA Bugulusi	Sector Conditional Grant (Non-Wage)	4,815	4,700
MUKOKOTOKWA P/S	BUGONDHA Mukokotokwa	Sector Conditional Grant (Non-Wage)	3,667	3,562
NAKAKABALA P/S	KIYUNGA Nakakabala	Sector Conditional Grant (Non-Wage)	6,878	5,994
Capital Purchases				
Output : Classroom construction and rehabilitation			0	17,678
Item : 312101 Non-Residential Buildings				
Construction of a class room block at St. Kizito PS	BULUYA Mbulamuti	Sector Development Grant	0	17,678
Output : Teacher house construction and rehabilitation			0	49,569
Item : 312102 Residential Buildings				
Construction of a 2 unit house at Mbulamuti PS	MBULAMUTI Mbulamuti	Sector Development Grant	0	46,900
Retention of a teachers house at Nababirye PS	BULUYA Nababirye	Sector Development Grant	0	2,669
Programme : Secondary Education			249,918	266,538
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			249,918	266,538
Item : 263366 Sector Conditional Grant (Wage)				
Mbulamuti SS	MBULAMUTI	Sector Conditional Grant (Wage)	149,676	153,805
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PAUL S.S MBULAMUTI	MBULAMUTI	Sector Conditional Grant (Non-Wage)	100,242	112,733
Sector : Health			4,746	251,351
Programme : Primary Healthcare			4,746	251,351
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,746	243,016
Item : 263366 Sector Conditional Grant (Wage)				

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BULUYA HC II	BULUYA	Sector Conditional Grant (Wage)	0	25,819
KIYUNGA BUKAKANDE HC II	KIYUNGA	Sector Conditional Grant (Wage)	0	36,296
MBULAMUTI HC III	MBULAMUTI	Sector Conditional Grant (Wage)	0	165,503
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUYA HEALTH CENTRE II	BULUYA	Sector Conditional Grant (Non-Wage)	2,373	2,489
KIYUNGA BUKAKANDE HEALTH CENTRE II	KIYUNGA Kiyunga	Sector Conditional Grant (Non-Wage)	2,373	2,489
MBULAMUTI HC III	MBULAMUTI Mbulamuti	Sector Conditional Grant (Non-Wage)	0	10,420
Output : Standard Pit Latrine Construction (LLS.)			0	8,335
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	8,335
LCIII : WANKOLE			1,076,733	1,263,130
Sector : Agriculture			0	800
Programme : Agricultural Extension Services			0	800
Lower Local Services				
Output : LLG Extension Services (LLS)			0	800
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	800
Sector : Works and Transport			35,000	27,011
Programme : District, Urban and Community Access Roads			35,000	27,011
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	4,896
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF to LLGs	WANKOLE	Other Transfers from Central Government	0	4,896
Output : District Roads Maintenance (URF)			35,000	22,115
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic Maintenance of Wankole - Luzinga 6km	LUZINGA	Other Transfers from Central Government	35,000	22,115
Sector : Education			1,031,648	1,037,938
Programme : Pre-Primary and Primary Education			704,402	731,915

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			704,402	731,915
Item : 263366 Sector Conditional Grant (Wage)				
BUKITIMBO P/S	LUZINGA	Sector Conditional Grant (Wage)	91,999	97,077
BUWALA P/S	WANKOLE	Sector Conditional Grant (Wage)	67,640	68,011
LULYAMBUZI P/S	LULYAMBUZI	Sector Conditional Grant (Wage)	76,769	81,270
LUZINGA C/U P/S	LUZINGA	Sector Conditional Grant (Wage)	64,394	68,920
LUZINGA MOSLEM	LUZINGA	Sector Conditional Grant (Wage)	87,783	92,345
NAKULABYE P/S	WANKOLE	Sector Conditional Grant (Wage)	47,623	49,611
NAWANDYO COPE	WANKOLE	Sector Conditional Grant (Wage)	8,782	7,384
NAWANDYO P/S	WANKOLE	Sector Conditional Grant (Wage)	74,972	80,007
ST. JUDE KIBBETO	WANKOLE	Sector Conditional Grant (Wage)	52,373	55,400
WANKOLE P/S	WANKOLE	Sector Conditional Grant (Wage)	76,739	77,552
Item : 263367 Sector Conditional Grant (Non-Wage)				
LULYAMBUZI P/S	LULYAMBUZI	Sector Conditional Grant (Non-Wage)	7,486	6,641
LUZINGA C/U P/S	LUZINGA	Sector Conditional Grant (Non-Wage)	3,682	5,048
LUZINGA MOSLEM	LUZINGA	Sector Conditional Grant (Non-Wage)	7,358	6,521
ST.JUDE KIBBETO	WANKOLE	Sector Conditional Grant (Non-Wage)	3,847	3,740
BUKITIMBO P/S	LUZINGA Bukitimbo	Sector Conditional Grant (Non-Wage)	7,291	6,912
BUWALA P/S	WANKOLE Buwala	Sector Conditional Grant (Non-Wage)	5,573	5,888
NAKULABYE P/S	WANKOLE Nakulabye	Sector Conditional Grant (Non-Wage)	3,840	3,619
NAWANDYO COPE	WANKOLE Nawandyo	Sector Conditional Grant (Non-Wage)	1,447	2,232
NAWANDYO P/S	WANKOLE Nawandyo.	Sector Conditional Grant (Non-Wage)	7,231	7,210
WANKOLE P/S	WANKOLE Wankole	Sector Conditional Grant (Non-Wage)	7,576	6,528
Programme : Secondary Education			327,246	306,023
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			327,246	306,023

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Item : 263366 Sector Conditional Grant (Wage)				
Luzinga SS	LUZINGA	Sector Conditional Grant (Wage)	254,455	211,371
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUZINGA SSS	LUZINGA	Sector Conditional Grant (Non-Wage)	72,791	94,652
Sector : Health			10,085	197,381
Programme : Primary Healthcare			10,085	197,381
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	4,085
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUZINGA HEALTH UNIT	LUZINGA	Sector Conditional Grant (Non-Wage)	0	4,085
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,085	193,296
Item : 263366 Sector Conditional Grant (Wage)				
LULYAMBUZI HC III	LULYAMBUZI	Sector Conditional Grant (Wage)	0	127,169
LUZINGA HC II	LUZINGA	Sector Conditional Grant (Wage)	0	26,999
NAWANDYO HC II	WANKOLE	Sector Conditional Grant (Wage)	0	23,729
Item : 263367 Sector Conditional Grant (Non-Wage)				
LULYAMBUZI HEALTH CENTRE III	LULYAMBUZI Lulyambuzi	Sector Conditional Grant (Non-Wage)	5,339	10,420
LUZINGA HEALTH CENTRE II	LUZINGA Luzingz	Sector Conditional Grant (Non-Wage)	2,373	2,489
NAWANDYO HEALTH CENTRE II	WANKOLE Wankole	Sector Conditional Grant (Non-Wage)	2,373	2,489
LCIII : BUTANSI			1,197,414	1,518,274
Sector : Agriculture			0	800
Programme : Agricultural Extension Services			0	800
Lower Local Services				
Output : LLG Extension Services (LLS)			0	800
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	800
Sector : Works and Transport			0	69,446
Programme : District, Urban and Community Access Roads			0	69,446
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	7,489

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF to LLGs	BUTANSI	Other Transfers from Central Government	0	7,489
Output : District Roads Maintenance (URF)			0	61,958
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic maintenance of Bulunda - Butansi _ Kakindu rd 13km	BUTANSI Butansi	Other Transfers from Central Government	0	61,958
Sector : Education			1,186,685	1,274,931
Programme : Pre-Primary and Primary Education			1,110,228	1,199,565
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,076,014	1,064,772
Item : 263366 Sector Conditional Grant (Wage)				
BUGEYWA COPE CENTRE	BUGEYWA	Sector Conditional Grant (Wage)	5,640	2,566
BUGEYWA P/S	BUGEYWA	Sector Conditional Grant (Wage)	74,886	75,194
BUTANSI P/S	BUTANSI	Sector Conditional Grant (Wage)	79,934	74,713
BUTEGERE P/S	NALUWOLI	Sector Conditional Grant (Wage)	79,189	66,248
KIWUNGU P/S	BUTANSI	Sector Conditional Grant (Wage)	81,105	81,456
NABIRAMA P/S	NALUWOLI	Sector Conditional Grant (Wage)	75,801	85,581
NAIBOWA C/U P/S	NAIBOWA	Sector Conditional Grant (Wage)	86,456	79,364
NAIBOWA MUSLIM P/S	NAIBOWA	Sector Conditional Grant (Wage)	75,852	70,076
NAKANYONYI P/S	NALUWOLI	Sector Conditional Grant (Wage)	77,423	82,727
NAKYAKA P/S	BUGEYWA	Sector Conditional Grant (Wage)	122,887	121,855
NALUWOLI P/S	NALUWOLI	Sector Conditional Grant (Wage)	109,947	116,569
NAMUJENJERA P/S	BUGEYWA	Sector Conditional Grant (Wage)	67,481	73,554
ST. MULUMBA P/S	NAIBOWA	Sector Conditional Grant (Wage)	63,239	59,253
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEYWA COPE CENTRE	BUGEYWA	Sector Conditional Grant (Non-Wage)	1,739	2,787
BUGEYWA P/S	BUGEYWA	Sector Conditional Grant (Non-Wage)	4,770	4,387
BUTANSI P/S	BUTANSI	Sector Conditional Grant (Non-Wage)	5,993	5,937

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BUTEGERE P/S	NALUWOLI	Sector Conditional Grant (Non-Wage)	5,700	5,461
KIWUNGU P/S	BUTANSI	Sector Conditional Grant (Non-Wage)	6,053	5,937
NABIRAMA P/S	NALUWOLI	Sector Conditional Grant (Non-Wage)	4,132	5,418
NAIBOWA C/U P/S	NAIBOWA	Sector Conditional Grant (Non-Wage)	5,955	4,885
NAIBOWA MUSLIM P/S	NAIBOWA	Sector Conditional Grant (Non-Wage)	5,123	5,845
NAKANYONYI P/S	NALUWOLI	Sector Conditional Grant (Non-Wage)	6,450	6,257
NAKYAKA P/S	BUGEYWA	Sector Conditional Grant (Non-Wage)	11,149	10,254
NALUWOLI P/S	NALUWOLI	Sector Conditional Grant (Non-Wage)	7,501	7,474
NAMUJENJERA P/S	BUGEYWA	Sector Conditional Grant (Non-Wage)	7,276	7,004
ST. MULUMBA P/S	NAIBOWA	Sector Conditional Grant (Non-Wage)	4,335	3,967
Capital Purchases				
Output : Classroom construction and rehabilitation			0	98,525
Item : 312101 Non-Residential Buildings				
Construction of a 2 classroom block at Butegere S/S	NALUWOLI	Sector Development Grant	0	51,848
Construction of two classroom block at Bugeywa P/S	BUGEYWA	Sector Development Grant	0	46,677
Output : Provision of furniture to primary schools			34,214	36,269
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	36,269
Programme : Secondary Education			76,457	75,366
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			76,457	75,366
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEYWA	BUGEYWA	Sector Conditional Grant (Non-Wage)	25,327	21,205
ROYAL COLLEGE KAMULI	NAIBOWA	Sector Conditional Grant (Non-Wage)	51,131	54,161
Sector : Health			10,729	163,745
Programme : Primary Healthcare			10,729	163,745
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	6,062

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEYWA HC III	BUGEYWA	Sector Conditional Grant (Non-Wage)	0	6,062
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,729	157,683
Item : 263366 Sector Conditional Grant (Wage)				
BUTANSI HC II	BUTANSI	Sector Conditional Grant (Wage)	0	111,626
NABIRAMA HC II	NALUWOLI	Sector Conditional Grant (Wage)	0	31,938
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTANSI HEALTH CENTRE III	NALUWOLI	Sector Conditional Grant (Non-Wage)	7,167	10,383
NABIRAMA HEALTH CENTRE II	NALUWOLI	Sector Conditional Grant (Non-Wage)	3,562	3,736
Sector : Water and Environment			0	9,352
Programme : Rural Water Supply and Sanitation			0	9,352
Capital Purchases				
Output : Construction of public latrines in RGCs			0	271
Item : 312104 Other Structures				
Construction of public VIP Latrine	BUGEYWA Lubaizi Landing site	Sector Development Grant	0	271
Output : Borehole drilling and rehabilitation			0	9,081
Item : 312104 Other Structures				
Payment for projects of FY 2016/2017	NALUWOLI NALUWOLI T/C	Sector Development Grant	0	9,081
LCIII : BULOPA			853,179	1,108,065
Sector : Agriculture			0	800
Programme : Agricultural Extension Services			0	800
Lower Local Services				
Output : LLG Extension Services (LLS)			0	800
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	800
Sector : Works and Transport			0	6,784
Programme : District, Urban and Community Access Roads			0	6,784
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	6,784
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Transfer of URF to LLGs	BULOPA	Other Transfers from Central Government	0	6,784
Sector : Education			834,391	910,008
Programme : Pre-Primary and Primary Education			659,155	680,180
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			659,155	664,804
Item : 263366 Sector Conditional Grant (Wage)				
BUKUUTU P/S	BUKUUTU	Sector Conditional Grant (Wage)	85,160	88,937
BULOPA P/S	BULOPA	Sector Conditional Grant (Wage)	121,486	125,794
KASAKA P/S	BULOPA	Sector Conditional Grant (Wage)	91,389	79,695
MPAKITONYI P/S	MPAKITONYI	Sector Conditional Grant (Wage)	98,263	99,645
NABABIRYE P/S	NAGAMULI	Sector Conditional Grant (Wage)	73,828	79,272
NAGWENYI P/S	NAGWENYI	Sector Conditional Grant (Wage)	71,089	73,817
WANSALEP/S	BULOPA	Sector Conditional Grant (Wage)	68,929	59,982
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUUTU P/S	BUKUUTU	Sector Conditional Grant (Non-Wage)	8,573	8,747
BULOPA COPE CENTRE	BULOPA	Sector Conditional Grant (Non-Wage)	0	8,341
BULOPA P/S	BULOPA	Sector Conditional Grant (Non-Wage)	7,383	8,171
KASAKA P/S	BULOPA	Sector Conditional Grant (Non-Wage)	6,150	5,831
MPAKITONYI P/S	MPAKITONYI	Sector Conditional Grant (Non-Wage)	7,778	8,939
NABABIRYE P/S	NAGAMULI	Sector Conditional Grant (Non-Wage)	7,358	6,812
NAGWENYI P/S	NAGWENYI	Sector Conditional Grant (Non-Wage)	4,883	4,529
WANSALE P/S	BULOPA	Sector Conditional Grant (Non-Wage)	6,885	6,293
Capital Purchases				
Output : Teacher house construction and rehabilitation			0	15,376
Item : 312102 Residential Buildings				
COMPLETION OF A TWIN STAFF HOUSE AT NAGWENYI P/S	NAGWENYI	Sector Development Grant	0	15,376
Programme : Secondary Education			175,236	229,828
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			175,236	229,828
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULOPA SS	BULOPA Bulopa	Sector Conditional Grant (Non-Wage)	84,241	86,013
GREEN HILL COLLEGE BULOPA	BULOPA Bulopa	Sector Conditional Grant (Non-Wage)	90,995	143,815
Sector : Health			7,167	190,202
Programme : Primary Healthcare			7,167	190,202
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,167	190,202
Item : 263366 Sector Conditional Grant (Wage)				
BULOPA HC III	BULOPA	Sector Conditional Grant (Wage)	0	179,818
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULOPA HEALTH CENTRE III	BULOPA	Sector Conditional Grant (Non-Wage)	7,167	10,383
Sector : Water and Environment			11,621	271
Programme : Rural Water Supply and Sanitation			11,621	271
Capital Purchases				
Output : Construction of public latrines in RGCs			11,621	271
Item : 312104 Other Structures				
Construction of Public VIP latrine	BULOPA Bulopa Town Board	Sector Development Grant	11,621	271
LCIII : NAMASAGALI			1,214,790	1,503,853
Sector : Agriculture			0	1,200
Programme : Agricultural Extension Services			0	1,200
Lower Local Services				
Output : LLG Extension Services (LLS)			0	1,200
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	1,200
Sector : Works and Transport			50,000	40,615
Programme : District, Urban and Community Access Roads			50,000	40,615
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	10,405
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF to LLGs	NAMASAGALI	Other Transfers from Central Government	0	10,405

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Output : District Roads Maintenance (URF)			50,000	30,210
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic Maintenance of Kakindu - Mbulamuti 10km	BWIIZA	Other Transfers from Central Government	50,000	30,210
Sector : Education			1,158,492	1,267,938
Programme : Pre-Primary and Primary Education			889,283	996,885
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			889,283	919,804
Item : 263366 Sector Conditional Grant (Wage)				
BULONDO P/S	KISAIKYE	Sector Conditional Grant (Wage)	59,128	61,563
BUSAMBU P/S	BWIIZA	Sector Conditional Grant (Wage)	54,232	55,163
BWIIZA COPE CENTRE	BWIIZA	Sector Conditional Grant (Wage)	5,640	9,020
BWIIZA P/S	BWIIZA	Sector Conditional Grant (Wage)	81,832	86,620
KADUNGU P/S	KISAIKYE	Sector Conditional Grant (Wage)	56,847	61,470
KAKAANU P/S	KISAIKYE	Sector Conditional Grant (Wage)	53,878	54,929
KAKINDU P/S	BWIIZA	Sector Conditional Grant (Wage)	59,521	55,392
KASOZI MENO P/S	KASOZI	Sector Conditional Grant (Wage)	77,241	81,446
KASOZI P/S	KASOZI	Sector Conditional Grant (Wage)	94,594	102,543
KAVULE P/S	KISAIKYE	Sector Conditional Grant (Wage)	63,747	65,826
KISAIKYE P/S	KISAIKYE	Sector Conditional Grant (Wage)	45,984	54,491
MALUGULYA P/S	BWIIZA	Sector Conditional Grant (Wage)	53,470	54,810
NAMASAGALI COLLEGE STAFF P/S	NAMASAGALI	Sector Conditional Grant (Wage)	54,096	45,281
NAMASAGALI P/S	NAMASAGALI	Sector Conditional Grant (Wage)	51,744	52,190
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULONDO P/S	KISAIKYE	Sector Conditional Grant (Non-Wage)	4,762	4,522
BUSAMBU P/S	BWIIZA	Sector Conditional Grant (Non-Wage)	6,998	6,556
BWIIZA COPE CENTRE	BWIIZA	Sector Conditional Grant (Non-Wage)	1,427	1,784
BWIIZA P/S	BWIIZA	Sector Conditional Grant (Non-Wage)	4,958	4,764

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KADUNGU P/S	KISAIKYE	Sector Conditional Grant (Non-Wage)	6,165	6,762
KAKAANU P/S	KISAIKYE	Sector Conditional Grant (Non-Wage)	5,175	4,991
KAKINDU P/S	BWIIZA	Sector Conditional Grant (Non-Wage)	5,348	5,660
KASOZI MONGO P/S	KASOZI	Sector Conditional Grant (Non-Wage)	5,685	6,350
KASOZI P/S	KASOZI	Sector Conditional Grant (Non-Wage)	7,531	7,132
KAVULE P/S	KISAIKYE	Sector Conditional Grant (Non-Wage)	6,758	7,047
KISAIKYE P/S	KISAIKYE	Sector Conditional Grant (Non-Wage)	4,845	4,949
MALUGULYA P/S	BWIIZA	Sector Conditional Grant (Non-Wage)	5,213	5,610
NAMASAGALI COLLEGE STAFF P/S	NAMASAGALI	Sector Conditional Grant (Non-Wage)	6,203	7,687
NAMASAGALI P/S	NAMASAGALI	Sector Conditional Grant (Non-Wage)	6,263	5,247
Capital Purchases				
Output : Classroom construction and rehabilitation			0	48,080
Item : 312101 Non-Residential Buildings				
Construction of a two classroom block at Kisaikye P/S	KISAIKYE	Sector Development Grant	0	48,080
Output : Latrine construction and rehabilitation			0	29,000
Item : 312101 Non-Residential Buildings				
Retention on construction at Malugulya PS	BWIIZA Malugulya	Sector Development Grant	0	1,286
Contribution to construction of latrine by IOWA state university at Namasagali PS	NAMASAGALI Namasagali	Sector Development Grant	0	27,714
Programme : Secondary Education			269,209	271,053
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			269,209	271,053
Item : 263366 Sector Conditional Grant (Wage)				
Namasagali College	NAMASAGALI	Sector Conditional Grant (Wage)	181,223	167,393
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASAGALI COLLEGE	NAMASAGALI	Sector Conditional Grant (Non-Wage)	87,987	103,660
Sector : Health			6,298	194,099
Programme : Primary Healthcare			6,298	194,099
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,298	176,153
Item : 263366 Sector Conditional Grant (Wage)				
NAMASAGALI HC III	NAMASAGALI	Sector Conditional Grant (Wage)	0	137,735
NAWANKOFU HC II	KASOZI	Sector Conditional Grant (Wage)	0	27,328
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASAGALI HEALTH CENTRE III	NAMASAGALI	Sector Conditional Grant (Non-Wage)	4,421	9,121
NAWANKOFU HEALTH CENTRE II	KASOZI	Sector Conditional Grant (Non-Wage)	1,877	1,968
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			0	17,947
Item : 312101 Non-Residential Buildings				
Construction of Maternity ward at Nawankofu HC II	KASOZI	District Discretionary Development Equalization Grant	0	17,947
LCIII : KITAYUNJWA			1,740,531	2,013,664
Sector : Agriculture			0	800
Programme : Agricultural Extension Services			0	800
Lower Local Services				
Output : LLG Extension Services (LLS)			0	800
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	800
Sector : Works and Transport			0	34,921
Programme : District, Urban and Community Access Roads			0	34,921
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	9,863
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF to LLGs	KITAYUNJWA	Other Transfers from Central Government	0	9,863
Output : District Roads Maintenance (URF)			0	25,058
Item : 263367 Sector Conditional Grant (Non-Wage)				
periodic maintenance of buwuda - kitayunjwa rd	KITAYUNJWA	Other Transfers from Central Government	0	25,058
Sector : Education			1,733,364	1,807,455
Programme : Pre-Primary and Primary Education			1,455,555	1,524,769

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,455,555	1,496,806
Item : 263366 Sector Conditional Grant (Wage)				
BUDHATEMWA P/S	BUDHATEMWA	Sector Conditional Grant (Wage)	84,594	105,581
BUKAMIRA P/S	BUTENDE	Sector Conditional Grant (Wage)	82,660	86,369
BUTENDE P/S	BUTENDE	Sector Conditional Grant (Wage)	119,339	121,896
KABBALE P/S	BUGANZA	Sector Conditional Grant (Wage)	51,733	56,008
KIMENYULO P/S	NAWANGO	Sector Conditional Grant (Wage)	62,201	73,410
KIROBA P/S	NAMISAMBYA I	Sector Conditional Grant (Wage)	106,510	114,255
KITAYUNJWA PARENTS	KITAYUNJWA	Sector Conditional Grant (Wage)	72,522	74,035
NABIGONGERYA P/S	NAWANGO	Sector Conditional Grant (Wage)	74,046	71,328
NAMAGANDA P/S	NAMAGANDA	Sector Conditional Grant (Wage)	73,250	68,516
NAMINAGE MIXED P/S	KITAYUNJWA	Sector Conditional Grant (Wage)	148,491	163,546
NAMISAMBYA C/U P/S	NAMISAMBYA I	Sector Conditional Grant (Wage)	94,361	85,855
NAWANGO P/S	NAWANGO	Sector Conditional Grant (Wage)	69,392	70,958
NAWANSASO P/S	NAWANSASO	Sector Conditional Grant (Wage)	114,918	107,544
ST. JACOB NAWANGO P/S	NAWANGO	Sector Conditional Grant (Wage)	52,947	54,127
ST. KALOLI NAMAGANDA P/S	NAMAGANDA	Sector Conditional Grant (Wage)	78,123	71,250
ST. LEO BUGANZA P/S	BUGANZA	Sector Conditional Grant (Wage)	64,276	65,495
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHATEMWA P/S	BUDHATEMWA	Sector Conditional Grant (Non-Wage)	7,988	8,163
BUTENDE P/S	BUTENDE	Sector Conditional Grant (Non-Wage)	6,090	5,973
KABBALE P/S	BUGANZA	Sector Conditional Grant (Non-Wage)	5,003	4,892
KIMENYULO P/S	NAWANGO	Sector Conditional Grant (Non-Wage)	4,950	4,835
KIROBA P/S	NAMISAMBYA I	Sector Conditional Grant (Non-Wage)	8,078	8,249
KITAYUNJWA PARENTS	KITAYUNJWA	Sector Conditional Grant (Non-Wage)	5,595	5,482

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NABIGONGERYA P/S	NAWANGO	Sector Conditional Grant (Non-Wage)	4,845	4,735
NAMAGANDA P/S	NAMAGANDA	Sector Conditional Grant (Non-Wage)	5,775	5,660
NAMINAGE MIXED P/S	KITAYUNJWA	Sector Conditional Grant (Non-Wage)	13,047	11,904
NAMISAMBYA C/U P/S	NAMISAMBYA I	Sector Conditional Grant (Non-Wage)	6,413	6,293
NAWANGO P/S	NAWANGO	Sector Conditional Grant (Non-Wage)	5,663	6,556
NAWANSASO P/S	NAWANSASO	Sector Conditional Grant (Non-Wage)	8,243	8,114
ST. JACOB NAWANGO P/S	NAWANGO	Sector Conditional Grant (Non-Wage)	4,513	6,151
ST. KALOLI NAMAGANDA P/S	NAMAGANDA	Sector Conditional Grant (Non-Wage)	7,096	6,976
ST. LEO BUGANZA P/S	BUGANZA	Sector Conditional Grant (Non-Wage)	5,715	5,596
ST. PETERS BUKAMIRA P/S	BUTENDE	Sector Conditional Grant (Non-Wage)	7,178	7,054
Capital Purchases				
Output : Classroom construction and rehabilitation			0	27,963
Item : 312101 Non-Residential Buildings				
Construction of a two classroom block at St. Kaloli Namaganda P/S	NAMAGANDA	Sector Development Grant	0	27,963
Programme : Secondary Education			277,809	282,686
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			277,809	282,686
Item : 263367 Sector Conditional Grant (Non-Wage)				
JENIMA HIGH SCH	BUTENDE	Sector Conditional Grant (Non-Wage)	44,688	61,187
ST ANDREW SS NAMINAGE	KITAYUNJWA	Sector Conditional Grant (Non-Wage)	76,656	75,110
VALLEY VIEW COLLEGE SCHOOL NAMISAMBYA	NAMISAMBYA I	Sector Conditional Grant (Non-Wage)	74,518	73,450
BUGABULA SS	KITAYUNJWA Bugabula	Sector Conditional Grant (Non-Wage)	81,947	72,939
Sector : Health			7,167	170,489
Programme : Primary Healthcare			7,167	170,489
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	16,208
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHATEMWA HCIII	BUDHATEMWA	Sector Conditional Grant (Non-Wage)	0	6,062

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NAMINAGE FLEP HC III	NAMAGANDA	Sector Conditional Grant (Non-Wage)	0	6,062
NAMISAMBYA FLEP HC II	NAMISAMBYA I	Sector Conditional Grant (Non-Wage)	0	4,085
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,167	154,281
Item : 263366 Sector Conditional Grant (Wage)				
KITAYUNJWA HC III	KITAYUNJWA	Sector Conditional Grant (Wage)	0	143,897
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAYUNJWA HEALTH CENTRE III	KITAYUNJWA	Sector Conditional Grant (Non-Wage)	7,167	10,383
LCIII : Mazimasa			0	12,171
Sector : Health			0	12,171
Programme : Primary Healthcare			0	12,171
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	12,171
Item : 263366 Sector Conditional Grant (Wage)				
KIYUNGA HC II	Kachonga	Sector Conditional Grant (Wage)	0	12,171
LCIII : Budumba			925	0
Sector : Agriculture			925	0
Programme : District Production Services			925	0
Capital Purchases				
Output : Administrative Capital			925	0
Item : 312101 Non-Residential Buildings				
Payment of retention on Namaira slaughter slab in Kitayunjwa sub county	Masanghe	Sector Conditional Grant (Non-Wage)	925	0
LCIII : NORTHERN			452,824	1,154,847
Sector : Works and Transport			390,462	332,395
Programme : District, Urban and Community Access Roads			390,462	332,395
Lower Local Services				
Output : District Roads Maintenance (URF)			390,462	332,395
Item : 263367 Sector Conditional Grant (Non-Wage)				
District Road Committee meetings	KAMULI SABAWALI	Other Transfers from Central Government	0	11,040
Hire of machines (Bulldozer/Rollers)	KAMULI SABAWALI	Other Transfers from Central Government	0	52,920

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Payment of road gangs	KAMULI SABAWALI	Other Transfers from Central Government	0	97,023
Routine manual maintenance of the entire road network.	KAMULI SABAWALI	Other Transfers from Central Government	362,400	122,043
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	49,369
Sector : Education			45,362	27,825
<i>Programme : Pre-Primary and Primary Education</i>			0	5,625
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			0	5,625
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of projects	KAMULI SABAWALI	Sector Development Grant	0	5,625
<i>Programme : Skills Development</i>			45,362	22,200
Lower Local Services				
<i>Output : Tertiary Institutions Services (LLS)</i>			45,362	22,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. JOSEPH VOCATIONAL TRAINING CENTRE- KAMULI	KASOIGO	Sector Conditional Grant (Non-Wage)	45,362	22,200
Sector : Health			0	220,652
<i>Programme : District Hospital Services</i>			0	206,197
Lower Local Services				
<i>Output : NGO Hospital Services (LLS.)</i>			0	206,197
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamuli Mission Hospital	KASOIGO	Sector Conditional Grant (Non-Wage)	0	206,197
<i>Programme : Health Management and Supervision</i>			0	14,455
Capital Purchases				
<i>Output : Administrative Capital</i>			0	14,455
Item : 312101 Non-Residential Buildings				
Construction of Generator house	KAMULI SABAWALI	District Discretionary Development Equalization Grant	0	14,455
Sector : Water and Environment			0	503,964

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Programme : Rural Water Supply and Sanitation			0	503,964
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	3,647
Item : 312104 Other Structures				
Hygiene education in RGCs, support to district, maintenance other	KAMULI SABAWALI District Headquarter	Sector Development Grant	0	3,647
Output : Borehole drilling and rehabilitation			0	500,317
Item : 312104 Other Structures				
Borehole rehabilitation	KAMULI SABAWALI	Sector Development , Grant	0	67,522
Payment for Projects of FY 2016/17	KAMULI SABAWALI	Sector Development Grant	0	288,193
Supervision of borehole construction	KAMULI SABAWALI	Sector Development Grant	0	2,638
Verification of sites for new facilities	KAMULI SABAWALI	Sector Development Grant	0	798
Borehole rehabilitation	KAMULI SABAWALI District Headquarter	Sector Development , Grant	0	67,522
Construction of new boreholes	KAMULI SABAWALI District Headquarter	Sector Development Grant	0	141,166
Sector : Social Development			0	23,912
Programme : Community Mobilisation and Empowerment			0	23,912
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	23,912
Item : 263367 Sector Conditional Grant (Non-Wage)				
Special grants for PWD, FAL, Youth and women	KAMULI SABAWALI	Other Transfers from Central Government	0	23,912
Sector : Public Sector Management			17,000	46,100
Programme : District and Urban Administration			17,000	17,000
Capital Purchases				
Output : Administrative Capital			17,000	17,000
Item : 312101 Non-Residential Buildings				
Payment of balance on roofing of new admin block	KAMULI SABAWALI	District Discretionary Development Equalization Grant	17,000	17,000

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Programme : Local Government Planning Services			0	29,100
Capital Purchases				
Output : Administrative Capital			0	29,100
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
LCIII : SOUTHERN			0	157,543
Sector : Health			0	157,543
Programme : District Hospital Services			0	157,543
Lower Local Services				
Output : District Hospital Services (LLS.)			0	157,543
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamuli General Hospital	MANDWA	Sector Conditional Grant (Non-Wage)	0	157,543
LCIII : Missing Subcounty			181,646	189,666
Sector : Education			181,646	189,666
Programme : Pre-Primary and Primary Education			181,646	189,666
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			181,646	189,666
Item : 263366 Sector Conditional Grant (Wage)				
BUGOLO P/S	Missing Parish	Sector Conditional Grant (Wage)	58,560	61,992
IZANYIRO P/S	Missing Parish	Sector Conditional Grant (Wage)	58,139	60,137

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KIYUNGA P/S	Missing Parish	Sector Conditional Grant (Wage)	64,947	67,536
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