
Vote:523 Kayunga 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:523 Kayunga 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, Kayunga District

Date: 02/09/2019

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

Vote:523 Kayunga 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	1,424,646	1,153,597	81%
Discretionary Government Transfers	3,421,537	3,421,537	100%
Conditional Government Transfers	23,507,750	22,988,368	98%
Other Government Transfers	1,084,177	1,822,966	168%
Donor Funding	956,294	939,180	98%
Total Revenues shares	30,394,404	30,325,647	100%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	735,791	736,289	736,289	100%	100%	100%
Internal Audit	69,025	64,358	64,358	93%	93%	100%
Administration	3,439,608	3,327,399	3,259,399	97%	95%	98%
Finance	673,001	645,492	645,492	96%	96%	100%
Statutory Bodies	690,533	638,129	638,129	92%	92%	100%
Production and Marketing	419,386	530,778	530,778	127%	127%	100%
Health	4,531,162	4,534,238	4,712,895	100%	104%	104%
Education	16,914,900	17,018,814	17,018,814	101%	101%	100%
Roads and Engineering	866,507	1,021,834	1,021,834	118%	118%	100%
Water	662,394	675,337	675,337	102%	102%	100%
Natural Resources	193,803	138,015	138,015	71%	71%	100%
Community Based Services	1,198,294	994,964	977,964	83%	82%	98%
Grand Total	30,394,404	30,325,647	30,419,305	100%	100%	100%
<i>Wage</i>	<i>18,747,052</i>	<i>18,847,052</i>	<i>18,847,052</i>	<i>101%</i>	<i>101%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>8,257,018</i>	<i>8,330,058</i>	<i>8,245,058</i>	<i>101%</i>	<i>100%</i>	<i>99%</i>
<i>Domestic Devt</i>	<i>2,434,040</i>	<i>2,209,358</i>	<i>2,209,358</i>	<i>91%</i>	<i>91%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>956,294</i>	<i>939,180</i>	<i>1,117,837</i>	<i>98%</i>	<i>117%</i>	<i>119%</i>

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

By the end of the Financial year, the district received a cumulative total of 30,325,648,000 /= representing 100% of the district annual budget. Of the funds received, 76% was conditional gov't transfers, 11 % was discretionary gov't transfers, 6% was other government transfers, 3% was donor funds and 4% was locally raised revenues. Revenue performance was generally good as most of the revenue sources performed at 100% and above apart from Locally raised revenue, Conditional government transfers and Donor funds which performed at 81%, 98% and 98% respectively of their annual budget. Locally raised revenue performed at 81% because of the non realization of funds from some revenue source .i.e. sale of non produced government properties, rent & rates - produced assets, property related duties and agency fees. Other Government transfers was at 168% because we realized 150% from support to PLE (UNED) and also production department received 180,118,000/= as support to production extension services which was not in the initial budget

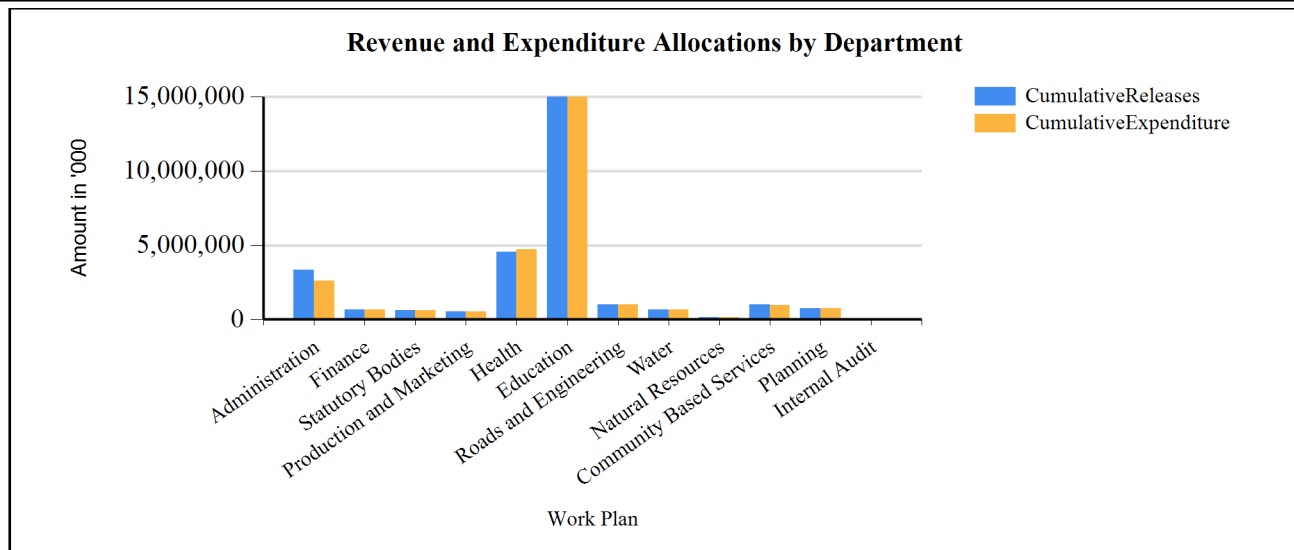
By the end of the FY, the District spent a cumulative total of 30,129,849,000 /= which was 99% of the total district annual budget. Of the total annual expenditure, 18,847,052,000/= (101%) was spent on payment of staff salaries for primary & secondary teachers, Tertiary instructors, political leaders, health workers and traditional staff at the District headquarters. 8,245,058,000= (100%) was spent on non-wage recurrent activities fuel, & allowances for monitoring & supervision, Road maintenance & rehabilitation, and other administrative expenses, transfers to LLGs units like schools and health units. 2,209,358,000/= (91%) was spent on development projects like construction of southern wing of the administration block, payment of retention for construction works of the previous FY and new construction like staff houses at Kyengera PS, pit latrines at Ntimba ps, Bulawula PS, Busaana CU, Kasokwe CU, Bisala parents, St Andrews, Busungire, Classroom blocks at Musiitwa UMEA, Kawolokota RC, Bujwaya PS, Nanjwenge PS, and Procurement of seater desks to primary schools. And 879,381,000/= (98%) was spent on Donor activities i.e payment of contract staff under MUWRP and Birth registration exercise funded by UNICEF

The district under performed in terms of expenditure due to the un spent balance of 85,000,000/= which was 1% of the district annual budget. Of the total un spent balances, 59,799,000/= was Donor funds under health department for MUWRP & UNICEF as they don't follow Financial year as local governments. 68,000,000/= was under Administration for salary arrears whose beneficiary files were not yet cleared by the MOPS and 17,000,000/= was under Community Based Department for PWD & Women groups which were rejected by the IFMS because the groups names had so many characters.

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,424,646	1,153,597	81 %
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2a. Discretionary Government Transfers	3,421,537	3,421,537	100 %
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2b. Conditional Government Transfers	23,507,750	22,988,368	98 %
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2c. Other Government Transfers	1,084,177	1,822,966	168 %
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3. Donor Funding	956,294	939,180	98 %
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Total Revenues shares	30,394,404	30,325,647	100 %

Cumulative Performance for Locally Raised Revenues

In terms of local revenue, the District collected a cumulative total of 1,153,597,000,000/= representing 81% of its annual budget. Revenue collection was fairly good apart from some sources where the District did not realize funds i.e. Agency fees, property related duties, rent from private entities. However, in some sources, the District performed below the average like park fees, other fees and charges, group registration due to political pronouncement in regard to tax park fees. Despite the general poor performance of most locally raised revenue, the district realized 134% under local service tax because of the new recruitment.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

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By the end of the Financial year, the District received a cumulative total of 28,232,871,000/= which was 93% of the district total annual budget. This constituted of Discretionary, Conditional and Other Government Transfers. Discretionary was at 100%, Conditional Government transfers was at 98% because the Sector Conditional Grant (Non-Wage) which performed at 81% of its annual budget.

Other Government transfers was 6% of the district annual budget but also performed good (at 168%) of the annual budget under OGT as most of the grants also performed above the average with the exception of YLP which was at 85% of its annual budget whose releases are based on the approved groups by the MoGLSD.

Cumulative Performance for Donor Funding

For Donor funds, by the of the FY, the District received a cumulative total of 939,294,000/= representing 98% of the district donor annual budget. Revenue permanence was generally good because we realized more funds under UNICEF which was not in the budget to cater for emergency disease outbreak and Birth registration exercise

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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	189,392	144,409	76 %	47,348	2,365	5 %
District Production Services	201,345	374,525	186 %	50,336	147,345	293 %
District Commercial Services	28,649	11,844	41 %	7,162	3,881	54 %
Sub- Total	419,386	530,778	127 %	104,846	153,591	146 %
Sector: Works and Transport						
District, Urban and Community Access Roads	843,507	1,000,654	119 %	189,877	336,713	177 %
District Engineering Services	23,000	21,180	92 %	3,250	10,680	329 %
Sub- Total	866,507	1,021,834	118 %	193,127	347,393	180 %
Sector: Education						
Pre-Primary and Primary Education	12,288,325	12,612,330	103 %	3,072,081	3,392,364	110 %
Secondary Education	4,244,213	3,943,382	93 %	1,061,053	1,232,004	116 %
Skills Development	263,873	323,548	123 %	65,968	108,033	164 %
Education & Sports Management and Inspection	118,490	139,554	118 %	29,622	49,598	167 %
Sub- Total	16,914,900	17,018,814	101 %	4,228,725	4,781,999	113 %
Sector: Health						
Primary Healthcare	2,072,183	2,041,876	99 %	518,047	508,985	98 %
District Hospital Services	1,319,144	1,321,351	100 %	329,785	330,338	100 %
Health Management and Supervision	1,139,835	1,349,668	118 %	284,959	736,359	258 %
Sub- Total	4,531,162	4,712,895	104 %	1,132,790	1,575,682	139 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	662,394	675,337	102 %	123,932	71,285	58 %
Natural Resources Management	193,803	138,015	71 %	39,119	29,647	76 %
Sub- Total	856,196	813,352	95 %	163,051	100,932	62 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,198,294	977,964	82 %	297,874	501,219	168 %
Sub- Total	1,198,294	977,964	82 %	297,874	501,219	168 %
Sector: Public Sector Management						
District and Urban Administration	3,439,608	3,259,399	95 %	859,902	788,494	92 %
Local Statutory Bodies	690,533	638,129	92 %	172,633	129,165	75 %
Local Government Planning Services	735,791	736,289	100 %	183,948	167,840	91 %
Sub- Total	4,865,933	4,633,817	95 %	1,216,483	1,085,500	89 %
Sector: Accountability						
Financial Management and Accountability(LG)	673,001	645,492	96 %	168,251	179,415	107 %
Internal Audit Services	69,025	64,358	93 %	17,256	18,403	107 %

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	<i>Sub- Total</i>	<i>742,026</i>	<i>709,850</i>	<i>96 %</i>	<i>185,507</i>	<i>197,818</i>	<i>107 %</i>
Grand Total		30,394,404	30,419,305	100 %	7,522,403	8,744,134	116 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,050,660	3,099,625	102%	762,665	611,720	80%
District Unconditional Grant (Non-Wage)	66,359	118,438	178%	16,590	29,491	178%
District Unconditional Grant (Wage)	507,375	547,068	108%	126,844	145,222	114%
General Public Service Pension Arrears (Budgeting)	320,443	320,443	100%	80,111	0	0%
Gratuity for Local Governments	373,106	373,106	100%	93,277	93,277	100%
Locally Raised Revenues	116,000	77,591	67%	29,000	10,000	34%
Multi-Sectoral Transfers to LLGs_NonWage	752,505	659,528	88%	188,126	144,979	77%
Pension for Local Governments	534,544	623,122	117%	133,636	155,780	117%
Salary arrears (Budgeting)	248,446	248,446	100%	62,112	0	0%
Urban Unconditional Grant (Wage)	131,882	131,882	100%	32,971	32,971	100%
Development Revenues	388,948	227,774	59%	97,237	38,826	40%
District Discretionary Development Equalization Grant	38,948	77,774	200%	9,737	38,826	399%
Other Transfers from Central Government	200,000	0	0%	50,000	0	0%
Transitional Development Grant	150,000	150,000	100%	37,500	0	0%
Total Revenues shares	3,439,608	3,327,399	97%	859,902	650,546	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	639,257	678,951	106%	159,814	178,192	111%
Non Wage	2,411,403	2,352,675	98%	602,851	562,956	93%
Development Expenditure						
Domestic Development	388,948	227,774	59%	97,237	47,345	49%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	3,439,608	3,259,399	95%	859,902	788,494	92%
C: Unspent Balances						
Recurrent Balances		68,000	2%			
Wage		0				
Non Wage		68,000				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		68,000	2%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the FY, the department received a cumulative total of 3,327,399,000/= which was 97% of the department annual budget. Of the Total funds received, 20% was District & urban un conditional grant wage, 4% was District un conditional grant non wage, 10% was General public service pension arrears, 11% was Gratuity for LGs, 2% was locally raised revenue, 20% was multi-sectoral transfers to LLGs, 19% was pension for LGs, 7% was salary arrears, 2% was DDDEG funds, and 5% was Transitional development. revenue performance was generally good as most of the grants performed at 100% and above.

The department spent a cumulative total of 3,259,399,000/= representing 95% of the department annual budget. Of the total annual expenditure, 98% was spent on non wage recurrent activities like payment of pension gratuity, pension arrears and salary arrears. 106% was spent on payment of staff salaries and 59% was spent on development projects like construction of the foundation of the southern wing of the new administration block and completion of the district council hall by fixing in window and door glasses

In the quarter under review, the department received a total of 650,546,000/= representing 76% of its quarterly budget. Of the funds received in that quarter, 27% was district & urban un conditional grant wage, 5% was district un conditional grant non wage, 14% was gratuity for LGs, 2% was locally raised revenue, 22% was multi-sectoral transfers to LLGs, 24% was pension for LGs, and 6% was DDDEG funds. In the fourth quarter, the department spent a total of 788,494,000/= representing 92% of its annual budget where by 93% was spent on non wage recurrent activities, 111% on payment of staff salaries and 49% on development projects. The department spent more than what it received in the quarter because of the balances brought forward from the previous quarter. In quarter four, Revenue performance was not good as the Department did not realize funds under OGT as it was planned and some other sources were at 0% in quarter four because all the expected funds under those sources was released up to 100% in quarter three. i.e. general public service pension Arrears, Salary arrears(Budgeting) and Transitional Development grant

In general, the department under performed in both revenue and expenditure i.e 97% and 95% respectively and this was because they didn't realized funds under OGT as expected and also because of the 2% un spent balances .

Reasons for unspent balances on the bank account

The department had unspent balance of shs 68,000,000 on salary arrears budgeting which was 2% of the department annual budget because the MoPS had not cleared the would be beneficiaries of the arrears.

Highlights of physical performance by end of the quarter

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4 monitoring visits & support supervision was carried out in schools from all the 9 LLGs, coordinated government programs, updated the district payroll, paid salaries to staff and pension and gratuity to retired staff, awarded contracts to service providers, improved the interface of the web portal, managed staff performance through the appraisal 7 performance agreement system. paid salaries to staff, gratuity to a retired staff and pension to pensioners and also printed and distributed payslips to staff. updated the payroll and also displayed it on the notice board.

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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	603,001	589,109	98%	150,750	153,915	102%
District Unconditional Grant (Non-Wage)	264,830	328,365	124%	66,207	85,773	130%
District Unconditional Grant (Wage)	114,105	103,412	91%	28,526	25,971	91%
Locally Raised Revenues	136,480	69,746	51%	34,120	20,275	59%
Urban Unconditional Grant (Non-Wage)	87,586	87,586	100%	21,896	21,896	100%
Development Revenues	70,000	56,383	81%	17,500	25,500	146%
District Discretionary Development Equalization Grant	30,000	28,500	95%	7,500	10,500	140%
District Unconditional Grant (Non-Wage)	30,000	27,883	93%	7,500	15,000	200%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Total Revenues shares	673,001	645,492	96%	168,250	179,415	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	114,106	103,412	91%	28,527	25,971	91%
Non Wage	488,896	485,697	99%	122,224	127,944	105%
Development Expenditure						
Domestic Development	70,000	56,383	81%	17,500	25,500	146%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	673,001	645,492	96%	168,251	179,415	107%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the four quarters, the department received a cumulative total of 645,492,000/= which was 96% of the department annual budget. Of the funds received, 51% was for district unconditional grant (non wage), 16% was district un conditional wage, 14% was urban unconditional grant (non wage), 10% was Locally raised revenue, 4% was district un conditional non wage development and 4% was DDDEG.

Cumulatively, by the end of the FY, the department spent a total of 645,492,000/= which was 96% of its annual budget. Of the total cumulative expenditure, 91% was spent on wages, spent 99% on non wage recurrent expenditure and 81% on the domestic development.

In the quarter under review , the department received a total of shs.179,415,000/= which was 107% of the quarterly department budget. 11% of these revenues were locally raised. 48% of the amount received was for the non wage recurrent expenditures in the department, 15% was district un conditional wage, 12% was urban un conditional non wage, 8% was district un conditional development and 6% was DDDEG.

The under performance in revenue in the department was that the department realize little locally raised revenue as planned which was due to the non payment of revenue by the tax payers due to political pronouncements.

The total expenditure for the quarter was 179,415,000/= which was also 107% of the department quarterly planned revenue. The department over performance of 7% was due to the activities carried out in quarter three but paid for in quarter four.

Of the total quarterly expenditure, 105% was spent on non wage recurrent activities, 91% was spent on payment of staff salaries and 146% was spent on development activities.

The department under performed because it realized little funds under Locally raised revenue (recurrent) non wage (51%) and didn't realize any funding for locally raised revenue under development since the district over all locally raised revenue collection was also below 100%

Reasons for unspent balances on the bank account

NA

Highlights of physical performance by end of the quarter

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Prepared and submitted 16 copies of financial audited statements for 2016/17 to MoFPED. Held three monthly revenue meetings. Repaired and serviced department vehicles. Procured fuel for the generator. Trained staff on the new updates in the budget preparation and reporting using PBS and IFMS at the district headquarters. Held a budget conference at the district headquarters. Procured a RDOC battery. Monitored government projects within the district. Supported two town boards of Busaana and Kitimbwa in garbage collection and management. Quarterly budget performance reports prepared and submitted. Budget framework paper 2018/2019 prepared discussed in DEC and submitted. Demand notices issued and follow ups carried out on non payment of property rates. Monthly revenue meetings held in LLGs. Preparation of quarterly budget performance reports. 70 draft budget books for FY 2018/2019 printed and bound. Collected data from sub counties of Busaana, Kitimbwa. Technical support supervision carried out on the preparation of final accounts to all the 8 LLGs of Kayunga, Busaana, Kitimbwa, Bbaale, Nazigo, Galiraya, Kayonza, Kangulumira. Procured books of accounts. Re-orient Headteachers of both primary and secondary, sector management and monitoring carried out

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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	690,533	638,129	92%	172,633	129,165	75%
District Unconditional Grant (Non-Wage)	213,000	215,656	101%	53,250	51,630	97%
District Unconditional Grant (Wage)	194,286	189,937	98%	48,572	47,535	98%
Locally Raised Revenues	283,247	232,536	82%	70,812	30,000	42%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	690,533	638,129	92%	172,633	129,165	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	194,286	189,937	98%	48,572	47,535	98%
Non Wage	496,247	448,191	90%	124,062	81,630	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	690,533	638,129	92%	172,633	129,165	75%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the Financial Year, the department received a cumulative total of 638,129,000/= which was 92% of the department annual budget. Of the funds received, 36% was locally raised revenue, 34% was district un conditional non wage and 30% was district un conditional wage. By the end of the FY, the department spent a cumulative total of 638,129,000/= which was 92% of the department annual budget. where by 90% was spent on non wage recurrent activities like council meetings, committee meetings and district executive meetings while 98% was spent on payment of staff salaries both technical and political leaders at the district headquarters and LLGs. The over all department revenue performance was below 100% as it is purely funded by locally raised revenue which is not reliable.

In the quarter under review, the department received and spend a total of 129,165,000/= which was 75% at both revenue and expenditure of the department quarterly plan. Of the total quarterly revenue, 39% was district un conditional non wage, 37% was district un conditional wage and 23% was locally raised revenue.

Of the total department expenditure, 66% was spent on non wage recurrent activities while 98% was spent on payment of staff salaries.

The department over all performance was below 100% because most of their activities are funded with locally raised revenues which was at 82% and this was because the district collections was below 100% due non realization of funds under some revenue sources and others also performed below 100% due to political pronouncements.

Reasons for unspent balances on the bank account

NA

Highlights of physical performance by end of the quarter

Held 3 standing committee meeting at the district headquarters. 2 council meeting held. 2 business committee meeting held at the district headquarters. 2 DPAC meetings held and reports submitted to relevant ministries. Carried out 4 Political monitoring of government programs in 9 LLGs.

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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	360,069	471,462	131%	90,017	120,693	134%
District Unconditional Grant (Wage)	110,454	48,729	44%	27,613	0	0%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Other Transfers from Central Government	0	180,118	0%	0	60,039	0%
Sector Conditional Grant (Non-Wage)	60,963	60,963	100%	15,241	15,241	100%
Sector Conditional Grant (Wage)	181,652	181,652	100%	45,413	45,413	100%
Development Revenues	59,317	59,317	100%	14,829	0	0%
Sector Development Grant	59,317	59,317	100%	14,829	0	0%
Total Revenues shares	419,386	530,778	127%	104,846	120,693	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	292,106	230,381	79%	73,027	45,413	62%
Non Wage	67,963	241,081	355%	16,991	79,174	466%
Development Expenditure						
Domestic Development	59,317	59,317	100%	14,829	29,005	196%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	419,386	530,778	127%	104,846	153,591	146%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:523 Kayunga District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of 4 quarters, the department had received a cumulative total of 530,778,318/= representing 127% of its annual budget. Of the funds received, 9% was District unconditional wage, 34% was other transfers, 11% was sector conditional grant non wage, 34% was sector conditional grant wage & 11% was sector dev't grant. Revenue performance was above the average because the department received agricultural extension grant funds from MAAIF to strengthen extension service delivery which had not been budgeted for in FY 2017/2018. The Department spent a cumulative total of 530,778,318/= which was 127% of the department annual budget. Of the total annual expenditure, 79% was spent on payment of staff salaries for agricultural extension staff, 355% was spent on non wage recurrent activities & 100% was spent on development activities.

In the quarter under review, the department received 120,693,318/= which was 115% of the fourth quarter budget. Of the received funds, 13% was sector conditional grant non wage 38% was sector conditional grant wage, & 50% was OGT under Agricultural extension grant for agricultural extension services. The department spent a total of 153,591,000/= which was 146% of its quarter plan. Of the total quarter expenditure, 466% was spent on non wage recurrent activities, 62% was spent on payment of staff salaries and 196% was spent on development activities.

The Department over performance was due to the funds received from MAAIF for extension services delivery & funds brought forward from the previous quarter. Some key achievements under the funds from MAAIF included profiling of farmers & FOs, Developed them through training, promotion of value chains for commercialization, strengthening of farmers & FOs to engage in agribusiness, promotion of sustainable land management practice & supporting youth engagement in agriculture

Reasons for unspent balances on the bank account

NA

Highlights of physical performance by end of the quarter

In the quarter under review, the department implemented the following: Procured artificial insemination services: Semen straws, hormone and liquid nitrogen. -Profiled farmers, farmer groups and service providers with all the service centers. Trained farmers in the farmer groups and higher level farmer organization along the value chain of key commodity enterprises like coffee, maize pineapples fish(mukene) and apiary husbandry. Procured improved KTB hives to 3 farmer groups and 6 individual apiculture farmers in Galiraya, Bbaale, Nazigo, Kitimbwa, Kayunga & Busaana SC. Profiled farmers, farmer groups & Built their capacity to make them strong and competitive in all the 9 LLGS.

Trained farmers in the farmer groups and higher level farmer farmer organisation along the value chain of key commodity enterprises like coffee, maize, pineapples, fish, dairy and apiary management in the 9 LLGs

Vote:523 Kayunga District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,571,368	3,591,558	101%	892,842	892,842	100%
Locally Raised Revenues	0	20,191	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	429,291	429,291	100%	107,323	107,323	100%
Sector Conditional Grant (Wage)	3,142,077	3,142,077	100%	785,519	785,519	100%
Development Revenues	959,794	942,680	98%	239,948	358,849	150%
District Discretionary Development Equalization Grant	3,500	3,500	100%	875	0	0%
External Financing	956,294	939,180	98%	239,073	358,849	150%
Total Revenues shares	4,531,162	4,534,238	100%	1,132,790	1,251,691	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,142,077	3,142,077	100%	785,518	785,519	100%
Non Wage	429,291	449,481	105%	107,324	107,323	100%
Development Expenditure						
Domestic Development	3,500	3,500	100%	875	0	0%
Donor Development	956,294	1,117,837	117%	239,073	682,840	286%
Total Expenditure	4,531,162	4,712,895	104%	1,132,790	1,575,682	139%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		-178,657	-19%			
Domestic Development		0				
Donor Development		-178,657				
Total Unspent		-178,657	-4%			

Vote:523 Kayunga District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the FY 2017/2018, the department received a cumulative total of 4,534,238,000/= representing 100% of the department annual budget. Of the funds received 69% was sector conditional grant wage, 21% was donor funds, 10% was sector conditional non wage, 11% was locally raised revenue and 0.01% was DDDEG funds.

By the end of the four quarters, the department spent a cumulative total of 4,474,439,000/= which was 99% of the department annual budget. Of the total department annual expenditure, 100% was spent on payment of both medical and health workers salaries, 92% was spent on donor activities, 105% was spent on non wage recurrent activities like transfer of PHC funds to health facilities at LLGs, and 100% was spent on development projects

In the quarter under review, the department received a total of 1,251,691,000/= representing 110% of its quarterly plan. Of the quarterly funds received, 63% was sector conditional grant wage, 29% was donor funds, and 9% was sector conditional non wage. By the end of the quarter, the department spent a total of 1,575,682,000/= which was 139% of its quarter budget.

The quarterly department expenditure was more than the quarterly release because of the balances brought forward from the previous quarter. Of the total department quarter expenditure, 100% was spent on payment of staff salaries both medical & health workers, 286% was spent on donor funded activities and 100% was spent on non wage recurrent activities like monitoring, supervision, transfer of PHC funds to Lower Health facilities.

The department under performance of less than 100% was because the department had a balance of 1% which was donor funds and donors follow calendar year and their activities were to be implemented in July and August .

Reasons for unspent balances on the bank account

The department had un spent funds of 59,799,000/=. Of which 31,965,000/= was for UNICEF to cater for issuing out of birth certificates while 27,834,000/= was for MUWRP whose activities were to be carried out in July 2018. because these donors don't follow financial as local governments.

Highlights of physical performance by end of the quarter

Conducted 36 community education meetings in the 9 LLGs of Galiraya, Bbaale, Kayonza., Kitimbwa, Busaana, Kangulumira, Nazigo, Kayunga SC and Kayunga TC. Inspected developing trading centers in the 9 LLGs. Carried out 4 support supervision visits in 24 health units in 9 LLGs. Paid staff salaries for 12 months. Prepared and submitted 4 quarter budget performance reports. 4 EDHMT meetings at the District headquarters. 12 HMIS monthly reports prepared and submitted to MoH. Service and maintained department vehicles. 4 integrated support supervision carried out in 24 lower health facilities

Vote:523 Kayunga 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	16,384,249	16,513,668	101%	4,096,062	4,314,569	105%
District Unconditional Grant (Wage)	51,654	56,231	109%	12,914	13,753	106%
Locally Raised Revenues	10,000	27,842	278%	2,500	0	0%
Other Transfers from Central Government	14,000	21,000	150%	3,500	0	0%
Sector Conditional Grant (Non-Wage)	2,384,009	2,384,009	100%	596,002	794,670	133%
Sector Conditional Grant (Wage)	13,924,586	14,024,586	101%	3,481,146	3,506,146	101%
Development Revenues	530,652	505,146	95%	132,663	24,597	19%
District Discretionary Development Equalization Grant	153,000	153,000	100%	38,250	24,597	64%
District Unconditional Grant (Non-Wage)	35,386	23,495	66%	8,847	0	0%
Locally Raised Revenues	13,614	0	0%	3,404	0	0%
Sector Development Grant	328,652	328,652	100%	82,163	0	0%
Total Revenues shares	16,914,900	17,018,814	101%	4,228,725	4,339,166	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,976,240	14,080,817	101%	3,494,060	3,801,272	109%
Non Wage	2,408,009	2,432,851	101%	602,002	805,548	134%
Development Expenditure						
Domestic Development	530,652	505,146	95%	132,663	175,179	132%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	16,914,900	17,018,814	101%	4,228,725	4,781,999	113%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		0				

Vote:523 Kayunga District**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the four quarters, the department received a cumulative total of shs. 17,018,814,000 representing 101% of the annual departmental budget. Of the funds received, 0.3% was district unconditional grant (wage), 14% was sector unconditional grant (non wage), 82% was sector conditional grant (wage), 0.9% was DDDEG, 2% was sector development and 0.2% was locally raised revenue. Revenue performance was generally good because most of the grants performed at above 100% & above with the exception of district unconditional grant non wage under development which was at 66% .

The department spent a cumulative total of 17,018,814,000/= representing 101% of its annual budget. Of the total annual expenditure, 101% was spent on salaries for teachers both primary & secondary, Tertiary instructors and staff in the education department at the district head quarters. 101% was spent on non wage recurrent activities like transfer of UPE and USE capitation grant to government primary schools, secondary government aided schools. 95% was spent on development projects i.e construction of classroom blocks, staff house, pit latrine and procurement of 3- seater desks.

In the quarter under review, the department received a total of shs.4,339,166,000 which was 103% of the quarterly departmental budget. Of which, 32% was district unconditional grant (wage), 18% was for sector conditional grant (non wage), 81% was sector conditional grant wage and 1% was for DDDEG. Revenue performance was good because most of the grants performed at above 100% with the exception of locally raised revenue and other transfers from the central government which was %. Revenue performance for some sources i.e Locally raised revenue and sector development was poor because all the expected revenues were received in Quarter two & three respectively

By the end of June, the department spent 4,781,999,000/= which was 113% of its quarterly budget. of the total expenditure, 109% was spent on payment of staff salaries i.e teachers instructors and traditional staff. 134% was spent on non wage recurrent activities like monitoring and inspection of schools, transfer of UPE and USE and 132% was spent on development projects like construction of staff houses, classroom block.

The over all department expenditure was 101% which was above the department annual budget by 1%. this was because of the increment in sector condition grant wage to cater for wages of the newly coded school of St. peters Kibuzi and also Locally raised revenue and OGT which also performed at above 100% to cater for distribution of PLE exams in 167 primary schools

Reasons for unspent balances on the bank account

NA

Highlights of physical performance by end of the quarter

Vote:523 Kayunga District

Quarter4

In this quarter, the department carried out various activities, these include; Monitoring utilization of UPE capitation grant to 167 government aided primary schools in the district. Monitoring construction works at Kyengera PS. payment of salary for staff at the district. paid retention for construction of two classroom blocks at Nakakandwa RC and Lukonda PS. UPE capitation grant transferred to 20 secondary schools. construction of 4 five stance empty pit latrines at Bisaka Parents ps, Bulawula ps, Busaana cu., construction of 4 two classroom blocks at Kawolokota rc, Bujwaya ps, Nanjwege ps and Musiitwa UMEA, constructed a staff house at Kyengera ps. procured and distributed 3 seater desks at kawolokota ps, Nanjwenge ps, Bujwaya ps, Kanjuki UMEA, Bwetwaba RC, Lukonda PS. Monitoring and supervision of schools

Vote:523 Kayunga 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	772,507	927,834	120%	193,127	287,981	149%
District Unconditional Grant (Wage)	51,546	89,364	173%	12,887	25,142	195%
Locally Raised Revenues	13,000	11,180	86%	3,250	0	0%
Other Transfers from Central Government	0	827,290	0%	0	262,838	0%
Sector Conditional Grant (Non-Wage)	707,960	0	0%	176,990	0	0%
Development Revenues	94,000	94,000	100%	0	0	0%
District Discretionary Development Equalization Grant	94,000	94,000	100%	0	0	0%
Total Revenues shares	866,507	1,021,834	118%	193,127	287,981	149%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,546	89,364	173%	12,887	25,142	195%
Non Wage	720,960	838,470	116%	138,240	322,251	233%
Development Expenditure						
Domestic Development	94,000	94,000	100%	42,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	866,507	1,021,834	118%	193,127	347,393	180%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:523 Kayunga District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the Financial year, the department received a cumulative total of 1,021,834,000/= which was 118% of the annual departmental budget; Of which 9% was District Unconditional Wage, 1% locally raised revenue, 9% was DDDEG and 81% was other transfers from central gov't (URF). The over all department revenue performance was good because of the Other transfers from central government (URF) which were more by 15% because of additional funds received for emergency works on Gwero-Namuyuge-Kasokwe. The department spent 118% of its annual budget where by 116% was spent on non wage recurrent activities like road rehabilitation & maintenance, 173% was spent on staff salaries and 100% was spent on development projects.

In the quarter under review, the department received 287,981,000/= which was 149% of its quarterly budget. Of the quarterly funds received, 91% was OTG (URF) while 9% was District un conditional grant wage. Most of the revenue sources performed at above average a part from Local revenues which was at 0% as the district revenue collections were low and also OGT (URF) was above the average because of the additional funds to carry out emergent road maintenance . By the end of the quarter, the department spent a total of 347,393,000/= which was 180% of its quarterly plan and this was due to the balances brought forward from the previous quarter. Of the total quarter expenditure, 233% was spent on non wage recurrent activities while 195% was spent on payment of staff salaries.

By the end of the FY, the department over performed by 18% because they received more funds under URF for emergency maintenance of Namayuge-Gwero-Kasokwe-Kiryola Road (swamp raising and culvert installation)

Reasons for unspent balances on the bank account

NA

Highlights of physical performance by end of the quarter

The department carried routine mechanised maintenance of 22.3 Kms of Kanjuki-Busaale-Nnongo, Bubbajwe-Bukujju-Kyanya roads and installed 24m of culverts on Bisaka-Wampologoma, Lugasa-Bugonya & Galiraya-Nakatuli-Bbaale roads, Prepared and submitted quarter report to URF, procured fuel for office use, serviced vehicles and motor cycle at the district headquarter. Carried out supervision visits of all projects including the the 8 LLGs, Held 1 DRC coordination meeting at the district headquarters.

Vote:523 Kayunga 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	62,961	62,964	100%	15,740	15,741	100%
District Unconditional Grant (Wage)	25,663	25,666	100%	6,416	6,417	100%
Sector Conditional Grant (Non-Wage)	37,298	37,298	100%	9,324	9,324	100%
Development Revenues	599,433	612,373	102%	108,192	12,940	12%
District Discretionary Development Equalization Grant	60,000	60,000	100%	0	0	0%
Locally Raised Revenues	0	12,940	0%	0	12,940	0%
Sector Development Grant	518,795	518,795	100%	103,032	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
Total Revenues shares	662,394	675,337	102%	123,932	28,681	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,663	25,666	100%	6,416	6,417	100%
Non Wage	37,298	37,298	100%	9,324	12,398	133%
Development Expenditure						
Domestic Development	599,433	612,373	102%	108,192	52,470	48%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	662,394	675,337	102%	123,932	71,285	58%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:523 Kayunga District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the four quarters, the department received a cumulative total of Shs 675,337,000 which is 102% of the departmental annual budget. Of which 4% was un conditional grant wage, 6% was sector conditional grant (non wage), 9% was DDDEG, 77% was Sector development grant, 4% was Transitional development and 2% was locally raised revenue. Revenue performance was good because all the grants were released at 100% and the department also received locally raised revenue which was not in the initial budget to replace the District water pump.

The department spent a cumulative total of 675,337,000/= which was 102% of the departmental annual budget. Of the spent funds, 100% was spent on wages , 100% was spent on non wage recurrent activities and 102% was spent on development projects like construction and rehabilitation of bore hole, water scheme at RGCs

In the quarter under review, the Department received Shs 28,681,000 representing 12% of the budgeted funds in the quarter. Of the funds received, Shs 6,417,000 (22%) was district un conditional grant wage, Shs 9,324,000 (33%) was sector condition non wage and 12,940,000/= (45%) was locally raised revenue. DDDEG, sector development fund and transitional development funds were at 0% because all the development funds were released to 100% by quarter three.. Revenue Performance was below the average because all funds were released by third quarter to enable timely implementation of the projects.

In the quarter under review, the department spent a total amount of Shs.71,285,00 which was 58% of the department quarterly budget. Of the total expenditure, 100% was spent on wages, 133% was spent on non wage recurrent activities and 48% was spent on domestic development. The department spent more funds than it realized in the quarter under review because of the balance brought forward from the previous quarter

The department over performed by 2% and this was because the department received locally raised revenue which was not in the initial budget to replace the District Water Pump.

Reasons for unspent balances on the bank account

NA

Highlights of physical performance by end of the quarter

Paid salaries for staff in the department for 12 months at the District head quarters Prepared and submitted Q1, Q2 and Q3 budget performance report. Held 4 coordination meetings at the district headquarters, Carried out sanitation week activities in Kangulumira Sc, Completed the construction of Public latrine at Nakyesa RGC. Completed the Construction of 10 boreholes in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SSS.

Held semi annual DSHCG meeting with TSU-10. Maintained office equipment at the district headquarters. Serviced and maintained the department vehicles. Constructed piped water supply system. Collected and updated data in 8 LLGs. Held planning and advocacy meeting in 8 LLGs. Sensitize and established the WUC. Procured and installed a water pump at the District head quarters. Fenced the District water pump (Shallow well)

Vote:523 Kayunga 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	156,477	138,015	88%	39,119	29,647	76%
District Unconditional Grant (Wage)	114,796	110,597	96%	28,699	27,226	95%
Locally Raised Revenues	32,000	17,737	55%	8,000	0	0%
Sector Conditional Grant (Non-Wage)	9,681	9,681	100%	2,420	2,420	100%
Development Revenues	37,326	0	0%	0	0	0%
District Discretionary Development Equalization Grant	37,326	0	0%	0	0	0%
Total Revenues shares	193,803	138,015	71%	39,119	29,647	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	114,796	110,597	96%	28,699	27,226	95%
Non Wage	41,681	27,418	66%	10,420	2,420	23%
Development Expenditure						
Domestic Development	37,326	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	193,803	138,015	71%	39,119	29,647	76%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:523 Kayunga District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter, the department had received a cumulative total of Shs 138,015,000/= for both wage and non wage representing 71% of the departmental annual budget. The cumulative receipt was below the expected funds because the department was not allocated DDEG funds as budgeted. Of the funds received, 138,015,000/=(80%) was un conditional wage, 13% was locally raised revenue and 7% was sector conditional non wage.

By the end of June, the department spent a cumulative total of 138,015,000/= representing 71% of its annual budget. The funds received were spent on salaries and recurrent activities in the department i.e Shs 110,597,000 which is 96% and Shs 27,418,000 representing 66% were spent on salaries and other departmental activities respectively.

In the quarter under review, the department received a total of Shs 29,647,000 representing 76% of the quarterly budget. Of the funds received, Shs 27,226,000 (92%) was unconditional grant wage, and Shs 2,420,000 (8%) was sector conditional non wage . The biggest percentage was for payment of salaries at the District head quarters.

In the quarter under review, the department spent all the funds as received. 95% on wages while 23% on non wage recurrent activities.

Revenue performance was not good especially locally raised revenue due to the over all low collections by the district. The department under performed because it did not realize funds under DDDEG as initially budgeted. These funds were re -allocated to Administration department to complete the new council hall as the district had to hire a venue whenever there was a workshop/meeting.

Reasons for unspent balances on the bank account

NA

Highlights of physical performance by end of the quarter

Paid salaries for the departmental staff for the fourth quarter. Held quarterly meetings at departmental level. Conducted 9 compliance monitoring visits in the sub counties of Bbaale, Galiraya, kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira. Also carried monitoring and identification of mitigation measures for projects; Carried out compliance monitoring of development projects and created awareness in sustainable natural resource management.

Vote:523 Kayunga 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	1,198,294	994,964	83%	297,874	481,504	162%
District Unconditional Grant (Non-Wage)	125,000	0	0%	31,250	0	0%
District Unconditional Grant (Wage)	120,024	117,813	98%	30,006	30,938	103%
Locally Raised Revenues	6,800	6,300	93%	0	0	0%
Other Transfers from Central Government	870,177	794,558	91%	217,544	431,493	198%
Sector Conditional Grant (Non-Wage)	76,293	76,293	100%	19,074	19,073	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,198,294	994,964	83%	297,874	481,504	162%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,024	117,813	98%	30,006	30,938	103%
Non Wage	1,078,270	860,151	80%	267,868	470,281	176%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,198,294	977,964	82%	297,874	501,219	168%
C: Unspent Balances						
Recurrent Balances						
		17,000	2%			
Wage		0				
Non Wage		17,000				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		17,000	2%			

Vote:523 Kayunga District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter, the department had received a cumulative Total of Shs 994964,000/= for wage and non wage recurrent activities representing 83% of the departmental annual budget. Of the funds received, 12% was for un conditional grant wage, 80% was from other transfer from central Government, 1% was locally raised revenue and 8 was for sector conditional grant non wage recurrent.

The department spent a cumulative total of Shs 977,964,000 representing 82% of the Department annual budget. Of which 98% was spent on salaries for both the district and LLg staff and 80% was spent on non wage recurrent activities.

In the quarter under review, the department received a total of Shs 481,504,000 (162%) . Of the funds, Shs 30,938,000(6%) was unconditional grand Wage, Shs 431,493,000(90%) was other transfers form Central Government and Shs 19,073,000(4%) was Sector conditional Grant Non wage.

In this quarter the department spent a total amount of Shs. 501,219,000 which was 168% of the quarterly budget. Of which, 103% was spent on salaries and 176% was non wage recurrent expenditure. The department spent more funds in the quarter than it received because of the balances brought forward from the previous quarters and also more groups under UWEP & YLP were approved in this quarters

The department performed quite well in both revenue and expenditure because most funds expected especially under UWEP and YLP were received despite the fact that they did not realize funds under district un conditional grant non wage as initially budgeted.

The department under performed due to the non realization of funds under District un conditional non wage and also the 2% un spent balances on the account as some groups were rejected by the IFMS because of many characters in the group names

Reasons for unspent balances on the bank account

The Department had unspent balances of Shs 17,000,000 for PWD groups and Women groups which had so many characters that were not accepted by the system.

Highlights of physical performance by end of the quarter

Conducted inspection visit in the LLG of Bbaale and Kayunga. Participated in the National Women's Day Celebrations in Mityana. Supported 54 and 75 groups Under UWEP and YLP respectively in Bbaale, Galiraya, Kayunga Tc, Kayunga Sc, Nazigo, and Kangulumira SC. Carried out Field appraisals in all the 9 LLGs, Monitored YLP activities. Carried out Enforcement of YLP funds from defaulters in Busaana, Galiraya, Kayonza, .

Vote:523 Kayunga 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	84,927	85,425	101%	21,232	17,634	83%
District Unconditional Grant (Non-Wage)	9,000	24,966	277%	2,250	0	0%
District Unconditional Grant (Wage)	47,927	48,425	101%	11,982	12,106	101%
Locally Raised Revenues	28,000	12,034	43%	7,000	5,528	79%
Development Revenues	650,864	650,864	100%	162,716	146,125	90%
District Discretionary Development Equalization Grant	606,691	606,691	100%	151,673	146,125	96%
Urban Discretionary Development Equalization Grant	44,173	44,173	100%	11,043	0	0%
Total Revenues shares	735,791	736,289	100%	183,948	163,758	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,927	48,425	101%	11,982	12,106	101%
Non Wage	37,000	37,000	100%	9,250	5,528	60%
Development Expenditure						
Domestic Development	650,864	650,864	100%	162,716	150,207	92%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	735,791	736,289	100%	183,948	167,840	91%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the four quarters, the department received a cumulative total of 736,289,000/= which was 100 % of the department annual budget. of the funds received, 3% was for district unconditional grant (non wage), 7% was district unconditional wage, 2% was locally raised revenue and 88% was DDDEG and urban DDDEG funds for both the district and LLGs.

Cumulatively, by the end of the FY, the department spent a total of 736,289,000/= which was 100% of its annual budget. Of the total cumulative expenditure, 101% was spent on wages, spent 100% on non wage recurrent expenditure and 100% on the domestic development.

In the quarter under review, the department received a total of shs. 163,758,000/= which is 89% of the quarterly departmental budget. Of the quarterly revenue, 3% was locally raised, 7% district un conditional wage and 89% was DDDEG FUNDS.

In the same quarter under review, the department spent 167,840,000/= which was also 91% of the departmental quarterly planned revenue. The department over performance in the quarter was due to the activities carried out in quarter three but paid for in quarter four. Of the total quarterly expenditure, 60% was spent on non wage recurrent activities, 101% was spent on payment of staff salaries and 92% was spent on development activities.

The department over all performance was at 100% as the department realized funds in most of the revenue sources as budgeted with the exception of locally raised revenues which was at 43% and this was due to the low collections by the district.

Reasons for unspent balances on the bank account

NA

Highlights of physical performance by end of the quarter

Held 12 DTPC meetings and 12 sets of minutes were prepared. Prepared the BFP, Draft performance contract and final budget and performance contract for FY2018/19 and submitted to the MOFPED. Prepared Q3 budget report and submitted to the MOFPED, MoLG and the OPM. Prepared the annual work plan for FY2018/19. Prepared Q3 DDEG quarterly report for FY 2017/18. Prepared DDEG workplan for FY2018/19. Prepared the annual statistical abstract for FY2016/17and submitted to UBOS. Updated the five year LGSP. Updated staff lists to be included in the budget for FY2018/19. Appraised projects to be implemented in FY2018/19. Monitored and supervised DDEG projects at both the district and LLGs. Carried out the distribution of Birth notifications in 4 LLGs to the respective beneficiaries

Vote:523 Kayunga 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	69,025	64,358	93%	17,256	18,403	107%
District Unconditional Grant (Non-Wage)	24,000	28,773	120%	6,000	10,000	167%
District Unconditional Grant (Wage)	29,025	29,612	102%	7,256	7,403	102%
Locally Raised Revenues	16,000	5,973	37%	4,000	1,000	25%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	69,025	64,358	93%	17,256	18,403	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,025	29,612	102%	7,256	7,403	102%
Non Wage	40,000	34,745	87%	10,000	11,000	110%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	69,025	64,358	93%	17,256	18,403	107%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the four quarters, the department had received a cumulative total of Shs 64,358,000 which is 93% of the department annual budget. of the funds received, 44% was unconditional grant (non-wage), 46% was district un conditional grant wage and 9% was raised from local revenues.

The department had a cumulative expenditure of Shs.64,358,000 which is also 93% of its annual budget. Of the total expenditure, 102% was spent on wages while 87% was spent on non-wage recurrent expenditure.

The department under performed in both revenue & expenditure (93%) and this was because it realized little funds under Locally raised revenue which was at 37% and this was because the District total collections was low.

In the quarter under review, the department received Shs. 18,403,000 which is 107%. Of the amount received 54% was district unconditional grant (non-wage), the over performance under this revenue source was because they had received little funding under locally raised, 40% was District un conditional grant wage and 5% was locally raised revenue.

In this quarter, the department spent a total amount of Shs.18,403,000 which was 107% of the quarterly budget. Of which, 102% was spent on wages while 110% was non wage recurrent expenditure

The over all department revenue performance and expenditure was below 100% because they realized little funds under locally raised revenues which was at 37%. This was because the District general collections was also low due to non realization of funds under some local sources due to political pronouncements yet the department depends on local revenue and district un conditional wage which is shared among the locally funded departments.

Reasons for unspent balances on the bank account

NA

Highlights of physical performance by end of the quarter

The department paid salaries for both district and town council staff. Procured fuel for office use. Maintained 1 vehicle at the district headquarters. Audited four LLGs of Nazigo, Kayunga, Bbaale and District head quarters departments. Witnessed closure of books of account in 8 LLGs . Supervised & Monitored utilization of UPE, USE and PHC non wage funds in 167 Government primary schools, 21 Government & Government aided secondary schools, and 24 Lower health facilities in 9 LLGs

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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

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Quarter4

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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: Despite the department having many activities to implement it was not able to implement as planned due to lack of funds No funds were received by the district for payment of pension arrears and gratuity for this quarter.					
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: N/A					
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: Nil					
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: The activity was done using free airtime on this radio The news paper advert was not paid for, it will be paid for in FY 2018/19					
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: No payment was done for slashing the district compound, It will be paid for next FY 2018/19					
Output : 138109 Payroll and Human Resource Management Systems					
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					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: N/A					
Output : 138112 Information collection and management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Implemented the planned activities but not paid for					
Output : 138113 Procurement Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: News paper advert will be paid for next FY 2018/19					
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: Increased costs of raw materials/ inputs.					
<i>Total For Administration : Wage Rect:</i>	639,257	678,951	106 %		178,192
<i>Non-Wage Reccurent:</i>	1,658,898	1,693,147	102 %		417,977
<i>GoU Dev:</i>	388,948	227,774	59 %		47,345
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,687,103	2,599,871	96.8 %		643,515

Vote:523 Kayunga 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: The department over spent due to the un paid activities in the third quarter and they were paid for in quarter					
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:					
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: Poor attitude of community to declare business.					
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: The department over spent under this programme because of the un paid activities in the previous quarter					
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: Lack of computer skills by some headteachers					
Output : 148106 Integrated Financial Management System					
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 : 148108 Sector Management and Monitoring					
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:		The department lacks a vehicle to carry out more field visits.			
<i>Total For Finance : Wage Rect:</i>	<i>114,106</i>	<i>103,412</i>	<i>91 %</i>	<i>25,971</i>	
<i>Non-Wage Reccurent:</i>	<i>488,896</i>	<i>485,697</i>	<i>99 %</i>	<i>127,944</i>	
<i>GoU Dev:</i>	<i>70,000</i>	<i>56,383</i>	<i>81 %</i>	<i>25,500</i>	
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Grand Total:</i>	<i>673,001</i>	<i>645,492</i>	<i>95.9 %</i>	<i>179,415</i>	

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Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	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: Nil					
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: Nil					
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: Nil					
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: NIL					
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: Nil					
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: Nil					
Output : 138207 Standing Committees Services					
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			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>194,286</i>	<i>189,937</i>	<i>98 %</i>	<i>47,535</i>
<i>Non-Wage Reccurent:</i>	<i>496,247</i>	<i>448,191</i>	<i>90 %</i>	<i>81,630</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>690,533</i>	<i>638,129</i>	<i>92.4 %</i>	<i>129,165</i>

Vote:523 Kayunga 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: None.					
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: Limited funds to facilitate effective delivery of extension services to the community. Lack of transport facilities to the LLG staff.					
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: Limited transport facilities for both district and LLG level staff. High incidence of pests and diseases. Climate change causing harsh weather					
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: High incidence of pests and diseases. Harsh climatic conditions.					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Rampant use of illegal fishing gears. Harassment of fisher folks by individuals who waylay them on high ways and confiscate their fish.					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Low level of colonisation of hives.
High incidence of pests in apiaries.

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:

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: Failure of businesses to complete their first anniversary.
Low quality of processed products.

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: Limited skills and capacity of the various business players in the community.

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: Lack of phones by to access prices of commodities.
Lack of reliable power sources.

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: Poor response of the community towards cooperative activities.
Poor trust among the community members.

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: Delay in providing feedback on process of acquisition of S and Q marks.
Poor data on milk production and transportation in and out of the district.

Output : 018309 Sector Management and Monitoring

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: None other than limited funding.

<i>Total For Production and Marketing : Wage Rect:</i>	<i>292,106</i>	<i>230,381</i>	<i>79 %</i>	<i>45,413</i>
<i>Non-Wage Reccurent:</i>	<i>67,963</i>	<i>241,081</i>	<i>355 %</i>	<i>79,174</i>
<i>GoU Dev:</i>	<i>59,317</i>	<i>59,317</i>	<i>100 %</i>	<i>29,005</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>419,386</i>	<i>530,778</i>	<i>126.6 %</i>	<i>153,591</i>

Vote:523 Kayunga District**Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 088106 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: NA					
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: NA					
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: NA					
Capital Purchases					
Output : 088181 Staff Houses 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: Nil					
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.					
Error: Subreport could not be shown.					

Vote:523 Kayunga District**Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: NA					
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: There was under performance for all the indicators because of Renovation and Expansion of Kayunga Hospital.					
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: NA					
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: NA					
Total For Health : Wage Rect:	3,142,077	3,142,077	100 %		785,519
Non-Wage Reccurent:	429,291	449,481	105 %		107,323
GoU Dev:	3,500	3,500	100 %		0
Donor Dev:	956,294	1,117,837	117 %		682,840
Grand Total:	4,531,162	4,712,895	104.0 %		1,575,682

Vote:523 Kayunga District

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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					
Higher LG Services					
Output : 078102 Distribution of Primary Instruction Materials					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Supplied instructional material are not enough in most cases					
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: Continuous absenteeism of learners and teachers.					
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: Classroom pupil ratio is still low in most of the government primary schools.					
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: Terains often present challenges during construction time. Digging of latrines at initiation stages and take longer period to reach the standard measurements. And this makes the cost of constructing the pit latrine high. Pupil stance ration is still low.					
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: Teacher staff house ration is still very low as most of the teachers cannot be accommodated at schools.					
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: Pupil desk ration is still low in some schools.					

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0782 Secondary Education					
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: Delayed submission of data from schools on teachers, enrollment etc					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Impromptu submission of data to the DEOs office					
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: NIL					
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: Impassible roads to access the schools constructed.					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	13,976,240	14,080,817	101 %		3,801,272
<i>Non-Wage Reccurent:</i>	2,408,009	2,432,851	101 %		805,548
<i>GoU Dev:</i>	530,652	505,146	95 %		175,179
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	16,914,901	17,018,814	100.6 %		4,781,999

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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: The department over spend due to the un paid balances from the previous quarter					
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: Nil					
Output : 048156 Urban unpaved roads 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: Nil					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Increased costs of fuel which affects the implemented of the planned kilometers of roads. Climate change					
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: Nil					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was over expenditure because all the electricity bills for three quarters were paid at once				
Output : 048203 Plant Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	The district Bus was not maintained as initially budget because it required more funds which were not available as the locally raised revenue was little in the quarter under review.				
Capital Purchases					
Output : 048282 Rehabilitation of Public Buildings					
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 Roads and Engineering : Wage Rect:</i>	<i>51,546</i>	<i>89,364</i>	<i>173 %</i>		<i>25,142</i>
<i>Non-Wage Reccurent:</i>	<i>720,960</i>	<i>838,470</i>	<i>116 %</i>		<i>322,251</i>
<i>GoU Dev:</i>	<i>94,000</i>	<i>94,000</i>	<i>100 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>866,507</i>	<i>1,021,834</i>	<i>117.9 %</i>		<i>347,393</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	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: The department over spent because most of the activities were implemented in quarter four					
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: The department over spent in the quarter because most of the field visits were carried out in this quarter as most of the projects were completed in fourth quarter.					
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: All the planned activities were implemented by quarter three					
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: Nil					
Capital Purchases					
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: The project was completed in quarter three					
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: Its hard to acquire land for the construction of the public land. Payments towards the capital costs by the community was not adhered to					
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

The funds meant for the min water scheme at Nakyesa RGC was re-allocated to Kyerima RGC due negative attitude of the community to upgrade the existing bore hole to a min water scheme.

<i>Total For Water : Wage Rect:</i>	25,663	25,666	100 %	6,417
<i>Non-Wage Reccurent:</i>	37,298	37,298	100 %	12,398
<i>GoU Dev:</i>	599,433	612,373	102 %	52,470
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	662,394	675,337	102.0 %	71,285

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	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: Lack of key staff in the sector like staff surveyor and forestry staff					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Local communities encroachment on the forest land resources					
Output : 098305 Forestry Regulation 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: Limited forestry resources due to high degradation of the forestry resources in Bbaale county					
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: Poor land tenure system forcing local communities to encroach on the wetland resources					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Un clear boundary demarcations for the wetland systems leading to encroachment					
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: Lack of facilitation fr the Environmental focal persons at Sub County level					
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.					

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Reasons for over/under performance:					Limited funds to continuously monitor projects
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:		Ignorance of Area land committee members to land laws and policies for the area land committees			
Output : 098311 Infrastruture Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Limited staff at lower local level to monitor and inspect illegal buildings			
Capital Purchases					
Output : 098372 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			
<i>Total For Natural Resources : Wage Rect:</i>		<i>114,796</i>	<i>110,597</i>	<i>96 %</i>	<i>27,226</i>
<i>Non-Wage Reccurent:</i>		<i>41,681</i>	<i>27,418</i>	<i>66 %</i>	<i>2,420</i>
<i>GoU Dev:</i>		<i>37,326</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>193,803</i>	<i>138,015</i>	<i>71.2 %</i>	<i>29,647</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	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 Services Department					
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 has facilitated timely activity implementation.					
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: Lack of specific grant for Probation department visavis the numbers of child cases.					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Increasing numbers of PWDs in need of support					
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: Nil					
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: Community responsiveness is still low.					
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: Delayed release of funds for UWEP activities					
Output : 108108 Children and Youth Services					
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:					Diversion of funds by youth groups leading to poor recovery.							
Output : 108109 Support to Youth Councils												
Error: Subreport could not be shown.												
Error: Subreport could not be shown.												
Error: Subreport could not be shown.												
Reasons for over/under performance:					Inadequate funding for youth council activities							
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:					A number of groups did not access funds because of long names which were rejected by the system.							
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 : 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:					The department lacks a substantive labor officer							
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:					Inadequate funding for women council activities							
<i>Total For Community Based Services : Wage Rect:</i>					<i>120,024</i>		<i>117,813</i>		<i>98 %</i>		<i>30,938</i>	
<i>Non-Wage Reccurent:</i>					<i>1,078,270</i>		<i>860,151</i>		<i>80 %</i>		<i>470,281</i>	
<i>GoU Dev:</i>					<i>0</i>		<i>0</i>		<i>0 %</i>		<i>0</i>	
<i>Donor Dev:</i>					<i>0</i>		<i>0</i>		<i>0 %</i>		<i>0</i>	
<i>Grand Total:</i>					<i>1,198,294</i>		<i>977,964</i>		<i>81.6 %</i>		<i>501,219</i>	

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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
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: The department over spent on salaries due to under budgeting during the financial year					
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:					
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: The sector spent according to the budget provided					
Output : 138304 Demographic 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: The budgeted funds were fully utilized for the activities					
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:					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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.					

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Reasons for over/under performance: The funds were spent as in the budget

Capital Purchases**Output : 138372 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: The procurement rates varied a lot with the market prices which led to over expenditure on furniture and fixtures to cover for the variation in prices.

<i>Total For Planning : Wage Rect:</i>	<i>47,927</i>	<i>48,425</i>	<i>101 %</i>	<i>12,106</i>
<i>Non-Wage Reccurent:</i>	<i>37,000</i>	<i>37,000</i>	<i>100 %</i>	<i>5,528</i>
<i>GoU Dev:</i>	<i>650,864</i>	<i>650,864</i>	<i>100 %</i>	<i>150,207</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>735,791</i>	<i>736,289</i>	<i>100.1 %</i>	<i>167,840</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: The department over performed under this sector due to the un paid activities in the previous quarter					
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: The department is understaffed. Auditees take long to respond to raised queries					
Output : 148203 Sector Capacity Development					
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 Internal Audit : Wage Rect:</i>	29,025	29,612	102 %		7,403
<i>Non-Wage Reccurent:</i>	40,000	34,745	87 %		11,000
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	69,025	64,358	93.2 %		18,403

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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 : Kayonza Sub county				1,992,265	2,526,393
Sector : Agriculture				859	860
<i>Programme : Agricultural Extension Services</i>				859	860
Lower Local Services					
Output : LLG Extension Services (LLS)				859	860
Item : 263104 Transfers to other govt. units (Current)					
Kayonza	Namaliri Parish	Sector Conditional Grant (Non-Wage)		859	860
Sector : Works and Transport				80,740	99,621
<i>Programme : District, Urban and Community Access Roads</i>				80,740	99,621
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				0	13,221
Item : 263101 LG Conditional grants (Current)					
Kayonza SC	Namaliri Parish	Other Transfers from Central Government		0	13,221
Output : District Roads Maintenance (URF)				80,740	86,400
Item : 263101 LG Conditional grants (Current)					
Routine Mechanised maintenance (spot improvement of 5 km) on Kayonza-Namatogonya road	Balisanga Parish	Other Transfers from Central Government		15,000	20,000
Routine maintenance of Butalabunya-Balisanga road (10.2 km)	Balisanga Parish butalabunya-balisanga	Other Transfers from Central Government		2,040	2,000
Routine Mechanised 0 maintenance (8km spot improvement) of Kayonza-Kawolokota-Namizo-Nyondo road	Namizo Parish kawolokota village	Other Transfers from Central Government		30,000	20,000
Routine maintenance of Kayonza-Namatogonya road (8.8 km)	Kitwe Parish kayona-namatogonya	Other Transfers from Central Government		1,840	2,000
Routine maintenance of Kayonza-Kawolokota-Namizo-Nyondo road (18.9 km)	Namizo Parish kayonza-Namatogonya-namizo-nyondo	Other Transfers from Central Government		3,720	3,800
Routine maintenance of Kitwe-Bugoma- Balisanga road (12 km)	Balisanga Parish kitwe-bugoma-balisanga	Other Transfers from Central Government		2,400	3,000
Routine maintenance of Kitwe - Lwabyata rd (8.1 km)	Kitwe Parish kitwe-lyabata	Other Transfers from Central Government		1,620	1,600

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Routine Mechanised maintenance of Ligasa-Bugonya road (12.2 Km)	Kamusabi Parish lugasa village	Other Transfers from Central Government	20,000	30,000
Routine maintenance of Lugasa - Bugonya rd (11.9 km)	Kamusabi Parish lugasa-bugonya	Other Transfers from Central Government	2,440	2,400
Routine maintenance of Nakyesa-Ntenjeru road (8.4 km)	Nakyesa Parish Nakyesa-ntenjeru	Other Transfers from Central Government	1,680	1,600
Sector : Education			1,856,666	2,353,581
Programme : Pre-Primary and Primary Education			1,856,666	2,259,873
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,715,866	2,114,432
Item : 263366 Sector Conditional Grant (Wage)				
Bugatto R/C	Kamusabi Parish Bugatto RC	Sector Conditional Grant (Wage)	38,288	52,621
Bugoma P/S	Kitwe Parish Bugoma P/S	Sector Conditional Grant (Wage)	53,083	62,957
Bugonya P/S	Kamusabi Parish Bugonya P/S	Sector Conditional Grant (Wage)	45,532	58,557
Bujwaya P/S	Namizo Parish Bujwaya	Sector Conditional Grant (Wage)	43,987	40,095
Busabira Parents	Kitwe Parish Busabira Parents	Sector Conditional Grant (Wage)	30,676	56,802
Bwalala P/S	Balisanga Parish Bwalala P/S	Sector Conditional Grant (Wage)	55,927	71,706
Kakiika Parents	Nakyesanja Parish Kakiika Parents	Sector Conditional Grant (Wage)	56,763	69,656
Kamusabi P/S	Kamusabi Parish Kamusabi P/S	Sector Conditional Grant (Wage)	36,288	48,022
Kanywero Public	Kanywero Parish Kanywero Public	Sector Conditional Grant (Wage)	40,992	73,985
Kawolokota C/U	Namaliri Parish Kawolokota C/U	Sector Conditional Grant (Wage)	50,166	38,383
Kawolokota R/C	Namaliri Parish Kawolokota RC	Sector Conditional Grant (Wage)	40,987	95,158
Kayonza P/S	Namaliri Parish Kayonza Primary	Sector Conditional Grant (Wage)	60,566	111,615
Kirimantoogo P/S	Nakyesanja Parish Kirimantoogo	Sector Conditional Grant (Wage)	53,499	50,335
Kirisiru P/S	Balisanga Parish Kirisiru Primary school	Sector Conditional Grant (Wage)	59,174	75,409
Kitwe R/C	Kitwe Parish Kitwe RC	Sector Conditional Grant (Wage)	65,860	78,173
Kyebuye P/S	Namizo Parish Kyebuye Primary School	Sector Conditional Grant (Wage)	48,378	65,717

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Lugasa P/S	Namaliri Parish Lugasa Primary	Sector Conditional Grant (Wage)	99,367	93,223
Lukonda P/S	Kamusabi Parish Lukonda primary	Sector Conditional Grant (Wage)	50,849	54,394
Lwabyata Parents	Kanywero Parish Lwabyata Parents	Sector Conditional Grant (Wage)	40,323	58,353
Nakyessa Bright Future	Nakyesa Parish Nakyessa Bright Future	Sector Conditional Grant (Wage)	70,056	86,105
Nakyessa C/U	Nakyesa Parish Nakyessa CU	Sector Conditional Grant (Wage)	40,595	76,175
Nakyessa Muslim	Nakyesa Parish Nakyessa Muslim	Sector Conditional Grant (Wage)	46,076	60,502
Namatogonya P/S	Nakyesa Parish Namatogonya Primary School	Sector Conditional Grant (Wage)	37,284	35,720
Namavundu P/S	Namizo Parish Namavundu P/S	Sector Conditional Grant (Wage)	57,127	59,414
Namizo UMEA	Namizo Parish Namizo Umea	Sector Conditional Grant (Wage)	50,810	71,979
Nawansama P/S	Namizo Parish Nawansama P/S	Sector Conditional Grant (Wage)	40,186	33,095
Nyondo R/C	Kafumba Parish Nyondo RC	Sector Conditional Grant (Wage)	45,287	69,276
St Jude Kayonza P/S	Namaliri Parish St Jude Kayonza	Sector Conditional Grant (Wage)	50,220	49,592
Tindiyan P/S	Kanywero Parish Tindiyan	Sector Conditional Grant (Wage)	53,077	59,240
Wabunyonyi P/S	Kamusabi Parish Wabunyonyi	Sector Conditional Grant (Wage)	52,125	53,064
Wunga P/S	Kanywero Parish Wunga Primary School	Sector Conditional Grant (Wage)	50,634	59,451
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugatto R/C	Kamusabi Parish Bugatto RC	Sector Conditional Grant (Non-Wage)	3,878	3,862
Bugoma P/S	Kitwe Parish Bugoma P/S	Sector Conditional Grant (Non-Wage)	4,259	3,519
Bugonya P/S	Kamusabi Parish Bugonya P/S	Sector Conditional Grant (Non-Wage)	4,825	5,474
Bujwaya P/S	Namizo Parish Bujwaya	Sector Conditional Grant (Non-Wage)	5,699	4,832
Busabira Parents	Kitwe Parish Busabira Parents	Sector Conditional Grant (Non-Wage)	4,005	4,083
Bwalala P/S	Balisanga Parish Bwalala P/S	Sector Conditional Grant (Non-Wage)	4,999	4,768
Kakiika Parents	Nakyesanja Parish Kakiika Parents	Sector Conditional Grant (Non-Wage)	4,111	3,862
Kamusabi P/S	Kamusabi Parish Kamusabi P/S	Sector Conditional Grant (Non-Wage)	4,839	4,447

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Kanywero Public	Kanywero Parish Kanywero Public	Sector Conditional Grant (Non-Wage)	4,790	3,262
Kawolokota C/U	Namaliri Parish Kawolokota C/U	Sector Conditional Grant (Non-Wage)	5,063	5,339
Kawolokota R/C	Namaliri Parish Kawolokota RC	Sector Conditional Grant (Non-Wage)	8,536	5,567
Kayonza P/S	Namaliri Parish Kayonza Primary	Sector Conditional Grant (Non-Wage)	6,629	5,446
Kirimantoogo P/S	Nakyesanja Parish Kirimantoogo	Sector Conditional Grant (Non-Wage)	2,973	3,055
Kirisiru P/S	Balisanga Parish Kirisiru Primary school	Sector Conditional Grant (Non-Wage)	3,609	4,575
Kitwe R/C	Kitwe Parish Kitwe RC	Sector Conditional Grant (Non-Wage)	6,575	7,286
Kyebuye P/S	Namizo Parish Kyebuye Primary School	Sector Conditional Grant (Non-Wage)	4,330	3,526
Lugasa P/S	Namaliri Parish Lugasa Primary	Sector Conditional Grant (Non-Wage)	6,021	5,916
Lukonda P/S	Kamusabi Parish Lukonda primary	Sector Conditional Grant (Non-Wage)	5,487	5,203
Lwabyata Parents	Kanywero Parish Lwabyata Parents	Sector Conditional Grant (Non-Wage)	6,299	6,416
Nakyessa Bright Future	Nakyesa Parish Nakyessa Bright Future	Sector Conditional Grant (Non-Wage)	6,172	6,437
Nakyessa C/U	Nakyesa Parish Nakyessa CU	Sector Conditional Grant (Non-Wage)	3,433	2,863
Nakyessa Muslim	Nakyesa Parish Nakyessa Muslim	Sector Conditional Grant (Non-Wage)	5,197	5,096
Namatogonya P/S	Nakyesa Parish Namatogonya Primary School	Sector Conditional Grant (Non-Wage)	5,515	3,933
Namavundu P/S	Namizo Parish Namavundu P/S	Sector Conditional Grant (Non-Wage)	3,157	4,318
Namizo UMEA	Namizo Parish Namizo Umea	Sector Conditional Grant (Non-Wage)	6,080	4,910
Nawansama P/S	Namizo Parish Nawansama P/S	Sector Conditional Grant (Non-Wage)	1,363	2,477
Nyondo R/C	Kafumba Parish Nyondo RC	Sector Conditional Grant (Non-Wage)	8,003	8,606
St Jude Kayonza P/S	Namaliri Parish St Jude Kayonza	Sector Conditional Grant (Non-Wage)	3,546	4,225
Tindiyan P/S	Kanywero Parish Tindiyan	Sector Conditional Grant (Non-Wage)	3,765	3,926
Wabunyonyi P/S	Kamusabi Parish Wabunyonyi	Sector Conditional Grant (Non-Wage)	4,365	4,382
Wunga P/S	Kanywero Parish Wunga Primary School	Sector Conditional Grant (Non-Wage)	4,161	4,047

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Capital Purchases				
Output : Classroom construction and rehabilitation			130,000	129,641
Item : 312101 Non-Residential Buildings				
payment of retention	Kamusabi Parish	District Discretionary Development Equalization Grant	0	0
Construction of a two classroom block	Namizo Parish Bujwaya PS	Sector Development , Grant	65,000	126,141
Construction of a two classroom block	Namaliri Parish Kawolokota RC	Sector Development , Grant	65,000	126,141
Paid retention for the construction of a 2 classroom block at Lukonda PS	Kamusabi Parish Lukonda PS	District Discretionary Development Equalization Grant	0	3,500
Output : Provision of furniture to primary schools			10,800	15,800
Item : 312203 Furniture & Fixtures				
Procurement of 36 three seater desks	Kamusabi Parish Bujwaya	Sector Development , Grant	5,400	10,800
Procurement of 36 three seater desks	Namizo Parish Kawolokota RC	Sector Development , Grant	5,400	10,800
Procurement of 40-three seater desks at Lukonda P/S	Kamusabi Parish Lukonda PS	District Discretionary Development Equalization Grant	0	5,000
Programme : Secondary Education			0	93,708
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	93,708
Item : 263366 Sector Conditional Grant (Wage)				
NALINYA IRINE NDAGIRE S.S	Namaliri Parish	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nalinya Irene Ndagire SS	Namaliri Parish NALINYA IRENE NDAGIRE	Sector Conditional Grant (Non-Wage)	0	93,708
Sector : Health			0	20,393
Programme : Primary Healthcare			0	20,393
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	20,393
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lugasa HC III	Kafumba Parish Kafumba	Sector Conditional Grant (Non-Wage)	0	11,832
Kakiika HC II	Nakyesanja Parish Kakiika	Sector Conditional Grant (Non-Wage)	0	4,281

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Nakyesa HC II	Nakyesa Parish Nakyesa	Sector Conditional Grant (Non-Wage)	0	4,281
Sector : Water and Environment			54,000	51,938
Programme : Rural Water Supply and Sanitation			54,000	51,938
Capital Purchases				
Output : Construction of public latrines in RGCs			25,000	22,705
Item : 312101 Non-Residential Buildings				
Construction of a 5-stance flush toilet at Nakyesa Rural Growth Centre (RGC)	Nakyesa Parish Construction of a 5-stance flush toilet at Nakyesa	Sector Development Grant	25,000	22,705
Output : Borehole drilling and rehabilitation			29,000	29,233
Item : 312104 Other Structures				
Rehabilitation of bore hole	Balisanga Parish Kabalangaja	Sector Development , Grant	4,500	11,909
Drilling, construction and installation of bore hole	Kafumba Parish Kafumba	Sector Development Grant	20,000	17,325
Rehabilitation of bore hole	Namaliri Parish Nakabango	Sector Development , Grant	4,500	11,909
LCIII : Galiraya Sub county			748,684	1,155,773
Sector : Agriculture			859	1,075
Programme : Agricultural Extension Services			859	1,075
Lower Local Services				
Output : LLG Extension Services (LLS)			859	1,075
Item : 263104 Transfers to other govt. units (Current)				
Galiraya	Galiraya Parish	Sector Conditional Grant (Non-Wage)	859	1,075
Sector : Works and Transport			66,900	136,451
Programme : District, Urban and Community Access Roads			66,900	136,451
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	6,251
Item : 263101 LG Conditional grants (Current)				
Galiraya SC	Galiraya Parish	Other Transfers from Central Government	0	6,251
Output : District Roads Maintenance (URF)			66,900	130,200
Item : 263101 LG Conditional grants (Current)				
Mechanised Maintenance of Busungire-Namalere -Lukunyu road (7.5 Km)	Namalere Parish	Other Transfers from Central Government	20,000	30,000

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Routine Maintenance of 34.5 Km of Galiraaya-Nakatuli-Bbaale road	Galiraya Parish	Other Transfers from Central Government	6,900	7,200
Routine Manual maintenance of Busungire-Namalere-Lukunyu (8km)	Namalere Parish Busungire	Other Transfers from Central Government	0	1,800
Emergency Works on Gwero-Namayuge-Kasokwe Road	Namayuge Parish Gwero-Namayuge	Other Transfers from Central Government	0	30,000
Routine Manual maintenance of Kasokwe-Namayuge-Gwero (5km)	Kasokwe Parish Kasokwe	Other Transfers from Central Government	0	1,200
Mechanised maintenance of Namyuge- Kasokwe--Kiryola (8 km)	Kasokwe Parish kasokwe-kiryola	Other Transfers from Central Government	40,000	60,000
Sector : Education			636,425	949,700
Programme : Pre-Primary and Primary Education			636,425	799,056
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			631,625	752,063
Item : 263366 Sector Conditional Grant (Wage)				
Galiraya C/U	Galiraya Parish Galiraya C/U	Sector Conditional Grant (Wage)	60,990	80,431
Kasokwe P/S	Kasokwe Parish Kasokwe P/S	Sector Conditional Grant (Wage)	40,117	63,255
Kirasa C/U P/S	Kirasa Parish Kirasa P/S	Sector Conditional Grant (Wage)	51,263	45,760
Kiwenda P/S	Kirasa Parish Kiwenda P/S	Sector Conditional Grant (Wage)	51,384	44,655
Nakatuli P/S	Namayuge Parish Nakatuli P/S	Sector Conditional Grant (Wage)	60,857	70,395
Namalere P/S	Namalere Parish Namalere P/S	Sector Conditional Grant (Wage)	99,811	85,378
Namayuge P/S	Namayuge Parish Namayuge P/S	Sector Conditional Grant (Wage)	55,707	82,536
Ntimba P/s	Ntimba Parish Ntimba P/s	Sector Conditional Grant (Wage)	30,324	69,544
Sokoso P/S	Namayuge Parish Sokoso P/S	Sector Conditional Grant (Wage)	33,343	35,465
St. Andrew Busungire P/S	Galiraya Parish St. Andrew Busungire P/S	Sector Conditional Grant (Wage)	37,444	59,060
St. Kizito Kidibya P/S	Galiraya Parish St. Kizito Kidibya P/S	Sector Conditional Grant (Wage)	56,098	63,731
Item : 263367 Sector Conditional Grant (Non-Wage)				
Galiraya C/U	Galiraya Parish Galiraya C/U	Sector Conditional Grant (Non-Wage)	5,028	5,545
Kasokwe P/S	Kasokwe Parish Kasokwe P/S	Sector Conditional Grant (Non-Wage)	5,600	4,218

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Kirasa C/U P/S	Kirasa Parish Kirasa P/S	Sector Conditional Grant (Non-Wage)	4,816	3,526
Kiwenda P/S	Kirasa Parish Kiwenda P/S	Sector Conditional Grant (Non-Wage)	4,294	4,661
Nakatuli P/S	Namayuge Parish Nakatuli P/S	Sector Conditional Grant (Non-Wage)	3,729	3,705
Namalere P/S	Namalere Parish Namalere P/S	Sector Conditional Grant (Non-Wage)	5,501	5,717
Namayuge P/S	Namayuge Parish Namayuge P/S	Sector Conditional Grant (Non-Wage)	7,127	6,352
Ntimba P/s	Ntimba Parish Ntimba P/s	Sector Conditional Grant (Non-Wage)	5,565	4,753
Sokoso P/S	Namayuge Parish Sokoso P/S	Sector Conditional Grant (Non-Wage)	3,856	3,897
St. Andrew Busungire P/S	Galiraya Parish St. Andrew Busungire P/S	Sector Conditional Grant (Non-Wage)	4,851	5,545
St. Kizito Kidibya P/S	Galiraya Parish St. Kizito Kidibya P/S	Sector Conditional Grant (Non-Wage)	3,920	3,933
Capital Purchases				
Output : Latrine construction and rehabilitation			0	41,992
Item : 312101 Non-Residential Buildings				
Construction of a 5 stance pit latrine at Busungire PS	Galiraya Parish Busungire RC PS	District Discretionary Development Equalization Grant	0	17,500
5 stance pit latrine construction at Kasokwe PS	Kasokwe Parish Kasokwe PS	District Discretionary Development Equalization Grant	0	17,500
Construction of 5 stance emptyable pit latrine at Ntimba	Ntimba Parish Ntimba PS	Sector Development Grant	0	6,992
Output : Provision of furniture to primary schools			4,800	5,000
Item : 312203 Furniture & Fixtures				
Furniture and fixtures - Desks- 637	Kasokwe Parish Kasokwe PS	District Discretionary Development Equalization Grant	0	0
Procurement and distribution of 3 seater desks	Kasokwe Parish Kasokwe PS	District Discretionary Development Equalization Grant	0	5,000
Procured 32 three eater desks	Kasokwe Parish Kasokwe PS	Sector Development Grant	4,800	0
Programme : Secondary Education			0	150,644
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	150,644

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Item : 263366 Sector Conditional Grant (Wage)				
0	Galiraya Parish	District Unconditional Grant (Wage)	0	0
Galiraya Seed S.S	Namalere Parish Galiraya Seed S.S	Sector Conditional Grant (Wage)	0	100,476
Item : 263367 Sector Conditional Grant (Non-Wage)				
Galiraya Seed SS	Galiraya Parish GALIRAYA	Sector Conditional Grant (Non-Wage)	0	16,669
St.Boniface SS Kasokwe	Kasokwe Parish ST BINIFACE	Sector Conditional Grant (Non-Wage)	0	33,499
Sector : Health			0	27,944
<i>Programme : Primary Healthcare</i>			0	27,944
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			0	27,944
Item : 263367 Sector Conditional Grant (Non-Wage)				
Galilaya HC III	Galiraya Parish Galilaya	Sector Conditional Grant (Non-Wage)	0	11,832
Kasokwe HC II	Kasokwe Parish Kasokwe	Sector Conditional Grant (Non-Wage)	0	4,281
Kawongo HC III	Ntimba Parish Kawongo 1	Sector Conditional Grant (Non-Wage)	0	11,832
Sector : Water and Environment			44,500	40,604
<i>Programme : Rural Water Supply and Sanitation</i>			44,500	40,604
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			44,500	40,604
Item : 312104 Other Structures				
Drilling, construction and installation of bore hole	Kasokwe Parish Banda	Sector Development , Grant	20,000	34,650
Rehabilitation of bore hole	Galiraya Parish Kikota	Sector Development Grant	4,500	5,954
Drilling, construction and installation of bore hole	Galiraya Parish Kiwula	Sector Development , Grant	20,000	34,650
LCIII : Kayunga Town council			942,938	4,150,097
Sector : Agriculture			859	860
<i>Programme : Agricultural Extension Services</i>			859	860
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			859	860
Item : 263104 Transfers to other govt. units (Current)				
Kayunga Town Council	Kayunga Central	Sector Conditional Grant (Non-Wage)	859	860

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Sector : Works and Transport			215,624	300,428
Programme : District, Urban and Community Access Roads			215,624	290,428
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	8,901
Item : 263101 LG Conditional grants (Current)				
Kayunga SC	Kayunga Central	Other Transfers from Central Government	0	8,901
Output : Urban unpaved roads Maintenance (LLS)			135,742	139,743
Item : 263101 LG Conditional grants (Current)				
Equipment Maintenance	Kayunga Central Kayunga TC	Other Transfers from Central Government	135,742	139,743
Kayunga TC	Kayunga Central Kayunga TC	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			79,882	141,784
Item : 263101 LG Conditional grants (Current)				
Procurement and Installation of broken culverts	Ntenjeru Parish District Hqtrs	Other Transfers from Central Government	11,368	21,463
Maintenace of district road unit (Vehicles/Motor Cycles, Equipment and plants)	Ntenjeru Parish ntenjeru village	Other Transfers from Central Government	31,943	69,088
Salary for Headmen	Ntenjeru Parish Ntenjeru Village	Other Transfers from Central Government	9,600	9,800
Salary for Road Overseers	Ntenjeru Parish ntenjeru village	Other Transfers from Central Government	14,400	15,600
Supervision and monitoring of road works and administrative costs	Ntenjeru Parish Ntenjeru village	Other Transfers from Central Government	12,571	25,832
Programme : District Engineering Services			0	10,000
Capital Purchases				
Output : Rehabilitation of Public Buildings			0	10,000
Item : 312101 Non-Residential Buildings				
Renovated Natural resource office building at the District headquarters	Ntenjeru Parish District Headquarters	District Discretionary Development Equalization Grant	0	10,000
Sector : Education			576,455	1,633,297
Programme : Pre-Primary and Primary Education			576,455	632,509
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			576,455	629,609
Item : 263366 Sector Conditional Grant (Wage)				
Kayunga Girls	Namagabi Parish Kayunga Girls	Sector Conditional Grant (Wage)	99,182	133,972
Kayunga Mixed	Namagabi Parish Kayunga Mixed	Sector Conditional Grant (Wage)	80,971	94,795
Namagabi Bishop Brown	Namagabi Parish Namagabi Bishop Brown	Sector Conditional Grant (Wage)	99,683	73,372
Namagabi UMEA	Namagabi Parish Namagabi Umea	Sector Conditional Grant (Wage)	10,455	107,732
Ndeeba C/U	Bukolooto Parish Ndeeba CU	Sector Conditional Grant (Wage)	97,199	73,620
St. Andrews Ntenjeru R/C	Ntenjeru Parish St. Andrews Ntenjeru RC	Sector Conditional Grant (Wage)	81,801	44,476
Tente P/S	Ntenjeru Parish Tente	Sector Conditional Grant (Wage)	70,193	65,130
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayunga Girls	Namagabi Parish Kayunga Girls	Sector Conditional Grant (Non-Wage)	5,035	5,317
Kayunga Mixed	Namagabi Parish Kayunga Mixed	Sector Conditional Grant (Non-Wage)	4,851	5,025
Namagabi Bishop Brown	Namagabi Parish Namagabi Bishop Brown	Sector Conditional Grant (Non-Wage)	6,855	6,423
Namagabi UMEA	Namagabi Parish Namagabi Umea	Sector Conditional Grant (Non-Wage)	8,006	7,415
Ndeeba C/U	Bukolooto Parish Ndeeba CU	Sector Conditional Grant (Non-Wage)	4,999	5,196
St. Andrews Ntenjeru R/C	Ntenjeru Parish St. Andrews Ntenjeru RC	Sector Conditional Grant (Non-Wage)	3,009	2,877
Tente P/S	Ntenjeru Parish Tente	Sector Conditional Grant (Non-Wage)	4,217	4,261
Capital Purchases				
Output : Latrine construction and rehabilitation			0	500
Item : 312101 Non-Residential Buildings				
Paid retention for construction of a pit latrine at the District headquarters	Ntenjeru Parish District headquarters	District Discretionary Development Equalization Grant	0	500
Output : Provision of furniture to primary schools			0	2,400
Item : 312203 Furniture & Fixtures				
Procurement and distribution of 3 seater desks.	Bukolooto Parish Bwetyaba RC	Sector Development Grant	0	2,400
Programme : Secondary Education			0	1,000,787

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	1,000,787
Item : 263366 Sector Conditional Grant (Wage)				
NAMAGABI SS	Namagabi Parish NAMAGABI SS	Sector Conditional Grant (Wage)	0	423,163
Ndeeba S.S	Bukolooto Parish Ndeeba S.S	Sector Conditional Grant (Wage)	0	350,825
Item : 263367 Sector Conditional Grant (Non-Wage)				
Greenvine College	Namagabi Parish Greenvine College	Sector Conditional Grant (Non-Wage)	0	122,056
Kayunga Light College school	Ntenjeru Parish Kayunga Light College school	Sector Conditional Grant (Non-Wage)	0	86,225
Muyallen High school	Ntenjeru Parish Muyallen High school	Sector Conditional Grant (Non-Wage)	0	18,519
Sector : Health			0	2,003,746
Programme : Primary Healthcare			0	1,841,088
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	4,548
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namagabi Mission HC II	Namagabi Parish Namagabi	Sector Conditional Grant (Non-Wage)	0	4,548
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,836,540
Item : 263366 Sector Conditional Grant (Wage)				
Payment of salary for health workers at HC IV-HC II LLS	Ntenjeru Parish 24 health centres	Sector Conditional Grant (Wage)	0	1,824,708
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ntengeru HC III	Ntenjeru Parish Ntengeru	Sector Conditional Grant (Non-Wage)	0	11,832
Programme : District Hospital Services			0	162,657
Lower Local Services				
Output : District Hospital Services (LLS.)			0	162,657
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayunga Hospital	Kayunga Central Kayunga Central	Sector Conditional Grant (Non-Wage)	0	162,657
Sector : Water and Environment			0	12,940
Programme : Rural Water Supply and Sanitation			0	12,940
Capital Purchases				
Output : Construction of piped water supply system			0	12,940
Item : 312104 Other Structures				

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Procured, and Installed a water pump at the District headquarters.	Ntenjeru Parish District headquarters.	Locally Raised Revenues	0	12,940
Sector : Public Sector Management			150,000	198,826
Programme : District and Urban Administration			150,000	188,826
Capital Purchases				
Output : Administrative Capital			150,000	188,826
Item : 312101 Non-Residential Buildings				
construction of administration block	Ntenjeru Parish	Transitional Development Grant	0	61
Completion of District administration block	Ntenjeru Parish District head quarters	Transitional Development Grant	150,000	149,939
Completion of the new administration block	Ntenjeru Parish District Headquarters	District Discretionary Development Equalization Grant	0	38,826
Programme : Local Government Planning Services			0	10,000
Capital Purchases				
Output : Administrative Capital			0	10,000
Item : 312202 Machinery and Equipment				
procurement of a colored printer and desktop computer	Ntenjeru Parish district headquarters- DCAO and D/Planners office	District Discretionary Development Equalization Grant	0	4,209
Item : 312203 Furniture & Fixtures				
procurement of office furniture for CFO and DCAO	Ntenjeru Parish District headquarters	District Discretionary Development Equalization Grant	0	5,791
LCIII : Bbaale Sub county			477,778	826,786
Sector : Agriculture			859	1,075
Programme : Agricultural Extension Services			859	1,075
Lower Local Services				
Output : LLG Extension Services (LLS)			859	1,075
Item : 263104 Transfers to other govt. units (Current)				
Bbaale	Bbaale Parish	Sector Conditional Grant (Non-Wage)	859	1,075
Sector : Works and Transport			26,600	21,664
Programme : District, Urban and Community Access Roads			26,600	21,664
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			0	4,664
Item : 263101 LG Conditional grants (Current)				
Bbaale SC	Bbaale Parish	Other Transfers from Central Government	0	4,664
Output : District Roads Maintenance (URF)			26,600	17,000
Item : 263101 LG Conditional grants (Current)				
Routine maintenance of Kiyange - Misanga road (7.9 km)	Misanga Parish	Other Transfers from Central Government	1,600	2,000
Routine mechanised maintenance (spot improvement 6Km) on Galiraaya-Nakatuli-Bbale road	Mugongo Parish Mugongo Village	Other Transfers from Central Government	25,000	15,000
Sector : Education			425,819	723,390
Programme : Pre-Primary and Primary Education			425,819	448,587
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			425,819	448,587
Item : 263366 Sector Conditional Grant (Wage)				
Namataala P/S	Kavule Parish	Sector Conditional Grant (Wage)	75,873	74,444
Bbaale C/U	Bbaale Parish Bbaale CU	Sector Conditional Grant (Wage)	99,990	115,852
Gayaza P/S	Kavule Parish Gayaza Primary	Sector Conditional Grant (Wage)	50,916	51,195
Misanga C/U	Misanga Parish Misanga C/U	Sector Conditional Grant (Wage)	53,573	52,286
Mugongo P/S	Mugongo Parish Mugongo Primary	Sector Conditional Grant (Wage)	55,116	63,336
Tangoye P/S	Kokotero Parish Tangoye Primary SC	Sector Conditional Grant (Wage)	59,255	58,016
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namataala P/S	Kavule Parish	Sector Conditional Grant (Non-Wage)	6,193	6,452
Bbaale C/U	Bbaale Parish Bbaale CU	Sector Conditional Grant (Non-Wage)	8,265	8,792
Gayaza P/S	Kavule Parish Gayaza Primary	Sector Conditional Grant (Non-Wage)	5,119	5,189
Misanga C/U	Misanga Parish Misanga C/U	Sector Conditional Grant (Non-Wage)	4,372	4,447
Mugongo P/S	Mugongo Parish Mugongo Primary	Sector Conditional Grant (Non-Wage)	3,878	5,139
Tangoye P/S	Kokotero Parish Tangoye Primary SC	Sector Conditional Grant (Non-Wage)	3,270	3,441
Programme : Secondary Education			0	274,803

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	274,803
Item : 263366 Sector Conditional Grant (Wage)				
0	Bbaale Parish	Sector Conditional Grant (Wage)	0	0
Bbaale S.S	Bbaale Parish Bbaale S.S	Sector Conditional Grant (Wage)	0	245,084
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaale Ss	Bbaale Parish Bbaale Ss	Sector Conditional Grant (Non-Wage)	0	29,719
Sector : Health			0	28,429
Programme : Primary Healthcare			0	28,429
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	28,429
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaale HC IV	Bbaale Parish Bbaale	Sector Conditional Grant (Non-Wage)	0	28,429
Sector : Water and Environment			24,500	52,228
Programme : Rural Water Supply and Sanitation			24,500	52,228
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,500	52,228
Item : 312104 Other Structures				
Carried out hydro-geological site investigations for new water sources	Bbaale Parish	Sector Development Grant	0	28,948
Rehabilitation of bore hole	Misanga Parish Misanga	Sector Development Grant	4,500	5,955
Drilling, construction and installation of bore hole	Nakitokolo Parish Nabisubyaki	Sector Development Grant	20,000	17,325
LCIII : Kayunga Sub county			1,550,199	1,996,496
Sector : Agriculture			859	860
Programme : Agricultural Extension Services			859	860
Lower Local Services				
Output : LLG Extension Services (LLS)			859	860
Item : 263104 Transfers to other govt. units (Current)				
Kayunga	Bukolooto Parish	Sector Conditional Grant (Non-Wage)	859	860
Sector : Works and Transport			77,992	180,400
Programme : District, Urban and Community Access Roads			77,992	180,400
Lower Local Services				

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Output : District Roads Maintenance (URF)			77,992	96,400
Item : 263101 LG Conditional grants (Current)				
Routine maintenance of Bubajjwe-Bukujju-kanjuki rd (11 km)	Bukujju Parish Bubajjwe-Bukujju-kanjuki	Other Transfers from Central Government	2,200	2,800
Routine Mechanised maintenance of Bubajjwe-Bukujju-Kyanya (5km spot improvement)	Bukujju Parish Bubajjwe-Bukujju-Kyanya	Other Transfers from Central Government	20,000	20,000
Routine Manual maintenance of Kanjuki-Kyanya (11.5)	Buyobe Parish Buyobe	Other Transfers from Central Government	0	2,600
Routine maintenance of Kaazi-Bunyumya-Nsotoka-Namulanda road (12.1 km)	Nsotoka Parish Kaazi-Bunyumya-Nsotoka-Namulanda	Other Transfers from Central Government	2,500	2,400
Routine Mechanised Maintenance of Kaazi-Bunyunywa-Nsotoka-Namulanda Road	Nsotoka Parish Kaazi-Bunyunywa-Nsotoka-Namulanda	Other Transfers from Central Government	0	10,000
Mechanised maintenance of Kanjuki - Kyanya road (11.5 km)	Buyobe Parish Kanjuki -Kyanya	Other Transfers from Central Government	35,000	35,000
Routine Maintenance of 11.72 Km of Kanjuki-Busaale-Nongo road	Busaale Parish Kanjuki-Busaale-Nongo	Other Transfers from Central Government	2,260	2,400
Routine Mechanised maintenance (Spot improvement 5km) on Kanjuki-Busaale-Nongo road	Busaale Parish Kanjuki-Busaale-Nongo	Other Transfers from Central Government	15,000	20,000
Routine maintenance of Kyampisi - Nakaseeta rd (5 km)	Nakaseeta Parish Kyampisi - Nakaseeta	Other Transfers from Central Government	1,032	1,200
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	84,000
Item : 312103 Roads and Bridges				
mechanized grading of 5.5km Bubajjwe-Namulaba Road	Bubajjwe Parish	District Discretionary Development Equalization Grant	0	84,000
	Bubajjwe Parish	Multi-Sectoral Transfers to LLGs_Gou	0	0
Sector : Education			1,446,848	1,783,395
Programme : Pre-Primary and Primary Education			1,446,848	1,367,541
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,446,848	1,365,141
Item : 263366 Sector Conditional Grant (Wage)				
Bukujju UMEA	Bukujju Parish Bukujju UMEA	Sector Conditional Grant (Wage)	99,005	68,409

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Busaale C/U	Busaale Parish Busaale C/U	Sector Conditional Grant (Wage)	80,538	111,949
Busaale R/C	Busaale Parish Busaale R/C	Sector Conditional Grant (Wage)	39,171	19,857
Buwungiro P/S	Buyobe Parish Buwungiro P/S	Sector Conditional Grant (Wage)	60,067	46,828
Bwetyaba R/C	Bukolooto Parish Bwetyaba R/C	Sector Conditional Grant (Wage)	80,356	92,545
Kanjuki C/U	Buyobe Parish Kanjuki C/U	Sector Conditional Grant (Wage)	75,370	70,847
Kanjuki R/C	Buyobe Parish Kanjuki R/C	Sector Conditional Grant (Wage)	27,197	55,102
Kanjuki UMEA	Buyobe Parish Kanjuki UMEA	Sector Conditional Grant (Wage)	80,537	90,139
Kisombwa P/S	Nakaseeta Parish Kisombwa P/S	Sector Conditional Grant (Wage)	83,246	77,315
Kiwooza C/U	Nsotoka Parish Kiwooza C/U	Sector Conditional Grant (Wage)	98,470	68,258
Kiwooza R/C	Nsotoka Parish Kiwooza R/C	Sector Conditional Grant (Wage)	68,514	60,341
Kyanya C/U	Buyobe Parish Kyanya C/U	Sector Conditional Grant (Wage)	98,010	50,681
Mugema P/S	Bubajwe Parish Mugema P/S	Sector Conditional Grant (Wage)	99,559	89,790
Nakaziba C/U	Nakaseeta Parish Nakaziba C/U	Sector Conditional Grant (Wage)	74,295	42,264
Namulanda C/U	Nsotoka Parish Namulanda C/U	Sector Conditional Grant (Wage)	78,963	91,440
Namulanda R/C	Nsotoka Parish Namulanda R/C	Sector Conditional Grant (Wage)	65,231	84,603
Nawandagala R/C	Bukolooto Parish Nawandagala R/C	Sector Conditional Grant (Wage)	60,559	54,150
Sekagya Islamic	Busaale Parish Sekagya Islamic	Sector Conditional Grant (Wage)	59,124	70,827
Ssezibwa P/S	Bukolooto Parish Ssezibwa P/S	Sector Conditional Grant (Wage)	40,520	39,819
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukujju UMEA	Bukujju Parish Bukujju UMEA	Sector Conditional Grant (Non-Wage)	4,054	3,619
Busaale C/U	Busaale Parish Busaale C/U	Sector Conditional Grant (Non-Wage)	4,804	4,561
Busaale R/C	Busaale Parish Busaale R/C	Sector Conditional Grant (Non-Wage)	1,363	2,292
Buwungiro P/S	Buyobe Parish Buwungiro P/S	Sector Conditional Grant (Non-Wage)	4,203	4,211
Bwetyaba R/C	Bukolooto Parish Bwetyaba R/C	Sector Conditional Grant (Non-Wage)	5,734	5,945
Kanjuki C/U	Buyobe Parish Kanjuki C/U	Sector Conditional Grant (Non-Wage)	4,372	4,290

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Kanjuki R/C	Buyobe Parish Kanjuki R/C	Sector Conditional Grant (Non-Wage)	3,009	3,219
Kanjuki UMEA	Buyobe Parish Kanjuki UMEA	Sector Conditional Grant (Non-Wage)	5,247	5,046
Kisombwa P/S	Nakaseeta Parish Kisombwa P/S	Sector Conditional Grant (Non-Wage)	3,567	3,712
Kiwooza C/U	Nsotoka Parish Kiwooza C/U	Sector Conditional Grant (Non-Wage)	3,357	3,383
Kiwooza R/C	Nsotoka Parish Kiwooza R/C	Sector Conditional Grant (Non-Wage)	3,602	3,726
Kyanya C/U	Buyobe Parish Kyanya C/U	Sector Conditional Grant (Non-Wage)	4,075	3,919
Mugema P/S	Bubajwe Parish Mugema P/S	Sector Conditional Grant (Non-Wage)	5,459	5,988
Nakaziba C/U	Nakaseeta Parish Nakaziba C/U	Sector Conditional Grant (Non-Wage)	4,924	5,153
Namulanda C/U	Nsotoka Parish Namulanda C/U	Sector Conditional Grant (Non-Wage)	4,874	4,504
Namulanda R/C	Nsotoka Parish Namulanda R/C	Sector Conditional Grant (Non-Wage)	2,959	3,491
Nawandagala R/C	Bukolooto Parish Nawandagala R/C	Sector Conditional Grant (Non-Wage)	3,454	3,405
Sekagya Islamic	Busaale Parish Sekagya Islamic	Sector Conditional Grant (Non-Wage)	5,119	5,595
Ssezibwa P/S	Bukolooto Parish Ssezibwa P/S	Sector Conditional Grant (Non-Wage)	3,941	3,919
Capital Purchases				
Output : Provision of furniture to primary schools			0	2,400
Item : 312203 Furniture & Fixtures				
Procurement and Distribution of 3 seater Desks	Buyobe Parish Kanjuki UMEA	District Discretionary Development Equalization Grant	0	2,400
Programme : Secondary Education			0	415,854
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	415,854
Item : 263366 Sector Conditional Grant (Wage)				
KANJUNKI SS	Buyobe Parish KANJUNKI SS	Sector Conditional Grant (Wage)	0	263,161
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busaale S.S.S	Busaale Parish Busaale S.S.S	Sector Conditional Grant (Non-Wage)	0	73,156
Ndeeba SSS	Bukolooto Parish Ndeeba SSS	Sector Conditional Grant (Non-Wage)	0	66,091
St John's Busaale	Busaale Parish St John's Busaale	Sector Conditional Grant (Non-Wage)	0	13,447
Sector : Health			0	8,561

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Programme : Primary Healthcare			0	8,561
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	8,561
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busaale HC II	Busaale Parish Busaale	Sector Conditional Grant (Non-Wage)	0	4,281
Buyobe HC II	Buyobe Parish Buyobe	Sector Conditional Grant (Non-Wage)	0	4,281
Sector : Water and Environment			24,500	23,279
Programme : Rural Water Supply and Sanitation			24,500	23,279
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,500	23,279
Item : 312104 Other Structures				
Rehabilitation of bore hole	Bukolooto Parish Kyamimbi	Sector Development Grant	4,500	5,954
Drilling, construction and installation of bore hole	Buyobe Parish Kyanya	Sector Development Grant	20,000	17,325
LCIII : Busaana Sub county			2,442,684	2,754,792
Sector : Agriculture			859	860
Programme : Agricultural Extension Services			859	860
Lower Local Services				
Output : LLG Extension Services (LLS)			859	860
Item : 263104 Transfers to other govt. units (Current)				
Busaana	Kasana Parish	Sector Conditional Grant (Non-Wage)	859	860
Sector : Works and Transport			48,760	74,039
Programme : District, Urban and Community Access Roads			48,760	74,039
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	12,042
Item : 263101 LG Conditional grants (Current)				
Busaana SC	Kasana Parish	Other Transfers from Central Government	0	12,042
Output : District Roads Maintenance (URF)			48,760	61,997
Item : 263101 LG Conditional grants (Current)				
Routine maintenance of Bisaka - wampologoma road (11.3 km)	Namusaala Parish bisaka- wampologoma	Other Transfers from Central Government	2,260	2,600

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Routine Mechanised maintenance of Bisaka- Wampologoma (11.3 km)	Namusaala Parish bisaka-wampologoma	Other Transfers from Central Government	27,000	34,997
Routine maintenance of Busaana-Namirembe-Bisaka road (11.7 km)	Namirembe Parish busaana-namirembe-bisaaka	Other Transfers from Central Government	2,100	2,000
Routine mechanised maintenance (spot improvement of 4km) on kiwangula-Buguvu-Nakatooke road	Namirembe Parish Kiwangula village	Other Transfers from Central Government	15,000	20,000
Routine maintenance of Kiwangula-Buguvu-Nakatooke road (12 km)	Kiwangula Parish kiwangula-bugavu-nakatooke	Other Transfers from Central Government	2,400	2,400
Sector : Education			2,368,565	2,628,516
Programme : Pre-Primary and Primary Education			2,368,565	2,138,628
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			2,293,565	2,027,878
Item : 263366 Sector Conditional Grant (Wage)				
Bisaka parents	Kasana Parish Bisaka parents	Sector Conditional Grant (Wage)	65,823	65,415
Bugaddu C/U	Kasana Parish Bugaddu C.U	Sector Conditional Grant (Wage)	80,051	81,400
Bumali C/U	Nabuganyiri Parish Bumali C/U	Sector Conditional Grant (Wage)	59,599	42,827
Bumali UMEA	Nabuganyiri Parish Bumali Umea	Sector Conditional Grant (Wage)	25,019	41,017
Busaana C/U	Kasana Parish Busaana C/U	Sector Conditional Grant (Wage)	99,988	105,095
Busaana R/C	Kasana Parish Busaana R/C	Sector Conditional Grant (Wage)	67,484	55,357
Buyungirizi R/C	Lusenke Parish Buyungirizi R/C	Sector Conditional Grant (Wage)	60,582	33,113
Kasana C/U	Kasana Parish Kasana C/U	Sector Conditional Grant (Wage)	70,363	58,228
Kasana R/C	Kasana Parish Kasana R/C	Sector Conditional Grant (Wage)	60,520	63,554
Kayonjo UMEA	Kiwangula Parish Kayonjo Umea	Sector Conditional Grant (Wage)	40,422	66,130
Kibuzi C/U	Lusenke Parish Kibuzi C/U	Sector Conditional Grant (Wage)	89,278	74,920
Kibuzi R/C	Lusenke Parish Kibuzi R/C	Sector Conditional Grant (Wage)	84,454	62,868
Kireku P/S	Nampanyi Parish Kireku P.S	Sector Conditional Grant (Wage)	87,992	65,260
Kiwangula C/U	Kasana Parish Kiwangula C/U	Sector Conditional Grant (Wage)	97,116	105,070
Kiwangula R/C	Kiwangula Parish Kiwangula R/C	Sector Conditional Grant (Wage)	98,244	52,460
Kyayaye R/C	Namukuma Parish Kyayaye R/C	Sector Conditional Grant (Wage)	83,976	86,174

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Kyengera C/U	Lusenke Parish Kyengera C/U	Sector Conditional Grant (Wage)	70,459	72,758
Nabuganyi R/C	Nabuganyi Parish Nabuganyi R/C	Sector Conditional Grant (Wage)	69,479	27,630
Nabuganyi C/U	Nabuganyi Parish Nabuganyi C/U	Sector Conditional Grant (Wage)	90,763	92,944
Nakakandwa C/U	Nampanyi Parish Nakakandwa C/U	Sector Conditional Grant (Wage)	76,447	45,879
Nakakandwa R/C	Nampanyi Parish Nakakandwa R/C	Sector Conditional Grant (Wage)	70,668	73,124
Nakatovu C/U	Kiwangula Parish Nakatovu C/U	Sector Conditional Grant (Wage)	75,282	61,224
Namirembe C/U	Nabuganyi Parish Namirembe C/U	Sector Conditional Grant (Wage)	70,603	61,719
Namirembe Public	Namirembe Parish Namirembe Public	Sector Conditional Grant (Wage)	69,874	51,302
Namusaala C/U	Namusaala Parish Namusaala C/U	Sector Conditional Grant (Wage)	70,379	84,120
Namusaala R/C	Namusaala Parish Namusaala R/C	Sector Conditional Grant (Wage)	55,659	49,476
Namutya C/U	Namusaala Parish Namutya C/U	Sector Conditional Grant (Wage)	56,482	56,326
Nangabo C/U	Namusaala Parish Nangabo C/U	Sector Conditional Grant (Wage)	69,366	61,659
Ngeye PS	Kiwangula Parish Ngeye PS	Sector Conditional Grant (Wage)	72,068	39,228
St.Peters Lusenke	Lusenke Parish St.Peters Lusenke	Sector Conditional Grant (Wage)	60,543	44,684
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bisaka parents	Kasana Parish Bisaka parents	Sector Conditional Grant (Non-Wage)	3,037	2,021
Bugaddu C/U	Kasana Parish Bugaddu C.U	Sector Conditional Grant (Non-Wage)	6,052	6,887
Bumali C/U	Nabuganyi Parish Bumali C/U	Sector Conditional Grant (Non-Wage)	4,705	3,705
Bumali UMEA	Nabuganyi Parish Bumali Umea	Sector Conditional Grant (Non-Wage)	1,363	1,635
Busaana C/U	Kasana Parish Busaana C/U	Sector Conditional Grant (Non-Wage)	7,664	10,604
Busaana R/C	Kasana Parish Busaana R/C	Sector Conditional Grant (Non-Wage)	6,947	6,587
Buyungirizi R/C	Lusenke Parish Buyungirizi R/C	Sector Conditional Grant (Non-Wage)	3,086	3,177
Kasana C/U	Kasana Parish Kasana C/U	Sector Conditional Grant (Non-Wage)	3,882	4,026
Kasana R/C	Kasana Parish Kasana R/C	Sector Conditional Grant (Non-Wage)	4,061	4,111
Kayonjo UMEA	Kiwangula Parish Kayonjo Umea	Sector Conditional Grant (Non-Wage)	3,687	3,027

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Kibuzi C/U	Lusenke Parish Kibuzi C/U	Sector Conditional Grant (Non-Wage)	5,225	5,417
Kibuzi R/C	Lusenke Parish Kibuzi R/C	Sector Conditional Grant (Non-Wage)	5,028	4,939
Kireku P/S	Nampanyi Parish Kireku P.S	Sector Conditional Grant (Non-Wage)	5,423	5,310
Kiwangula C/U	Kasana Parish Kiwangula C/U	Sector Conditional Grant (Non-Wage)	5,473	5,660
Kiwangula R/C	Kiwangula Parish Kiwangula R/C	Sector Conditional Grant (Non-Wage)	4,994	4,361
Kyayaye R/C	Namukuma Parish Kyayaye R/C	Sector Conditional Grant (Non-Wage)	6,200	6,188
Kyengeru C/U	Lusenke Parish Kyengeru C/U	Sector Conditional Grant (Non-Wage)	4,936	4,896
Nabuganyi R/C	Nabuganyi Parish Nabuganyi R/C	Sector Conditional Grant (Non-Wage)	6,723	7,921
Nabuganyi C/U	Nabuganyi Parish Nabuganyi C/U	Sector Conditional Grant (Non-Wage)	5,480	5,681
Nakakandwa C/U	Nampanyi Parish Nakakandwa C/U	Sector Conditional Grant (Non-Wage)	4,259	3,555
Nakakandwa R/C	Nampanyi Parish Nakakandwa R/C	Sector Conditional Grant (Non-Wage)	6,537	7,750
Nakatovu C/U	Kiwangula Parish Nakatovu C/U	Sector Conditional Grant (Non-Wage)	4,280	3,526
Namirembe C/U	Nabuganyi Parish Namirembe C/U	Sector Conditional Grant (Non-Wage)	6,229	6,452
Namirembe Public	Namirembe Parish Namirembe Public	Sector Conditional Grant (Non-Wage)	4,400	2,955
Namusaala C/U	Namusaala Parish Namusaala C/U	Sector Conditional Grant (Non-Wage)	5,918	6,266
Namusaala R/C	Namusaala Parish Namusaala R/C	Sector Conditional Grant (Non-Wage)	1,363	2,463
Namutya C/U	Namusaala Parish Namutya C/U	Sector Conditional Grant (Non-Wage)	4,985	6,337
Nangabo C/U	Namusaala Parish Nangabo C/U	Sector Conditional Grant (Non-Wage)	4,528	3,705
Ngeye PS	Kiwangula Parish Ngeye PS	Sector Conditional Grant (Non-Wage)	3,807	4,168
St.Peters Lusenke	Lusenke Parish St.Peters Lusenke	Sector Conditional Grant (Non-Wage)	4,309	3,590
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
payment of retention	Nampanyi Parish Nakakandwa P/S	Sector Development Grant	0	0
Output : Latrine construction and rehabilitation			0	35,750
Item : 312101 Non-Residential Buildings				

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Construction of 5 stance emptyable pit latrine at Bisaka Parents PS	Namusaala Parish Bisaka Parents	District Discretionary Development Equalization Grant	0	17,500
Construction of 5 stance emptyable pit latrine at Busaana CU	Kasana Parish Busaana CU PS	District Discretionary Development Equalization Grant	0	17,500
Payment of retention	Lusenke Parish Kibuzi PS	Sector Development Grant	0	750
Output : Teacher house construction and rehabilitation			75,000	75,000
Item : 312102 Residential Buildings				
Construction of teacher house	Nampanyi Parish Kyengera PS	Sector Development Grant	75,000	75,000
Programme : Secondary Education			0	489,888
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	489,888
Item : 263366 Sector Conditional Grant (Wage)				
BUSAANA SS	Kasana Parish BUSAANA SS	Sector Conditional Grant (Wage)	0	300,618
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busaana Central SSS	Kasana Parish	Sector Conditional Grant (Non-Wage)	0	41,374
Bugerere High school Busaana	Namirembe Parish Bugerere High school Busaana	Sector Conditional Grant (Non-Wage)	0	84,102
Busaana sss	Kasana Parish Busaana sss	Sector Conditional Grant (Non-Wage)	0	63,794
Sector : Health			0	28,099
Programme : Primary Healthcare			0	28,099
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	24,599
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busaana HC III	Kasana Parish Kasana	Sector Conditional Grant (Non-Wage)	0	14,009
Nakatovu HC II	Kiwangula Parish Nakatovu	Sector Conditional Grant (Non-Wage)	0	4,281
Namusaala HC II	Namusaala Parish Namusaala	Sector Conditional Grant (Non-Wage)	0	6,309
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			0	3,500
Item : 312102 Residential Buildings				

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Paid retention for the construction of a staff house at Busaana HC III	Kasana Parish Busaana HC III	District Discretionary Development Equalization Grant	0	3,500
Sector : Water and Environment			24,500	23,279
Programme : Rural Water Supply and Sanitation			24,500	23,279
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,500	23,279
Item : 312104 Other Structures				
Rehabilitation of bore hole	Lusenke Parish Bunzibiridde	Sector Development Grant	4,500	5,954
Drilling, construction and installation of bore hole	Namirembe Parish Namirembe	Sector Development Grant	20,000	17,325
LCIII : Kangulumira Sub county			1,552,616	2,128,133
Sector : Agriculture			859	860
Programme : Agricultural Extension Services			859	860
Lower Local Services				
Output : LLG Extension Services (LLS)			859	860
Item : 263104 Transfers to other govt. units (Current)				
Kangulumira	Kangulumira Parish	Sector Conditional Grant (Non-Wage)	859	860
Sector : Works and Transport			12,170	23,362
Programme : District, Urban and Community Access Roads			12,170	23,362
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	10,362
Item : 263101 LG Conditional grants (Current)				
Kangulumira SC	Kangulumira Parish	Other Transfers from Central Government	0	10,362
Output : District Roads Maintenance (URF)			12,170	13,000
Item : 263101 LG Conditional grants (Current)				
Routine maintenance of Bukeka-Kitambazi road (6.95 km)	Seeta Nyiize Parish	Sector Conditional Grant (Non-Wage)	1,390	0
Routine maintenance of Bukeka-Soona-Kitabazi road (8 km)	Seeta Nyiize Parish Bukeka-Soona-Nalwewungula-Kitambazi	Other Transfers from Central Government	1,360	1,600
Routine maintenance of Kalagala - Kangulumira road (5 km)	Kangulumira Parish Kalagala Village	Other Transfers from Central Government	1,000	1,200
Routine maintenance of Kalagala - Maligita road (5 km)	Kawomya Parish Kalagala-Maligita	Other Transfers from Central Government	1,000	1,600

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Routine maintenance of Kangulumira-Wabirongo-Mayaga road (14.6 km)	Kigayaza Parish Kangulumira-Wabirongo-Mayaga	Other Transfers from Central Government	2,920	3,000
Routine maintenance of Kisoga-Kikwanya road (7.8 km)	Kikwanya Parish Kisoga-Kikwanya	Other Transfers from Central Government	3,160	1,600
Routine Manual maintenance of Kalagala-Nakirubi-Namakandwa (7.5km)	Kawomya Parish Nakirubi	Other Transfers from Central Government	0	1,200
Routine Manual Maintenance of Kikwanya-Nalwewungula	Kikwanya Parish Nalwewungula	Other Transfers from Central Government	0	1,600
Routine maintenance of Waliga-Seeta road (6.7 km)	Seeta Nyiize Parish Waliga-seeta	Other Transfers from Central Government	1,340	1,200
Sector : Education			1,510,587	2,042,564
Programme : Pre-Primary and Primary Education			1,510,587	1,454,295
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,495,587	1,454,295
Item : 263366 Sector Conditional Grant (Wage)				
All Saints Nakirubi C/U	Seeta Nyiize Parish All Saints Nakirubi P/S	Sector Conditional Grant (Wage)	80,582	80,507
Bukasa C/U	Seeta Nyiize Parish Bukasa C/U	Sector Conditional Grant (Wage)	63,543	28,705
Bukeeka C/U	Kawomya Parish Bukeeka C/U	Sector Conditional Grant (Wage)	99,965	131,890
Kamuli C/U	Nakatundu Parish Kamuli C/U	Sector Conditional Grant (Wage)	69,378	44,994
Kamuli UMEA	Nakatundu Parish Kamuli UMEA	Sector Conditional Grant (Wage)	99,054	89,806
Kangulumira C/U	Kangulumira Parish Kangulumira C/U	Sector Conditional Grant (Wage)	99,866	118,753
Kangulumira Moslem	Kangulumira Parish Kangulumira Moslem	Sector Conditional Grant (Wage)	99,965	84,284
Kangulumira R/C	Kangulumira Parish Kangulumira R/C	Sector Conditional Grant (Wage)	98,094	138,439
Kasambya P/S	Kangulumira Parish Kasambya Moslem	Sector Conditional Grant (Wage)	60,624	69,957
Kigayaza C/U	Kangulumira Parish Kigayaza C/U	Sector Conditional Grant (Wage)	71,213	57,160
Kikwanya C/U	Kikwanya Parish Kikwanya C/U	Sector Conditional Grant (Wage)	68,104	55,461
Kimooli UMEA	Kikwanya Parish Kimooli UMEA	Sector Conditional Grant (Wage)	98,030	58,196
Kkungu P/S	Kawomya Parish Kungu C/U	Sector Conditional Grant (Wage)	71,957	55,239
Maligita P/S	Kawomya Parish Maligita P/S	Sector Conditional Grant (Wage)	86,957	53,650

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Nnongo C/U	Nakatundu Parish Nnongo C/U	Sector Conditional Grant (Wage)	81,028	51,244
Nyiize C/U	Seeta Nyiize Parish Nyiize C/U	Sector Conditional Grant (Wage)	50,257	122,246
Nyiize R/C	Seeta Nyiize Parish Nyiize R/C	Sector Conditional Grant (Wage)	70,454	74,946
Soona P/S	Kangulumira Parish Soona P/S	Sector Conditional Grant (Wage)	35,302	47,913
Item : 263367 Sector Conditional Grant (Non-Wage)				
All Saints Nakirubi C/U	Seeta Nyiize Parish All Saints Nakirubi P/S	Sector Conditional Grant (Non-Wage)	5,310	5,695
Bukasa C/U	Seeta Nyiize Parish Bukasa C/U	Sector Conditional Grant (Non-Wage)	4,083	4,097
Bukeeka C/U	Kawomya Parish Bukeeka C/U	Sector Conditional Grant (Non-Wage)	6,850	7,044
Kamuli C/U	Nakatundu Parish Kamuli C/U	Sector Conditional Grant (Non-Wage)	4,026	4,076
Kamuli UMEA	Nakatundu Parish Kamuli UMEA	Sector Conditional Grant (Non-Wage)	6,638	6,316
Kangulumira C/U	Kangulumira Parish Kangulumira C/U	Sector Conditional Grant (Non-Wage)	7,907	9,027
Kangulumira Moslem	Kangulumira Parish Kangulumira Moslem	Sector Conditional Grant (Non-Wage)	4,943	5,267
Kangulumira R/C	Kangulumira Parish Kangulumira R/C	Sector Conditional Grant (Non-Wage)	8,275	9,092
Kasambya P/S	Kangulumira Parish Kasambya Moslem	Sector Conditional Grant (Non-Wage)	4,677	4,332
Kigayaza C/U	Kangulumira Parish Kigayaza C/U	Sector Conditional Grant (Non-Wage)	4,929	5,203
Kikwanya C/U	Kikwanya Parish Kikwanya C/U	Sector Conditional Grant (Non-Wage)	2,853	2,855
Kimooli UMEA	Kikwanya Parish Kimooli UMEA	Sector Conditional Grant (Non-Wage)	3,257	3,904
Kkunga P/S	Kawomya Parish Kungu C/U	Sector Conditional Grant (Non-Wage)	4,104	4,104
Maligita P/S	Kawomya Parish Maligita P/S	Sector Conditional Grant (Non-Wage)	4,287	3,862
Nnongo C/U	Nakatundu Parish Nnongo C/U	Sector Conditional Grant (Non-Wage)	4,372	3,626
Nyiize C/U	Seeta Nyiize Parish Nyiize C/U	Sector Conditional Grant (Non-Wage)	6,292	3,755
Nyiize R/C	Seeta Nyiize Parish Nyiize R/C	Sector Conditional Grant (Non-Wage)	4,733	4,875
Soona P/S	Kangulumira Parish Soona P/S	Sector Conditional Grant (Non-Wage)	3,680	3,776
Capital Purchases				
Output : Latrine construction and rehabilitation			15,000	0

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Item : 312101 Non-Residential Buildings				
Construction of pit latrine	Seeta Nyiize Parish Nakirubi CU	Sector Development Grant	15,000	0
Programme : Secondary Education			0	588,269
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	588,269
Item : 263366 Sector Conditional Grant (Wage)				
Kangulumira Public S.S	Kigayaza Parish Kangulumira Public S.S	Sector Conditional Grant (Wage)	0	311,008
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kangulumira Public SS	Kigayaza Parish Kangulumira Public SS	Sector Conditional Grant (Non-Wage)	0	63,537
Kisega High school	Kikwanya Parish Kisega High school	Sector Conditional Grant (Non-Wage)	0	75,019
Uganda Martyrs SS Kangulumira	Kigayaza Parish Uganda Martyrs SS Kangulumira	Sector Conditional Grant (Non-Wage)	0	138,705
Sector : Health			0	32,114
Programme : Primary Healthcare			0	32,114
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	4,548
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kangulumira Mission HC II	Kangulumira Parish Kangulumira	Sector Conditional Grant (Non-Wage)	0	4,548
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	27,566
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kangulumira HC IV	Kangulumira Parish Kangulumira	Sector Conditional Grant (Non-Wage)	0	27,566
Sector : Water and Environment			29,000	29,233
Programme : Rural Water Supply and Sanitation			29,000	29,233
Capital Purchases				
Output : Borehole drilling and rehabilitation			29,000	29,233
Item : 312104 Other Structures				
Rehabilitation of bore hole	Kigayaza Parish Kalagala TC	Sector Development , Grant	4,500	11,909
Rehabilitation of bore hole	Kawomya Parish Maligita Public PS	Sector Development , Grant	4,500	11,909
Drilling, construction and installation of bore hole	Kikwanya Parish wabukwa	Sector Development Grant	20,000	17,325
LCIII : Kitimbwa_Wabwoko Sub county			1,982,703	2,698,854

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Sector : Agriculture			867	860
Programme : Agricultural Extension Services			867	860
Lower Local Services				
Output : LLG Extension Services (LLS)			867	860
Item : 263104 Transfers to other govt. units (Current)				
Kitimbwa	Wabwoko Parish	Sector Conditional Grant (Non-Wage)	867	860
Sector : Works and Transport			5,840	16,371
Programme : District, Urban and Community Access Roads			5,840	16,371
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	9,571
Item : 263101 LG Conditional grants (Current)				
Kitimbwa SC	Wabwoko Parish	Other Transfers from Central Government	0	9,571
Output : District Roads Maintenance (URF)			5,840	6,800
Item : 263101 LG Conditional grants (Current)				
Routine maintenance of Kyerima-Nakaseeta-Lukonda road (10.9 km)	Kyerima Parish kyerima-nakaseeta - lukonda	Other Transfers from Central Government	2,200	2,400
Routine maintenance of Kyerima-Nongo road (5.1 km)	Kyerima Parish kyerima-nnongo	Other Transfers from Central Government	1,020	1,200
Routine maintenance of Kitimbwa-Namavuddu-Nyondo road (12.5 km)	Kitatya Parish namavundu village	Other Transfers from Central Government	2,620	3,200
Sector : Education			1,674,588	2,366,663
Programme : Pre-Primary and Primary Education			1,674,588	2,048,364
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,589,188	1,945,903
Item : 263366 Sector Conditional Grant (Wage)				
Bisaka C/U	Nakivubo Parish Bisaka C/U	Sector Conditional Grant (Wage)	57,563	75,645
Bulawula PS	Wabuyinja Parish Bulawula PS	Sector Conditional Grant (Wage)	0	95,363
Kitatya C/U	Kitatya Parish Kitatya C/U	Sector Conditional Grant (Wage)	60,294	93,157
Kitatya R/C	Kitatya Parish Kitatya R/C	Sector Conditional Grant (Wage)	62,415	89,786
Kitimbwa C/U	Wabuyinja Parish Kitimbwa C/U	Sector Conditional Grant (Wage)	78,012	80,526
Kitimbwa Light P/S	Wabuyinja Parish Kitimbwa Light P/S	Sector Conditional Grant (Wage)	50,775	77,076

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Kitimbwa R/C	Wabuyinja Parish Kitimbwa R/C	Sector Conditional Grant (Wage)	80,909	109,541
Kitimbwa UMEA	Wabuyinja Parish Kitimbwa UMEA	Sector Conditional Grant (Wage)	60,862	47,359
Kyerima C/U	Kyerima Parish kyerima	Sector Conditional Grant (Wage)	59,288	65,999
Kyerima UMEA	Kyerima Parish Kyerima UMEA	Sector Conditional Grant (Wage)	90,376	70,793
Kyetume High	Wabuyinja Parish Kyetume High	Sector Conditional Grant (Wage)	53,871	49,651
Kyetume Kabaganda	Wabuyinja Parish Kyetume Kabaganda	Sector Conditional Grant (Wage)	42,522	51,941
Mansa Eden P/S	Namulaba Parish Mansa Eden P/S	Sector Conditional Grant (Wage)	67,910	69,196
Nakaseta C/U	Kyerima Parish Nakaseta C/U	Sector Conditional Grant (Wage)	61,436	63,926
Nakivubo C/U	Nakivubo Parish Nakivubo C/U	Sector Conditional Grant (Wage)	50,348	67,427
Nakivubo UMEA	Nakivubo Parish Nakivubo UMEA	Sector Conditional Grant (Wage)	50,242	63,165
Namabuga R/C	Kyerima Parish Namabuga R/C	Sector Conditional Grant (Wage)	37,284	68,619
Namulaba C/U	Namulaba Parish Namulaba C/U	Sector Conditional Grant (Wage)	55,324	47,175
Namulaba UMEA	Namulaba Parish Namulaba UMEA	Sector Conditional Grant (Wage)	64,613	67,122
Nanjwenge C/U	Kyerima Parish Nanjwenge C/U	Sector Conditional Grant (Wage)	64,781	65,882
Nkokonjeru C/U	Nkokonjeru Parish Nkokonjeru C/U	Sector Conditional Grant (Wage)	57,625	68,370
Nkokonjeru R/C	Nkokonjeru Parish Nkokonjeru R/C	Sector Conditional Grant (Wage)	47,994	36,330
Nongo C/U	Namulaba Parish Nongo C/U_kitimbwa	Sector Conditional Grant (Wage)	57,777	48,315
St. Martins Nongo R/C P/S	Namulaba Parish St. Martins Nongo RC P/S	Sector Conditional Grant (Wage)	59,554	82,779
Tweyagalire R/C	Wabwoko Parish Tweyagalire R/C	Sector Conditional Grant (Wage)	40,628	57,997
Wabwoko C/U	Wabwoko Parish Wabwoko C/U	Sector Conditional Grant (Wage)	47,231	95,990
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulawula P/s	Nkokonjeru Parish	Sector Conditional Grant (Non-Wage)	0	7,294
Kyerima C/U	Kyerima Parish	Sector Conditional Grant (Non-Wage)	6,236	5,781
Bisaka C/U	Nakivubo Parish Bisaka C/U	Sector Conditional Grant (Non-Wage)	7,572	8,135

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Kitatya C/U	Kitatya Parish Kitatya C/U	Sector Conditional Grant (Non-Wage)	5,338	5,981
Kitatya R/C	Kitatya Parish Kitatya R/C	Sector Conditional Grant (Non-Wage)	6,900	7,379
Kitimbwa C/U	Wabuyinja Parish Kitimbwa C/U	Sector Conditional Grant (Non-Wage)	6,780	6,002
Kitimbwa Light P/S	Wabuyinja Parish Kitimbwa Light P/S	Sector Conditional Grant (Non-Wage)	5,197	7,094
Kitimbwa R/C	Wabuyinja Parish Kitimbwa R/C	Sector Conditional Grant (Non-Wage)	4,999	3,826
Kitimbwa UMEA	Wabuyinja Parish Kitimbwa UMEA	Sector Conditional Grant (Non-Wage)	5,522	5,710
Kyerima UMEA	Kyerima Parish Kyerima UMEA	Sector Conditional Grant (Non-Wage)	5,755	5,938
Kyetume High	Wabuyinja Parish Kyetume High	Sector Conditional Grant (Non-Wage)	4,266	4,211
Kyetume Kabaganda	Wabuyinja Parish Kyetume Kabaganda	Sector Conditional Grant (Non-Wage)	4,146	3,876
Mansa Eden P/S	Namulaba Parish Mansa Eden P/S	Sector Conditional Grant (Non-Wage)	3,736	3,362
Nakaseta C/U	Kyerima Parish Nakaseta C/U	Sector Conditional Grant (Non-Wage)	3,765	3,683
Nakivubo C/U	Nakivubo Parish Nakivubo C/U	Sector Conditional Grant (Non-Wage)	6,445	7,650
Nakivubo UMEA	Nakivubo Parish Nakivubo UMEA	Sector Conditional Grant (Non-Wage)	4,556	2,085
Namabuga R/C	Kyerima Parish Namabuga R/C	Sector Conditional Grant (Non-Wage)	4,322	5,039
Namulaba C/U	Namulaba Parish Namulaba C/U	Sector Conditional Grant (Non-Wage)	4,999	3,840
Namulaba UMEA	Namulaba Parish Namulaba UMEA	Sector Conditional Grant (Non-Wage)	5,621	5,032
Nanjwenge C/U	Kyerima Parish Nanjwenge C/U	Sector Conditional Grant (Non-Wage)	5,141	5,652
Nkokonjeru C/U	Nkokonjeru Parish Nkokonjeru C/U	Sector Conditional Grant (Non-Wage)	5,134	4,332
Nkokonjeru R/C	Nkokonjeru Parish Nkokonjeru R/C	Sector Conditional Grant (Non-Wage)	4,217	5,289
Nongo C/U	Namulaba Parish Nongo C/U_kitimbwa	Sector Conditional Grant (Non-Wage)	3,510	3,812
St. Martins Nongo R/C P/S	Namulaba Parish St. Martins Nongo RC P/S	Sector Conditional Grant (Non-Wage)	4,957	4,903
Tweyagalire R/C	Wabwoko Parish Tweyagalire R/C	Sector Conditional Grant (Non-Wage)	3,553	3,540
Wabwoko C/U	Wabwoko Parish Wabwoko C/U	Sector Conditional Grant (Non-Wage)	6,886	7,329
Capital Purchases				

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Output : Classroom construction and rehabilitation			65,000	62,816
Item : 312101 Non-Residential Buildings				
Construction of a two classroom block at Nanjwenge PS	Wabwoko Parish Nanjwenge PS	Sector Development Grant	65,000	62,816
Output : Latrine construction and rehabilitation			15,000	30,500
Item : 312101 Non-Residential Buildings				
Construction of 5 stance emptyable pit latrine at Bulawula	Nkokonjeru Parish Bulawula PS	Sector Development Grant	0	15,000
Paid retention for construction of a pit latrine at Kitimbwa UMEA PS	Wabwoko Kitimbwa UMEA	District Discretionary Development Equalization Grant	0	500
Construction of pit latrine	Wabuyinja Parish Kyetume Kabaganda	Sector Development Grant	15,000	15,000
Output : Teacher house construction and rehabilitation			0	3,745
Item : 312102 Residential Buildings				
Paid retention for the construction of staff house at Kyetume High PS	Wabuyinja Parish Kyetume High PS	Sector Development Grant	0	3,745
Output : Provision of furniture to primary schools			5,400	5,400
Item : 312203 Furniture & Fixtures				
Procurement of 36 three seater desks	Wabwoko Parish Nanjwenge PS	Sector Development Grant	5,400	5,400
Programme : Secondary Education			0	318,299
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	318,299
Item : 263366 Sector Conditional Grant (Wage)				
Kitatya S.S	Kitatya Parish Kitatya S.S	Sector Conditional Grant (Wage)	0	170,103
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitatya SS	Kitatya Parish KITATYA SS	Sector Conditional Grant (Non-Wage)	0	41,329
Kitimbwa Bright Future SS	Namulaba Parish Kitimbwa Bright Future SS	Sector Conditional Grant (Non-Wage)	0	59,685
St.Mathias Mulumba SS	Wabuyinja Parish St.Mathias Mulumba SS	Sector Conditional Grant (Non-Wage)	0	47,182
Sector : Health			0	25,841
Programme : Primary Healthcare			0	25,841
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	25,841
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Wabwoko HC III	Wabwoko Parish .Wabwoko	Sector Conditional Grant (Non-Wage)	0	11,832
Bulawula Prisons HC II	Nkokonjeru Parish Bulawula	Sector Conditional Grant (Non-Wage)	0	2,178
Nkokonjeru HC III	Nkokonjeru Parish Nkokonjeru	Sector Conditional Grant (Non-Wage)	0	11,832
Sector : Water and Environment			301,408	289,119
Programme : Rural Water Supply and Sanitation			301,408	289,119
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,000	17,325
Item : 312104 Other Structures				
Drilling, construction and installation of bore hole	Wabuyinja Parish Nakivibo A	Sector Development Grant	20,000	17,325
Output : Construction of piped water supply system			281,408	271,795
Item : 312104 Other Structures				
Phased construction of Kitimbwa RGC piped water scheme	Wabwoko Parish Kitimbwa RGC	Sector Development Grant	181,408	181,408
Motorising of a borehole to mini solar pumped piped water system in Kyerima rural growth centre	Kyerima Parish Kyerima	Sector Development Grant	100,000	90,386
LCIII : Nazigo Sub county			1,598,602	2,148,708
Sector : Agriculture			859	860
Programme : Agricultural Extension Services			859	860
Lower Local Services				
Output : LLG Extension Services (LLS)			859	860
Item : 263104 Transfers to other govt. units (Current)				
Nazigo	Nazigo Parish	Sector Conditional Grant (Non-Wage)	859	860
Sector : Works and Transport			49,200	36,522
Programme : District, Urban and Community Access Roads			49,200	36,522
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	8,795
Item : 263101 LG Conditional grants (Current)				
Nazigo SC	Nazigo Parish	Other Transfers from Central Government	0	8,795
Output : District Roads Maintenance (URF)			49,200	27,727
Item : 263101 LG Conditional grants (Current)				
Routine maintenance of Gangama- Bukamba road (11.7 km)	Bukamba Parish	Other Transfers from Central Government	2,200	2,400

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Routine Mechanised Maintenance of Gangama-Bukamba Road	Bukamba Parish Gangama-Bukamba	Other Transfers from Central Government	0	5,327
Mechanised maintenance of Wampologoma-Namusaala-Bisaka road (11.13 km)	Bukamba Parish Gangama-Bukamba & Namulanda- Nshotoka- Bunyumya-Kaazi	Other Transfers from Central Government	27,000	0
Mechanised spot maintenance (gravelling) of Kalagala-Nakirubi-Namakandwa (6 Km)	Nazigo Parish Nazigo hqtrs - Wabilongo	Other Transfers from Central Government	20,000	20,000
Sector : Education			1,499,543	2,044,107
Programme : Pre-Primary and Primary Education			1,499,543	1,432,977
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,499,543	1,353,072
Item : 263366 Sector Conditional Grant (Wage)				
Bukamba P/S	Bukamba Parish Bukamba P.S	Sector Conditional Grant (Wage)	77,663	60,120
Katikanyonyi C/U	Katikanyonyi Parish Katikanyonyi C/U	Sector Conditional Grant (Wage)	50,799	43,477
Kikonyogo P.S	Nazigo Parish Kikonyogo P.S	Sector Conditional Grant (Wage)	65,524	71,029
Kimanya C/U	Kimanya Parish Kimanya C/U	Sector Conditional Grant (Wage)	70,663	71,499
Kimanya UMEA	Nazigo Parish Kimanya Umea	Sector Conditional Grant (Wage)	68,027	53,588
Kiribedda C/U	Natteta Parish Kiribedda C/U	Sector Conditional Grant (Wage)	82,385	39,789
Kisoga R/C	Kimanya Parish Kisoga R/C	Sector Conditional Grant (Wage)	63,253	51,661
Kiswa R/C	Bukamba Parish Kiswa R/C	Sector Conditional Grant (Wage)	58,739	49,406
Kiziika P/S	Kimanya Parish Kiziika P/S	Sector Conditional Grant (Wage)	95,531	103,859
Kyampisi C/U	Nazigo Parish Kyampisi C/U	Sector Conditional Grant (Wage)	61,902	51,038
Magala R/C	Nazigo Parish Magala R/C	Sector Conditional Grant (Wage)	78,004	40,148
Musiitwa UMEA	Nsiima Parish Musiitwa Umea	Sector Conditional Grant (Wage)	99,600	73,935
Nakatooke R/C	Katikanyonyi Parish Nakatooke R/C	Sector Conditional Grant (Wage)	58,708	71,752
Natteta C/U	Natteta Parish Natteta C/U	Sector Conditional Grant (Wage)	99,697	130,220
Nazigo Dem	Nazigo Parish Nazigo Dem	Sector Conditional Grant (Wage)	99,882	77,466
Nazigo R/C	Nazigo Parish Nazigo R/C	Sector Conditional Grant (Wage)	99,028	120,872

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Nsiima C/U	Nsiima Parish Nsiima C/U	Sector Conditional Grant (Wage)	31,004	50,789
St. Lwanga Kirindi R/C	Kirindi Parish St. Lwanga Kirindi R/C	Sector Conditional Grant (Wage)	60,916	30,496
Wabirongo P/S	Natteta Parish Wabirongo P/S	Sector Conditional Grant (Wage)	90,244	72,227
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukamba P/S	Bukamba Parish Bukamba P.S	Sector Conditional Grant (Non-Wage)	6,165	6,380
Katikanyonyi C/U	Katikanyonyi Parish Katikanyonyi C/U	Sector Conditional Grant (Non-Wage)	3,093	3,041
Kikonyogo P.S	Nazigo Parish Kikonyogo P.S	Sector Conditional Grant (Non-Wage)	4,203	4,375
Kimanya C/U	Kimanya Parish Kimanya C/U	Sector Conditional Grant (Non-Wage)	4,492	4,575
Kimanya UMEA	Nazigo Parish Kimanya Umea	Sector Conditional Grant (Non-Wage)	2,839	3,084
Kiribedda C/U	Natteta Parish Kiribedda C/U	Sector Conditional Grant (Non-Wage)	3,468	3,619
Kisoga R/C	Kimanya Parish Kisoga R/C	Sector Conditional Grant (Non-Wage)	4,577	4,703
Kiswa R/C	Bukamba Parish Kiswa R/C	Sector Conditional Grant (Non-Wage)	4,528	4,753
Kiziika P/S	Kimanya Parish Kiziika P/S	Sector Conditional Grant (Non-Wage)	4,754	3,619
Kyampisi C/U	Nazigo Parish Kyampisi C/U	Sector Conditional Grant (Non-Wage)	4,422	3,790
Magala R/C	Nazigo Parish Magala R/C	Sector Conditional Grant (Non-Wage)	3,136	3,134
Musiitwa UMEA	Nsiima Parish Musiitwa Umea	Sector Conditional Grant (Non-Wage)	5,119	5,224
Nakatooke R/C	Katikanyonyi Parish Nakatooke R/C	Sector Conditional Grant (Non-Wage)	4,818	3,555
Natteta C/U	Natteta Parish Natteta C/U	Sector Conditional Grant (Non-Wage)	3,644	3,904
Nazigo Dem	Nazigo Parish Nazigo Dem	Sector Conditional Grant (Non-Wage)	4,915	4,375
Nazigo R/C	Nazigo Parish Nazigo R/C	Sector Conditional Grant (Non-Wage)	7,622	9,306
Nsiima C/U	Nsiima Parish Nsiima C/U	Sector Conditional Grant (Non-Wage)	5,444	5,274
St. Lwanga Kirindi R/C	Kirindi Parish St. Lwanga Kirindi R/C	Sector Conditional Grant (Non-Wage)	4,365	6,252
Wabirongo P/S	Natteta Parish Wabirongo P/S	Sector Conditional Grant (Non-Wage)	6,370	6,737
Capital Purchases				
Output : Classroom construction and rehabilitation			0	65,000

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Item : 312101 Non-Residential Buildings				
Construction of a 2 classroom block at Musiitwa Umea PS	Kirindi Parish Musiitwa Umea PS	District Discretionary Development Equalization Grant	0	65,000
Output : Latrine construction and rehabilitation			0	14,905
Item : 312101 Non-Residential Buildings				
Construction of a pit latrine at Kyampisi	Nsiima Parish Kyampisi CU	Sector Development Grant	0	14,905
Programme : Secondary Education			0	611,130
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	611,130
Item : 263366 Sector Conditional Grant (Wage)				
ST M KALEMBA	Nazigo Parish ST M KALEMBA	Sector Conditional Grant (Wage)	0	414,743
Item : 263367 Sector Conditional Grant (Non-Wage)				
Green valley High school Kayunga	Nazigo Parish Green valley High school Kayunga	Sector Conditional Grant (Non-Wage)	0	83,276
Nazigo Town SS	Nazigo Parish Nazigo Town SS	Sector Conditional Grant (Non-Wage)	0	113,111
Sector : Health			0	20,661
Programme : Primary Healthcare			0	20,661
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	4,548
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nazigo Mission HC II	Natteta Parish Nazigo	Sector Conditional Grant (Non-Wage)	0	4,548
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	16,112
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukamba HC II	Bukamba Parish Bukamba	Sector Conditional Grant (Non-Wage)	0	4,281
Nazigo HC III	Nazigo Parish Nazigo	Sector Conditional Grant (Non-Wage)	0	11,832
Sector : Water and Environment			49,000	46,558
Programme : Rural Water Supply and Sanitation			49,000	46,558
Capital Purchases				
Output : Borehole drilling and rehabilitation			49,000	46,558
Item : 312104 Other Structures				
Drilling, construction and installation of bore hole	Katikanyonyi Parish Budoda	Sector Development , Grant	20,000	34,650

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Rehabilitation of bore hole	Nazigo Parish Nnume	Sector Development , Grant	4,500	11,909
Drilling, construction and installation of bore hole	Nazigo Parish Senda	Sector Development , Grant	20,000	34,650
Rehabilitation of bore hole	Kirindi Parish Zakaliya	Sector Development , Grant	4,500	11,909