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# Vote:532 Luwero District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:532 Luwero 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, Luwero District*

**Date:** 26/08/2019

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

**Vote:532 Luwero District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	412,119	121,664	30%
Discretionary Government Transfers	4,488,715	1,218,946	27%
Conditional Government Transfers	40,117,140	10,521,136	26%
Other Government Transfers	997,768	220,727	22%
Donor Funding	770,000	81,086	11%
<b>Total Revenues shares</b>	<b>46,785,742</b>	<b>12,163,560</b>	<b>26%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	1,233,495	389,991	251,821	32%	20%	65%
Internal Audit	94,837	16,745	15,471	18%	16%	92%
Administration	6,938,881	2,088,143	1,383	30%	0%	0%
Finance	367,768	98,808	75,365	27%	20%	76%
Statutory Bodies	620,051	149,298	147,144	24%	24%	99%
Production and Marketing	880,543	208,792	158,943	24%	18%	76%
Health	6,085,186	1,434,297	1,252,785	24%	21%	87%
Education	27,192,588	7,201,945	6,873,817	26%	25%	95%
Roads and Engineering	1,275,022	242,992	203,621	19%	16%	84%
Water	666,400	218,213	64,308	33%	10%	29%
Natural Resources	158,242	31,436	28,224	20%	18%	90%
Community Based Services	1,272,730	82,899	77,366	7%	6%	93%
<b>Grand Total</b>	<b>46,785,742</b>	<b>12,163,560</b>	<b>9,150,248</b>	<b>26%</b>	<b>20%</b>	<b>75%</b>
<i>Wage</i>	29,527,538	7,381,884	6,971,850	25%	24%	94%
<i>Non-Wage Reccurent</i>	12,519,605	3,728,405	1,863,321	30%	15%	50%
<i>Domestic Devt</i>	3,968,599	972,183	315,077	24%	8%	32%
<i>Donor Devt</i>	770,000	81,086	0	11%	0%	0%

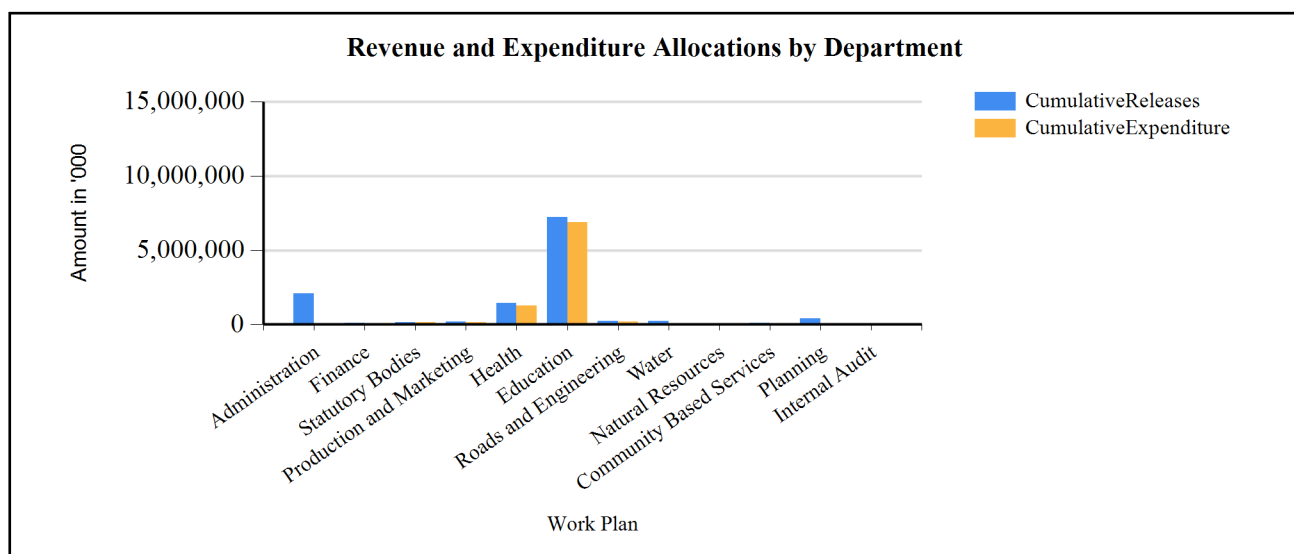
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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

A total of shs. 12.163 billion was received indicating a budget performance 26 percent. Locally raised revenue performed at 30% higher than the expected 25% majorly due to direct deductions of local service tax from civil servants for the three months, while donors performed less than their expectation at only 11 percent, basically due to the fact that many never fulfilled their quarterly budget promise. Central government transfers made the significant contribution of 98 percent, while donors only 0.7%. Wages and salaries consumed 60 % of the total revenue , leaving the balance for service delivery. Out of the total receipts, shs. 10.934 was spent indicating an absorption rate of 90%, hence unspent balance of shs. 1.229 billion. The unspent balance is basically due to development projects awaiting completion of procurement process, pensioners whose account details were missing, and newly recruited staff that had not accessed the payroll.

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



### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	412,119	121,664	30 %
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<b>2a.Discretionary Government Transfers</b>	4,488,715	1,218,946	27 %
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<b>2b.Conditional Government Transfers</b>	40,117,140	10,521,136	26 %
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<b>2c. Other Government Transfers</b>	997,768	220,727	22 %
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<b>3. Donor Funding</b>	770,000	81,086	11 %
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<b>Total Revenues shares</b>	46,785,742	12,163,560	26 %

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**Cumulative Performance for Locally Raised Revenues**

During first quarter, own sources revenue fetched shs 121.6 million indicating 30 percent budget performance .Out of the total receipts, Local service tax raised 83.9 million which is 69 percent budget contribution basically due to direct deductions made from civil servants. However stamp duty made the nil contribution of due to the fact that it is self demand.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

During the period under review, shs 11.96 billion was realized from central Government Transfers indicating 26 percent budget performance .Overall Government Grants made the significant Contribution of 98 percent.

**Cumulative Performance for Donor Funding**

During the period only shs. 81 million was received reflecting 11 percent. This under performance is attributed to majority of Development Partners that never fulfilled their quarterly budget promise.

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	12,740	3,014	24 %	3,185	3,014	95 %
District Production Services	846,773	151,016	18 %	211,693	151,016	71 %
District Commercial Services	21,030	4,912	23 %	5,258	4,912	93 %
<b>Sub- Total</b>	<b>880,543</b>	<b>158,943</b>	<b>18 %</b>	<b>220,136</b>	<b>158,943</b>	<b>72 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,142,208	203,607	18 %	285,552	203,607	71 %
District Engineering Services	132,814	14	0 %	33,204	14	0 %
<b>Sub- Total</b>	<b>1,275,022</b>	<b>203,621</b>	<b>16 %</b>	<b>318,756</b>	<b>203,621</b>	<b>64 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	18,592,160	4,656,868	25 %	4,648,040	4,656,868	100 %
Secondary Education	8,059,537	2,190,434	27 %	2,014,884	2,190,434	109 %
Skills Development	334,686	26,465	8 %	83,671	26,465	32 %
Education & Sports Management and Inspection	204,205	49	0 %	51,051	49	0 %
Special Needs Education	2,000	0	0 %	500	0	0 %
<b>Sub- Total</b>	<b>27,192,588</b>	<b>6,873,817</b>	<b>25 %</b>	<b>6,798,147</b>	<b>6,873,817</b>	<b>101 %</b>
<b>Sector: Health</b>						
Primary Healthcare	302,867	74,005	24 %	75,716	74,005	98 %
Health Management and Supervision	5,782,319	1,178,780	20 %	1,445,580	1,178,780	82 %
<b>Sub- Total</b>	<b>6,085,186</b>	<b>1,252,785</b>	<b>21 %</b>	<b>1,521,296</b>	<b>1,252,785</b>	<b>82 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	666,400	64,308	10 %	166,600	64,308	39 %
Natural Resources Management	158,242	28,224	18 %	39,560	28,224	71 %
<b>Sub- Total</b>	<b>824,642</b>	<b>92,532</b>	<b>11 %</b>	<b>206,160</b>	<b>92,532</b>	<b>45 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,272,730	77,366	6 %	318,183	77,366	24 %
<b>Sub- Total</b>	<b>1,272,730</b>	<b>77,366</b>	<b>6 %</b>	<b>318,183</b>	<b>77,366</b>	<b>24 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	6,938,880	1,383	0 %	1,734,720	1,383	0 %
Local Statutory Bodies	620,051	147,144	24 %	155,013	147,144	95 %
Local Government Planning Services	1,233,495	251,821	20 %	308,374	251,821	82 %
<b>Sub- Total</b>	<b>8,792,426</b>	<b>400,348</b>	<b>5 %</b>	<b>2,198,107</b>	<b>400,348</b>	<b>18 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	367,768	75,365	20 %	91,942	75,365	82 %
Internal Audit Services	94,837	15,471	16 %	23,709	15,471	65 %

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	<i>Sub- Total</i>	<i>462,605</i>	<i>90,836</i>	<i>20 %</i>	<i>115,651</i>	<i>90,836</i>	<i>79 %</i>
<b>Grand Total</b>		<b>46,785,742</b>	<b>9,150,248</b>	<b>20 %</b>	<b>11,696,435</b>	<b>9,150,248</b>	<b>78 %</b>

**Vote:532 Luwero District****Quarter1****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,796,578</b>	<b>2,041,506</b>	<b>30%</b>	<b>1,699,145</b>	<b>2,041,506</b>	<b>120%</b>
District Unconditional Grant (Non-Wage)	123,591	30,359	25%	30,898	30,359	98%
District Unconditional Grant (Wage)	392,418	167,919	43%	98,105	167,919	171%
General Public Service Pension Arrears (Budgeting)	1,812,373	0	0%	453,093	0	0%
Gratuity for Local Governments	663,447	165,862	25%	165,862	165,862	100%
Locally Raised Revenues	75,443	15,163	20%	18,861	15,163	80%
Multi-Sectoral Transfers to LLGs_NonWage	545,707	136,427	25%	136,427	136,427	100%
Pension for Local Governments	1,691,665	422,916	25%	422,916	422,916	100%
Salary arrears (Budgeting)	973,169	973,169	100%	243,292	973,169	400%
Urban Unconditional Grant (Wage)	518,765	129,691	25%	129,691	129,691	100%
<b>Development Revenues</b>	<b>142,303</b>	<b>46,638</b>	<b>33%</b>	<b>35,576</b>	<b>46,638</b>	<b>131%</b>
District Discretionary Development Equalization Grant	42,303	14,101	33%	10,576	14,101	133%
Transitional Development Grant	100,000	32,537	33%	25,000	32,537	130%
<b>Total Revenues shares</b>	<b>6,938,881</b>	<b>2,088,143</b>	<b>30%</b>	<b>1,734,720</b>	<b>2,088,143</b>	<b>120%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	911,183	0	0%	227,796	0	0%
Non Wage	5,885,395	1,375	0%	1,471,349	1,375	0%
<b>Development Expenditure</b>						
Domestic Development	142,303	8	0%	35,576	8	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,938,880</b>	<b>1,383</b>	<b>0%</b>	<b>1,734,720</b>	<b>1,383</b>	<b>0%</b>

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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>2,040,131</b>	<b>100%</b>	
Wage	297,610		
Non Wage	1,742,521		
<b>Development Balances</b>	<b>46,630</b>	<b>100%</b>	
Domestic Development	46,630		
Donor Development	0		
<b>Total Unspent</b>	<b>2,086,760</b>	<b>100%</b>	

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

A total of shs. 2.088 billion was realized indicating 30% budget performance. Wages and salaries consumed 13.7% of the total revenue. Out of the total receipts, shs. 1.668 billion was spent revealing an absorption rate of 80%, leaving unspent balance of 420 million.

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

The unspent balance of shs. 420 million is earmarked for pension and wage whose account details were still being verified.

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

108 teachers & 94 traditional staff were inducted  
 Payroll data captured on IPPS for July to September 2017  
 Salaries, pension & gratuity paid for July to September 2017  
 3 contracts committee meetings held  
 100 contracts documents prepared



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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>347,768</b>	<b>98,808</b>	<b>28%</b>	<b>86,942</b>	<b>98,808</b>	<b>114%</b>
District Unconditional Grant (Non-Wage)	96,456	29,026	30%	24,114	29,026	120%
District Unconditional Grant (Wage)	199,037	35,362	18%	49,759	35,362	71%
Locally Raised Revenues	52,275	34,420	66%	13,069	34,420	263%
<b>Development Revenues</b>	<b>20,000</b>	<b>0</b>	<b>0%</b>	<b>5,000</b>	<b>0</b>	<b>0%</b>
District Unconditional Grant (Non-Wage)	20,000	0	0%	5,000	0	0%
<b>Total Revenues shares</b>	<b>367,768</b>	<b>98,808</b>	<b>27%</b>	<b>91,942</b>	<b>98,808</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	199,037	35,362	18%	49,759	35,362	71%
Non Wage	148,731	40,003	27%	37,183	40,003	108%
<b>Development Expenditure</b>						
Domestic Development	20,000	0	0%	5,000	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>367,768</b>	<b>75,365</b>	<b>20%</b>	<b>91,942</b>	<b>75,365</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>23,443</b>	<b>24%</b>			
Wage		0				
Non Wage		23,443				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>23,443</b>	<b>24%</b>			

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

During the quarter, the department received funds amounting to UGX.110,054,834. This composed of wage 46,964,933, non wage - 28,916,092, and Lr - 34,169,809. This give a performance of 29.3% against the annual budget of 374.9 millio. the funds were utilized under the following activities; Payment of staff salaries- 46,964,933, facilitation to district councilors on acquisition of transport equipment - shs. 20 million. facilitation to finance officers to attend a refresher ttraining - shs 2 million, settlement of creditors - shs. 2,083,000.

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

The in relation to the funds received shs. 110 million was able to utilize shs. 86.9 million representing 78%, leaving unspent balance of shs. 23 million. The unspent funds relate to the following;

- a) The department saves money to cover renovation of offices at the District hqtrs.
- b) There are a number of activities that were waiting for completion of financial process eg processing LPOs, leaving funds committed, hence unutilized.

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

- a) 6 councilors benefited from transport revolving fund.
- b) 4 Finance officers were facilitated to attend a refresher training in LG financial mgt.
- c) Monitoring & supervision of LR collections in Kikyusa, Kamira, Butuntumula & Ziobwe s/c
- d) IFMS machines were serviced & maintained

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>620,051</b>	<b>149,298</b>	<b>24%</b>	<b>155,013</b>	<b>149,298</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	282,200	70,916	25%	70,550	70,916	101%
District Unconditional Grant (Wage)	217,449	39,838	18%	54,362	39,838	73%
Locally Raised Revenues	120,401	38,544	32%	30,100	38,544	128%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>620,051</b>	<b>149,298</b>	<b>24%</b>	<b>155,013</b>	<b>149,298</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	217,449	38,346	18%	54,362	38,346	71%
Non Wage	402,601	108,798	27%	100,650	108,798	108%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>620,051</b>	<b>147,144</b>	<b>24%</b>	<b>155,013</b>	<b>147,144</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,492				
Non Wage		662				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>2,154</b>	<b>1%</b>			

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

Ugx 149.3 million was received out of which wages and salaries consumed 27 percent and the balances catered for direct service delivery centers. Ugx 147 million was actually spent leaving unspent balance of 2 million.

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### Reasons for unspent balances on the bank account

District land Board funds were still undergoing the normal workflow and savings for ex .Gracia.

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

One council session was held,three DEC meetings held ,three security Committee meetings held, DSC conducted restructuring exercise.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>813,530</b>	<b>186,455</b>	<b>23%</b>	<b>203,383</b>	<b>186,455</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	5,000	1,174	23%	1,250	1,174	94%
District Unconditional Grant (Wage)	227,202	40,458	18%	56,800	40,458	71%
Locally Raised Revenues	5,000	740	15%	1,250	740	59%
Sector Conditional Grant (Non-Wage)	71,636	17,909	25%	17,909	17,909	100%
Sector Conditional Grant (Wage)	504,693	126,173	25%	126,173	126,173	100%
<b>Development Revenues</b>	<b>67,013</b>	<b>22,338</b>	<b>33%</b>	<b>16,753</b>	<b>22,338</b>	<b>133%</b>
Sector Development Grant	67,013	22,338	33%	16,753	22,338	133%
<b>Total Revenues shares</b>	<b>880,543</b>	<b>208,792</b>	<b>24%</b>	<b>220,136</b>	<b>208,792</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	731,895	137,244	19%	182,974	137,244	75%
Non Wage	81,636	19,099	23%	20,409	19,099	94%
<b>Development Expenditure</b>						
Domestic Development	67,013	2,599	4%	16,753	2,599	16%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>880,543</b>	<b>158,943</b>	<b>18%</b>	<b>220,136</b>	<b>158,943</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>30,111</b>	<b>16%</b>			
Wage		29,387				
Non Wage		724				
<b>Development Balances</b>						
		<b>19,739</b>	<b>88%</b>			
Domestic Development		19,739				
Donor Development		0				
<b>Total Unspent</b>		<b>49,850</b>	<b>24%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

A total of 208.8 million was received of which 80 percent was used for wage and the rest for service delivery. Ugx 158.9 million was spent and 49.8 million was unspent.

### Reasons for unspent balances on the bank account

Restructuring and recruitment of extension staff was not finalized. As a result salaries were not paid.

Non wage grant for development was not utilized due to the Procurement process that was still at post advertisement stage.

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

supervision and monitoring

Salaries paid

Disease and pests controlled in crops, livestock and fisheries

Trained extension workers and farmers.

Vaccinated livestock against Zoonoses and communicable diseases.

Health inspection of fish, livestock and their products

Crop protection against vermin

Tsetse vectors controlled and commercial insects promoted

trade and agricultural enterprises developed

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,015,186</b>	<b>1,253,211</b>	<b>25%</b>	<b>1,253,797</b>	<b>1,253,211</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	5,000	1,174	23%	1,250	1,174	94%
Locally Raised Revenues	5,000	740	15%	1,250	740	59%
Sector Conditional Grant (Non-Wage)	378,903	94,726	25%	94,726	94,726	100%
Sector Conditional Grant (Wage)	4,626,283	1,156,571	25%	1,156,571	1,156,571	100%
<b>Development Revenues</b>	<b>1,070,000</b>	<b>181,086</b>	<b>17%</b>	<b>267,500</b>	<b>181,086</b>	<b>68%</b>
External Financing	770,000	81,086	11%	192,500	81,086	42%
Transitional Development Grant	300,000	100,000	33%	75,000	100,000	133%
<b>Total Revenues shares</b>	<b>6,085,186</b>	<b>1,434,297</b>	<b>24%</b>	<b>1,521,297</b>	<b>1,434,297</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,626,283	1,156,571	25%	1,156,571	1,156,571	100%
Non Wage	388,903	96,215	25%	97,225	96,215	99%
<b>Development Expenditure</b>						
Domestic Development	300,000	0	0%	75,000	0	0%
Donor Development	770,000	0	0%	192,500	0	0%
<b>Total Expenditure</b>	<b>6,085,186</b>	<b>1,252,785</b>	<b>21%</b>	<b>1,521,296</b>	<b>1,252,785</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>425</b>	<b>0%</b>			
Wage		0				
Non Wage		425				
<b>Development Balances</b>		<b>181,086</b>	<b>100%</b>			
Domestic Development		100,000				
Donor Development		81,086				
<b>Total Unspent</b>		<b>181,512</b>	<b>13%</b>			

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## Vote:532 Luwero District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

During the quarter ending July to September 2017, the department received 1.434 billion indicating a budget performance of 24%. Wages consumed 81% percent of the total revenues while the balance catered for service delivery. Out of the total revenue, shillings 1.252 billion was spent revealing an absorption rate of 87.3% leaving unspent balance of shillings 181.5 millions.

### Reasons for unspent balances on the bank account

The unspent balance is earmarked for construction of 100 bed ward at Luwero HCIV which was still waiting for completion of the procurement process. This is in addition to donor funding targeting TB/HIV activities to be implemented in quarter two.

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

The department met most of the physical performance indicators with an outpatient attendance rate of 108.7% for government, 122.3% for NGO health facilities, inpatients were at 10.5% and 9.2% for both government and NGO facilities respectively, 74% and 44.2% of mothers delivered within health facilities for both government and NGO facilities respectively and children immunized with pentavalent vaccine was at 122.2% and 155.1% for for both government and private health facilities respectively.



## Vote:532 Luwero District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>26,594,344</b>	<b>7,002,530</b>	<b>26%</b>	<b>6,648,586</b>	<b>7,002,530</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	22,000	5,871	27%	5,500	5,871	107%
District Unconditional Grant (Wage)	82,000	18,065	22%	20,500	18,065	88%
Locally Raised Revenues	32,000	12,942	40%	8,000	12,942	162%
Sector Conditional Grant (Non-Wage)	4,212,787	1,404,262	33%	1,053,197	1,404,262	133%
Sector Conditional Grant (Wage)	22,245,557	5,561,389	25%	5,561,389	5,561,389	100%
<b>Development Revenues</b>	<b>598,244</b>	<b>199,415</b>	<b>33%</b>	<b>149,561</b>	<b>199,415</b>	<b>133%</b>
Sector Development Grant	398,244	132,748	33%	99,561	132,748	133%
Transitional Development Grant	200,000	66,667	33%	50,000	66,667	133%
<b>Total Revenues shares</b>	<b>27,192,588</b>	<b>7,201,945</b>	<b>26%</b>	<b>6,798,147</b>	<b>7,201,945</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,327,557	5,500,058	25%	5,581,889	5,500,058	99%
Non Wage	4,266,787	1,373,759	32%	1,066,697	1,373,759	129%
<b>Development Expenditure</b>						
Domestic Development	598,244	0	0%	149,561	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>27,192,588</b>	<b>6,873,817</b>	<b>25%</b>	<b>6,798,147</b>	<b>6,873,817</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>128,713</b>	<b>2%</b>			
Wage		79,396				
Non Wage		49,317				
<b>Development Balances</b>		<b>199,415</b>	<b>100%</b>			
Domestic Development		199,415				
Donor Development		0				
<b>Total Unspent</b>		<b>328,127</b>	<b>5%</b>			

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## Vote:532 Luwero District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The Department received 7.2 billion revealing 26% budget performance. Out of the total revenue, salaries constituted 77 percent and the balance catered for direct service delivery .Out of the total receipts,shs. 7.002 Billion was spent giving absorption rate of 97 percent ,leaving unspent balance of 199 million.

### Reasons for unspent balances on the bank account

Development projects were still under progress at procurement evaluation stage.

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

Ball Games and music competitions were held from school to National level

-Primary,secondary and Tertiary institutions inspected.

-Primary Mock leaving Examination were conducted.

## Vote:532 Luwero District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,197,022</b>	<b>228,926</b>	<b>19%</b>	<b>299,255</b>	<b>228,926</b>	<b>76%</b>
District Unconditional Grant (Wage)	92,677	16,502	18%	23,169	16,502	71%
Other Transfers from Central Government	0	212,424	0%	0	212,424	0%
Sector Conditional Grant (Non-Wage)	1,104,345	0	0%	276,086	0	0%
<b>Development Revenues</b>	<b>78,000</b>	<b>14,067</b>	<b>18%</b>	<b>19,500</b>	<b>14,067</b>	<b>72%</b>
District Unconditional Grant (Non-Wage)	18,000	4,892	27%	4,500	4,892	109%
Locally Raised Revenues	60,000	9,174	15%	15,000	9,174	61%
<b>Total Revenues shares</b>	<b>1,275,022</b>	<b>242,992</b>	<b>19%</b>	<b>318,755</b>	<b>242,992</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	92,677	15,328	17%	23,169	15,328	66%
Non Wage	1,104,345	188,293	17%	276,086	188,293	68%
<b>Development Expenditure</b>						
Domestic Development	78,000	0	0%	19,500	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,275,022</b>	<b>203,621</b>	<b>16%</b>	<b>318,756</b>	<b>203,621</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>25,305</b>	<b>11%</b>			
Wage		1,174				
Non Wage		24,131				
<b>Development Balances</b>		<b>14,067</b>	<b>100%</b>			
Domestic Development		14,067				
Donor Development		0				
<b>Total Unspent</b>		<b>39,371</b>	<b>16%</b>			

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## Vote:532 Luwero District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 242.9 million reflecting 19% budget performance. The under performance is due to release of funds for CARs which is normally released in the quarter two.. Wages consumed 7 percent of the total release. .A total of UGX 210.1 million was actually spent indicating a utilization rate of 86.5%, leaving unspent balance of 32.8 million .

### Reasons for unspent balances on the bank account

The heavy rains reduced the pace at which road works was moving, calling for some planned road works to be forwarded o quarter two.

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

Periodic maintenance of the following roads: Kikoza - Kigoloba - Naluvule 8.9Km, Nampunge - Bukasa - Ndeeba 8.0Km and Kyampologoma - Katagwe 7.3Km

## Vote:532 Luwero District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>41,040</b>	<b>9,760</b>	<b>24%</b>	<b>10,260</b>	<b>9,760</b>	<b>95%</b>
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	39,040	9,760	25%	9,760	9,760	100%
<b>Development Revenues</b>	<b>625,360</b>	<b>208,453</b>	<b>33%</b>	<b>156,340</b>	<b>208,453</b>	<b>133%</b>
Sector Development Grant	604,722	201,574	33%	151,180	201,574	133%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
<b>Total Revenues shares</b>	<b>666,400</b>	<b>218,213</b>	<b>33%</b>	<b>166,600</b>	<b>218,213</b>	<b>131%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	41,040	5,520	13%	10,260	5,520	54%
<b>Development Expenditure</b>						
Domestic Development	625,360	58,788	9%	156,340	58,788	38%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>666,400</b>	<b>64,308</b>	<b>10%</b>	<b>166,600</b>	<b>64,308</b>	<b>39%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,240</b>	<b>43%</b>			
Wage		0				
Non Wage		4,240				
<b>Development Balances</b>		<b>149,665</b>	<b>72%</b>			
Domestic Development		149,665				
Donor Development		0				
<b>Total Unspent</b>		<b>153,905</b>	<b>71%</b>			

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

A total of shs. 218 million was received indicating 32.7% budget performance. Out of the total revenue, shs. 43 million was actually spent revealing an absorption rate of 19.7%, leaving unspent balance of shs. 175.2 million.

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**Vote:532 Luwero District**

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**Quarter1****Reasons for unspent balances on the bank account**

the unspent balance of shs.175 million is earmarked for drilling of 19 deep boreholes awaiting completion of procurement process.

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

Rehabilitated two water points at Nalongo and Gayaza village, Butuntumula s/c under emergency rehabilitation. Five water sources of Nakafumu, Kayindu, Butuntumula village and Butuntumula town were pump tested. Conducted water and sanitation committee meeting, extended workers meeting and advocacy meeting.

## Vote:532 Luwero District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>158,242</b>	<b>31,436</b>	<b>20%</b>	<b>39,560</b>	<b>31,436</b>	<b>79%</b>
District Unconditional Grant (Non-Wage)	5,000	1,174	23%	1,250	1,174	94%
District Unconditional Grant (Wage)	127,845	25,443	20%	31,961	25,443	80%
Locally Raised Revenues	15,000	2,220	15%	3,750	2,220	59%
Sector Conditional Grant (Non-Wage)	10,397	2,599	25%	2,599	2,599	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>158,242</b>	<b>31,436</b>	<b>20%</b>	<b>39,560</b>	<b>31,436</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	127,845	25,443	20%	31,961	25,443	80%
Non Wage	30,397	2,781	9%	7,599	2,781	37%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>158,242</b>	<b>28,224</b>	<b>18%</b>	<b>39,560</b>	<b>28,224</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		3,212				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>3,212</b>	<b>10%</b>			

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## Vote:532 Luwero District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs 31.4 million reflecting a budget realisation percent of 20%. This under performance is due to limited allocation of un conditional grant (non wage) and locally raised revenue. This is in addition to less allocation of un Conditional grant (wage) due to delayed filling of some posts. Of the total receipts, wages consumed 81% while the balance catered for service delivery.

Out of the total revenue, shs 28.2m was spent leaving un spent balance of 3.2m.

### Reasons for unspent balances on the bank account

The unspent funds were committed for vehicle maintenance.

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

48 Compliance field visits conducted, 5 compliance meetings held, 4 EIS reviewed, backstopping farmers in forests/tree management, Monitored and coordinated GCCA project activities, maintained Bombo LFR and land titles were issued as per established laws.



## Vote:532 Luwero District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>274,962</b>	<b>74,596</b>	<b>27%</b>	<b>68,740</b>	<b>74,596</b>	<b>109%</b>
District Unconditional Grant (Non-Wage)	5,000	1,174	23%	1,250	1,174	94%
District Unconditional Grant (Wage)	167,733	48,335	29%	41,933	48,335	115%
Locally Raised Revenues	10,000	2,030	20%	2,500	2,030	81%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	92,229	23,057	25%	23,057	23,057	100%
<b>Development Revenues</b>	<b>997,768</b>	<b>8,303</b>	<b>1%</b>	<b>249,442</b>	<b>8,303</b>	<b>3%</b>
Other Transfers from Central Government	997,768	8,303	1%	249,442	8,303	3%
<b>Total Revenues shares</b>	<b>1,272,730</b>	<b>82,899</b>	<b>7%</b>	<b>318,182</b>	<b>82,899</b>	<b>26%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	167,733	47,906	29%	41,933	47,906	114%
Non Wage	107,229	21,841	20%	26,807	21,841	81%
<b>Development Expenditure</b>						
Domestic Development	997,768	7,620	1%	249,442	7,620	3%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,272,730</b>	<b>77,366</b>	<b>6%</b>	<b>318,183</b>	<b>77,366</b>	<b>24%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,849</b>	<b>7%</b>			
Wage		429				
Non Wage		4,421				
<b>Development Balances</b>		<b>683</b>	<b>8%</b>			
Domestic Development		683				
Donor Development		0				
<b>Total Unspent</b>		<b>5,532</b>	<b>7%</b>			

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## Vote:532 Luwero District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department received shs. 82.8m representing 6.5% budget performance. This under performance is due to non release of YLP and UWEP project funds. Wages and salaries consumed 58% and the balance catered for recurrent expenditure in the sector. Out of the total revenue, shs. 77.3 million was spent making a utilization rate of 93.4%, leaving a balance of shs. 5.5 million.

### Reasons for unspent balances on the bank account

The funds are ear marked for monitoring of CBDS activities to be implemented in quarter two.

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

A Workshop on social accountability was conducted for community leaders to enhance their capacity to demand for services, a workshop on OVC MIS was conducted for OVC service providers to improve on data collection and use, a community dialogue was conducted for the older persons in preparation for the older persons' forum, executive committee meetings were conducted for PWD, Youth & women councils to discuss their work plans, follow up and settlement of labour disputes, and monitoring of youth activities was done in all the 13 LLGs to increase recovery.

## Vote:532 Luwero District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>93,583</b>	<b>17,020</b>	<b>18%</b>	<b>23,396</b>	<b>17,020</b>	<b>73%</b>
District Unconditional Grant (Non-Wage)	28,541	7,045	25%	7,135	7,045	99%
District Unconditional Grant (Wage)	61,042	6,276	10%	15,261	6,276	41%
Locally Raised Revenues	4,000	3,699	92%	1,000	3,699	370%
<b>Development Revenues</b>	<b>1,139,912</b>	<b>372,971</b>	<b>33%</b>	<b>284,978</b>	<b>372,971</b>	<b>131%</b>
District Discretionary Development Equalization Grant	380,723	126,908	33%	95,181	126,908	133%
Locally Raised Revenues	21,000	0	0%	5,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	738,189	246,063	33%	184,547	246,063	133%
<b>Total Revenues shares</b>	<b>1,233,495</b>	<b>389,991</b>	<b>32%</b>	<b>308,374</b>	<b>389,991</b>	<b>126%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	61,042	5,755	9%	15,261	5,755	38%
Non Wage	32,541	3	0%	8,135	3	0%
<b>Development Expenditure</b>						
Domestic Development	1,139,912	246,063	22%	284,978	246,063	86%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,233,495</b>	<b>251,821</b>	<b>20%</b>	<b>308,374</b>	<b>251,821</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,262</b>	<b>66%</b>			
Wage		521				
Non Wage		10,741				
<b>Development Balances</b>		<b>126,908</b>	<b>34%</b>			
Domestic Development		126,908				
Donor Development		0				
<b>Total Unspent</b>		<b>138,170</b>	<b>35%</b>			

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## Vote:532 Luwero District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The Department received shs. 389.9 million making a budget performance of 31.6%. The over performance is due to more than the quarterly expected release for DDEG. Of the total revenue wages consumed 2.3%, while the balance for service delivery. Out of the total receipts, shs. 255.3 million was spent indicating 65.4% absorption rate, leaving unspent balance of 134.6 million.

### Reasons for unspent balances on the bank account

The unspent balance is earmarked for development projects eg construction of 100 bed ward at Luwero HC IIV and 11 five stance pit latrines in schools awaiting completion of procurement process.

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

- Held three District Technical Planning Committee meetings
- Prepared and Submitted quarter 4 budget performance report fy 2016/17 & final performance contract fy 2017/18.
- Coordinated transfer DDEG funds to LLGs to facilitate their Development Programs.

## Vote:532 Luwero District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>94,837</b>	<b>16,745</b>	<b>18%</b>	<b>23,709</b>	<b>16,745</b>	<b>71%</b>
District Unconditional Grant (Non-Wage)	20,000	4,892	24%	5,000	4,892	98%
District Unconditional Grant (Wage)	64,837	9,861	15%	16,209	9,861	61%
Locally Raised Revenues	10,000	1,991	20%	2,500	1,991	80%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>94,837</b>	<b>16,745</b>	<b>18%</b>	<b>23,709</b>	<b>16,745</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	64,837	9,836	15%	16,209	9,836	61%
Non Wage	30,000	5,635	19%	7,500	5,635	75%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>94,837</b>	<b>15,471</b>	<b>16%</b>	<b>23,709</b>	<b>15,471</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,274</b>	<b>8%</b>			
Wage		26				
Non Wage		1,249				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,274</b>	<b>8%</b>			

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

In the quarter, the department received a total of shs 16.7million which is 18% budget performance. Of the above funds, wages consumed 58.8% and the rest was spent on service delivery. Out of the total receipts, shs 15.4 million was spent making an absorption rate of 92.4% leaving an unspent balance of shs 1.2 million.

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**Vote:532 Luwero District**

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**Quarter1****Reasons for unspent balances on the bank account**

The unspent balance of shs 1.2 million was earmarked for the department motor vehicle repair, awaiting completion and certification by Mechanical Foreman.

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

Headquarter departments and Sub Counties of Butuntumula, Luwero, Katikamu, Bamunanika, Kalagala, Ziobwe, Kikyusa, Kamira, Makulubita and Nyimbwa were audited. Six Universal Secondary Education schools were also audited. Operation Wealth Creation agricultural seedlings supplied to the District were inspected.

**Vote:532 Luwero District****Quarter1***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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**Vote:532 Luwero District**

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**Quarter1**



# Vote:532 Luwero District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited tax base					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138108 Assets and Facilities Management</b>					
Error: Subreport could not be shown.					

**Vote:532 Luwero District****Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

**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: Limited funding

**Output : 138111 Records Management Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 138113 Procurement Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Limited funding

<i>Total For Administration : Wage Rect:</i>	<i>911,183</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>5,339,688</i>	<i>1,375</i>	<i>0 %</i>	<i>1,375</i>
<i>GoU Dev:</i>	<i>142,303</i>	<i>8</i>	<i>0 %</i>	<i>8</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,393,173</i>	<i>1,383</i>	<i>0.0 %</i>	<i>1,383</i>

# Vote:532 Luwero District

## Quarter1

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance on maintenance of vehicles relates to allocation of extra funding as a result of a supplementary budget approved during this FYR. The under performance in some areas relate to inadequate transport facilities that hinder movement to all sub counties.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Political pronouncements under Taxi park management have greatly affected local revenue performance for the quarter. We have experienced running battles with Taxi operators.					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Process of warranting releases delayed due training of Heads of departments on management of budget releases at the District.					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 148106 Integrated Financial Management System</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The management of the system is becoming costly as most of the machines have depreciated necessitating acquisition of new machines. Unstable network affected efficiency in implementation of some of the planned activities for the quarter.					
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:532 Luwero District

## Quarter1

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	199,037	35,362	18 %		35,362
<i>Non-Wage Reccurent:</i>	148,731	40,003	27 %		40,003
<i>GoU Dev:</i>	20,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	367,768	75,365	20.5 %		75,365

# Vote:532 Luwero District

## Quarter1

### Workplan : 3 Statutory Bodies

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

**Vote:532 Luwero District****Quarter1**

Reasons for over/under performance:		No funds allocated for standing Committee Activities.		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>217,449</i>	<i>38,346</i>	<i>18 %</i>	<i>38,346</i>
<i>Non-Wage Reccurent:</i>	<i>402,601</i>	<i>108,798</i>	<i>27 %</i>	<i>108,798</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>620,051</i>	<i>147,144</i>	<i>23.7 %</i>	<i>147,144</i>

**Vote:532 Luwero District****Quarter1****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of motorcycles in most Lower Local Governments					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: un reliable weather poor attitude to agriculture reluctance of youth to participate in agriculture low technology adoption levels					
<b>Output : 018205 Fisheries regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of equipment for excavating fish ponds.					
<b>Output : 018206 Vermin control services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: High prevalence of vectors.					

**Vote:532 Luwero District****Quarter1****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 018210 Vermin Control Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: High cost of veterinary inputs Limited availability of pastures Low adoption levels					
<b>Programme : 0183 District Commercial Services</b> <b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: High levels of loan delinquencies in cooperative societies.					
<b>Output : 018302 Enterprise Development Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<b>Output : 018303 Market Linkage Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<b>Output : 018305 Tourism Promotional Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<b>Output : 018306 Industrial Development Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown.					



**Vote:532 Luwero District****Quarter1**

Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 018307 Tourism Development**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: High cost of doing business.

<i>Total For Production and Marketing : Wage Rect:</i>	<i>731,895</i>	<i>137,244</i>	<i>19 %</i>	<i>137,244</i>
<i>Non-Wage Reccurent:</i>	<i>81,636</i>	<i>19,099</i>	<i>23 %</i>	<i>19,099</i>
<i>GoU Dev:</i>	<i>67,013</i>	<i>2,599</i>	<i>4 %</i>	<i>2,599</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>880,543</i>	<i>158,943</i>	<i>18.1 %</i>	<i>158,943</i>

# Vote:532 Luwero District

## Quarter1

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Capital Purchases</b>					
<b>Output : 088372 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<i>Total For Health : Wage Rect:</i>	4,626,283	1,156,571	25 %		1,156,571
<i>Non-Wage Reccurent:</i>	388,903	96,215	25 %		96,215
<i>GoU Dev:</i>	300,000	0	0 %		0
<i>Donor Dev:</i>	770,000	0	0 %		0
<i>Grand Total:</i>	6,085,186	1,252,785	20.6 %		1,252,785

# Vote:532 Luwero District

## Quarter1

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The newly recruited Teachers and those on Transition are yet to be accessed on the payroll. -Primary Leaving Examinations are held in second quarter.					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Procurement process is still on going.					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some Teachers are yet to be accessed on the payroll following their transfer.					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The number of students planned is 150 and not 15 as indicated.					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The meetings were for both government and private primary schools.					

**Vote:532 Luwero District****Quarter1****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 078403 Sports Development services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds to conduct curricular activities are still inadequate.					
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: parents still keep SNE children in homes.					
<i>Total For Education : Wage Rect:</i>	22,327,557	5,500,058	25 %		5,500,058
<i>Non-Wage Reccurent:</i>	4,266,787	1,373,759	32 %		1,373,759
<i>GoU Dev:</i>	598,244	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	27,192,588	6,873,817	25.3 %		6,873,817

**Vote:532 Luwero District****Quarter1****Workplan : 7a Roads and Engineering**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 048202 Vehicle Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					

**Vote:532 Luwero District****Quarter1****Workplan : 7a Roads and Engineering**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 048203 Plant Maintenance</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: N/A					
<b>Capital Purchases</b> <b>Output : 048281 Construction of public Buildings</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: N/A					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>92,677</i>	<i>15,328</i>	<i>17 %</i>		<i>15,328</i>
<i>Non-Wage Reccurent:</i>	<i>1,104,345</i>	<i>188,293</i>	<i>17 %</i>		<i>188,293</i>
<i>GoU Dev:</i>	<i>78,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,275,022</i>	<i>203,621</i>	<i>16.0 %</i>		<i>203,621</i>

# Vote:532 Luwero District

## Quarter1

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098104 Promotion of Community Based Management</b>					
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Reasons for over/under performance: N/A					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
<b>Lower Local Services</b>					
<b>Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Capital Purchases</b>					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
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Reasons for over/under performance: N/A

**Output : 098184 Construction of piped water supply system**

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Reasons for over/under performance: N/A

<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>41,040</i>	<i>5,520</i>	<i>13 %</i>	<i>5,520</i>
<i>GoU Dev:</i>	<i>625,360</i>	<i>58,788</i>	<i>9 %</i>	<i>58,788</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>666,400</i>	<i>64,308</i>	<i>9.7 %</i>	<i>64,308</i>



**Vote:532 Luwero District****Quarter1****Workplan : 8 Natural Resources**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: -Save the Children supported tree planting in 3 schools in Kamira Sub County. -Inadequate facilitation for field work and bad mechanical condition of motorcycles for field staff.					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Encroachments on wetlands for agricultural purposes.					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					

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Reasons for over/under performance: N/A				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
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Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
<b>Output : 098311 Infrastruture Planning</b>				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
<i>Total For Natural Resources : Wage Rect:</i>	<i>127,845</i>	<i>25,443</i>	<i>20 %</i>	<i>25,443</i>
<i>Non-Wage Reccurent:</i>	<i>30,397</i>	<i>2,781</i>	<i>9 %</i>	<i>2,781</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>158,242</i>	<i>28,224</i>	<i>17.8 %</i>	<i>28,224</i>

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## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Sevices Department</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 108113 Labour dispute settlement</b>					
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Reasons for over/under performance: N/A

**Output : 108114 Representation on Women's Councils**

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Reasons for over/under performance: N/A

<i>Total For Community Based Services : Wage Rect:</i>	<i>167,733</i>	<i>47,906</i>	<i>29 %</i>	<i>47,906</i>
<i>Non-Wage Reccurent:</i>	<i>107,229</i>	<i>21,841</i>	<i>20 %</i>	<i>21,841</i>
<i>GoU Dev:</i>	<i>997,768</i>	<i>7,620</i>	<i>1 %</i>	<i>7,620</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,272,730</i>	<i>77,366</i>	<i>6.1 %</i>	<i>77,366</i>

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## Quarter1

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of reliable data in departments					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Vital registration left to volunteers					
<b>Output : 138305 Project Formulation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138306 Development Planning</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138307 Management Information Systems</b>					
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Error: Subreport could not be shown.					

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Reasons for over/under performance: N/A

**Output : 138308 Operational Planning**

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Error: Subreport could not be shown.

Reasons for over/under performance: Old vehicle and ever breaking down

**Output : 138309 Monitoring and Evaluation of Sector plans**

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Reasons for over/under performance: N/A

<i>Total For Planning : Wage Rect:</i>	<i>61,042</i>	<i>5,755</i>	<i>9 %</i>	<i>5,755</i>
<i>Non-Wage Reccurent:</i>	<i>32,541</i>	<i>3</i>	<i>0 %</i>	<i>3</i>
<i>GoU Dev:</i>	<i>401,723</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>495,306</i>	<i>5,758</i>	<i>1.2 %</i>	<i>5,758</i>

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## Quarter1

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The Internal Audit budget is still insufficient for it to conduct the audits.					
<i>Total For Internal Audit : Wage Rect:</i>	64,837	9,836	15 %		9,836
<i>Non-Wage Reccurent:</i>	30,000	5,635	19 %		5,635
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	94,837	15,471	16.3 %		15,471

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## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kamira</b>				<b>1,291,248</b>	<b>312,859</b>
<b>Sector : Works and Transport</b>				<b>0</b>	<b>3,389</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>0</b>	<b>3,389</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Maintenance of Community access road(URF)	Mazzi Kiita Swamp - Namuningi 2.5Km	Other Transfers from Central Government		0	0
<b>Output : District Roads Maintenance (URF)</b>				<b>0</b>	<b>3,389</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Periodic maintenance	katagwe Kyampologoma - Katagwe	Multi-Sectoral Transfers to LLGs_NonWage		0	29
Culvert installation	katagwe Kyampologoma - Katagwe	Other Transfers from Central Government		0	3,360
<b>Sector : Education</b>				<b>1,291,248</b>	<b>302,786</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>1,067,798</b>	<b>275,886</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>1,037,798</b>	<b>275,886</b>
Item : 263104 Transfers to other govt. units (Current)					
Galikwoleka P.S.	Nambere	Sector Conditional Grant (Non-Wage)		2,907	1,387
Kaabukunga R.C. P.S.	Mazzi	Sector Conditional Grant (Non-Wage)		4,384	1,366
Kabuguma COU P.S	Kaswa	Sector Conditional Grant (Non-Wage)		2,414	1,135
Kamira COU P.S	Kaswa	Sector Conditional Grant (Non-Wage)		5,379	1,758
Kidula	Kabunyatta	Sector Conditional Grant (Non-Wage)		5,322	0
Kigumbya Primary School	Kitenderi	Sector Conditional Grant (Non-Wage)		3,023	1,168
Kiiso COU P.S	Kabunyatta	Sector Conditional Grant (Non-Wage)		4,346	1,482
Kyampologoma P.S	Kaswa	Sector Conditional Grant (Non-Wage)		4,239	1,301
Kyangabakama P.S.	Kitenderi	Sector Conditional Grant (Non-Wage)		5,099	1,860



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Mabuye P.S.	Mabuye	Sector Conditional Grant (Non-Wage)	3,892	1,416
Matembe COU P.S	Kabunyatta	Sector Conditional Grant (Non-Wage)	4,529	1,406
Mazzi P.S.	Mazzi	Sector Conditional Grant (Non-Wage)	4,239	1,109
Nambeere COU P.S.	Nambere	Sector Conditional Grant (Non-Wage)	2,723	1,154
St Jude Katagwe P.S	katagwe	Sector Conditional Grant (Non-Wage)	5,910	1,758
St Kalooli Katagwe P.S	katagwe	Sector Conditional Grant (Non-Wage)	5,253	1,663
St. Joseph Makonkonyigo	katagwe	Sector Conditional Grant (Non-Wage)	6,499	2,051
Watuba UMEA P.S.	Mabuye	Sector Conditional Grant (Non-Wage)	3,834	1,401
Item : 263366 Sector Conditional Grant (Wage)				
Galikwoleka P.S.	Nambere Galikwoleka	Sector Conditional Grant (Wage)	63,570	16,201
Kaabukunga R.C. P.S.	Mazzi Kaabukunga	Sector Conditional Grant (Wage)	57,283	7,410
Kabuguma COU P.S	Kaswa Kabuguma	Sector Conditional Grant (Wage)	64,531	9,681
Kamira COU P.S	Kaswa Kamira	Sector Conditional Grant (Wage)	63,544	20,301
St Jude Katagwe P.S	katagwe Katagwe	Sector Conditional Grant (Wage)	75,801	19,790
St Kalooli Katagwe P.S	katagwe Katagwe	Sector Conditional Grant (Wage)	54,250	11,779
Kigumbya Primary School	Kitenderi Kigumbya	Sector Conditional Grant (Wage)	51,338	13,967
Kiiso COU P.S	Kabunyatta Kiiso	Sector Conditional Grant (Wage)	62,893	18,672
Kyampologoma P.S	Kaswa Kyampologoma	Sector Conditional Grant (Wage)	49,425	15,019
Kyangabakama P.S.	Kitenderi Kyangabakama	Sector Conditional Grant (Wage)	65,497	17,279
Mabuye P.S.	Mabuye Mabuye	Sector Conditional Grant (Wage)	55,610	17,394
St. Joseph Makonkonyigo	katagwe Makonkonyigo	Sector Conditional Grant (Wage)	66,517	15,767
Matembe COU P.S	Kabunyatta Matembe	Sector Conditional Grant (Wage)	56,508	22,822
Mazzi P.S.	Mazzi Mazzi	Sector Conditional Grant (Wage)	55,548	14,470
Nambeere COU P.S.	Nambere Nambeere	Sector Conditional Grant (Wage)	62,886	14,896
Watuba UMEA P.S.	Mabuye Watuba	Sector Conditional Grant (Wage)	58,606	17,022
Capital Purchases				

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<b>Output : Classroom construction and rehabilitation</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Wattuba Umea ps	Mabuye	Sector Development Grant	0	0
Makonkonyigo	Kitenderi	Sector Conditional Grant (Non-Wage)	30,000	0
Kabukunga ps	Kabunyatta Kabukunga	Sector Development Grant	0	0
Makonkonyigo	katagwe Makonkonyigo	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>223,450</b>	<b>26,900</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>223,450</b>	<b>26,900</b>
Item : 263104 Transfers to other govt. units (Current)				
MAZZI VOC SSS	Mazzi Mazzi	Sector Conditional Grant (Non-Wage)	31,981	9,291
Item : 263366 Sector Conditional Grant (Wage)				
MAZZI VOC SSS	Mazzi Mazzi	Sector Conditional Grant (Wage)	191,469	17,609
<b>Sector : Health</b>			<b>0</b>	<b>2,454</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>2,454</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>2,454</b>
Item : 263104 Transfers to other govt. units (Current)				
PHC Funding to Lower Level Health Facilities	Kaswa Kamira HCIII	Sector Conditional Grant (Non-Wage)	0	1,954
PHC Funding for Lower Level Health Facilities	Mazzi Mazzi HCII	Sector Conditional Grant (Non-Wage)	0	500
<b>Sector : Water and Environment</b>			<b>0</b>	<b>4,230</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>4,230</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>0</b>	<b>4,230</b>
Item : 242003 Other				
pump testing exercise to establish yield for solar power installation at butuntumula.	katagwe Kamira	Sector Development Grant	0	4,230
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole drilling Keera	katagwe Katagwe	Sector Development Grant	0	0

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Borehole drilling Mabuye	Mabuye Mabuye	Sector Development Grant	0	0
Borehole drilling nambere	Nambere Nambere	Sector Development Grant	0	0
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Solar Powered system installation	Kaswa Kamira	Sector Development Grant	0	0
<b>LCIII : Ziobwe</b>			<b>2,382,120</b>	<b>653,578</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Community access road maintenance (URF)	Kabulanaka Wakatayi - Kisula 2.4Km	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Concrete culverts on Ziobwe – Katabona 21m	Kakakala	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>2,382,120</b>	<b>645,293</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,715,907</b>	<b>461,816</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,715,907</b>	<b>461,816</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukasa R/C P.S	Bukimu	Sector Conditional Grant (Non-Wage)	7,301	2,253
Bukimu Islamic P.S	Bukimu	Sector Conditional Grant (Non-Wage)	4,423	1,575
Buyuki Wabiwalwa P.S.	Ngalonkalu	Sector Conditional Grant (Non-Wage)	6,596	2,070
Kabulanaka P.S	Kabulanaka	Sector Conditional Grant (Non-Wage)	3,187	1,449
Kalere P.S	Kakakala	Sector Conditional Grant (Non-Wage)	6,325	2,013
Kijugumbya P.S	Kakakala	Sector Conditional Grant (Non-Wage)	5,109	1,770
Kiyiyya R.C. P.S.	Nakigoza	Sector Conditional Grant (Non-Wage)	3,148	1,523
Konko S.D.A P.S.	Ngalonkalu	Sector Conditional Grant (Non-Wage)	5,900	1,879

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Kyetume COU P.S	Kyetume	Sector Conditional Grant (Non-Wage)	4,249	1,901
Mansunkwe cou ps	Bububi	Sector Conditional Grant (Non-Wage)	2,511	940
Nakabululu cou ps	Bububi	Sector Conditional Grant (Non-Wage)	3,776	1,487
Nakigoza P.S.	Nakigoza	Sector Conditional Grant (Non-Wage)	6,267	1,984
Namakofu COU P.S.	Nambi	Sector Conditional Grant (Non-Wage)	6,287	2,074
Nambi UMEA P.S.	Nambi	Sector Conditional Grant (Non-Wage)	6,789	2,122
Nampunge P.S.	Nambi	Sector Conditional Grant (Non-Wage)	3,206	1,235
Ngalonkalu P.S.	Ngalonkalu	Sector Conditional Grant (Non-Wage)	5,968	1,920
ST. MARY S TONGO P.S.	Nakigoza	Sector Conditional Grant (Non-Wage)	5,389	1,732
Ttimba P.S.	Ngalonkalu	Sector Conditional Grant (Non-Wage)	5,765	1,656
Wabitungulu P.S	Kyetume	Sector Conditional Grant (Non-Wage)	5,640	1,963
Wakatayi P.S	Kakakala	Sector Conditional Grant (Non-Wage)	5,727	1,751
Zirobwe COU P.S	Bukimu	Sector Conditional Grant (Non-Wage)	6,972	2,424
Zirobwe St. Augustine P.S	Bukimu	Sector Conditional Grant (Non-Wage)	9,406	2,916
Item : 263366 Sector Conditional Grant (Wage)				
Bukasa R/C P.S	Bukimu Bukasa	Sector Conditional Grant (Wage)	81,190	22,060
Bukimu Islamic P.S	Bukimu Bukimu	Sector Conditional Grant (Wage)	65,940	15,344
Buyuki Wabiwalwa P.S.	Ngalonkalu Buyuki	Sector Conditional Grant (Wage)	72,883	18,260
Kabulanaka P.S	Kabulanaka Kabulanaka	Sector Conditional Grant (Wage)	58,891	20,327
Kalere P.S	Kakakala Kalere	Sector Conditional Grant (Wage)	83,160	13,284
Kijugumbya P.S	Kakakala Kijugumbya	Sector Conditional Grant (Wage)	78,250	21,505
Kiyiyya R.C. P.S.	Nakigoza Kiyiyya	Sector Conditional Grant (Wage)	52,796	10,908
Konko S.D.A P.S.	Ngalonkalu Konko	Sector Conditional Grant (Wage)	65,967	16,597
Kyetume COU P.S	Kyetume Kyetume	Sector Conditional Grant (Wage)	69,574	10,642
Mansunkwe cou ps	Bububi Masunkwe	Sector Conditional Grant (Wage)	66,419	12,500

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Nakabululu cou ps	Bububi Nakabululu	Sector Conditional Grant (Wage)	47,974	19,257
Nakigoza P.S.	Nakigoza Nakigoza	Sector Conditional Grant (Wage)	57,955	10,079
Namakofu COU P.S.	Nambi Namakofu	Sector Conditional Grant (Wage)	70,263	13,857
Nambi UMEA P.S.	Nambi Nambi	Sector Conditional Grant (Wage)	99,309	21,947
Nampunge P.S.	Nambi Nampunge	Sector Conditional Grant (Wage)	73,030	17,495
Ngalonkalu P.S.	Ngalonkalu Ngalonkalu	Sector Conditional Grant (Wage)	73,052	17,084
ST. MARY S TONGO P.S.	Nakigoza Tongo	Sector Conditional Grant (Wage)	60,834	14,486
Ttimba P.S.	Ngalonkalu Ttimba	Sector Conditional Grant (Wage)	71,004	39,794
Wabitungulu P.S	Kyetume Wabitungulu	Sector Conditional Grant (Wage)	77,858	25,268
Wakatayi P.S	Kakakala Wakatayi	Sector Conditional Grant (Wage)	90,089	34,314
Zirobwe COU P.S	Bukimu Zirobwe	Sector Conditional Grant (Wage)	69,232	15,695
Zirobwe St. Augustine P.S	Bukimu Zirobwe	Sector Conditional Grant (Wage)	110,297	30,477
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
St. Stephen kyetume ps	Kyetume Kyetume	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>666,213</b>	<b>183,477</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>666,213</b>	<b>183,477</b>
Item : 263104 Transfers to other govt. units (Current)				
ST. JOHN VOC SCHOOL - KALERE	Kakakala Kalere	Sector Conditional Grant (Non-Wage)	33,000	12,951
NAMBI COMMUNITY SS AND VOCATIONAL SKILLS	Nambi Nambi	Sector Conditional Grant (Non-Wage)	62,696	22,920
NAMBI SEC & VOCATIONAL SKILLS	Nambi Nambi	Sector Conditional Grant (Non-Wage)	21,485	11,929
WAKATAYI SS	Kakakala Wakatayi	Sector Conditional Grant (Non-Wage)	187,542	37,461
Item : 263366 Sector Conditional Grant (Wage)				
WAKATAYI SS	Kakakala Wakatayi	Sector Conditional Grant (Wage)	361,491	98,216
<b>Sector : Health</b>			<b>0</b>	<b>3,905</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>3,905</b>

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Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>951</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
PHC Funding for Lower Level Health Facilities	Kabulanaka Bulami Orthodox HCII	Sector Conditional Grant (Non-Wage)	0	951
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>2,954</b>
Item : 263104 Transfers to other govt. units (Current)				
PHC Funding to Lower Level Health Facilities	Bububi Bubuubi HCII	Sector Conditional Grant (Non-Wage)	0	1,000
PHC Funding to Lower Level Health Facilities	Nakigoza Nakigoza HCII	Sector Conditional Grant (Non-Wage)	0	1,000
PHC Funding for Lower Level Health Facilities	Nambi Nambi HCII	Sector Conditional Grant (Non-Wage)	0	1,954
PHC Funding for Lower Level Health Facilities	Bukimu Zirobwe HCIII	Sector Conditional Grant (Non-Wage)	0	1,954
<b>Sector : Water and Environment</b>			<b>0</b>	<b>4,380</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>4,380</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>0</b>	<b>4,380</b>
Item : 242003 Other				
Pump testing exercise to establish yield for solar installation at Buyiki	Ngalonkalu Nagalonkalu	Sector Development Grant	0	4,380
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole drilling Katoogo	Bububi Katoogo	Sector Development Grant	0	0
<b>LCIII : Kalagala</b>			<b>2,144,726</b>	<b>600,726</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>40,760</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>40,760</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of Community access road(URF)	Kayindu Bumyuka - Bukaaja road 3.1Km	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>40,760</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Concrete culverts on Nampunge - Bukasa - Ndeeba 28m	Lunyolya	Other Transfers from Central Government	0	0
Culverts installation	Busiika Nampunge - Bukasa - Ndeeba	Other Transfers from Central Government	0	4,800
Periodic maintenance	Busiika Nampunge - Bukasa - Ndeeba	Other Transfers from Central Government	0	35,960
Periodic maintenance of Bombo - Kalagala road 9.0Km	Degeya Bombo - Kalagala road 9.0Km	Other Transfers from Central Government	0	0
Periodic maintenance of Kakoni - Mpigi – Nakafumu 8.3Km	Busiika Kakoni - Mpigi – Nakafumu	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>2,144,726</b>	<b>546,739</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,631,901</b>	<b>403,715</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,631,901</b>	<b>403,715</b>
Item : 263104 Transfers to other govt. units (Current)				
Anoonya Orthodox P.S	Degeya	Sector Conditional Grant (Non-Wage)	5,408	1,765
Bugema COU P.S	Kamira	Sector Conditional Grant (Non-Wage)	6,316	1,856
Busiika Umea P.S	Busiika	Sector Conditional Grant (Non-Wage)	4,375	1,558
Kalagala COU P.S	Kalanamu	Sector Conditional Grant (Non-Wage)	5,852	1,932
Kalagala Islamic P.S	Kayindu	Sector Conditional Grant (Non-Wage)	2,820	1,173
Kalanamu Public P.S	Kalanamu	Sector Conditional Grant (Non-Wage)	7,194	2,115
Kayindu P.S	Kayindu	Sector Conditional Grant (Non-Wage)	6,808	1,972
Kibanga COU P.S.	Vvumba	Sector Conditional Grant (Non-Wage)	4,433	1,554
Kitanda P.S	Kamira	Sector Conditional Grant (Non-Wage)	3,805	1,430
Kkoko COU P.S.	Lunyolya	Sector Conditional Grant (Non-Wage)	6,180	1,813
Kyetume S.D.A P.S.	Vvumba	Sector Conditional Grant (Non-Wage)	4,201	1,273
Lukyamu UMEA P.S	Kamira	Sector Conditional Grant (Non-Wage)	3,196	1,261
Lunyolya COU P.S.	Lunyolya	Sector Conditional Grant (Non-Wage)	3,660	1,516
Lunyolya R.C. P.S.	Lunyolya	Sector Conditional Grant (Non-Wage)	2,347	1,378

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Luteete UMEA P.S	Kayindu	Sector Conditional Grant (Non-Wage)	5,765	1,806
Mpigi P.S	Busoke	Sector Conditional Grant (Non-Wage)	7,465	1,858
Namumira COU P.S	Busiika	Sector Conditional Grant (Non-Wage)	4,259	1,285
Natyole P.S	Busiika	Sector Conditional Grant (Non-Wage)	5,640	1,592
Siira Memorial P.S.	Vvumba	Sector Conditional Grant (Non-Wage)	6,943	1,989
Vvumba COU P.S	Busoke	Sector Conditional Grant (Non-Wage)	6,209	1,699
Item : 263366 Sector Conditional Grant (Wage)				
Anoonya Orthodox P.S	Degeya Anoonya	Sector Conditional Grant (Wage)	119,393	31,047
Bugema COU P.S	Kamira Bugema	Sector Conditional Grant (Wage)	77,567	18,514
Busiika Umea P.S	Busiika Busiika	Sector Conditional Grant (Wage)	99,817	24,109
Kalagala COU P.S	Kalanamu Kalagala	Sector Conditional Grant (Wage)	56,410	14,648
Kalagala Islamic P.S	Kayindu Kalagala	Sector Conditional Grant (Wage)	65,980	14,806
Kalanamu Public P.S	Kalanamu Kalanamu	Sector Conditional Grant (Wage)	87,101	21,873
Kayindu P.S	Kayindu Kayindu	Sector Conditional Grant (Wage)	87,161	22,542
Kibanga COU P.S.	Vvumba Kibanga	Sector Conditional Grant (Wage)	77,688	17,729
Kitanda P.S	Kamira Kitanda	Sector Conditional Grant (Wage)	49,419	11,477
Kkoko COU P.S.	Lunyolya Kokko	Sector Conditional Grant (Wage)	61,521	19,487
Kyetume S.D.A P.S.	Vvumba Kyetume	Sector Conditional Grant (Wage)	68,609	11,159
Lukyamu UMEA P.S	Kamira Lukyamu	Sector Conditional Grant (Wage)	76,212	18,253
Lunyolya COU P.S.	Lunyolya Lunyolya	Sector Conditional Grant (Wage)	67,767	17,489
Lunyolya R.C. P.S.	Lunyolya Lunyolya	Sector Conditional Grant (Wage)	48,767	11,370
Luteete UMEA P.S	Kayindu Luteete	Sector Conditional Grant (Wage)	60,468	14,239
Mpigi P.S	Busoke Mpigi	Sector Conditional Grant (Wage)	101,874	27,044
Namumira COU P.S	Busiika Namumira	Sector Conditional Grant (Wage)	63,640	13,622
Natyole P.S	Busiika Nattyole	Sector Conditional Grant (Wage)	83,121	18,478



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Siira Memorial P.S.	Vvumba Siira	Sector Conditional Grant (Wage)	92,701	19,543
Vvumba COU P.S	Busoke Vvumba	Sector Conditional Grant (Wage)	83,811	23,464
<b>Programme : Secondary Education</b>			<b>512,825</b>	<b>143,024</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>512,825</b>	<b>143,024</b>
Item : 263104 Transfers to other govt. units (Current)				
BERBRA HILL SS	Busiika Busiika	Sector Conditional Grant (Non-Wage)	51,423	11,290
KKUBO SS	Busoke Busoke	Sector Conditional Grant (Non-Wage)	17,485	5,283
KALANAMU SS	Kalanamu Kalanamu	Sector Conditional Grant (Non-Wage)	108,186	28,501
KAYINDU SS	Kayindu Kayindu	Sector Conditional Grant (Non-Wage)	34,939	9,799
MPIGI SS	Busoke Mpigi	Sector Conditional Grant (Non-Wage)	41,322	19,669
BULEMEEZI SS VVUMBA	Vvumba Vvumba	Sector Conditional Grant (Non-Wage)	23,788	11,886
Item : 263366 Sector Conditional Grant (Wage)				
MPIGI SS	Busoke Mpigi	Sector Conditional Grant (Wage)	235,682	56,596
<b>Sector : Health</b>			<b>0</b>	<b>8,997</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>8,997</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>3,510</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
PHC Funding for Lower Level Health Facilities	Kamira Bugema University HCII	Sector Conditional Grant (Non-Wage)	0	3,510
PHC Funding for Lower Level Health Facilities	Degeya St.George Anoonya HCII	Sector Conditional Grant (Non-Wage)	0	3,510
PHC Funding for Lower Level Health Facilities	Vvumba St.Kizito Natyole HCII	Sector Conditional Grant (Non-Wage)	0	3,510
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>5,488</b>
Item : 263104 Transfers to other govt. units (Current)				
PHC funding to Lower Level Health Facilities	Lunyolya Kalagala HCIV	Sector Conditional Grant (Non-Wage)	0	5,488
PHC Funding to Lower Level Health Facilities	Kayindu Kayindu HCII	Sector Conditional Grant (Non-Wage)	0	5,488
<b>Sector : Water and Environment</b>			<b>0</b>	<b>4,230</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>4,230</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>0</b>	<b>4,230</b>
Item : 242003 Other				
Test pumping in Kalagala	Busoke Busoke	Sector Development Grant	0	0
Pump testing exercise to establish yield for solar power installation.	Busiika Nakafumu	Sector Development Grant	0	4,230
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole drilling Degeya	Degeya Degeya	Sector Development Grant	0	0
Borehole drilling Kibanga	Busiika Kibanga	Sector Development Grant	0	0
<b>LCIII : Katikamu</b>			<b>1,972,393</b>	<b>540,373</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>43,766</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>43,766</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Community access road maintenance (URF)	Bukolwa Katikamu sub county access road	Other Transfers from Central Government	0	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>403</b>
Item : 263104 Transfers to other govt. units (Current)				
Bank Charges	Kyalugondo Bank Charges	Other Transfers from Central Government	0	143
Report	Kikoma Report making	Other Transfers from Central Government	0	260
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>43,363</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Other Structures	Kyalugondo	Other Transfers from Central Government	0	0
Mechanized routine maintenance of Busula - Bamunanika road 12.7Km	Kikoma Busula - Bamunanika road 12.7Km	Other Transfers from Central Government	0	0

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Concrete culverts	Kyalugondo Kikoza - Kigolooba - Naluvule	Other Transfers from Central Government	0	3,360
Periodic maintenance	Kyalugondo Kikoza - Kigolooba - Naluvule	Other Transfers from Central Government	0	40,003
Periodic maintenance	Buyuki Lukomera - Buyuki road 6Km	Other Transfers from Central Government	0	0
Periodic maintenance	Kyalugondo Lukomera - Lugogo road 6Km	Other Transfers from Central Government	0	0
Concrete culverts on Lukomera – Lugogo 21m	Kyalugondo Lukomera – Lugogo	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>1,955,893</b>	<b>487,525</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,864,721</b>	<b>454,046</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,864,721</b>	<b>454,046</b>
Item : 263104 Transfers to other govt. units (Current)				
Bbugga S.D.A	Musale-busula	Sector Conditional Grant (Non-Wage)	2,173	1,052
Buyuki R.C	Buyuki	Sector Conditional Grant (Non-Wage)	6,654	2,089
Buyuki St. Thomas COU P.S	Buyuki	Sector Conditional Grant (Non-Wage)	4,404	1,620
Gembe P.S	Kikoma	Sector Conditional Grant (Non-Wage)	4,355	1,661
Gulama P.S	Buyuki	Sector Conditional Grant (Non-Wage)	4,616	1,599
Kacwampa R/C P.S	Buyuki	Sector Conditional Grant (Non-Wage)	4,761	1,687
KASWA MUSLIM P/S	Musale-busula	Sector Conditional Grant (Non-Wage)	4,510	1,558
Kiryambidde P.S	Kikoma	Sector Conditional Grant (Non-Wage)	4,172	1,527
KYALUGONDO C/U P.S.	Kyalugondo	Sector Conditional Grant (Non-Wage)	5,736	1,620
Kyevunze Comm. P.S	Kikoma	Sector Conditional Grant (Non-Wage)	3,863	1,420
Lugo Orphanage	Migadde	Sector Conditional Grant (Non-Wage)	5,823	2,343
LUKOMERA P.S.	Migadde	Sector Conditional Grant (Non-Wage)	3,776	1,851
LUKOMERA PARENTS P.S	Migadde	Sector Conditional Grant (Non-Wage)	3,496	1,366
LUTEMBE P.S.	Kyalugondo	Sector Conditional Grant (Non-Wage)	6,142	1,972

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Luwube UMEA P.S	Buyuki	Sector Conditional Grant (Non-Wage)	5,765	1,870
Luwube SDA P.S	Bukeeka	Sector Conditional Grant (Non-Wage)	4,481	1,554
Monde High P.S.	Tweyanze	Sector Conditional Grant (Non-Wage)	4,693	1,366
Monde R.C. P.S.	Tweyanze	Sector Conditional Grant (Non-Wage)	2,154	1,140
NSAWO P.S	Musale-busula	Sector Conditional Grant (Non-Wage)	5,881	1,848
Sempa P.S.	Musale-busula	Sector Conditional Grant (Non-Wage)	5,273	1,751
ST. KIZITO NALUVULE P.S.	Migadde	Sector Conditional Grant (Non-Wage)	3,216	1,349
Tweyanze P.S.	Tweyanze	Sector Conditional Grant (Non-Wage)	5,041	1,487
Zinunula P.S.	Tweyanze	Sector Conditional Grant (Non-Wage)	4,790	1,920
Bunaka P.S	Bukeeka Bunanka	Sector Conditional Grant (Non-Wage)	4,413	1,458
Item : 263366 Sector Conditional Grant (Wage)				
Bbugga S.D.A	Musale-busula Bbuga	Sector Conditional Grant (Wage)	55,334	3,304
Bunaka P.S	Bukeeka Bunaka	Sector Conditional Grant (Wage)	57,606	12,133
Buyuki R.C	Buyuki Buyuki	Sector Conditional Grant (Wage)	70,983	17,343
Buyuki St. Thomas COU P.S	Buyuki Buyuki	Sector Conditional Grant (Wage)	70,426	18,505
Gembe P.S	Kikoma Gembe	Sector Conditional Grant (Wage)	75,993	16,589
Gulama P.S	Buyuki Gulama	Sector Conditional Grant (Wage)	60,177	19,827
Kacwampa R/C P.S	Buyuki Kacwampa	Sector Conditional Grant (Wage)	82,758	16,888
KASWA MUSLIM P/S	Musale-busula Kaswa	Sector Conditional Grant (Wage)	64,799	15,971
Kiryambidde P.S	Kikoma Kiryambidde	Sector Conditional Grant (Wage)	61,214	17,613
KYALUGONDO C/U P.S.	Kyalugondo Kyalugondo	Sector Conditional Grant (Wage)	79,385	21,286
Kyevunze Comm. P.S	Kikoma Kyevunze	Sector Conditional Grant (Wage)	82,401	19,775
Lugo Orphanage	Migadde Lugo	Sector Conditional Grant (Wage)	63,116	18,226
LUKOMERA P.S.	Migadde Lukomera	Sector Conditional Grant (Wage)	89,654	20,053
LUKOMERA PARENTS P.S	Migadde Lukomera	Sector Conditional Grant (Wage)	41,788	12,859

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LUTEMBE P.S.	Kyalugondo Lutembe	Sector Conditional Grant (Wage)	68,374	17,005
Luwube UMEA P.S	Buyuki Luwube	Sector Conditional Grant (Wage)	77,747	21,062
Luwuube SDA P.S	Bukeeka Luwube	Sector Conditional Grant (Wage)	80,413	19,226
Monde High P.S.	Tweyanze Monde	Sector Conditional Grant (Wage)	80,819	27,884
Monde R.C. P.S.	Tweyanze Monde	Sector Conditional Grant (Wage)	53,055	12,423
ST. KIZITO NALUVULE P.S.	Migadde Naluvule	Sector Conditional Grant (Wage)	77,309	13,366
NSAWO P.S	Musale-busula Nsawo	Sector Conditional Grant (Wage)	110,634	21,942
Sempa P.S.	Musale-busula Sempa	Sector Conditional Grant (Wage)	81,916	15,647
Tweyanze P.S.	Tweyanze Tweyanze	Sector Conditional Grant (Wage)	96,016	23,796
Zinunula P.S.	Tweyanze Zinunula	Sector Conditional Grant (Wage)	72,619	12,216
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Bbugga SDA ps	Musale-busula Bbugga	Sector Development Grant	0	0
Bukolwa cu (retantion)	Bukolwa Bukolwa	Sector Development Grant	0	0
Retantion	Bukolwa Bukolwa	Sector Development Grant	0	0
Ggulama cu ps	Buyuki Ggulama	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>91,171</b>	<b>33,479</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>91,171</b>	<b>33,479</b>
Item : 263104 Transfers to other govt. units (Current)				
SURELAND ACADEMY	Migadde Lukomera	Sector Conditional Grant (Non-Wage)	14,333	4,047
LUWUUBE MUSLIM SS	Buyuki Luwuube	Sector Conditional Grant (Non-Wage)	26,575	6,859
NALUVULE COLLEGE SCHOOL	Migadde Migadde	Sector Conditional Grant (Non-Wage)	50,263	22,573
<b>Sector : Health</b>			<b>0</b>	<b>9,082</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>9,082</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>2,220</b>

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Item : 291002 Transfers to Non-Government Organisations(NGOs)				
PHC Funding for Lower Level Health Facilities	Bukeeka Katikamu SDA HCII	Sector Conditional Grant (Non-Wage)	,	0 2,220
PHC Funding for Lower Level Health Facilities	Migadde Lugo HCIII	Sector Conditional Grant (Non-Wage)	,	0 2,220
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0 6,862</b>
Item : 263104 Transfers to other govt. units (Current)				
PHC Funding to Lower Level Health Facilitie	Bukolwa Bukolwa	Sector Conditional Grant (Non-Wage)		0 0
PHC Funding to Lower Level Health Facilities	Bukolwa Bukolwa HCII	Sector Conditional Grant (Non-Wage)	,,,,	0 6,862
PHC Funding to Lower Level Health Facilities	Buyuki Buyuki HCII	Sector Conditional Grant (Non-Wage)	,,,,	0 6,862
PHC Funding to Lower Level Health Facilities	Bukeeka Katikamu HCIII	Sector Conditional Grant (Non-Wage)	,,,,	0 6,862
PHC Funding to Lower Level Health Facilities	Kyalugondo Kyalugondo HCIII	Sector Conditional Grant (Non-Wage)	,,,,	0 6,862
PHC Funding to Lower Level Health Facilities	Musale-busula Nsawo HCIII	Sector Conditional Grant (Non-Wage)	,,,,	0 6,862
<b>Sector : Water and Environment</b>				<b>16,500 0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>16,500 0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>				<b>16,500 0</b>
Item : 242003 Other				
repair and rehabilitation of selected boreholes	Migadde	Sector Conditional Grant (Non-Wage)		16,500 0
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>				<b>0 0</b>
Item : 312104 Other Structures				
Borehole drilling Busongola	Musale-busula Busongola	Sector Development Grant		0 0
Test pumping Lukomera	Migadde Lukomera	Sector Development Grant		0 0
<b>LCIII : Luwero T/C</b>				<b>1,890,450 536,809</b>
<b>Sector : Agriculture</b>				<b>0 0</b>
<b>Programme : Agricultural Extension Services</b>				<b>0 0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>				<b>0 0</b>
Item : 263104 Transfers to other govt. units (Current)				
Support of Extension workers	Luwero central	Sector Conditional Grant (Non-Wage)		0 0

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<b>Sector : Works and Transport</b>			<b>0</b>	<b>36,822</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>36,822</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>22,312</b>
Item : 263104 Transfers to other govt. units (Current)				
Periodic maintenance of Mabale By Pass road 0.4Km	Kiwogozi	Other Transfers from Central Government	0	0
Report making	Luwero central	Other Transfers from Central Government	0	0
Routine maintenance	Luwero West Katende, Sewawa, Kaguta & Lady Irene	Other Transfers from Central Government	0	4,100
Operational expense	Luwero central Bank Charges	Other Transfers from Central Government	0	358
Operational expenses	Luwero central Bank Charges	Other Transfers from Central Government	0	98
Routine maintenance	Kiwogozi Bunyaka,Rd Church Rd, Kakoza Rd	Other Transfers from Central Government	0	4,100
Routine maintenance	Kasana - Kavule Everest Road	Other Transfers from Central Government	0	4,100
Executive Committee Monotoring	Luwero central Executive Committee Monotoring	Other Transfers from Central Government	0	0
Operation expenses	Luwero central Fuel for operations	Other Transfers from Central Government	0	260
Operational expense	Luwero central Fuel for operations	Other Transfers from Central Government	0	358
Periodic maintenance of Giant-Bukuma, Serugo, and Nabagaya 0.028	Kasana - Kavule Giant-Bukuma, Serugo, and Nabagaya	Other Transfers from Central Government	0	0
Mechanized routine of Harunah 0.03Km	Luwero central HarunahHarunah	Other Transfers from Central Government	0	0
Periodic maintenance of Jekete Rd 1Km	Luwero West Jekete Rd	Other Transfers from Central Government	0	0
Routine maintenance	Luwero central Kalungi Rd,	Other Transfers from Central Government	0	4,100

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Routine maintenance	Luwero central Kasana Market street and market lane	Other Transfers from Central Government	0	4,100
Mechanized routine maintenance of Kasana Park yard Access 0.05KM	Luwero central Kasana Park yard Access	Other Transfers from Central Government	0	0
Routine maintenance	Luwero central Kazinga Rd,	Other Transfers from Central Government	0	4,100
Mechanized Routine maintenance	Luwero South East Kizito /Kalongo Rds	Multi-Sectoral Transfers to LLGs_NonWage	0	18
Routine maintenance	Luwero South East Kizito-Kasiso road	Other Transfers from Central Government	0	4,100
Periodic maintenance	Luwero central Kyebakutiika Road	Other Transfers from Central Government	0	17,478
Routine maintenance	Kasana - Kavule Kyebakutiika Road	Other Transfers from Central Government	0	4,100
Periodic maintenance	Kasana - Kavule KYEBAKUTIKA	Other Transfers from Central Government	0	17,478
Periodic maintenance of KYEBAKUTIKA 1Km	Kasana - Kavule KYEBAKUTIKA	Other Transfers from Central Government	0	0
Routine maintenance	Luwero central Luwero street,	Other Transfers from Central Government	0	4,100
Mechanized routine maintenance of Abdul Kasomaa road 1.5Km	P.W.D Luwero Town council	Other Transfers from Central Government	0	0
Akleo (0.7), Majjidu (0.5) and Sebbidde Roads (0.4)	Luwero South East Luwero Town council	Other Transfers from Central Government	0	0
Earth roads maintenance	Luwero central Luwero Town council	Other Transfers from Central Government	0	0
Earth roads maintenance of 1KM	Luwero central Luwero Town council	Other Transfers from Central Government	0	0
Mechanized routine maintenance of Harunah road 0.20Km	Kasana - Kavule Luwero Town council	Other Transfers from Central Government	0	0
Mechanized routine maintenance of Kagoye road 0.60Km	Luwero central Luwero Town council	Other Transfers from Central Government	0	0
Mechanized routine maintenance of Kiiza road 0.20Km	Kiwogozi Luwero Town council	Other Transfers from Central Government	0	0



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Mechanized routine maintenance of Masanyalaze and Asajja 2.1Km	Luwero central Luwero Town council	Other Transfers from Central Government	0	0
Periodic maintenance of Jekete road 1.0Km	Luwero central Luwero Town council	Other Transfers from Central Government	0	0
Periodic maintenance of Kasana Park yard access road 0.20KM	Luwero central Luwero Town council	Other Transfers from Central Government	0	0
Office Operational of Luwero Town council engineering office	Luwero central Luwero Town council head office	Other Transfers from Central Government	0	0
Periodic maintenance	Luwero West Luwero town council road	Other Transfers from Central Government	0	0
Mechanical imprest	Luwero central Luwero town council works yard	Other Transfers from Central Government	0	0
Periodic maintenance	Kiwogozi MABALE BY PASS	Other Transfers from Central Government	0	17,478
Periodic maintenance of MABALE BY PASS 1Km	Kiwogozi MABALE BY PASS	Other Transfers from Central Government	0	0
Routine maintenance	Kiwogozi Mabale Rd	Other Transfers from Central Government	0	4,100
Routine maintenance	P.W.D Mabanda road	Other Transfers from Central Government	0	4,100
Mechanized Routine maintenance	P.W.D Mabanda Roads	Multi-Sectoral Transfers to LLGs_NonWage	0	18
Mechanized routine of MASANYALAZE ROAD AND ASSAJA RD 2.10Km	Luwero central MASANYALAZE ROAD AND ASSAJA RD	Other Transfers from Central Government	0	0
Mechanical imprest and other repair	Luwero central Mechanical imprest and other repair	Other Transfers from Central Government	0	0
Routine maintenance	Luwero central Police Rd, Baaka Rd	Other Transfers from Central Government	0	4,100
Periodic maintenance	Luwero central Police road	Other Transfers from Central Government	0	17,478
Periodic maintenance of Police road 0.5Km	Luwero central Police road	Other Transfers from Central Government	0	0
Routine maintenance	Luwero West Seeta road,	Other Transfers from Central Government	0	4,100

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Routine maintenance	Kiwogozi Semanda, Simbwa Rd	Other Transfers from Central Government	0	4,100
TPC (technical Planning Committee) Monitoring	Luwero central TPC (technical Planning Committee) Monitoring	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>14,510</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Operational expense	Luwero central Allowances	Other Transfers from Central Government	0	14,510
Operational expense	Luwero central Compound cleanning	Other Transfers from Central Government	0	14,510
Office operation for District engineering	Luwero central District head quarters	Other Transfers from Central Government	0	0
Road Committees	Luwero central District head quarters	Other Transfers from Central Government	0	0
Operational expense	Luwero central Electricity	Other Transfers from Central Government	0	14,510
Operational expense	Luwero central ICT Services	Other Transfers from Central Government	0	14,510
Mechanical imprest	Luwero central Luwero Works yard	Other Transfers from Central Government	0	0
Operational expense	Luwero central Security guard	Multi-Sectoral Transfers to LLGs_NonWage	0	14,510
Operational expense	Luwero central Small Office equipment	Other Transfers from Central Government	0	14,510
Operational expense	Luwero central Stationary	Other Transfers from Central Government	0	14,510
Operational expense	Luwero central Supervision and monitoring fuel	Other Transfers from Central Government	0	14,510
Operational expense	Luwero central Welfare and entertainment	Other Transfers from Central Government	0	14,510
Annual road inventory	Luwero central Works Office	Other Transfers from Central Government	0	0
Compound cleanning	Luwero central Works office	Other Transfers from Central Government	0	0

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District roads committee meeting	Luwero central Works office	Other Transfers from Central Government	0	0
Electricity	Luwero central Works office	Other Transfers from Central Government	0	0
Mechanical Imprest	Luwero central Works Office	Other Transfers from Central Government	0	0
Road maintenance Launch	Luwero central Works Office	Other Transfers from Central Government	0	0
Security	Luwero central Works Office	Other Transfers from Central Government	0	0
Security guard	Luwero central Works office	Other Transfers from Central Government	0	0
Stationary	Luwero central Works office	Other Transfers from Central Government	0	0
Stationary	Luwero central Works office	Other Transfers from Central Government	0	0
Welfare	Luwero central Works Office	Other Transfers from Central Government	0	0
Fuel for District roads	Luwero central Works Office-roads	Other Transfers from Central Government	0	0
Mechanical imprest	Luwero central Works yard	Other Transfers from Central Government	0	0
<b>Programme : District Engineering Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public Buildings</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
District Administration office block constructed (phase ii)	Luwero West	Locally Raised Revenues	0	0
<b>Sector : Education</b>			<b>1,593,914</b>	<b>492,566</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>769,971</b>	<b>203,855</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>769,971</b>	<b>203,855</b>
Item : 263104 Transfers to other govt. units (Current)				
KASANA ST. JUDE P.S.	Kiwogozi	Sector Conditional Grant (Non-Wage)	8,575	2,612
KASANA UMEA P.S.	Kiwogozi	Sector Conditional Grant (Non-Wage)	5,968	2,122

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LUWEERO BOYS P.S.	Kiwogozi	Sector Conditional Grant (Non-Wage)	10,787	3,109
LUWEERO GIRLS P.S	Kiwogozi	Sector Conditional Grant (Non-Wage)	5,147	1,687
LUWERO ISLAMIC SCHOOL	Luwero South East	Sector Conditional Grant (Non-Wage)	7,880	2,146
LUWERO S.D.A	Luwero central	Sector Conditional Grant (Non-Wage)	5,814	1,901
ST. JUDE KYEGOMBWA P.S.	Luwero central	Sector Conditional Grant (Non-Wage)	4,877	1,656
Item : 263366 Sector Conditional Grant (Wage)				
LUWEERO BOYS P.S.	Kiwogozi	Sector Conditional Grant (Wage)	165,812	35,913
LUWEERO GIRLS P.S	Kiwogozi	Sector Conditional Grant (Wage)	79,943	23,199
KASANA ST. JUDE P.S.	Kiwogozi kiwogozi	Sector Conditional Grant (Wage)	96,479	25,906
KASANA UMEA P.S.	Kiwogozi kiwogozi	Sector Conditional Grant (Wage)	102,373	28,935
LUWERO ISLAMIC SCHOOL	Luwero South East kizito	Sector Conditional Grant (Wage)	103,031	26,007
ST. JUDE KYEGOMBWA P.S.	Luwero central kyegombwa	Sector Conditional Grant (Wage)	72,528	22,877
LUWERO S.D.A	Luwero central lumu zone	Sector Conditional Grant (Wage)	100,758	25,785
<b>Programme : Secondary Education</b>			<b>823,943</b>	<b>288,711</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>823,943</b>	<b>288,711</b>
Item : 263104 Transfers to other govt. units (Current)				
LUWEERO SS	Kasana - Kavule	Sector Conditional Grant (Non-Wage)	0	0
GREEN VALLEY HIGH SCHOOL	Luwero South East Binyonyi	Sector Conditional Grant (Non-Wage)	32,734	21,346
KASANA SS	Kasana - Kavule Kasana	Sector Conditional Grant (Non-Wage)	63,949	23,452
LUWEERO CENTRAL SS	Luwero West Kasoma	Sector Conditional Grant (Non-Wage)	57,262	20,546
KASANA TOWN ACADEMY	Kasana - Kavule Kavule	Sector Conditional Grant (Non-Wage)	76,021	31,760
NEW LIFE SS	Luwero South East Kizito	Sector Conditional Grant (Non-Wage)	77,969	37,278
LUWEERO HIGH SCHOOL	Luwero West Nsasi	Sector Conditional Grant (Non-Wage)	94,778	33,582
Item : 263366 Sector Conditional Grant (Wage)				
LUWEERO SS	Kasana - Kavule Kasana	Sector Conditional Grant (Wage)	421,229	120,748
<b>Sector : Health</b>			<b>296,536</b>	<b>7,421</b>

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<b>Programme : Primary Healthcare</b>		<b>0</b>	<b>7,421</b>
Lower Local Services			
<b>Output : NGO Basic Healthcare Services (LLS)</b>		<b>0</b>	<b>2,660</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)			
PHC Funding for Lower Level Health Facilities	P.W.D Bishop Ceasar Asili Memorial HCIV	Sector Conditional Grant (Non-Wage)	0 2,660
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>		<b>0</b>	<b>4,761</b>
Item : 263104 Transfers to other govt. units (Current)			
PHC to Lower Level Health Facilities	Kiwogozi Luwero HCIV	Sector Conditional Grant (Non-Wage)	0 4,761
<b>Programme : Health Management and Supervision</b>		<b>296,536</b>	<b>0</b>
Capital Purchases			
<b>Output : Administrative Capital</b>		<b>296,536</b>	<b>0</b>
Item : 312101 Non-Residential Buildings			
Completion of general ward at Luwero HC IV	Kasana - Kavule	Transitional Development Grant	296,536 0
<b>Sector : Water and Environment</b>		<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>		<b>0</b>	<b>0</b>
Lower Local Services			
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>		<b>0</b>	<b>0</b>
Item : 242003 Other			
Supply of borehole spare parts	Luwero West Headquarter	Sector Development Grant	0 0
Capital Purchases			
<b>Output : Borehole drilling and rehabilitation</b>		<b>0</b>	<b>0</b>
Item : 312104 Other Structures			
Supply of borehole parts	Luwero West Headquarter	Sector Development Grant	0 0
Deep borehole rehabilitation	Kiwogozi Luwero HC IV	Sector Development Grant	0 0
<b>LCIII : Nyimbwa</b>		<b>2,642,727</b>	<b>738,645</b>
<b>Sector : Works and Transport</b>		<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>		<b>0</b>	<b>0</b>
Lower Local Services			
<b>Output : Community Access Road Maintenance (LLS)</b>		<b>0</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)			

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Community access road maintenance (URF)	Ssambwe Nyimbwa community access road	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Concrete culverts on Nyimbwa – Nandere 28m	Ssambwe	Other Transfers from Central Government	0	0
Concrete culverts on Nyimbwa – Nandere 28m	Ssambwe	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>2,639,775</b>	<b>727,310</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,514,388</b>	<b>398,065</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,514,388</b>	<b>398,065</b>
Item : 263104 Transfers to other govt. units (Current)				
Bbale P.S.	Kiyanda	Sector Conditional Grant (Non-Wage)	3,979	1,437
Bembe Hill P.S.	Nakatonya	Sector Conditional Grant (Non-Wage)	5,833	1,925
Bombo Islamic P.S.	Nakatonya	Sector Conditional Grant (Non-Wage)	6,045	2,013
Kakute P.S.	Ssambwe	Sector Conditional Grant (Non-Wage)	5,495	1,775
Kalule COU P.S	Kalule	Sector Conditional Grant (Non-Wage)	4,249	1,496
Kalule R/C P.S	Kalule	Sector Conditional Grant (Non-Wage)	4,597	1,687
Kalule UMEA P.S	Kalule	Sector Conditional Grant (Non-Wage)	5,292	1,763
Kikubampagi P.S	Buvuma	Sector Conditional Grant (Non-Wage)	2,318	1,023
Lady Irene Demo. School	Ssambwe	Sector Conditional Grant (Non-Wage)	2,820	1,099
Lukole Umea ps	Bajjo	Sector Conditional Grant (Non-Wage)	8,315	1,730
Nalinyalwantale Girls School	Ssambwe	Sector Conditional Grant (Non-Wage)	7,784	2,369
Nalwana Islamic P.S.	Ssambwe	Sector Conditional Grant (Non-Wage)	3,901	1,363
Ndejje Junior P.S.	Ssambwe	Sector Conditional Grant (Non-Wage)	5,408	1,853
Nyimbwa P.S.	Nakatonya	Sector Conditional Grant (Non-Wage)	5,195	1,794
Ssambwe Orthodox P.S.	Ssambwe	Sector Conditional Grant (Non-Wage)	4,162	1,180

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St. Dominic Savio Buvuma P.S	Buvuma	Sector Conditional Grant (Non-Wage)	4,742	1,477
St. Theresa Nandere Boys	Kiyanda	Sector Conditional Grant (Non-Wage)	2,941	1,066
ST. THERESA NANDERE GIRLS SCHOOL	Kiyanda	Sector Conditional Grant (Non-Wage)	7,784	1,732
Item : 263366 Sector Conditional Grant (Wage)				
Lukole Umea ps	Bajjo Bajjo	Sector Conditional Grant (Wage)	106,024	25,092
Bbale P.S.	Kiyanda bbale	Sector Conditional Grant (Wage)	71,336	18,226
Bembe Hill P.S.	Nakatonya bembe	Sector Conditional Grant (Wage)	87,220	21,980
St. Dominic Savio Buvuma P.S	Buvuma buvuma	Sector Conditional Grant (Wage)	79,982	19,323
Kakute P.S.	Ssambwe kakute	Sector Conditional Grant (Wage)	67,283	14,549
Kalule COU P.S	Kalule kalule	Sector Conditional Grant (Wage)	74,547	17,767
Kalule R/C P.S	Kalule kalule	Sector Conditional Grant (Wage)	74,083	21,574
Kalule UMEA P.S	Kalule kalule	Sector Conditional Grant (Wage)	97,382	19,520
Kikubampagi P.S	Buvuma Kikubampagi	Sector Conditional Grant (Wage)	50,011	16,511
Bombo Islamic P.S.	Nakatonya Nakatonya	Sector Conditional Grant (Wage)	81,391	21,631
Nalwana Islamic P.S.	Ssambwe Nalwana	Sector Conditional Grant (Wage)	75,682	14,974
St. Theresa Nandere Boys	Kiyanda Nandere	Sector Conditional Grant (Wage)	84,761	27,057
ST. THERESA NANDERE GIRLS SCHOOL	Kiyanda Nandere	Sector Conditional Grant (Wage)	53,519	11,089
Lady Irene Demo. School	Ssambwe Ndejje	Sector Conditional Grant (Wage)	76,200	23,088
Nalinyalwantale Girls School	Ssambwe Ndejje	Sector Conditional Grant (Wage)	108,121	37,244
Ndejje Junior P.S.	Ssambwe Ndejje	Sector Conditional Grant (Wage)	118,594	30,446
Nyimbwa P.S.	Nakatonya Nyimbwa	Sector Conditional Grant (Wage)	49,641	11,728
Ssambwe Orthodox P.S.	Ssambwe ssambwe	Sector Conditional Grant (Wage)	67,753	17,484
<b>Programme : Secondary Education</b>			<b>1,125,386</b>	<b>329,245</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>1,125,386</b>	<b>329,245</b>
Item : 263104 Transfers to other govt. units (Current)				

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NDEJJE SECONDARY SCHOOL	Ssambwe	Sector Conditional Grant (Non-Wage)	0	0
LUKOLE SS	Bajjo Lukole	Sector Conditional Grant (Non-Wage)	55,031	18,210
NAKATONYA ISLAMIC SEC SCHOOL	Nakatonya Nakatonya	Sector Conditional Grant (Non-Wage)	38,333	9,074
NDEJJE DAY VOCATIONAL SS	Ssambwe ndejjje	Sector Conditional Grant (Non-Wage)	75,083	28,748
ST. JOHN NANDERE SS	Kiyanda Nnandere	Sector Conditional Grant (Non-Wage)	123,903	31,537
Item : 263366 Sector Conditional Grant (Wage)				
Lukole SSS	Bajjo Lukole	Sector Conditional Grant (Wage)	0	15,975
Nalinya Lwantale SS	Ssambwe Ndejje	Sector Conditional Grant (Wage)	0	16,342
NDEJJE SECONDARY SCHOOL	Ssambwe Ndejje	Sector Conditional Grant (Wage)	567,459	134,181
ST. JOHN NANDERE SS	Kiyanda Nnandere	Sector Conditional Grant (Wage)	265,577	75,177
<b>Sector : Health</b>			<b>2,952</b>	<b>7,104</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>7,104</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>1,843</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
PHC Funding for Lower Level Health Facilities	Kiyanda Nandere HCII	Sector Conditional Grant (Non-Wage)	0	1,843
PHC Funding for Lower Level Health Facilities	Ssambwe Ndejje HCII	Sector Conditional Grant (Non-Wage)	0	1,843
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>5,261</b>
Item : 263104 Transfers to other govt. units (Current)				
PHC funding to Lower Level Health Facilities	Nakatonya Nyimbwa HCIV	Sector Conditional Grant (Non-Wage)	0	4,761
PHC Funding for Lower Level Health Facilities	Ssambwe Ssambwe HCII	Sector Conditional Grant (Non-Wage)	0	500
<b>Programme : Health Management and Supervision</b>			<b>2,952</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,952</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Retention works for renovation of general ward at Nyimbwa HC IV	Nakatonya	Sector Development Grant	2,952	0
<b>Sector : Water and Environment</b>			<b>0</b>	<b>4,230</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>4,230</b>
Lower Local Services				



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<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>0</b>	<b>4,230</b>
Item : 242003 Other				
Post testing exercise to establish yield for solar power installation at kayindu.	Kalule Kayindu	Sector Development Grant	0	4,230
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole rehabilitation	Ssambwe Buyego LC 1	Sector Development Grant	0	0
Borehole drilling Kisooba	Kiyanda Kisooba	Sector Development Grant	0	0
Borehole drilling Kwese	Kalule Kwese	Sector Development Grant	0	0
<b>LCIII : Butuntumula</b>			<b>2,316,422</b>	<b>629,930</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Community access road maintenance (URF)	Kakinzi Butuntumula access road	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized routine maintenance of Nakakono - Mabuye road 5.2Km	Kyawangabi	Other Transfers from Central Government	0	0
Periodic maintenance	Bukambaga Nakakono - Kyampisi road 6Km	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>2,316,422</b>	<b>617,237</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,913,193</b>	<b>501,536</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,913,193</b>	<b>501,536</b>
Item : 263104 Transfers to other govt. units (Current)				
All ST.Bazirandulu	Kyawangabi	Sector Conditional Grant (Non-Wage)	4,230	1,589
Bamugolodde catholic p/s	Bamugolode	Sector Conditional Grant (Non-Wage)	3,467	1,273
Bukambagga public ps	Bukambaga	Sector Conditional Grant (Non-Wage)	3,843	1,004

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BUTUNTUMULA UMEA P.S.	Ngogolo	Sector Conditional Grant (Non-Wage)	4,384	1,537
Kabanyi St. Jude P.S	Kakinzi	Sector Conditional Grant (Non-Wage)	3,110	1,470
Kagalama P.S	Kalwanga	Sector Conditional Grant (Non-Wage)	5,379	1,451
Kakabala P.S	Kakabala	Sector Conditional Grant (Non-Wage)	3,196	1,349
Kansiri P.S	Kalwanga	Sector Conditional Grant (Non-Wage)	5,157	1,753
Kasaala Boys P.S.	Ngogolo	Sector Conditional Grant (Non-Wage)	4,635	1,613
Kasiiso ps	Bamugolode	Sector Conditional Grant (Non-Wage)	6,306	2,001
Katumu Islamic P.S	Bukambaga	Sector Conditional Grant (Non-Wage)	2,974	1,275
KatumuAsubura R.C	Bukambaga	Sector Conditional Grant (Non-Wage)	3,901	1,282
KIIYA COU P.S.	Ngogolo	Sector Conditional Grant (Non-Wage)	3,090	1,318
Kikunyu Mixed ps	Bamugolode	Sector Conditional Grant (Non-Wage)	3,863	1,437
Kyambogo Mixed P.S	Kakinzi	Sector Conditional Grant (Non-Wage)	4,481	1,753
KYAWANGABI C/U P/S	Kyawangabi	Sector Conditional Grant (Non-Wage)	2,192	1,237
Lusenke C.O.U P.S	Bukambaga	Sector Conditional Grant (Non-Wage)	5,002	1,682
Mbale SDA P.S	Kakabala	Sector Conditional Grant (Non-Wage)	3,554	1,197
Nakakono COU P.S	Kyawangabi	Sector Conditional Grant (Non-Wage)	2,839	1,178
Nalongo C/U P.S	Kakabala	Sector Conditional Grant (Non-Wage)	5,031	1,173
Nalongo Islamic	Kakabala	Sector Conditional Grant (Non-Wage)	4,877	1,770
St. Joseph Ndibulungi p.s	Kakabala	Sector Conditional Grant (Non-Wage)	4,732	1,675
St. Jude Thaddeus Muwangi P.S	Kyawangabi	Sector Conditional Grant (Non-Wage)	2,728	1,292
St. Kizito Nabutaka R.C p.s	Kyawangabi	Sector Conditional Grant (Non-Wage)	2,260	995
St. Matia Mulumba P.S Nabinoonya	Bukambaga	Sector Conditional Grant (Non-Wage)	4,317	1,435
ST. THERESA KASAALA GIRLS P.S.	Ngogolo	Sector Conditional Grant (Non-Wage)	7,957	2,481
St.Mary of Rosary kakinzi	Kakabala	Sector Conditional Grant (Non-Wage)	7,803	2,172
Item : 263366 Sector Conditional Grant (Wage)				

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Bamugolodde catholic p/s	Bamugolode Bamugolodde	Sector Conditional Grant (Wage)	51,951	15,650
Bukambagga public ps	Bukambaga Bukambagga	Sector Conditional Grant (Wage)	46,522	13,438
BUTUNTUMULA UMEA P.S.	Ngogolo Butuntumula	Sector Conditional Grant (Wage)	78,563	15,956
All ST.Bazirandulu	Kyawangabi Buzirandulu	Sector Conditional Grant (Wage)	67,340	15,930
Kabanyi St. Jude P.S	Kakinzi Kabanyi	Sector Conditional Grant (Wage)	78,563	16,780
Kagalama P.S	Kalwanga kagalama	Sector Conditional Grant (Wage)	56,432	23,673
Kakabala P.S	Kakabala Kakabala	Sector Conditional Grant (Wage)	51,621	13,864
St.Mary of Rosary kakinzi	Kakabala kakinzi	Sector Conditional Grant (Wage)	103,271	33,164
Kansiri P.S	Kalwanga Kansiri	Sector Conditional Grant (Wage)	78,037	19,231
ST. THERESA KASAALA GIRLS P.S.	Ngogolo Kasaala	Sector Conditional Grant (Wage)	112,330	26,185
Kasaala Boys P.S.	Ngogolo Kasala	Sector Conditional Grant (Wage)	62,582	15,174
Kasiiso ps	Bamugolode Kasiiso	Sector Conditional Grant (Wage)	66,706	11,988
Katumu Islamic P.S	Bukambaga Katuumu	Sector Conditional Grant (Wage)	54,516	14,365
KatumuAsubura R.C	Bukambaga Katuumu	Sector Conditional Grant (Wage)	72,772	18,236
KIIYA COU P.S.	Ngogolo Kiiya	Sector Conditional Grant (Wage)	59,083	18,248
Kikunyu Mixed ps	Bamugolode Kikunyu	Sector Conditional Grant (Wage)	65,991	17,151
Kyambogo Mixed P.S	Kakinzi Kyambogo	Sector Conditional Grant (Wage)	66,195	15,000
KYAWANGABI C/U P/S	Kyawangabi Kyawangabi	Sector Conditional Grant (Wage)	51,856	14,008
Lusenke C.O.U P.S	Bukambaga Lusenke	Sector Conditional Grant (Wage)	64,696	15,445
Mbale SDA P.S	Kakabala Mbale	Sector Conditional Grant (Wage)	58,904	11,782
St. Jude Thaddeus Muwangi P.S	Kyawangabi Muwangi	Sector Conditional Grant (Wage)	59,657	17,074
St. Matia Mulumba P.S Nabinoonya	Bukambaga Nabinoonya	Sector Conditional Grant (Wage)	54,426	15,034
St. Kizito Nabutaka R.C p.s	Kyawangabi Nabutaka	Sector Conditional Grant (Wage)	56,598	13,410
Nakakono COU P.S	Kyawangabi Nakakono	Sector Conditional Grant (Wage)	55,577	17,991
Nalongo C/U P.S	Kakabala Nalongo	Sector Conditional Grant (Wage)	74,575	16,622

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Nalongo Islamic	Kakabala Nalongo	Sector Conditional Grant (Wage)	78,198	18,672
St. Joseph Ndibulungi p.s	Kakabala Ndibulungi	Sector Conditional Grant (Wage)	70,922	17,074
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Kikunyu mixed ps	Kakabala kikunyu	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>403,229</b>	<b>115,701</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>403,229</b>	<b>115,701</b>
Item : 263104 Transfers to other govt. units (Current)				
ST. DANIEL COMBONI COLLEGE KASAALA	Bamugolode Bamugolode	Sector Conditional Grant (Non-Wage)	37,126	11,758
EBONY COLLEGE	Kalwanga Kalwanga	Sector Conditional Grant (Non-Wage)	20,636	6,774
ST ANDREW KAGGWA SSS	Ngogolo Kasaala	Sector Conditional Grant (Non-Wage)	93,826	34,304
Item : 263366 Sector Conditional Grant (Wage)				
ST ANDREW KAGGWA SSS	Ngogolo Kasaala	Sector Conditional Grant (Wage)	251,640	62,865
<b>Sector : Health</b>			<b>0</b>	<b>4,234</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>4,234</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>1,279</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
PHC Funding for Lower Level Health Facilities	Ngogolo Kasaala HC III	Sector Conditional Grant (Non-Wage)	0	1,279
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>2,954</b>
Item : 263104 Transfers to other govt. units (Current)				
PHC Funding to Lower Level Health Facilities	Bamugolode Bamugolode HCII	Sector Conditional Grant (Non-Wage)	0	2,454
PHC Funding to Lower Level Health Facilities	Ngogolo Butuntumula HCIII	Sector Conditional Grant (Non-Wage)	0	2,454
PHC Funding to Lower Level Health Facilities	Kakinzi Kabanyi HCII	Sector Conditional Grant (Non-Wage)	0	2,454
PHC Funding for Lower Level Health Facilities	Kyawangabi Lutuula HCII	Sector Conditional Grant (Non-Wage)	0	500
<b>Sector : Water and Environment</b>			<b>0</b>	<b>8,460</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>8,460</b>
Lower Local Services				

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<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>0</b>	<b>8,460</b>
Item : 242003 Other				
pump testing to establish yield for solar installation at butuntumula.	Kakinzi butuntumula village	Sector Development Grant	0	4,230
Pump testing exercise to establish yield for solar power installation at Gayaza.	Kakabala Gayaza	Sector Development Grant	0	4,230
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole drilling Gweyawade	Kyawangabi Gweyawade	Sector Development Grant	0	0
Borehole drilling Lukyamu	Bamugolode Lukyamu	Sector Development Grant	0	0
Borehole drilling Lusenke	Bamugolode Lusenke	Sector Development Grant	0	0
<b>LCIII : Kikyusa</b>			<b>1,501,627</b>	<b>377,128</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Community access road maintenance (URF)	Kiziba Kiwanguzi - Namakofu road 3.8Km	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Concrete culvdrts on Kyampologoma - Katagwe 28m	Kyampogola	Other Transfers from Central Government	0	0
Periodic maintenance of Buzibwera - Makonkonyigo road 14.5Km	Kibengo	Other Transfers from Central Government	0	0
Concrete culverts on Buzibwera - Makonkonyigo 21m	Kibengo Buzibwera - Makonkonyigo	Other Transfers from Central Government	0	0
Periodic maintenance of Buzibwera - Makonkonyigo 14.5Km	Kibengo Buzibwera - Makonkonyigo	Other Transfers from Central Government	0	0
Mechanized routine of Mabuye - Kiwanguzi 7km	Kireku Mabuye - Kiwanguzi	Other Transfers from Central Government	0	0
Periodic maintenance of Ziobwe – Katabona 6.5Km	Kibengo Ziobwe – Katabona	Other Transfers from Central Government	0	0

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<b>Sector : Education</b>			<b>1,465,952</b>	<b>370,940</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,008,197</b>	<b>270,688</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,008,197</b>	<b>270,688</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugabo	Kyampogola	Sector Conditional Grant (Non-Wage)	5,322	0
Bumbu P.S.	Kiziba	Sector Conditional Grant (Non-Wage)	3,853	1,447
Buzibwera COU P.S.	Wabusana	Sector Conditional Grant (Non-Wage)	3,882	1,297
Damascus P.S	Kireku	Sector Conditional Grant (Non-Wage)	5,891	1,649
Kankoole P.S.	Wabusana	Sector Conditional Grant (Non-Wage)	3,467	985
Kawe COU P.S	Kyampogola	Sector Conditional Grant (Non-Wage)	4,220	1,608
Kibengo UMEA P.S	Kibengo	Sector Conditional Grant (Non-Wage)	3,815	1,192
Kimazi P.S.	Wankanya	Sector Conditional Grant (Non-Wage)	5,070	1,699
Kiwanguzi R.C P.S	Kireku	Sector Conditional Grant (Non-Wage)	3,042	1,199
Kiziba Church Of Uganda P.S.	Kiziba	Sector Conditional Grant (Non-Wage)	8,585	2,412
Kyanukuzi P.S	Kireku	Sector Conditional Grant (Non-Wage)	2,675	1,128
Nazaleesi SDA P.S	Wabusana	Sector Conditional Grant (Non-Wage)	4,838	1,494
St Bruno Kalagala P.S	Kireku	Sector Conditional Grant (Non-Wage)	2,240	973
St. Marys Kibengo R.C P.S	Kibengo	Sector Conditional Grant (Non-Wage)	5,234	1,513
Wakivule P.S.	Kiziba	Sector Conditional Grant (Non-Wage)	3,090	1,187
Item : 263366 Sector Conditional Grant (Wage)				
Bumbu P.S.	Kiziba Bumbu	Sector Conditional Grant (Wage)	74,896	15,445
Buzibwera COU P.S.	Wabusana Buzibwera	Sector Conditional Grant (Wage)	65,818	23,487
Nazaleesi SDA P.S	Wabusana Buzibwera	Sector Conditional Grant (Wage)	62,886	12,423
St Bruno Kalagala P.S	Kireku Kalagala	Sector Conditional Grant (Wage)	61,023	15,992
Kankoole P.S.	Wabusana Kankoole	Sector Conditional Grant (Wage)	48,651	13,044
Kawe COU P.S	Kyampogola Kawe	Sector Conditional Grant (Wage)	66,318	18,444

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Kibengo UMEA P.S	Kibengo Kibengo	Sector Conditional Grant (Wage)	61,329	15,830
St. Marys Kibengo R.C P.S	Kibengo Kibengo	Sector Conditional Grant (Wage)	61,311	17,598
Kimazi P.S.	Wankanya Kimazi	Sector Conditional Grant (Wage)	83,309	20,373
Damascus P.S	Kireku Kireku	Sector Conditional Grant (Wage)	70,164	18,484
Kiwanguzi R.C P.S	Kireku Kiwanguzi	Sector Conditional Grant (Wage)	57,351	17,677
Kiziba Church Of Uganda P.S.	Kiziba Kiziba	Sector Conditional Grant (Wage)	116,883	32,034
Kyanukuzi P.S	Kireku Kyanukuzi	Sector Conditional Grant (Wage)	57,348	12,486
Wakivule P.S.	Kiziba Wakivule	Sector Conditional Grant (Wage)	55,687	17,587
<b>Programme : Secondary Education</b>			<b>457,755</b>	<b>100,252</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>457,755</b>	<b>100,252</b>
Item : 263104 Transfers to other govt. units (Current)				
BUZZIBWERA SS	Wabusana Buzzibwera	Sector Conditional Grant (Non-Wage)	41,440	15
KIKYUSA HIGH SCHOOL	Kiziba Kikyusa	Sector Conditional Grant (Non-Wage)	64,393	16,061
SEMU M MUWANGUZI SSS	Kireku Kiwanguzi	Sector Conditional Grant (Non-Wage)	13,265	3,568
Item : 263366 Sector Conditional Grant (Wage)				
BUZZIBWERA SS	Wabusana Buzzibwera	Sector Conditional Grant (Wage)	176,532	40,997
SEMU M MUWANGUZI SSS	Kireku Kiwanguzi	Sector Conditional Grant (Wage)	162,124	39,612
<b>Sector : Health</b>			<b>0</b>	<b>6,188</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>6,188</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>1,279</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
PHC Funding for Lower Level Health Facilities	Kiziba Holycross-Kikyusa HCIII	Sector Conditional Grant (Non-Wage)	0	1,279
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>4,908</b>
Item : 263104 Transfers to other govt. units (Current)				
PHC Funding to Lower Level Health Facilities	Kibengo Kibengo HCIII	Sector Conditional Grant (Non-Wage)	0	4,408
PHC Funding for Lower Level Health Facilities	Kireku Kireku HCII	Sector Conditional Grant (Non-Wage)	0	500

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PHC Funding to Lower Level Health Facilities	Wankanya Kirumandagi HCII	Sector Conditional Grant (Non-Wage)	0	4,408
PHC Funding to Lower Level Health Facilities	Wabusana Wabusana HCIII	Sector Conditional Grant (Non-Wage)	0	4,408
<b>Sector : Water and Environment</b>			<b>35,675</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>35,675</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole drilling Buzibwera	Wabusana Buzibwera	Sector Development Grant	0	0
Borehole drilling Bwaba	Kyampogola Bwaba	Sector Development Grant	0	0
Borehole drilling Kyampogola	Kyampogola Kyampogola Munkoko	Sector Development Grant	0	0
Registration for Professional Engineering	Wankanya Wankanya	Sector Development Grant	0	0
<b>Output : Construction of piped water supply system</b>			<b>35,675</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
feasibility studies and detailed design of buzibwera small town	Wankanya	Sector Conditional Grant (Wage)	35,675	0
<b>LCIII : Luwero</b>			<b>1,856,536</b>	<b>504,150</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Community access road maintenance (URF)	Kaguugo Mayangayanga - Kiberenge 4.7Km	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized routine maintenance of Kasana - Lugogo road 6.7Km	Kigombe	Other Transfers from Central Government	0	0
Periodic maintenance of Bunyaka - Bwaziba road 11.4Km	Kaguugo	Other Transfers from Central Government	0	0
Periodic maintenance	Bweyeyo Bangwa - Seeta - Bukasa road 6Km	Other Transfers from Central Government	0	0



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Concrete culverts on Bunyaka – Bwaziba 28	Kaguugo Bunyaka – Bwaziba	Other Transfers from Central Government	0	0
Gravel supply on Lugogo swamp	Kigombe Kasana - Lugogo road (Lugogo swamp)	Other Transfers from Central Government	0	0
Periodic maintenance	Bweyeyo Kiwumpa - Dekabusa road 1.5Km	Other Transfers from Central Government	0	0
Periodic maintenance	Kigombe Kiwumpa - Nsozibirye road 1.5Km	Other Transfers from Central Government	0	0
Periodic maintenance	Kigombe Waluleta - Ndejje road 5Km	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>1,856,536</b>	<b>501,650</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,656,190</b>	<b>419,715</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,656,190</b>	<b>419,715</b>
Item : 263104 Transfers to other govt. units (Current)				
Balitta Lwogi P.S	katugo	Sector Conditional Grant (Non-Wage)	6,741	2,010
BUKASA UMEA P.S.	Nakikota	Sector Conditional Grant (Non-Wage)	2,714	1,173
Bwaziba C/U P.S	Bwaziba	Sector Conditional Grant (Non-Wage)	4,790	1,625
Kabuye UMEA P.S	Kabakedi	Sector Conditional Grant (Non-Wage)	4,722	1,513
Kanyogoga R/C Primary School	Bweyeyo	Sector Conditional Grant (Non-Wage)	3,457	1,304
Kasaala COU P.S	Kasaala	Sector Conditional Grant (Non-Wage)	2,868	1,392
Kiberenge P.S	Bwaziba	Sector Conditional Grant (Non-Wage)	3,950	1,623
Kibula R.C P.S	Kabakedi	Sector Conditional Grant (Non-Wage)	3,631	1,349
Kikube COU P.S	Kikube	Sector Conditional Grant (Non-Wage)	2,656	783
Kikube R.C P.S	Kikube	Sector Conditional Grant (Non-Wage)	3,409	1,332
Kikunyu P.S	Kabakedi	Sector Conditional Grant (Non-Wage)	2,173	1,316
Kiwumpa P.S	Kigombe	Sector Conditional Grant (Non-Wage)	2,752	1,206
Kyampisi P.S	Kikube	Sector Conditional Grant (Non-Wage)	4,722	1,611

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Kyegombwa COU P.S	Kasaala	Sector Conditional Grant (Non-Wage)	3,177	1,492
Mamuli COU P.S	Kigombe	Sector Conditional Grant (Non-Wage)	4,674	1,437
Mamuli R/C P.S	Kigombe	Sector Conditional Grant (Non-Wage)	2,540	1,004
NAKIKOOTTA ST. JOSEPH	Nakikota	Sector Conditional Grant (Non-Wage)	5,051	1,730
Ndagga St Marys	katugo	Sector Conditional Grant (Non-Wage)	3,969	1,525
Nsaasi UMEA P.S	Bweyeyo	Sector Conditional Grant (Non-Wage)	2,907	1,190
Ssakabusolo P.S	Kaguugo	Sector Conditional Grant (Non-Wage)	6,142	2,174
St Stephen Kyetume COU P.S	Kaguugo	Sector Conditional Grant (Non-Wage)	4,249	1,164
St. Mugagga Kikungo P.S	Bwaziba	Sector Conditional Grant (Non-Wage)	3,486	1,230
Ttama COU P.S	Bweyeyo	Sector Conditional Grant (Non-Wage)	5,862	1,898
Item : 263366 Sector Conditional Grant (Wage)				
BUKASA UMEA P.S.	Nakikota	Sector Conditional Grant (Wage)	71,219	22,318
St Stephen Kyetume COU P.S	Kaguugo	Sector Conditional Grant (Wage)	70,162	12,423
Bwaziba C/U P.S	Bwaziba Bwaziba	Sector Conditional Grant (Wage)	65,597	15,743
Kibula R.C P.S	Kabakedi Kabakedi	Sector Conditional Grant (Wage)	53,785	13,436
Kabuye UMEA P.S	Kabakedi Kabuye	Sector Conditional Grant (Wage)	67,104	15,497
Kanyogoga R/C Primary School	Bweyeyo Kanyogoga	Sector Conditional Grant (Wage)	64,861	11,130
Kasaala COU P.S	Kasaala Kasala	Sector Conditional Grant (Wage)	64,159	14,675
Kiberenge P.S	Bwaziba Kiberenge	Sector Conditional Grant (Wage)	71,437	20,399
Kikube COU P.S	Kikube Kikube	Sector Conditional Grant (Wage)	50,159	11,089
Kikube R.C P.S	Kikube Kikube	Sector Conditional Grant (Wage)	53,785	18,717
St. Mugagga Kikungo P.S	Bwaziba Kikungo	Sector Conditional Grant (Wage)	58,970	8,683
Kikunyu P.S	Kabakedi Kikunyu	Sector Conditional Grant (Wage)	51,325	9,189
Kiwumpa P.S	Kigombe Kiwumpa	Sector Conditional Grant (Wage)	73,448	23,492
Kyampisi P.S	Kikube Kyampisi	Sector Conditional Grant (Wage)	57,710	19,742

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Kyegombwa COU P.S	Kasaala Kyegombwa	Sector Conditional Grant (Wage)	72,178	22,834
Balitta Lwogi P.S	katugo Lwogi	Sector Conditional Grant (Wage)	103,227	25,409
Mamuli COU P.S	Kigombe Mamuli	Sector Conditional Grant (Wage)	83,961	23,400
Mamuli R/C P.S	Kigombe Mamuli	Sector Conditional Grant (Wage)	50,143	11,816
NAKIKOOTA ST. JOSEPH	Nakikota Nakikoota	Sector Conditional Grant (Wage)	75,723	18,053
Ndagga St Marys	katugo Ndagga	Sector Conditional Grant (Wage)	48,690	9,050
Nsaasi UMEA P.S	Bweyeyo Nsaasi	Sector Conditional Grant (Wage)	75,150	15,166
Ssakabusolo P.S	Kaguugo Saakabusolo	Sector Conditional Grant (Wage)	84,901	21,743
Ttama COU P.S	Bweyeyo Ttamu	Sector Conditional Grant (Wage)	97,856	22,629
<b>Programme : Secondary Education</b>			<b>200,345</b>	<b>81,934</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>200,345</b>	<b>81,934</b>
Item : 263104 Transfers to other govt. units (Current)				
LUWEERO SEED SS	katugo Katugo	Sector Conditional Grant (Non-Wage)	27,963	34,212
Item : 263366 Sector Conditional Grant (Wage)				
LUWEERO SEED SS	katugo Katugo	Sector Conditional Grant (Wage)	172,382	47,722
<b>Sector : Health</b>			<b>0</b>	<b>2,500</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>2,500</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>2,500</b>
Item : 263104 Transfers to other govt. units (Current)				
PHC to Lower Level Health Facilities	Bwaziba Bwaziba	Sector Conditional Grant (Non-Wage)	0	0
PHC Funding to Lower Level Health Facilities	Bwaziba Bwaziba HCII	Sector Conditional Grant (Non-Wage)	0	2,000
PHC Funding to Lower Level Health Facilities	Kabakedi Kabakedi HCII	Sector Conditional Grant (Non-Wage)	0	2,000
PHC Funding for Lower Level Health Facilities	katugo Katuugo HCII	Sector Conditional Grant (Non-Wage)	0	500
PHC Funding to Lower Level Health Facilities	Kigombe Kigombe HCII	Sector Conditional Grant (Non-Wage)	0	2,000
PHC Funding to Lower Level Health Facilities	Kikube Kikube HCII	Sector Conditional Grant (Non-Wage)	0	2,000
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole drilling Bwaziba	Bwaziba	Sector Development Grant	0	0
<b>LCIII : Makulubita</b>			<b>2,078,173</b>	<b>511,629</b>
<b>Sector : Agriculture</b>			<b>12,740</b>	<b>3,014</b>
<b>Programme : Agricultural Extension Services</b>			<b>12,740</b>	<b>3,014</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>12,740</b>	<b>3,014</b>
Item : 263104 Transfers to other govt. units (Current)				
Trnasfer to LLGs	Makulubita	Sector Conditional Grant (Non-Wage)	12,740	3,014
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Community access road maintenance (URF)	Kangave Makulubita community access road	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Concrete culverts on Namusansula - Kirolo 28m	Makulubita	Other Transfers from Central Government	0	0
Periodic maintenance	waluleeta Bunkembya - Nakusubyaki road 5.7Km	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>2,064,921</b>	<b>502,252</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,544,667</b>	<b>362,050</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,344,667</b>	<b>362,050</b>
Item : 263104 Transfers to other govt. units (Current)				
Bowa P.S.	waluleeta	Sector Conditional Grant (Non-Wage)	5,186	1,444
Bugayo COU P.S	Kasozi	Sector Conditional Grant (Non-Wage)	2,675	1,111

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Bulamba C/U P/S	Kanyanda	Sector Conditional Grant (Non-Wage)	5,504	1,799
Kagembe COU P.S.	Mawale	Sector Conditional Grant (Non-Wage)	4,220	1,537
Kalasa Mixed P.S	Kalasa	Sector Conditional Grant (Non-Wage)	5,804	2,093
Kangave P.S	Kangave	Sector Conditional Grant (Non-Wage)	1,883	1,097
Kanyanda P.S	Kanyanda	Sector Conditional Grant (Non-Wage)	2,955	1,213
Kikunyu Kabugo P.S	Kangave	Sector Conditional Grant (Non-Wage)	4,249	945
Kiribedda P.S	Kalasa	Sector Conditional Grant (Non-Wage)	4,529	1,430
Kisazi P.S	Kasozi	Sector Conditional Grant (Non-Wage)	4,539	1,485
Kyamuwooya P.S	Kasozi	Sector Conditional Grant (Non-Wage)	3,505	1,225
Mugogo P.S.	Makulubita	Sector Conditional Grant (Non-Wage)	4,230	1,656
Nakikonge	Makulubita	Sector Conditional Grant (Non-Wage)	4,674	1,744
Namayamba P.S.	Nsavu	Sector Conditional Grant (Non-Wage)	2,607	1,066
NICHOLAS TOPOUZLIS P/S	waluleeta	Sector Conditional Grant (Non-Wage)	4,539	1,575
Ntinda P.S	Kagogo	Sector Conditional Grant (Non-Wage)	4,153	1,468
Prince Musanje Namakata P.S	Kanyanda	Sector Conditional Grant (Non-Wage)	3,853	1,028
St. Kizito Waluleeta P.S.	waluleeta	Sector Conditional Grant (Non-Wage)	4,037	1,347
St. Peters Semyungu Ps	Kagogo	Sector Conditional Grant (Non-Wage)	5,997	1,901
St.Paul Kagogo P.S	Kagogo	Sector Conditional Grant (Non-Wage)	3,926	997
Item : 263366 Sector Conditional Grant (Wage)				
Bowa P.S.	waluleeta Bowa	Sector Conditional Grant (Wage)	60,072	18,069
Bugayo COU P.S	Kasozi Bugayo	Sector Conditional Grant (Wage)	38,659	10,554
Bulamba C/U P/S	Kanyanda Bulamba	Sector Conditional Grant (Wage)	70,983	18,317
Kagembe COU P.S.	Mawale Kagembe	Sector Conditional Grant (Wage)	73,504	20,535
St.Paul Kagogo P.S	Kagogo kagogo	Sector Conditional Grant (Wage)	66,001	17,100
Kalasa Mixed P.S	Kalasa Kalasa	Sector Conditional Grant (Wage)	106,610	26,037

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Kangave P.S	Kangave Kangave	Sector Conditional Grant (Wage)	47,784	15,819
Kanyanda P.S	Kanyanda Kanyanda	Sector Conditional Grant (Wage)	47,464	13,190
Kikunyu Kabugo P.S	Kangave Kikunyu	Sector Conditional Grant (Wage)	53,014	14,052
Kiribedda P.S	Kalasa Kiribedda	Sector Conditional Grant (Wage)	65,499	10,379
Kisazi P.S	Kasozzi Kisazi	Sector Conditional Grant (Wage)	65,050	18,397
Kyamuwooya P.S	Kasozzi Kyamuwooya	Sector Conditional Grant (Wage)	52,203	14,245
Mugogo P.S.	Makulubita Mugogo	Sector Conditional Grant (Wage)	62,002	16,682
Nakikonge	Makulubita Nakikonge	Sector Conditional Grant (Wage)	75,665	15,418
Prince Musanje Namakata P.S	Kanyanda Namakata	Sector Conditional Grant (Wage)	53,966	14,344
Namayamba P.S.	Nsavu Namayamba	Sector Conditional Grant (Wage)	75,428	13,227
NICHOLAS TOPOUZLIS P/S	waluleeta Nsavu	Sector Conditional Grant (Wage)	70,246	17,677
Ntinda P.S	Kagogo Ntinda	Sector Conditional Grant (Wage)	52,381	13,626
St. Peters Semyungu Ps	Kagogo semyungu	Sector Conditional Grant (Wage)	61,515	23,045
St. Kizito Waluleeta P.S.	waluleeta Waluleeta	Sector Conditional Grant (Wage)	63,555	23,178
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>200,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Bulamba PS	Kalasa	Sector Conditional Grant (Non-Wage)	200,000	0
Bulamba cu ps	Kanyanda Bulamba	Sector Development Grant	0	0
Mugogo primary school	Kalasa Mugogo	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>520,254</b>	<b>140,202</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>520,254</b>	<b>140,202</b>
Item : 263104 Transfers to other govt. units (Current)				
MAKULUBITA SEED SECONDARY SCHOOL BBOWA	waluleeta	Sector Conditional Grant (Non-Wage)	34,575	8,102
KALASA COLLEGE	Kalasa Kalasa	Sector Conditional Grant (Non-Wage)	29,760	8,696
SHINE HIGH SCHOOL KANGAVVE	Kangave Kangavve	Sector Conditional Grant (Non-Wage)	63,545	18,404

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Item : 263366 Sector Conditional Grant (Wage)				
MAKULUBITA SEED	waluleeta	Sector Conditional	206,877	50,776
SECONDARY SCHOOL BBOWA	Bowa	Grant (Wage)		
KALASA COLLEGE	Kalasa	Sector Conditional	185,496	54,224
	Kalasa	Grant (Wage)		
<b>Sector : Health</b>			<b>512</b>	<b>6,362</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>6,362</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>6,362</b>
Item : 263104 Transfers to other govt. units (Current)				
PHC Funding for Lower Level Health Facilities	waluleeta Bowa HCIII	Sector Conditional Grant (Non-Wage)	0	1,454
PHC Funding to Lower Level Health Facilities	Kanyanda Kanyanda HCII	Sector Conditional Grant (Non-Wage)	0	4,908
PHC Funding to Lower Level Health Facilities	Kasozi Kasozi HCIII	Sector Conditional Grant (Non-Wage)	0	4,908
PHC Funding to Lower Level Health Facilities	Makulubita Makulubita HCIII	Sector Conditional Grant (Non-Wage)	0	4,908
PHC Funding to Lower Level Health Facilities	Nsavu Nsavu HCII	Sector Conditional Grant (Non-Wage)	0	4,908
<b>Programme : Health Management and Supervision</b>			<b>512</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>512</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Retention works for maternity ward at Makulubita HC III	Makulubita	Sector Development Grant	512	0
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole drilling Kawumu	Mawale Kawumu	Sector Development Grant	0	0
Borehole drilling Kyamuwoya	Kasozi Kyamuwoya	Sector Development Grant	0	0
Purchase of spares for boreholes	Kasozi Luwero all	Sector Development Grant	0	0
<b>LCIII : Bamunanika</b>			<b>2,293,899</b>	<b>617,065</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				

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<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Community access roads maintenance (URF)	Kiteme Bamunanika sub county access road	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>2,277,399</b>	<b>611,756</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,482,044</b>	<b>393,679</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,482,044</b>	<b>393,679</b>
Item : 263104 Transfers to other govt. units (Current)				
Bbugga P.S.	Mpologoma	Sector Conditional Grant (Non-Wage)	3,332	1,325
Busambu P.S	kibirizi	Sector Conditional Grant (Non-Wage)	3,660	1,311
Buweke Public School P.S	Kiteme	Sector Conditional Grant (Non-Wage)	4,365	1,454
Giriyada P.S	Kibanyi	Sector Conditional Grant (Non-Wage)	2,897	1,083
Kajuule Memorial P.S	Kiteme	Sector Conditional Grant (Non-Wage)	1,806	807
Kibanyi P.S	Kibanyi	Sector Conditional Grant (Non-Wage)	5,649	1,661
Kkalwe P.S	Kibanyi	Sector Conditional Grant (Non-Wage)	7,320	1,917
Luteete Dem. School	Kyampisi	Sector Conditional Grant (Non-Wage)	6,026	1,746
Malungu P.S	Kiteme	Sector Conditional Grant (Non-Wage)	5,311	1,675
Mityebiri R.C. P.S.	Mpologoma	Sector Conditional Grant (Non-Wage)	3,409	1,342
Mityebiri SDA P/S	Mpologoma	Sector Conditional Grant (Non-Wage)	5,012	1,684
Mulajje Mixed P.S	Kyampisi	Sector Conditional Grant (Non-Wage)	3,921	1,967
Nalweweta UMEA P.S.	Kiteme	Sector Conditional Grant (Non-Wage)	4,809	1,487
Ndabirakoddala P.S.	Sekamuli	Sector Conditional Grant (Non-Wage)	5,157	1,568
Nkonkonjeru C.O.U P.S	kibirizi	Sector Conditional Grant (Non-Wage)	6,055	2,334
Sekamuli P.S.	Sekamuli	Sector Conditional Grant (Non-Wage)	9,551	2,783
ST. JOHN CHRYSOSTOM KAKOOLA P.S.	Kiteme	Sector Conditional Grant (Non-Wage)	2,018	1,018
ST. MUGAGA JUNIOR SCHOOL BUKESA	Kiteme	Sector Conditional Grant (Non-Wage)	2,588	1,328
St.Joseph Magoggo P.s	Kyampisi	Sector Conditional Grant (Non-Wage)	3,583	1,180



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Item : 263366 Sector Conditional Grant (Wage)				
Busambu P.S	kibirizi	Sector Conditional Grant (Wage)	82,752	18,318
Buweke Public School P.S	Kiteme	Sector Conditional Grant (Wage)	73,671	14,440
Giriyada P.S	Kibanyi	Sector Conditional Grant (Wage)	54,862	11,360
Kajuule Memorial P.S	Kiteme	Sector Conditional Grant (Wage)	39,096	8,803
Kibanyi P.S	Kibanyi	Sector Conditional Grant (Wage)	61,123	14,403
Kkalwe P.S	Kibanyi	Sector Conditional Grant (Wage)	73,528	15,417
Nkonkonjeru C.O.U P.S	kibirizi	Sector Conditional Grant (Wage)	65,688	15,544
Bbugga P.S.	Mpologoma Bbugga	Sector Conditional Grant (Wage)	63,081	31,318
ST. MUGAGA JUNIOR SCHOOL BUKESA	Kiteme Bukesa	Sector Conditional Grant (Wage)	80,500	20,920
ST. JOHN CHRYSOSTOM KAKOOLA P.S.	Kiteme Kakoola	Sector Conditional Grant (Wage)	48,342	19,083
Luteete Dem. School	Kyampisi Luteete	Sector Conditional Grant (Wage)	116,004	28,148
St.Joseph Magoggo P.s	Kyampisi Magogo	Sector Conditional Grant (Wage)	57,080	13,573
Malungu P.S	Kiteme Malungu	Sector Conditional Grant (Wage)	79,634	19,384
Mityebiri R.C. P.S.	Mpologoma Mityebiri	Sector Conditional Grant (Wage)	43,770	10,286
Mityebiri SDA P/S	Mpologoma Mityebiri	Sector Conditional Grant (Wage)	73,826	19,840
Mulajje Mixed P.S	Kyampisi Mulajje	Sector Conditional Grant (Wage)	92,814	26,352
Nalweweta UMEA P.S.	Kiteme Nalweweta	Sector Conditional Grant (Wage)	102,084	24,659
Ndabirakoddala P.S.	Sekamuli Ndabirakoddala	Sector Conditional Grant (Wage)	81,253	18,056
Sekamuli P.S.	Sekamuli Sekamuli	Sector Conditional Grant (Wage)	106,468	34,107
<b>Programme : Secondary Education</b>			<b>795,355</b>	<b>218,077</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>795,355</b>	<b>218,077</b>
Item : 263104 Transfers to other govt. units (Current)				
KINGS COLLEGE BAMUNANIKA	Kyampisi	Sector Conditional Grant (Non-Wage)	43,787	16
ATLANTA HIGHSCHOOL	Kyampisi Bamunanika	Sector Conditional Grant (Non-Wage)	58,575	18,277

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KAKOOLA HIGH SCHOOL	Kiteme Kakoola	Sector Conditional Grant (Non-Wage)	65,484	17,133
BRILLIANT COLLEGE SCHOOL	Kyampisi Lutete	Sector Conditional Grant (Non-Wage)	60,151	28,288
LUTEETE SS	Kyampisi Lutete	Sector Conditional Grant (Non-Wage)	95,443	34,304
ST KALORI LWANGA SS MULAJJE	Kyampisi Mulaje	Sector Conditional Grant (Non-Wage)	47,418	8,947
SEKAMULI CU SS	Sekamuli Sekamuli	Sector Conditional Grant (Non-Wage)	24,757	8,947
Item : 263366 Sector Conditional Grant (Wage)				
LUTEETE SS	Kyampisi Lutete	Sector Conditional Grant (Wage)	236,888	61,666
ST KALORI LWANGA SS MULAJJE	Kyampisi Mulaje	Sector Conditional Grant (Wage)	162,852	40,500
<b>Sector : Health</b>			<b>0</b>	<b>5,309</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>5,309</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>1,901</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
PHC Funding for Lower Level Health Facilities	Kyampisi Luteete HCII	Sector Conditional Grant (Non-Wage)	0	1,901
PHC Funding for Lower Level Health Facilities	Kyampisi Mulajje HCIII	Sector Conditional Grant (Non-Wage)	0	1,901
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>3,408</b>
Item : 263104 Transfers to other govt. units (Current)				
PHC Funding for Lower Level Health Facilities	Kyampisi Bamunanika HCIII	Sector Conditional Grant (Non-Wage)	0	1,454
PHC Funding to Lower Level Health Facilities	Sekamuli Sekamuli HCIII	Sector Conditional Grant (Non-Wage)	0	1,954
<b>Sector : Water and Environment</b>			<b>16,500</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>16,500</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>16,500</b>	<b>0</b>
Item : 242003 Other				
repair and rehabilitation of selected boreholes	Kibanyi	Sector Conditional Grant (Wage)	16,500	0
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole drilling Kanseka	Kyampisi Kanseka	Sector Development Grant	0	0

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Test Pumping	Kiteme Kiteme	Sector Development Grant	0	0
<b>LCIII : Bombo T/C</b>			<b>2,216,887</b>	<b>641,850</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>31,482</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>31,482</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>31,482</b>
Item : 263104 Transfers to other govt. units (Current)				
Mechanical imprest for q1	Bombo Central	Other Transfers from Central Government	0	0
Mechanized routine maintenance of Health center road 1Km	Bombo Central	Other Transfers from Central Government	0	0
Routina maintenance of kabutusi 1.5Km	Gangama	Other Transfers from Central Government	0	0
Operational expense	Bombo Central administrative costs	Multi-Sectoral Transfers to LLGs_NonWage	0	3
Routine maintenance of bajjo rd 0.8Km	Nkokonjeru bajjo rd	Other Transfers from Central Government	0	0
Routine maintenance of bamijji, ismai juma rd 1.3Km	Bombo Central bamijji, ismai juma rd	Other Transfers from Central Government	0	0
Operational expenses	Bombo Central Bank Charges	Other Transfers from Central Government	0	175
Periodic maintenance	Bombo Central Bembe	Other Transfers from Central Government	0	20,140
Mechanized routine maintenance of Bembe 1.2Km	Bombo Central Bembe road 1.2Km	Other Transfers from Central Government	0	0
Operational costs for Bombo Town council engineering office	Bombo Central Bombo Town council head quarters	Other Transfers from Central Government	0	0
Periodic maintenance	Lomule Bombo town council road	Other Transfers from Central Government	0	0
Mechanical imprest	Bombo Central Bombo town council works yard	Other Transfers from Central Government	0	0
Routine maintenance of church lane,senfuka rds 1.5Km	Bombo Central church lane,senfuka rds	Other Transfers from Central Government	0	0

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Routine maintenance of Gangama C road	Bombo Central Cuba road	Other Transfers from Central Government	0	0
Operation expense	Bombo Central Engineering Office	Multi-Sectoral Transfers to LLGs_NonWage	0	1
Routine maintenance of gagama rd 1.3Km	Gangama gagama rd	Other Transfers from Central Government	0	0
Routine maintenance	Bombo Central hasimu road	Multi-Sectoral Transfers to LLGs_NonWage	0	3,603
Routine maintenance	Bombo Central Hasimu road 1Km	Other Transfers from Central Government	0	3,000
Periodic maintenance	Bombo Central health center Road	Other Transfers from Central Government	0	4,560
Routine maintenance of health centre rd 1.3Km	Bombo Central health centre rd	Other Transfers from Central Government	0	0
Routine maintenance	Mpakawero Kabutisi road	Other Transfers from Central Government	0	3,603
Periodic maintenance	Bombo Central kadala road	Other Transfers from Central Government	0	20,140
Periodic maintenance of kadala road 2Km	Bombo Central kadala road	Other Transfers from Central Government	0	0
Routine maintenance	Namaliga Kadala road	Other Transfers from Central Government	0	3,603
Periodic maintenance of Kadala road 1.5Km	Bombo Central Kadala road 1.5Km (Still in progress)	Other Transfers from Central Government	0	0
Routine maintenance	Bombo Central Kampala and Kinyo	Other Transfers from Central Government	0	3,603
Routine maintenance of	Nkokonjeru Katanga	Other Transfers from Central Government	0	0
Road maintenance	Bombo Central Katanga road	Other Transfers from Central Government	0	0
Periodic maintenance	Bombo Central Kololo road	Other Transfers from Central Government	0	20,140
Mechanized routine maintenance of Kololo road 1Km	Bombo Central Kololo road 1.0Km	Other Transfers from Central Government	0	0
Routine maintenance of kubuka ,majonji mpalayi rd 1Km	Bombo Central kubuka ,majonji mpalayi rd	Other Transfers from Central Government	0	0

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Routine maintenance of kuutu rd 1.5Km	Namaliga kuutu rd	Other Transfers from Central Government	0	0
Routine maintenance	Bombo Central lutamandwa road	Other Transfers from Central Government	0	3,603
Routine maintenance	Mpakawero Lutamandwa road	Other Transfers from Central Government	0	3,603
Routine maintenance of Marjan road	Bombo Central Marjan road	Other Transfers from Central Government	0	0
Routine maintenance	Nkokonjeru Marjani road	Other Transfers from Central Government	0	3,603
Operational expense	Bombo Central mechanical imprest	Multi-Sectoral Transfers to LLGs_NonWage	0	3
Routine maintenance of mpakawero cross cutting rds 1.5Km	Mpakawero mpakawero cross cutting rds	Other Transfers from Central Government	0	0
Routine maintenance of mpoko rd 1.Km	Lomule mpoko rd	Other Transfers from Central Government	0	0
Periodic maintenance of Namagaza road 1.5Km	Namaliga Namagaza road 1.5Km (still in progress)	Other Transfers from Central Government	0	0
Routine maintenance of Nanywa road 1.5Km	Mpakawero Nanywa road	Other Transfers from Central Government	0	0
Routine maintenance nemagaza	Namaliga nemagaza	Other Transfers from Central Government	0	0
Routine maintenance of gagama c rd 0.4Km	Gangama nemagaza	Other Transfers from Central Government	0	0
Periodic maintenance of Nemagaza road 1.5Km	Special Area Nemagaza road	Other Transfers from Central Government	0	0
Periodic maintenance	Bombo Central Nkokonjeru cross cutting rd	Other Transfers from Central Government	0	20,140
Periodic maintenance	Nkokonjeru Nkokonjeru cross cutting rd	Other Transfers from Central Government	0	20,140
Nkokonjeru cross cutting road 1Km	Nkokonjeru Nkokonjeru cross cutting road 1.0Km	Other Transfers from Central Government	0	0
Routine maintenance	Bombo Central Nulu Mazigid road	Other Transfers from Central Government	0	3,603

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Routine maintenance	Bombo Central nulu mazigit rd	Other Transfers from Central Government	0	3,603
Routine maintenance	Mpakawero Sebowa and Kasule road	Other Transfers from Central Government	0	3,603
Periodic maintenance of sebowa road 1.5Km	Gangama Sebowa road 1.5Km (still in progress)	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>2,216,887</b>	<b>605,875</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>989,793</b>	<b>241,294</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>989,793</b>	<b>241,294</b>
Item : 263104 Transfers to other govt. units (Current)				
Bombo Barracks P.S	Gangama	Sector Conditional Grant (Non-Wage)	18,686	5,756
Bombo common	Bombo Central	Sector Conditional Grant (Non-Wage)	7,996	2,315
Bombo Mixed P.S.	Namaliga	Sector Conditional Grant (Non-Wage)	13,269	3,806
Bombo UMEA P.S	Lomule	Sector Conditional Grant (Non-Wage)	7,165	2,162
Happy Hours P.S.	Lomule	Sector Conditional Grant (Non-Wage)	6,142	2,196
Namaliga COU P.S.	Namaliga	Sector Conditional Grant (Non-Wage)	4,230	1,494
Nkokonjeru Islamic P.S.	Nkokonjeru	Sector Conditional Grant (Non-Wage)	7,726	1,894
Item : 263366 Sector Conditional Grant (Wage)				
Bombo common	Bombo Central Bombo Central	Sector Conditional Grant (Wage)	96,943	22,965
Bombo Barracks P.S	Gangama Gangama	Sector Conditional Grant (Wage)	240,039	63,303
Bombo UMEA P.S	Lomule Lomule	Sector Conditional Grant (Wage)	94,613	24,466
Happy Hours P.S.	Lomule Lomule	Sector Conditional Grant (Wage)	106,783	25,818
Bombo Mixed P.S.	Namaliga Namaliga	Sector Conditional Grant (Wage)	180,879	50,261
Namaliga COU P.S.	Namaliga Namaliga	Sector Conditional Grant (Wage)	97,201	14,851
Nkokonjeru Islamic P.S.	Nkokonjeru Nkokonjeru	Sector Conditional Grant (Wage)	108,121	20,006
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Bombo Umea ps	Bombo Central Bombo	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>1,227,094</b>	<b>364,581</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>1,227,094</b>	<b>364,581</b>
Item : 263104 Transfers to other govt. units (Current)				
BOMBO SS	Special Area	Sector Conditional Grant (Non-Wage)	0	0
BOMBO ARMY SSS	Special Area Bombo	Sector Conditional Grant (Non-Wage)	223,875	77,757
SHANAMU BOMBO HIGH SCHOOL	Lomule Nakatonya	Sector Conditional Grant (Non-Wage)	154,973	56,668
Item : 263366 Sector Conditional Grant (Wage)				
BOMBO ARMY SSS	Special Area Bombo	Sector Conditional Grant (Wage)	414,650	98,512
BOMBO SS	Special Area Bombo	Sector Conditional Grant (Wage)	433,596	131,644
<b>Sector : Health</b>			<b>0</b>	<b>4,492</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>4,492</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>2,538</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
PHC Funding for Lower Level Health Facilities	Lomule Nakatonya HCIII	Sector Conditional Grant (Non-Wage)	0	2,538
PHC Funding for Lower Level Health Facilities	Namaliga Namaliga St.Luke HCIII	Sector Conditional Grant (Non-Wage)	0	2,538
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>1,954</b>
Item : 263104 Transfers to other govt. units (Current)				
PHC Funding to Lower Level Health Facilities	Bombo Central Bombo HCIII	Sector Conditional Grant (Non-Wage)	0	1,954
<b>LCIII : Wobulenzi T/C</b>			<b>1,973,151</b>	<b>472,830</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>31,500</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>31,500</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>31,500</b>
Item : 263104 Transfers to other govt. units (Current)				
Executive Committee Monitoring	Wobulenzi Central	Other Transfers from Central Government	0	0

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Mechanized routine maintenance	Wobulenzi Central	Other Transfers from Central Government	„	0	2
Report making	Wobulenzi Central	Other Transfers from Central Government		0	0
Road condition and inventory	Wobulenzi Central	Other Transfers from Central Government		0	0
Supervision allowances ( Force on acc. manager and supervisor)	Wobulenzi Central	Other Transfers from Central Government		0	0
TPC (technical Planning Committee) Monitoring	Wobulenzi Central	Other Transfers from Central Government		0	0
Operational expense	Wobulenzi Central Bank Charges	Multi-Sectoral Transfers to LLGs_NonWage	„	0	3
Periodic maintenance of Castella Kajubi 0.5Km	Wobulenzi East Castella Kajubi 0.5KM	Other Transfers from Central Government		0	0
Fuel for operations	Wobulenzi Central Fuel for operations	Other Transfers from Central Government		0	0
Routine maintenance	Wobulenzi Central HABITAT ROAD	Other Transfers from Central Government	„„„	0	700
Routine maintenance	Wobulenzi Central JINGO ROAD AND KIKOMA	Other Transfers from Central Government	„„„	0	700
Mechanized routine maintenance of Kalonde Rd	Wobulenzi Central Kalonde Rd	Other Transfers from Central Government		0	0
Periodic maintenance	Wobulenzi East Kikoma RD	Other Transfers from Central Government	„„	0	26,670
Routine maintenance	Katikamu Kisaawe and katuramu	Other Transfers from Central Government	„„„	0	700
Mechanized maintenance of Maliba Rd 2.2Km	Wobulenzi West Maliba Rd	Other Transfers from Central Government		0	0
Operational expense	Wobulenzi Central Mechanical Imprest	Multi-Sectoral Transfers to LLGs_NonWage	„	0	3
Mechanical Imprest	Wobulenzi Central Mechanical Imprest	Other Transfers from Central Government		0	2,585
Routine maintenance	Wobulenzi Central Njovu-Bukolwa	Other Transfers from Central Government	„„„	0	700
Operational expense	Wobulenzi Central Report making	Multi-Sectoral Transfers to LLGs_NonWage	„	0	3



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Mechanized routine maintenance	Wobulenzi Central shell Ring road and police rd	Other Transfers from Central Government	„	0	2
Mechanized Routine maintenance	Wobulenzi Central Sign Posts - Office Road,	Multi-Sectoral Transfers to LLGs_NonWage	„	0	2
Bill-board	Wobulenzi West Sign Posts - Office Road,	Other Transfers from Central Government		0	1,540
Periodic maintenance of Sikanusu Bukalasa Rd 0.4Km	Wobulenzi Central Sikanusu Bukalasa Rd	Other Transfers from Central Government		0	0
Routine maintenance	Wobulenzi Central SSEKITOLEKO ROAD	Other Transfers from Central Government	„„„	0	700
Routine maintenance	Wobulenzi East Tweyanze-Kigulu Road	Other Transfers from Central Government	„„„	0	700
Periodic maintenance	Wobulenzi East Wobulenzi office road	Multi-Sectoral Transfers to LLGs_NonWage	„„	0	26,670
Periodic maintenance	Wobulenzi West Wobulenzi office road	Other Transfers from Central Government	„„	0	26,670
Periodic maintenance	Wobulenzi West Wobulenzi Parents road	Multi-Sectoral Transfers to LLGs_NonWage	„„	0	26,670
Periodic maintenance of Sikanusu - Bukalasa road 0.4Km	Wobulenzi Central Wobulenzi Town council	Other Transfers from Central Government		0	0
Periodic maintenance	Wobulenzi East Wobulenzi town council road	Other Transfers from Central Government		0	0
Mechanical imprest	Wobulenzi Central Wobulenzi town council works yard	Other Transfers from Central Government		0	0
<b>Sector : Education</b>				<b>1,973,151</b>	<b>435,373</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>1,065,143</b>	<b>270,523</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>1,065,143</b>	<b>270,523</b>
Item : 263104 Transfers to other govt. units (Current)					
Al Answar	Wobulenzi East	Sector Conditional Grant (Non-Wage)		6,673	1,970
BUKALASA COU P.S.	Wobulenzi Central	Sector Conditional Grant (Non-Wage)		4,906	1,658
Bukolwa C.O.U P.S	Katikamu	Sector Conditional Grant (Non-Wage)		2,617	1,159
Bukolwa R.C P.S	Katikamu	Sector Conditional Grant (Non-Wage)		4,297	1,520

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Katikamu Kisule P.S	Katikamu	Sector Conditional Grant (Non-Wage)	4,597	1,306
Katikamu SDA P.S	Katikamu	Sector Conditional Grant (Non-Wage)	3,438	1,340
Katikamu Sebamala P.S	Katikamu	Sector Conditional Grant (Non-Wage)	3,235	1,404
Wobulenzi Public School	Wobulenzi East	Sector Conditional Grant (Non-Wage)	17,339	2,627
Wobulenzi R.C P.S.	Wobulenzi West	Sector Conditional Grant (Non-Wage)	5,128	2,284
Wobulenzi Umea	Wobulenzi East	Sector Conditional Grant (Non-Wage)	6,596	2,041
Item : 263366 Sector Conditional Grant (Wage)				
BUKALASA COU P.S.	Wobulenzi Central Bukalasa	Sector Conditional Grant (Wage)	70,502	14,089
Bukolwa C.O.U P.S	Katikamu Bukolwa	Sector Conditional Grant (Wage)	78,559	13,960
Bukolwa R.C P.S	Katikamu Bukolwa	Sector Conditional Grant (Wage)	95,196	23,691
Katikamu Kisule P.S	Katikamu katikamu	Sector Conditional Grant (Wage)	88,482	12,211
Katikamu SDA P.S	Katikamu katikamu	Sector Conditional Grant (Wage)	100,368	30,642
Katikamu Sebamala P.S	Katikamu katikamu	Sector Conditional Grant (Wage)	100,300	21,702
Wobulenzi R.C P.S.	Wobulenzi West sikanusu	Sector Conditional Grant (Wage)	92,991	23,578
Al Answar	Wobulenzi East wobulenzi	Sector Conditional Grant (Wage)	62,152	16,274
Wobulenzi Public School	Wobulenzi East wobulenzi	Sector Conditional Grant (Wage)	215,324	67,623
Wobulenzi Umea	Wobulenzi East wobulenzi	Sector Conditional Grant (Wage)	102,443	29,446
<b>Programme : Secondary Education</b>			<b>908,009</b>	<b>164,850</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>908,009</b>	<b>164,850</b>
Item : 263104 Transfers to other govt. units (Current)				
TARGET COMMUNITY COLLEGE	Bukalasa Kikoma	Sector Conditional Grant (Non-Wage)	62,167	21,471
ST. KIZITO KATIKAMU KISULE SS	Katikamu Kisule	Sector Conditional Grant (Non-Wage)	163,888	50,011
AGAPE CHRISTIAN HIGH SCHOOL	Katikamu Lutamu	Sector Conditional Grant (Non-Wage)	74,389	28,501
WOBULENZI PROGRESSIVE SS	Wobulenzi East Lutamu	Sector Conditional Grant (Non-Wage)	50,211	17,106
Item : 263366 Sector Conditional Grant (Wage)				
TARGET COMMUNITY COLLEGE	Bukalasa Kikoma	Sector Conditional Grant (Wage)	290,428	24,418

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ST. KIZITO KATIKAMU KISULE SS	Katikamu Kisule	Sector Conditional Grant (Wage)	266,924	23,342
<b>Sector : Health</b>			<b>0</b>	<b>5,957</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>5,957</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>2,549</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
PHC Funding for Lower Level Health Facilities	Katikamu Katikamu Kisuule HCIII	Sector Conditional Grant (Non-Wage)	0	2,549
PHC Funding for Lower Level Health Facilities	Wobulenzi Central Njovu Islamic Medical Centre HCII	Sector Conditional Grant (Non-Wage)	0	2,549
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>3,408</b>
Item : 263104 Transfers to other govt. units (Current)				
PHC Funding for Lower Level Health Facilities	Bukalasa Bukalasa HCIII	Sector Conditional Grant (Non-Wage)	0	1,454
PHC Funding to Lower Level Health Facilities	Wobulenzi Central Kikoma HCIII	Sector Conditional Grant (Non-Wage)	0	1,954