
Vote:541 Mubende District

Quarter1

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:541 Mubende 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, Mubende District

Date: 26/08/2019

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

Vote:541 Mubende District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,065,690	253,430	24%
Discretionary Government Transfers	5,002,061	1,396,888	28%
Conditional Government Transfers	23,904,296	5,986,825	25%
Other Government Transfers	1,018,922	344,084	34%
Donor Funding	599,000	118,863	20%
Total Revenues shares	31,589,970	8,100,088	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	549,919	156,331	141,255	28%	26%	90%
Internal Audit	85,464	15,181	13,380	18%	16%	88%
Administration	4,084,636	993,577	684,773	24%	17%	69%
Finance	673,743	173,015	173,015	26%	26%	100%
Statutory Bodies	979,862	248,116	248,116	25%	25%	100%
Production and Marketing	1,047,752	289,865	216,069	28%	21%	75%
Health	3,487,204	779,023	755,327	22%	22%	97%
Education	16,451,923	4,378,379	4,144,982	27%	25%	95%
Roads and Engineering	1,562,504	450,175	280,476	29%	18%	62%
Water	699,522	226,186	40,215	32%	6%	18%
Natural Resources	507,361	142,253	89,839	28%	18%	63%
Community Based Services	1,460,079	244,385	124,776	17%	9%	51%
Grand Total	31,589,970	8,096,486	6,912,223	26%	22%	85%
<i>Wage</i>	<i>17,348,762</i>	<i>4,337,191</i>	<i>4,301,453</i>	<i>25%</i>	<i>25%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>9,816,191</i>	<i>2,430,366</i>	<i>1,977,993</i>	<i>25%</i>	<i>20%</i>	<i>81%</i>
<i>Domestic Devt</i>	<i>3,826,016</i>	<i>1,210,066</i>	<i>542,895</i>	<i>32%</i>	<i>14%</i>	<i>45%</i>
<i>Donor Devt</i>	<i>599,000</i>	<i>118,863</i>	<i>89,883</i>	<i>20%</i>	<i>15%</i>	<i>76%</i>

Vote:541 Mubende District

Quarter1

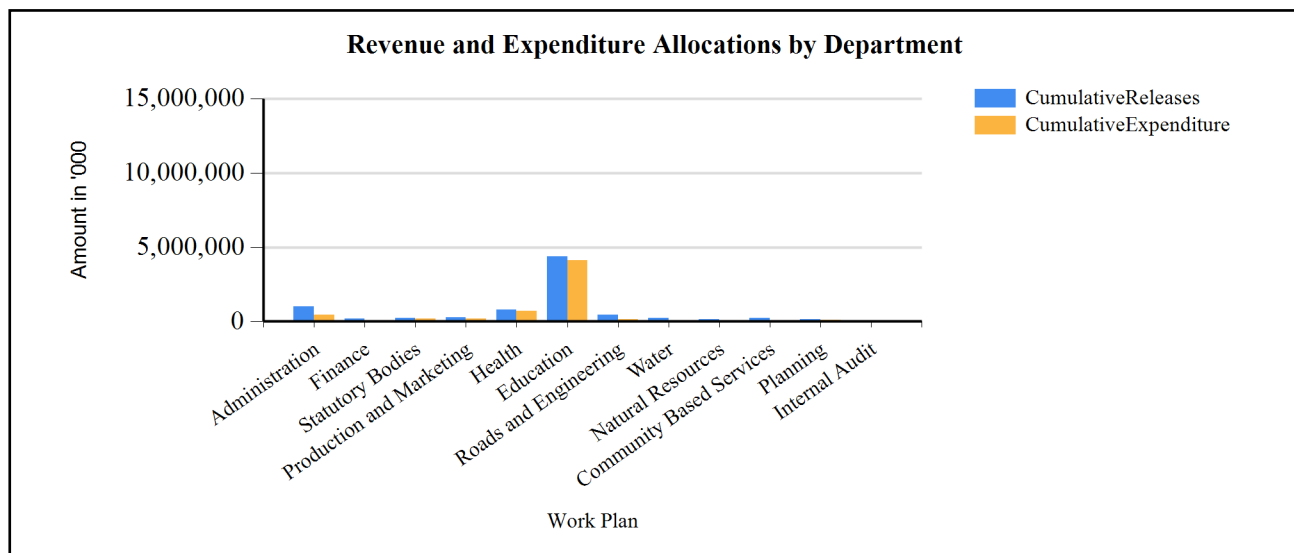
Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The district expected to receive a total of revenue 31,589,970,000 at the end of the financial Year 2017/2018, out of which 1,005,690,000 locally raised revenue, 5002,061,000/= Discretionary transfers, 23,904,296,000/= conditional transfers, 344,084,000 other Government Transfers and 599,000,000 Donor funding.

At the end of 1st Quarter Financial Year 2017/2018, the district released revenue 26% of the total budget, out of which Locally Raise revenue was 24% of the budget, 28% of the budget received was Discretionary Government Transfers, 25% of the budget received was Conditional Transfers, 34% of the budget received was other Government Transfer and 20% of the budget received was Donor funds. Other Government Transfers performed above the target because of the Road Fund was planned for under Conditional Government Transfers and was spent under spent under other Government transfers.

All funds received were distributed and spent in different departments, 25% of the wage budget was released, spent and 99% of the release was spent. The wage balance was for those staff on interdiction, absconded from service and vacant posts. 25% of non wage recurrent budget was released, 20% was spent of the budget and 80% was spent of the release. 32% of Development Budget was released, 14% of the budget was spent and 43% of the release was spent. The Balance for development was for payment of on going projects. 20% of the Donor budget was released, 15% of the budget was spent and 76% of the releases was spent. The Donor balances was funds which was received at the closer the quarter and it will be spent in the next quarter.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,065,690	253,430	24 %

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2a.Discretionary Government Transfers	5,002,061	1,396,888	28 %
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2b. Conditional Government Transfers	23,904,296	5,986,825	25 %
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2c. Other Government Transfers	1,018,922	344,084	34 %
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3. Donor Funding	599,000	118,863	20 %
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Total Revenues shares	31,589,970	8,100,088	26 %
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Cumulative Performance for Locally Raised Revenues

Local revenue accounted for 1.5% (88,532,352) of total amount of revenue realized by the end of Quarter one. Local revenue performance against the planned was 24% i.e. out of Ugx 1,065,690,000 a total of Ugx 253,430,000 was realized. The following revenue sources performed above the average target Local Service Tax, Land fees, Animal and Crop Husbandry and hotel tax. This performance was mainly due to effective revenue mobilization in local revenues. There is need to intensify the revenue collection strategies as specified and speculated in the revenue enhancement plan.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The District released 34% of the Other Government Transfers' budget. Uganda National Examination Board (UNEB) did not remit funds to the district in 1st Quarter but funds is expected in 2nd quarter to carter/fund for UNEB exams. Youth Livelihood Programme also performed at 2% because the Ministry released funds to the district fund recurrent operations under YLP.

Cumulative Performance for Donor Funding

The District released 20% of the donor budget. Mildmay Uganda and World Health Organization (WHO) did not remit funds to the district because they release funds basing on the calendar year.

Vote:541 Mubende District**Quarter1****Expenditure Performance by Sector and Programme**

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	1,014,514	209,708	21 %	253,628	209,708	83 %
District Commercial Services	33,238	6,361	19 %	8,310	6,361	77 %
Sub- Total	1,047,752	216,069	21 %	261,938	216,069	82 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,344,848	255,824	19 %	336,212	255,824	76 %
District Engineering Services	217,656	24,653	11 %	54,414	24,653	45 %
Sub- Total	1,562,504	280,476	18 %	390,626	280,476	72 %
Sector: Education						
Pre-Primary and Primary Education	11,506,469	2,859,749	25 %	2,876,617	2,859,749	99 %
Secondary Education	4,266,738	1,179,003	28 %	1,066,685	1,179,003	111 %
Skills Development	223,028	0	0 %	72,424	0	0 %
Education & Sports Management and Inspection	455,688	106,230	23 %	113,922	106,230	93 %
Sub- Total	16,451,923	4,144,982	25 %	4,129,647	4,144,982	100 %
Sector: Health						
Primary Healthcare	2,922,790	123,442	4 %	730,697	123,442	17 %
Health Management and Supervision	564,414	631,885	112 %	141,103	631,885	448 %
Sub- Total	3,487,204	755,327	22 %	871,801	755,327	87 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	699,522	40,215	6 %	174,881	40,215	23 %
Natural Resources Management	507,361	89,839	18 %	126,840	89,839	71 %
Sub- Total	1,206,883	130,054	11 %	301,721	130,054	43 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,460,079	124,776	9 %	365,020	124,776	34 %
Sub- Total	1,460,079	124,776	9 %	365,020	124,776	34 %
Sector: Public Sector Management						
District and Urban Administration	4,084,636	684,773	17 %	1,021,159	684,773	67 %
Local Statutory Bodies	979,862	248,116	25 %	244,965	248,116	101 %
Local Government Planning Services	549,919	141,255	26 %	137,480	141,255	103 %
Sub- Total	5,614,417	1,074,144	19 %	1,403,604	1,074,144	77 %
Sector: Accountability						
Financial Management and Accountability(LG)	673,743	173,015	26 %	168,436	173,015	103 %
Internal Audit Services	85,464	13,380	16 %	21,366	13,380	63 %
Sub- Total	759,207	186,395	25 %	189,802	186,395	98 %
Grand Total	31,589,969	6,912,223	22 %	7,914,159	6,912,223	87 %

Vote:541 Mubende District**Quarter1****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,847,326	925,796	24%	961,831	925,796	96%
District Unconditional Grant (Non-Wage)	137,255	42,869	31%	34,314	42,869	125%
District Unconditional Grant (Wage)	190,010	48,573	26%	47,502	48,573	102%
General Public Service Pension Arrears (Budgeting)	492,414	0	0%	123,104	0	0%
Gratuity for Local Governments	740,649	185,162	25%	185,162	185,162	100%
Locally Raised Revenues	115,987	26,568	23%	28,997	26,568	92%
Multi-Sectoral Transfers to LLGs_NonWage	173,659	73,255	42%	43,415	73,255	169%
Multi-Sectoral Transfers to LLGs_Wage	495,686	123,922	25%	123,922	123,922	100%
Pension for Local Governments	1,434,957	358,739	25%	358,739	358,739	100%
Salary arrears (Budgeting)	66,708	66,708	100%	16,677	66,708	400%
Development Revenues	237,310	67,781	29%	59,328	67,781	114%
District Discretionary Development Equalization Grant	69,570	23,190	33%	17,392	23,190	133%
Multi-Sectoral Transfers to LLGs_Gou	167,740	44,591	27%	41,935	44,591	106%
Total Revenues shares	4,084,636	993,577	24%	1,021,159	993,577	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	752,404	172,495	23%	188,101	172,495	92%
Non Wage	3,094,921	444,497	14%	773,730	444,497	57%
Development Expenditure						
Domestic Development	237,310	67,781	29%	59,328	67,781	114%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,084,636	684,773	17%	1,021,159	684,773	67%

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C: Unspent Balances		
Recurrent Balances	308,804	33%
Wage	0	
Non Wage	308,804	
Development Balances	0	0%
Domestic Development	0	
Donor Development	0	
Total Unspent	308,804	31%

Summary of Workplan Revenues and Expenditure by Source

In quarter 1 district received 993,577,000/= (24%) of the annual budget. Below is the break down: Non-wage: 48,416, Wage: 172M, Gratuity : 185,160, Locally raised revenue: 29,568, multi-sectoral transfers to LLGs Non Wage: 73,255, Multi-Sectoral Transfers to LLGs Wage: 123,922, Pension : 358,739, Salary arrears (budgeting): 66708

Reasons for unspent balances on the bank account

Unspent balance on pension and gratuity was brought about by delay in file verification by ministry of Public Service thus delay in returns , Unspent balance on salary arrears was due to a delay of beneficiaries' files from auditors.

Highlights of physical performance by end of the quarter

Payment of staff salaries, Payment of pension and gratuity for pensioners, Compound cleaning done, Monitoring of government programs , Payment of water and electricity bills done, Staff supported under capacity building, Staff welfare catered for, Court cases attended to, Radio talk shows conducted, Communications delivered to line ministries, Supervision done to lower local governments, District website maintained, postage and courier activities paid, Payroll printing done and pinned on the notice boards.
Staff appraised for the financial year.
Generator services provided for.
Workshops and Seminars attended to.

Vote:541 Mubende District**Quarter1***Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	660,542	173,015	26%	165,135	173,015	105%
District Unconditional Grant (Non-Wage)	109,644	27,588	25%	27,411	27,588	101%
District Unconditional Grant (Wage)	112,662	30,241	27%	28,165	30,241	107%
Locally Raised Revenues	82,990	22,680	27%	20,748	22,680	109%
Multi-Sectoral Transfers to LLGs_NonWage	255,931	67,678	26%	63,983	67,678	106%
Multi-Sectoral Transfers to LLGs_Wage	99,315	24,829	25%	24,829	24,829	100%
Development Revenues	13,201	0	0%	3,300	0	0%
Multi-Sectoral Transfers to LLGs_Gou	13,201	0	0%	3,300	0	0%
Total Revenues shares	673,743	173,015	26%	168,436	173,015	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	211,977	55,069	26%	52,994	55,069	104%
Non Wage	448,565	117,946	26%	112,141	117,946	105%
Development Expenditure						
Domestic Development	13,201	0	0%	3,300	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	673,743	173,015	26%	168,436	173,015	103%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

In the first quarter finance department received a total of shs 173,015,078 and spent the same amount of which unconditional grant was shs: 27,587,810 wage shs: 30,240,549 Local revenue was Shs: 22,679,600 non wage to LLGs shs: 67,378,342 Non wage multicultural Shs:24,828,277 Total wage shs:55,069,326 Total for non wage shs: 117,645,752 the grand total was Shs :172,715,078

Reasons for unspent balances on the bank account

All funds were used as budgeted

Highlights of physical performance by end of the quarter

Finance department supervised,budget prepared,revenue assessed,mobilized,and collected,salaries paid ,URA returns filed,Financial statements compiled

Vote:541 Mubende District**Quarter1***Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	979,862	248,116	25%	244,965	248,116	101%
District Unconditional Grant (Non-Wage)	436,900	109,210	25%	109,225	109,210	100%
District Unconditional Grant (Wage)	267,860	66,865	25%	66,965	66,865	100%
Locally Raised Revenues	89,008	22,312	25%	22,252	22,312	100%
Multi-Sectoral Transfers to LLGs_NonWage	186,095	49,729	27%	46,524	49,729	107%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	979,862	248,116	25%	244,965	248,116	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	267,860	66,865	25%	66,965	66,865	100%
Non Wage	712,002	181,251	25%	178,001	181,251	102%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	979,862	248,116	25%	244,965	248,116	101%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department at the end of first quarter received and spent shs.248,115,993 of which shs. 66,864,882 was un conditional grant - wage, shs. 109,210,463 un conditional grant non wage, shs. 22,311,500 locally raised revenues and shs, 49,729,148 multi sectoral transfers to LLG

Reasons for unspent balances on the bank account

All funds were spent according to the budget

Highlights of physical performance by end of the quarter

1 council meeting held, 5 sectoral committee meetings held, salary paid to staff under statutory bodies and LG elected political leaders, LG PAC, District Land board and District Service Commission meetings held, staff confirmed, promoted and disciplinary cases handled, 65 land applications cleared, reports prepared and submitted,56 bidding documents prepared, 56 contracts awarded, 3 executive committee meetings held, council policies approved, government programmes and projects monitored, fuel procured, disputes from lower local governments handled.

Vote:541 Mubende District**Quarter1***Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	766,800	189,555	25%	191,700	189,555	99%
District Unconditional Grant (Non-Wage)	8,848	2,248	25%	2,212	2,248	102%
District Unconditional Grant (Wage)	103,004	25,751	25%	25,751	25,751	100%
Locally Raised Revenues	11,696	720	6%	2,924	720	25%
Multi-Sectoral Transfers to LLGs_NonWage	60,634	15,181	25%	15,159	15,181	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	107,660	26,915	25%	26,915	26,915	100%
Sector Conditional Grant (Wage)	474,959	118,740	25%	118,740	118,740	100%
Development Revenues	280,953	100,310	36%	70,238	100,310	143%
District Discretionary Development Equalization Grant	109,499	44,000	40%	27,375	44,000	161%
Multi-Sectoral Transfers to LLGs_Gou	65,043	20,840	32%	16,261	20,840	128%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	106,411	35,470	33%	26,603	35,470	133%
Total Revenues shares	1,047,752	289,865	28%	261,938	289,865	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	577,962	132,284	23%	144,491	132,284	92%
Non Wage	188,837	44,664	24%	47,209	44,664	95%
Development Expenditure						
Domestic Development	280,953	39,121	14%	70,238	39,121	56%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,047,752	216,069	21%	261,938	216,069	82%
C: Unspent Balances						
Recurrent Balances		12,606	7%			

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Wage	12,206		
Non Wage	400		
Development Balances	61,189	61%	
Domestic Development	61,189		
Donor Development	0		
Total Unspent	73,796	25%	

Summary of Workplan Revenues and Expenditure by Source

Wage: work plan ceiling 144,490,547/=; Work plan output allocation 132,284,292/=; Difference 12,206,255/=

Non-Wage: work plan ceiling 45,064,245/=; Work plan output allocation 29,883,281/=; Difference 15,180,962/=

GoU Development: work plan ceiling 100,310,122/=; work plan output allocation 18,280,962/=; Difference 82,029,165/=

Reasons for unspent balances on the bank account

(1) Delayed procurement process for contracting capital development works, goods and services (procurement of vet Laboratory supplies; procurement of DDEG 20 dairy cross-bred heifers; Construction of animal holding ground; Procurement of projector and stand by generator; Procurement of RABIES prevention and control materials and accessories; establishment of coffee nursery; procurement of 4 fish harvesting nets).

(ii) Non recruitment of District Production Senior staff, hence non spent salaries. One recruited Assistant Vet Officer also accessed pay roll in October 2017

(iii) Delayed completion of construction works by contractors (perimeter fencing of Nalutuntu livestock market).

Highlights of physical performance by end of the quarter

Fencing of Myanzi Public market; Repair of Myanzi Livestock market; Renovation of Kigando administration block; Maintenance 3 of Kassanda public markets and 1 animal slaughter center; Establishment of Kiyuni Banana and coffee demonstration at Kiyuni Sub-county hqs; Repair and maintenance of Kasambya Town Council slaughter slab; Perimeter fencing of Kisenyi livestock market; Establishment of Butoloogo banana plantation at Sub-county hqs.

Vote:541 Mubende District**Quarter1****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,951,634	735,456	25%	737,908	735,456	100%
District Unconditional Grant (Non-Wage)	10,711	2,000	19%	2,678	2,000	75%
Locally Raised Revenues	13,401	2,592	19%	3,350	2,592	77%
Multi-Sectoral Transfers to LLGs_NonWage	62,447	14,595	23%	15,612	14,595	93%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	324,295	81,074	25%	81,074	81,074	100%
Sector Conditional Grant (Wage)	2,540,780	635,195	25%	635,195	635,195	100%
Development Revenues	535,570	43,566	8%	133,893	43,566	33%
District Discretionary Development Equalization Grant	69,937	0	0%	17,484	0	0%
External Financing	295,000	0	0%	73,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	170,633	43,566	26%	42,658	43,566	102%
Total Revenues shares	3,487,204	779,023	22%	871,801	779,023	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,540,780	611,664	24%	635,195	611,664	96%
Non Wage	410,854	100,097	24%	102,713	100,097	97%
Development Expenditure						
Domestic Development	240,570	43,566	18%	60,143	43,566	72%
Donor Development	295,000	0	0%	73,750	0	0%
Total Expenditure	3,487,204	755,327	22%	871,801	755,327	87%
C: Unspent Balances						
Recurrent Balances						
		23,696	3%			
Wage		23,531				
Non Wage		165				
Development Balances						
		0	0%			

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Domestic Development	0		
Donor Development	0		
Total Unspent	23,696	3%	

Summary of Workplan Revenues and Expenditure by Source

Health department received a total of shs. 779,023,000 for recurrent and development expenditures of which 87.7% was spent on staff wages. 8% was received for development expenditures and 25% of the recurrent Budget was received

A total of shs. 81,089,522 was received as PHC Non Wage of which 70% and 10% was spent on government (HCIV - HCII) and NGO basic health care services respectively and the remaining balance was spent on health management and supervision.

Reasons for unspent balances on the bank account

Unspent funds are mainly wages resulting from half paying of staffs on interdiction or non paying of staff who absconded from duty and a few positions which have not been filled after retirement, death or transfer of service.

Highlights of physical performance by end of the quarter

1. Outpatients who visited health facilities were 96,839 while Inpatients were 10,275.
2. A total of 4,169 supervised deliveries were conducted.
3. Children totaling to 9,353 were immunized.
4. Support supervision in more than 20 health facilities was conducted.

Vote:541 Mubende 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	15,303,512	4,023,071	26%	3,825,878	4,023,071	105%
District Unconditional Grant (Non-Wage)	35,857	15,000	42%	8,964	15,000	167%
District Unconditional Grant (Wage)	80,768	20,192	25%	20,192	20,192	100%
Locally Raised Revenues	48,397	1,035	2%	12,099	1,035	9%
Multi-Sectoral Transfers to LLGs_NonWage	47,025	4,929	10%	11,756	4,929	42%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
Sector Conditional Grant (Non-Wage)	2,583,589	861,196	33%	645,897	861,196	133%
Sector Conditional Grant (Wage)	12,482,875	3,120,719	25%	3,120,719	3,120,719	100%
Development Revenues	1,148,411	355,307	31%	303,769	355,307	117%
District Discretionary Development Equalization Grant	100,661	33,000	33%	25,165	33,000	131%
External Financing	100,000	40,095	40%	25,000	40,095	160%
Multi-Sectoral Transfers to LLGs_Gou	209,869	36,252	17%	52,467	36,252	69%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	537,881	179,294	33%	134,470	179,294	133%
Transitional Development Grant	200,000	66,667	33%	66,667	66,667	100%
Total Revenues shares	16,451,923	4,378,379	27%	4,129,647	4,378,379	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,563,643	3,140,911	25%	3,140,911	3,140,911	100%
Non Wage	2,739,869	883,346	32%	684,967	883,346	129%
Development Expenditure						
Domestic Development	1,048,411	80,631	8%	278,769	80,631	29%
Donor Development	100,000	40,095	40%	25,000	40,095	160%
Total Expenditure	16,451,923	4,144,982	25%	4,129,647	4,144,982	100%

Vote:541 Mubende District**Quarter1**

C: Unspent Balances		
Recurrent Balances	-1,185	0%
Wage	0	
Non Wage	-1,185	
Development Balances	234,582	66%
Domestic Development	234,582	
Donor Development	0	
Total Unspent	233,397	5%

Summary of Workplan Revenues and Expenditure by Source

The department released 27% of the planned budget of 16,451,923,000/=, out of which 31% of the development budget was released and 26% of recurrent budget was released. All the wage and Donor funds released was spent, 98% of Non wage released was spent. 25% of the development release was spent.

Reasons for unspent balances on the bank account

The Balance on account was for payment of on going development projects .

Highlights of physical performance by end of the quarter

Project Sites appraised, Mock exams conducted, Staff salaries paid, Schools inspected, UPE and USE funds transferred to schools, General Stakeholders mobilization and sensitization done. Followup of training of head teachers and deputy head teachers in management knowledge and skills.

Vote:541 Mubende 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,216,558	239,413	20%	303,889	239,413	79%
District Unconditional Grant (Non-Wage)	17,230	2,000	12%	4,308	2,000	46%
District Unconditional Grant (Wage)	72,666	28,167	39%	18,167	28,167	155%
Locally Raised Revenues	30,924	1,125	4%	7,731	1,125	15%
Multi-Sectoral Transfers to LLGs_NonWage	85,105	19,116	22%	21,026	19,116	91%
Other Transfers from Central Government	0	189,006	0%	0	189,006	0%
Sector Conditional Grant (Non-Wage)	1,010,633	0	0%	252,658	0	0%
Development Revenues	345,946	210,761	61%	86,487	210,761	244%
District Discretionary Development Equalization Grant	156,986	91,981	59%	39,247	91,981	234%
Multi-Sectoral Transfers to LLGs_Gou	188,960	118,781	63%	47,240	118,781	251%
Total Revenues shares	1,562,504	450,175	29%	390,376	450,175	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,666	28,167	39%	18,167	28,167	155%
Non Wage	1,143,892	87,857	8%	285,973	87,857	31%
Development Expenditure						
Domestic Development	345,946	164,453	48%	86,487	164,453	190%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,562,504	280,476	18%	390,626	280,476	72%
C: Unspent Balances						
Recurrent Balances		123,390	52%			
Wage		0				
Non Wage		123,390				
Development Balances		46,308	22%			
Domestic Development		46,308				

Vote:541 Mubende District**Quarter1**

Donor Development	0		
Total Unspent	169,698	38%	

Summary of Workplan Revenues and Expenditure by Source

The sector received funds from Road fund, District Unconditional grant and DDEG funds. Expenditures were done on both office and field recurrent activities and also for development activities for the DDEG releases to the sector

Reasons for unspent balances on the bank account

Funds were received mid way the quarter and the District lacks some of the basic equipment required for road maintenance. This slowed down the maintenance activities.

The funds remaining on account are for;

Routine mechanized maintenance on selected district roads - 70m

Routine manual maintenance on selected district roads - 29m

Payment for partial completion of storied office block - 36m

Opening and swamp filling for Kyakasa-Kashenyi rd - 12m

Highlights of physical performance by end of the quarter

Routine mechanized maintenance was carried out on 98km on Districts roads and routine manual maintenance on 95km.

Part payment for partial completion of the storied office block was done

Bottle neck improvement was carried out on Nabakazi swamp.

Installation of culverts was carried out on several District roads

Vote:541 Mubende 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	89,631	22,889	26%	22,408	22,889	102%
District Unconditional Grant (Non-Wage)	1,397	349	25%	349	349	100%
District Unconditional Grant (Wage)	41,264	10,798	26%	10,316	10,798	105%
Sector Conditional Grant (Non-Wage)	46,970	11,742	25%	11,742	11,742	100%
Development Revenues	609,891	203,297	33%	152,473	203,297	133%
Sector Development Grant	589,253	196,418	33%	147,313	196,418	133%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
Total Revenues shares	699,522	226,186	32%	174,881	226,186	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,264	10,798	26%	10,316	10,798	105%
Non Wage	48,367	11,723	24%	12,092	11,723	97%
Development Expenditure						
Domestic Development	609,891	17,694	3%	152,473	17,694	12%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	699,522	40,215	6%	174,881	40,215	23%
C: Unspent Balances						
Recurrent Balances						
		369	2%			
Wage		0				
Non Wage		369				
Development Balances						
		185,603	91%			
Domestic Development		185,603				
Donor Development		0				
Total Unspent		185,972	82%			

Vote:541 Mubende District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The sector received funds from only the central government releases. No off budget activities were implemented. All the recurrent funds that were received were spent and for the development funds, expenditure was done on only those activities that did not require procurement of service providers

Reasons for unspent balances on the bank account

Most of the development activities required procurement of service providers and the process was still on going.

Remaining funds were for;

Payment of retention money for facilities constructed in FY 2016/17 - 60m

Drilling of 2 production wells - 60m

Construction of Kalonga PWS - Phase 2 - 60m

Highlights of physical performance by end of the quarter

Just two mobilization and sector coordination activities were implemented due to a limited recurrent budget. 1 meeting for the DWSSCC sat and also 1 meeting for extension staff was held.

For Development activities, only water quality testing on 100 existing and also payment of retention money on production wells drilled in the FY 2016/17 were carried out

Vote:541 Mubende 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	251,742	40,016	16%	62,936	40,016	64%
District Unconditional Grant (Non-Wage)	16,764	6,800	41%	4,191	6,800	162%
District Unconditional Grant (Wage)	139,738	25,396	18%	34,934	25,396	73%
Locally Raised Revenues	25,864	720	3%	6,466	720	11%
Multi-Sectoral Transfers to LLGs_NonWage	52,386	2,853	5%	13,096	2,853	22%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	16,990	4,247	25%	4,247	4,247	100%
Development Revenues	255,619	102,237	40%	63,905	102,237	160%
District Discretionary Development Equalization Grant	32,512	8,422	26%	8,128	8,422	104%
External Financing	99,000	36,180	37%	24,750	36,180	146%
Multi-Sectoral Transfers to LLGs_Gou	24,107	20,467	85%	6,027	20,467	340%
Other Transfers from Central Government	100,000	37,167	37%	25,000	37,167	149%
Total Revenues shares	507,361	142,253	28%	126,840	142,253	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	139,738	25,396	18%	34,934	25,396	73%
Non Wage	112,004	14,620	13%	28,001	14,620	52%
Development Expenditure						
Domestic Development	156,619	42,623	27%	39,155	42,623	109%
Donor Development	99,000	7,200	7%	24,750	7,200	29%
Total Expenditure	507,361	89,839	18%	126,840	89,839	71%
C: Unspent Balances						
Recurrent Balances						
Wage		0	0%			

Vote:541 Mubende District**Quarter1**

Non Wage	0		
Development Balances	52,414	51%	
Domestic Development	23,433		
Donor Development	28,980		
Total Unspent	52,414	37%	

Summary of Workplan Revenues and Expenditure by Source

Within this quarter, the following funds were available to natural resources department. 40,016,000 included a wage component of 25,396,000UGX and Multi-sector Transfers to LLG were 2,853,000UGX. Development revenues available to the department 102,237,000UGX. Of this Donor Funding of 36,180,000UGX was Green Charcoal and FAO.37,167,000UGX was Other central Government Transfers. Of the Development Revenues, Multi sectoral Transfers to LLG were 24,107,000UGX

Reasons for unspent balances on the bank account

All 28,980,300 UGX Green Charcoal Funds and 23,433,000UGX LVEMPII GOU Development and Donor Funds were not utilized by the end of the Quarter 1 because several transactions were authorized in hard copy but were still in the process when the quarter 1 ended. Activities hence spilled over into Quarter 2.

Highlights of physical performance by end of the quarter

A permanent District tree nursery has been erected under DDEG funding. Tree Planting and afforestation, Compliance and agro-forestry demonstrations have been carried out under forestry subsector. The District Staff supported Contractors constructing 3 landing Sites projects, 100 hectares tree Planting and 19 Energy Saving stoves. The objective was to carry out environmental protection activities, Riverbank protection. The Sector has done Agro forestry and Climate Change Adaptation training and conducted compliance inspections. The Land management section has conducted mediation of land conflicts, initiated Public land Titling and protected Institutional lands sensitized people on Land registration.. Physical Planning committee has overseen orderly Infrastructure Developments.

Vote:541 Mubende 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	742,243	99,190	13%	185,311	99,190	54%
District Unconditional Grant (Non-Wage)	12,108	2,000	17%	3,027	2,000	66%
District Unconditional Grant (Wage)	78,357	19,495	25%	19,589	19,495	100%
Locally Raised Revenues	10,129	3,000	30%	2,532	3,000	118%
Multi-Sectoral Transfers to LLGs_NonWage	58,479	11,918	20%	14,370	11,918	83%
Multi-Sectoral Transfers to LLGs_Wage	77,979	19,495	25%	19,495	19,495	100%
Other Transfers from Central Government	378,557	11,625	3%	94,639	11,625	12%
Sector Conditional Grant (Non-Wage)	126,635	31,659	25%	31,659	31,659	100%
Development Revenues	717,836	145,195	20%	179,459	145,195	81%
District Discretionary Development Equalization Grant	62,613	0	0%	15,653	0	0%
External Financing	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	114,858	39,210	34%	28,714	39,210	137%
Other Transfers from Central Government	515,365	105,985	21%	128,841	105,985	82%
Total Revenues shares	1,460,079	244,385	17%	364,770	244,385	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	156,336	38,989	25%	39,084	38,989	100%
Non Wage	585,907	46,577	8%	146,477	46,577	32%
Development Expenditure						
Domestic Development	692,836	39,210	6%	173,209	39,210	23%
Donor Development	25,000	0	0%	6,250	0	0%
Total Expenditure	1,460,079	124,776	9%	365,020	124,776	34%
C: Unspent Balances						
Recurrent Balances		13,625	14%			

Vote:541 Mubende District**Quarter1**

Wage	0		
Non Wage	13,625		
Development Balances	105,985	73%	
Domestic Development	105,985		
Donor Development	0		
Total Unspent	119,610	49%	

Summary of Workplan Revenues and Expenditure by Source

The Department received revenue 244M out of the total budget of 1bn. Recurrent was 13% of its budget, 20% was development and wage was 25% of its budget was received and spent

Reasons for unspent balances on the bank account

Shs. 105,985,0000/= for UWEP, the groups had not opened their bank accounts.
Shs.11,925,554/= for YLP operations, were received late September.

Highlights of physical performance by end of the quarter

Heifer projects in Kasambya, Piggery projects in Nalutuntu and Goats projects in Kigando.
6 sewing machines in Bukuya and Kitumbi Sub Counties courtesy of UNAPID.

Vote:541 Mubende 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	269,640	55,857	21%	67,410	55,857	83%
District Unconditional Grant (Non-Wage)	125,017	31,004	25%	31,254	31,004	99%
District Unconditional Grant (Wage)	46,063	11,516	25%	11,516	11,516	100%
Locally Raised Revenues	44,390	2,790	6%	11,098	2,790	25%
Multi-Sectoral Transfers to LLGs_NonWage	54,170	10,547	19%	13,543	10,547	78%
Development Revenues	280,279	100,474	36%	70,070	100,474	143%
District Discretionary Development Equalization Grant	93,919	31,306	33%	23,480	31,306	133%
External Financing	80,000	42,588	53%	20,000	42,588	213%
Multi-Sectoral Transfers to LLGs_Gou	106,360	26,580	25%	26,590	26,580	100%
Total Revenues shares	549,919	156,331	28%	137,480	156,331	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,063	11,516	25%	11,516	11,516	100%
Non Wage	223,577	39,336	18%	55,894	39,336	70%
Development Expenditure						
Domestic Development	200,279	47,816	24%	50,070	47,816	95%
Donor Development	80,000	42,588	53%	20,000	42,588	213%
Total Expenditure	549,919	141,255	26%	137,480	141,255	103%
C: Unspent Balances						
Recurrent Balances		5,005	9%			
Wage		0				
Non Wage		5,005				
Development Balances		10,071	10%			
Domestic Development		10,071				
Donor Development		0				
Total Unspent		15,076	10%			

Vote:541 Mubende District

Quarter1**Summary of Workplan Revenues and Expenditure by Source**

Planning Unit 21% of the planned annual Budget of 269,640,000/=, 17% of the non wage budget was spent, 53% of the donor budget was spent, 24% of the development budget was spent. The Quarterly release performed at 83% because District Discretionary Development Equalization Grant release was above the quarterly budget hence performing at 133% and Donor funding performed at 213% of its quarterly budget.

Reasons for unspent balances on the bank account

The development balance on account was for retooling and the procurement process was still on going And the balance for recurrent was un presented EFTs

Highlights of physical performance by end of the quarter

3 DPTC meetings Held, 4 Quarter report compiled and submitted to line ministries, DDEG and PAF quarterly monitoring done. National budget conference attended.

Vote:541 Mubende 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	85,464	15,181	18%	21,366	15,181	71%
District Unconditional Grant (Non-Wage)	23,028	4,716	20%	5,757	4,716	82%
District Unconditional Grant (Wage)	44,777	7,300	16%	11,194	7,300	65%
Locally Raised Revenues	12,659	3,165	25%	3,165	3,165	100%
Multi-Sectoral Transfers to LLGs_NonWage	5,000	0	0%	1,250	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	85,464	15,181	18%	21,366	15,181	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,777	7,300	16%	11,194	7,300	65%
Non Wage	40,687	6,080	15%	10,172	6,080	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	85,464	13,380	16%	21,366	13,380	63%
C: Unspent Balances						
Recurrent Balances		1,801	12%			
Wage		0				
Non Wage		1,801				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,801	12%			

Vote:541 Mubende District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department utilised shs 14,500,747 for the quarter out of shs 80,464,148 budgeted for the whole year. out of the utilised funds, shs 7,368,247 is wage and shs 7,132,500 is non wage & local revenue. This represents a percentage of 18% out of the total budget.

Reasons for unspent balances on the bank account

One of the staffs, the Principal Internal Auditor was transferred from Internal Audit to Finance Department. the remaining balance is wage component.

Highlights of physical performance by end of the quarter

Audit inspections of 18 sub counties, UPE shools, 11 Head Office departments, special audits carried out, handovers of staffs witnessed. Health units, feeder roads and water sources were also inspected as off the budget activities.

Vote:541 Mubende District**Quarter1***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

Vote:541 Mubende District

Quarter1

Vote:541 Mubende District**Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds affecting timely implementation of projects.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds allocated to carry out Human resource activities.					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds for timely execution of activities.					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funding					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Reasons for over performing in radio talk shows is that Mubende f.m also provided the district with some time every Monday.					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Un adequate funds that some times hinder proper implementation of programs.					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown					

Vote:541 Mubende District

Quarter1

<p>Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Constant power break down and load shedding that increase on the need of fuel to run generators.</p>					
<p>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: Delay in release of funds which hinder timely implementation of programmes.</p>					
<p>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: inadequate funds allocated to the section which limits timely execution of activities</p>					
	<i>Total For Administration : Wage Rect:</i>	256,718	48,573	19 %	48,573
	<i>Non-Wage Reccurent:</i>	2,921,263	371,243	13 %	371,243
	<i>GoU Dev:</i>	69,570	23,190	33 %	23,190
	<i>Donor Dev:</i>	0	0	0 %	0
	<i>Grand Total:</i>	3,247,551	443,006	13.6 %	443,006

Vote:541 Mubende District**Quarter1****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate facilitation					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Enumeration,assessment,and mobilization was delayed by land wrangles and evictions form land					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Funding					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Funding					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
<i>Total For Finance : Wage Rect:</i>	<i>112,662</i>	<i>30,241</i>	<i>27 %</i>		<i>30,241</i>
<i>Non-Wage Reccurent:</i>	<i>192,634</i>	<i>50,267</i>	<i>26 %</i>		<i>50,267</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>305,296</i>	<i>80,508</i>	<i>26.4 %</i>		<i>80,508</i>

Vote:541 Mubende District**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: In adequate and delayed release of funds					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed submission of procurement requisitions, in adequate funds, poor contract management practices.					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding, failure to pay retainer fees to members and submission of incomplete files to the commission.					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: influx of unlawful occupants causing land wrangles, inadequate funds and court cases that challenge the decisions of the board.1					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funds for follow up visits.					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter1

Error: Subreport could not be shown.

Reasons for over/under performance:	inadequate and delayed release of funds			
<i>Total For Statutory Bodies : Wage Rect:</i>	267,860	66,865	25 %	66,865
<i>Non-Wage Reccurent:</i>	525,907	131,522	25 %	131,522
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	793,767	198,387	25.0 %	198,387

Vote:541 Mubende District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor facilitation of Production Extension Officers; Poor transport facilities; Late release of funds;					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: High incidences of crop pests and diseases; poor facilitation of extension service providers; non-favorable weather conditions; sell of counterfeit crop inputs by unscrupulous middle men.					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under-funding of sector; old motorcycle; Under-staffing of sector; Under-funding of sector; old motorcycle; Under-staffing of sector; expensive and inadequate fish harvesting nets for use by fish farmers; fishing malpractice that keep cropping up on lake Wamala					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds for the quarter; insufficient transport facilities; Under-staffing of sector.					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under-staffing; Late release of funds.					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: High incidences of animal pests and diseases; Non favorable weather conditions; sale of counterfeit vet inputs by unscrupulous traders; insufficient facilitation of extension service providers; insufficient centralized animal slaughtering and inspection facilities; few functional plunger dips / spray races.					
Programme : 0183 District Commercial Services					

Vote:541 Mubende District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under- staffing of the sector; Poor transport facilitation.					
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under-staffing of sector;					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under-staffing of sector					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing of sector; late release of funds.					
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under-staffing of sector.					
Output : 018306 Industrial Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under-staffing of sector; under-budgeting.					
Output : 018307 Tourism Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:541 Mubende District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>577,962</i>	<i>132,284</i>	<i>23 %</i>		<i>132,284</i>
<i>Non-Wage Reccurent:</i>	<i>128,203</i>	<i>29,883</i>	<i>23 %</i>		<i>29,883</i>
<i>GoU Dev:</i>	<i>215,910</i>	<i>18,281</i>	<i>8 %</i>		<i>18,281</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>922,075</i>	<i>180,449</i>	<i>19.6 %</i>		<i>180,449</i>

Vote:541 Mubende District**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited PHC funds which cannot fund adequate immunization outreaches. Deliveries are low because a total of 8 Sub Counties have no health facilities at HC III level which offer delivery services.					
Capital Purchases					
Output : 088181 Staff Houses Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Reduced PHC non wage at the DHO's office and Lower health facility levels affected prompt accomplishing of planned activities.					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:541 Mubende District**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate local revenue could not allow conducting of monitoring visits as planned.				
Output : 088303 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	N/A				
<i>Total For Health : Wage Rect:</i>	<i>2,540,780</i>	<i>611,664</i>	<i>24 %</i>		<i>611,664</i>
<i>Non-Wage Reccurent:</i>	<i>348,407</i>	<i>85,501</i>	<i>25 %</i>		<i>85,501</i>
<i>GoU Dev:</i>	<i>69,937</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>295,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>3,254,124</i>	<i>697,165</i>	<i>21.4 %</i>		<i>697,165</i>

Vote:541 Mubende District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1.Challenged by inadequate funds to extend the program to other sub counties for community mobilization.					
2. Enforcement of the District Education Ordinance resulted into increased school enrollment.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Lengthy procurement process.					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Delay in the release of funds from the center.					
2. Lengthy PDU processes as far as contract awards is concerned.					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Some teachers missed salaries due delayed access to government payroll due to being new appointees..					
2. Some other staff are with disciplinary cases.					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					

Vote:541 Mubende District

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases

Output : 078375 Non Standard Service Delivery Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Education Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: 1. Delayed release of quarter funds

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: 1. Delayed release of 1st quarter funds from the central.
2. The department is challenged with one Motor cycle for the 4 Inspectors.

Output : 078404 Sector Capacity Development

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: 1. Activities to be implemented in the third quarter.

<i>Total For Education : Wage Rect:</i>	<i>12,563,643</i>	<i>3,140,911</i>	<i>25 %</i>	<i>3,140,911</i>
<i>Non-Wage Reccurrent:</i>	<i>2,692,843</i>	<i>878,417</i>	<i>33 %</i>	<i>878,417</i>
<i>GoU Dev:</i>	<i>838,542</i>	<i>44,379</i>	<i>5 %</i>	<i>44,379</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>40,095</i>	<i>40 %</i>	<i>40,095</i>
<i>Grand Total:</i>	<i>16,195,029</i>	<i>4,103,800</i>	<i>25.3 %</i>	<i>4,103,800</i>

Vote:541 Mubende District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Insufficient funds to cater for all routine office bills Delayed procurement of service providers Lack of sound motor vehicles and motor cycles					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Delayed release of funds resulted into late commencement of work The sector lacks some of the key equipment like compactor and water bowser Frequent break down of the road equipment					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Delayed release of funds Frequent break down of road equipment Reduced quarterly releases District lacks some of the critical road equipment like compactors and water bowsers					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Delayed release of funds Lack of all the necessary road equipment					
Programme : 0482 District Engineering Services					

Vote:541 Mubende District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement of service providers Budget allocation is not sufficient to carry out a comprehensive renovation exercise of the structure					
Output : 048203 Plant Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Frequent break down of road equipment Delayed release of mechanical imprest funds Lack of some of the basic tools and equipment for the workshop					
Capital Purchases					
Output : 048281 Construction of public Buildings					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds to pay off completed works in time					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>72,666</i>	<i>28,167</i>	<i>39 %</i>		<i>28,167</i>
<i>Non-Wage Reccurent:</i>	<i>1,058,787</i>	<i>68,740</i>	<i>6 %</i>		<i>68,740</i>
<i>GoU Dev:</i>	<i>156,986</i>	<i>45,673</i>	<i>29 %</i>		<i>45,673</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,288,440</i>	<i>142,580</i>	<i>11.1 %</i>		<i>142,580</i>

Vote:541 Mubende District**Quarter1****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient recurrent budget to cater for all office running expenses Sector motor vehicles are too old and expensive to maintain					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds to adequately facilitate field officers The sector lacks sound vehicles and motor cycles					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds The sector lacks sound vehicle for field activities communities are less willing to participate in mobilization activities					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Communities are less willing to participate in mobilization activities Insufficient funds to enable visiting all the villages in the Sub-counties Lack of sound motor cycles for field officers					
Capital Purchases					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Vandalism of hand pumps is rampant Community contributions to maintenance are not forthcoming Delayed procurement process					
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:	Delayed procurement process			
		Insufficient development budget to complete the activity timely		
<i>Total For Water : Wage Rect:</i>	<i>41,264</i>	<i>10,798</i>	<i>26 %</i>	<i>10,798</i>
<i>Non-Wage Reccurent:</i>	<i>48,367</i>	<i>11,723</i>	<i>24 %</i>	<i>11,723</i>
<i>GoU Dev:</i>	<i>609,891</i>	<i>17,694</i>	<i>3 %</i>	<i>17,694</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>699,522</i>	<i>40,215</i>	<i>5.7 %</i>	<i>40,215</i>

Vote:541 Mubende District**Quarter1****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Two staff newly recruited, the Forestry Officer and Forest Ranger not paid in the Quarter 1. Senior Environment Officer salary increments starting July 1st, not paid in Quarter.					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The quarter saw early onset of rains. Forestry activities were implemented to capture the season. Green Charcoal project Tree supply contractors were contracted around this quarter. DDEG tree nursery construction ongoing. Green Charcoal funds requisitioned but not yet received by end of Qtr 1.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance possible because of access to LVEMPII funds, District radio programs available and free radio spaces available from private radio stations.					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Charcoal Value chain compliance inspections have been intensified due to more collaboration of all District and neighbouring Districts stakeholders thanks to the Inter District ENR Forum of Mubende, Kibaale, Kyegegwa and Kyenjojo -FOERST Project this quarter. Study tour to Dar es Salaam by SEO and DFO carried out. .					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance possible due to PAF conditional Grant to Environment and natural Resources					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance energized by LVEMPII funding and PAF wetlands financing.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					

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Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Performance made possible by Capacity Building Grant and Unconditional Grant financial resources readily available this quarter.					
Output : 098309 Monitoring and Evaluation of Environmental Compliance Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Eviction of about 70,000 artisanal miners from EL1093 of Gemstones international to a new area of the size of 10 sqKm has energized the sector within the quarter making periodic monitoring expeditions necessary.					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: FAO funds in Output 1, allocated to titling institutional land. Also DEGG funds available for titling District Boma Forest. LVEMPII Funds made available for drawing office equipment.					
Output : 098311 Infrastruture Planning Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Sector head the physical Planner was on maternity and annual leave, however the sector has been accorded an opportunity to participate in the Parceling of Mailo land by GIZ project.					
	<i>Total For Natural Resources : Wage Rect:</i>	139,738	25,396	18 %	25,396
	<i>Non-Wage Reccurent:</i>	59,619	11,767	20 %	11,767
	<i>GoU Dev:</i>	132,512	22,156	17 %	22,156
	<i>Donor Dev:</i>	99,000	7,200	7 %	7,200
	<i>Grand Total:</i>	430,869	66,519	15.4 %	66,519

Vote:541 Mubende District**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Department received shs 2,00,000/= from unconditional grant					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to make follow up on resettled children.					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funded under PWDs Special Grant.					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Received CDW non wage component of shs 1,617,000/=					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds received late. IFMS was offline.					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funded 23 groups only under UWEP out of 72 groups which were due for funding.					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

Output : 108109 Support to Youth Councils

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Error: Subreport could not be shown.

Reasons for over/under performance: Received Local Revenue worthy shs.3,000,000/=

Output : 108110 Support to Disabled and the Elderly

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Lack of clear guidelines on the elderly persons council and activities.

Output : 108111 Culture mainstreaming

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Mobilization of herbalist was difficult given the inadequate funds

Output : 108112 Work based inspections

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Lack of transport means in the unit.

Output : 108113 Labour dispute settlement

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No funds received in the sector. Activities were funded by the inviting stakeholders and other done on desk

Output : 108114 Representation on Women's Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Funds received from the Women grant. Funds inadequate to give support to LLG Women Council

Output : 108115 Sector Capacity Development

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	78,358	19,495	25 %	19,495
<i>Non-Wage Reccurent:</i>	527,428	34,659	7 %	34,659
<i>GoU Dev:</i>	577,978	0	0 %	0
<i>Donor Dev:</i>	25,000	0	0 %	0

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<i>Grand Total:</i>	<i>1,208,763</i>	<i>54,153</i>	<i>4.5 %</i>	<i>54,153</i>
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Vote:541 Mubende District**Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Funding					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No Challenge faced					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No Activity was funded					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No Challenge faced					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No Challenge faced					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

Output : 138308 Operational Planning

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Reasons for over/under performance: No challenge faced

Output : 138309 Monitoring and Evaluation of Sector plans

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Error: Subreport could not be shown.

Reasons for over/under performance: Mock Assessment exercise was facilitated.

<i>Total For Planning : Wage Rect:</i>	46,063	11,516	25 %	11,516
<i>Non-Wage Reccurent:</i>	169,407	31,238	18 %	31,238
<i>GoU Dev:</i>	93,919	21,236	23 %	21,236
<i>Donor Dev:</i>	80,000	42,588	53 %	42,588
<i>Grand Total:</i>	389,390	106,578	27.4 %	106,578

Vote:541 Mubende District**Quarter1****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Other intervening district programmes, unreliable transport facilities & untimely funding.					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Internal audit budget, untimely funding & unreliable transport means.					
<i>Total For Internal Audit : Wage Rect:</i>	<i>44,777</i>	<i>7,300</i>	<i>16 %</i>		<i>7,300</i>
<i>Non-Wage Reccurent:</i>	<i>35,687</i>	<i>6,080</i>	<i>17 %</i>		<i>6,080</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>80,464</i>	<i>13,380</i>	<i>16.6 %</i>		<i>13,380</i>

Vote:541 Mubende District**Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KIBALINGA				977,940	250,492
Sector : Works and Transport				7,085	0
<i>Programme : District, Urban and Community Access Roads</i>				7,085	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				7,085	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kibalinga	Kibalinga A Kibalinga - Kabowa (11.5kms)	Other Transfers from Central Government		7,085	0
<i>Output : District Roads Maintenance (URF)</i>				0	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Manual maintenance	Kibalinga A kibalainga- lwebyayi	Other Transfers from Central Government		0	0
Sector : Education				804,884	246,985
<i>Programme : Pre-Primary and Primary Education</i>				587,158	178,650
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				587,158	178,650
Item : 263366 Sector Conditional Grant (Wage)					
KABUBBU P/S	Kabowa	Sector Conditional Grant (Wage)		51,873	9,267
KASAANA C/U P/S	Ntungamo	Sector Conditional Grant (Wage)		51,873	13,346
KASAANA PUBLIC SCHOOL P/S	Kibalinga A	Sector Conditional Grant (Wage)		51,873	11,756
KISOMBWA	Kisombwa	Sector Conditional Grant (Wage)		51,873	1,249
KISOMBWA COPE CENTRE	Kisombwa	Sector Conditional Grant (Wage)		17,291	1,249
KYAKASIMBI P/S	Ntungamo	Sector Conditional Grant (Wage)		51,873	15,208
NABIBUNGO P/S	Kisombwa	Sector Conditional Grant (Wage)		51,873	14,004
NTUNGAMO PUBLIC P/S	Ntungamo	Sector Conditional Grant (Wage)		51,873	14,027
KABOWA	Kabowa Kabowa	Sector Conditional Grant (Wage)		51,873	23,485
CAWODISA ARMY P/S	Kibalinga A Kibalinga	Sector Conditional Grant (Wage)		51,873	25,586

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KIBALINGA P/S	Kibalinga A Kibalinga	Sector Conditional Grant (Wage)	51,873	32,656
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOMBWA COPE CENTRE	Kisombwa	Sector Conditional Grant (Non-Wage)	1,938	527
CAWODISA ARMY P/S	Kibalinga A CAWODISA ARMY PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	7,006	2,175
KABOWA	Kabowa KABOWA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,819	1,688
KABUBBU P/S	Kabowa KABUBBU PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,674	1,584
KASAANA C/U P/S	Ntungamo KASAANA C.O.U PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,758	1,694
KASAANA PUBLIC SCHOOL P/S	Kibalinga A KASAANA PUBLIC PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,606	1,054
KIBALINGA P/S	Kibalinga A KIBALINGA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,908	2,929
KISOMBWA COPE CENTRE	Kisombwa KISOMBWA COPE CENTRE	Sector Conditional Grant (Non-Wage)	1,810	527
KYAKASIMBI P/S	Ntungamo KYAKASIMBI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,482	2,622
NABIBUNGO P/S	Kisombwa NABIBUNGO C/U PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,453	834
NTUNGAMO PUBLIC P/S	Ntungamo NTUNGAMO PUBLIC PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,681	1,709
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Retention and Withholding tax for Construction of 2 Classroom block at Kabowa P/S	Kabowa Kabowa Primary School	Sector Development Grant	0	0

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Programme : Secondary Education			217,726	68,335
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			217,726	68,335
Item : 263366 Sector Conditional Grant (Wage)				
BAGEZZA SEED	Kibalinga A	Sector Conditional	0	0
	BAGEZZA SEED	Grant (Wage)		
BAGEZZA SEED SS	Kibalinga A	Sector Conditional	129,464	40,540
	BAGEZZA SEED	Grant (Wage)		
	SS			
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAGEZZA SS	Kibalinga A	Sector Conditional	88,262	27,795
	BAGEZZA SEED	Grant (Non-Wage)		
	SS			
Sector : Health			142,971	3,507
Programme : Primary Healthcare			142,971	3,507
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			142,971	3,507
Item : 263366 Sector Conditional Grant (Wage)				
Kabowa HC II	Kabowa	Sector Conditional	13,650	0
		Grant (Wage)		
Kibalinga HC III	Kibalinga A	Sector Conditional	101,641	0
		Grant (Wage)		
Nkandwa HC II	Nkandwa	Sector Conditional	13,650	0
		Grant (Wage)		
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabowa HC II	Kabowa	Sector Conditional	3,692	923
		Grant (Non-Wage)		
Kibalinga HC III	Kibalinga A	Sector Conditional	6,646	1,661
		Grant (Non-Wage)		
Nkandwa HC II	Nkandwa	Sector Conditional	3,692	923
		Grant (Non-Wage)		
Sector : Water and Environment			23,000	0
Programme : Rural Water Supply and Sanitation			23,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,000	0
Item : 312104 Other Structures				
Drilling of 1 borehole	Kabowa	Sector Development	23,000	0
		Grant		
LCIII : KIGANDO			871,669	163,150
Sector : Works and Transport			10,391	0
Programme : District, Urban and Community Access Roads			10,391	0

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Lower Local Services					
Output : Community Access Road Maintenance (LLS)				10,391	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kigando	Kigando Kigando roads (9kms)	Other Transfers from Central Government		10,391	0
Output : District Roads Maintenance (URF)				0	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Manual maintenance	Kacwamango Butawata-- Maujjo- Mungungulu	Other Transfers from Central Government	,,,	0	0
Mechanized maintenance	Kigando Butawata- Katambogo	Other Transfers from Central Government	,,	0	0
Manual maintenance	Kigando Butawata- kattambogo	Other Transfers from Central Government	,,,	0	0
Mechanized maintenance	Kacwamango Butawata-Maujjo- Mungungulu	Other Transfers from Central Government	,,	0	0
Mechanized - Maintenance	Bubanda Dyangoma - Bubanda	Other Transfers from Central Government		0	0
Manual maintenance	Bubanda Dyangoma- Bubanda	Other Transfers from Central Government	,,,	0	0
Manual maintenance	Kacwamango Kasolo-Mugungulu- Majanichai	Other Transfers from Central Government	,,,	0	0
Mechanized maintenance	Kacwamango Kasolo-Mugungulu- Majanichai	Other Transfers from Central Government	,,	0	0
Routine Mechanized Maintenance	Kacwamango Kyamuguluma Maujjo- Kyabwire - Mugungulu	Other Transfers from Central Government		0	0
Manual maintenance	Kacwamango Kyamuguluma- Maujjo-Kyabwire- Mugungulu	Other Transfers from Central Government	,,,	0	0
Sector : Education				796,664	161,304
Programme : Pre-Primary and Primary Education				683,558	144,432
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				615,558	144,432
Item : 263366 Sector Conditional Grant (Wage)					
DYANGOMA	Kigando	Sector Conditional Grant (Wage)		51,873	11,796

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IKULA P/S	Kiyonga	Sector Conditional Grant (Wage)	51,873	12,688
KABAALÉ	Bubanda	Sector Conditional Grant (Wage)	51,873	11,334
KATEGA P.S	Lusiba	Sector Conditional Grant (Wage)	51,873	11,699
KATTAMBOGO P/S	Kigando	Sector Conditional Grant (Wage)	51,873	9,045
KISIITA P/S	Kigando	Sector Conditional Grant (Wage)	51,873	10,897
KYAKASA	Bubanda	Sector Conditional Grant (Wage)	51,873	4,241
KYAMUGULUMA	Lusiba	Sector Conditional Grant (Wage)	51,873	13,655
LUGAAGA p/s	Bubanda	Sector Conditional Grant (Wage)	51,873	11,814
MAWUJJO P/S	Lusiba	Sector Conditional Grant (Wage)	51,873	10,269
BUWAATA	Kigando Kigando	Sector Conditional Grant (Wage)	51,873	23,727
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWAATA	Kigando BUWATA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,448	2,503
DYANGOMA	Kigando DYANGOMA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,793	1,612
IKULA P/S	Kiyonga IKULA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	9,782	1,682
KABAALÉ	Bubanda KABAALÉ PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,041	1,029
KATEGA P.S	Lusiba KATEGA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,006	780
KATTAMBOGO P/S	Kigando KATTAMBOGO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,418	888
KISIITA P/S	Kigando KISIITA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,076	399
KYAMUGULUMA	Lusiba KYAMUGULUMA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,095	1,458

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LUGAAGA p/s	Bubanda LUGAAGA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,250	1,412
MAWUJJO P/S	Lusiba MAWUJJO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,046	1,505
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Retention on construction of 2- classroom block at Buwaata P/S	Kigando BUWAATA P/S	Sector Development Grant	0	0
WHT Nakidduduma for construction at Buwaata P/S	Kigando Buwaata P/S	Sector Development Grant	0	0
Output : Teacher house construction and rehabilitation			68,000	0
Item : 312102 Residential Buildings				
teacher house constructed at Kattambogo Primary 2school.	Kigando	Sector Development Grant	68,000	0
WHT for SAKAL Staff House at Kattambogo P/S	Kigando	Sector Development Grant	0	0
Programme : Secondary Education			113,107	16,872
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			113,107	16,872
Item : 263366 Sector Conditional Grant (Wage)				
KIGANDO SS	Kigando	Sector Conditional Grant (Wage)	67,255	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGANDO SS	Kigando KIGANDO SS	Sector Conditional Grant (Non-Wage)	45,852	16,872
Sector : Health			41,614	1,846
Programme : Primary Healthcare			41,614	1,846
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			41,614	1,846
Item : 263366 Sector Conditional Grant (Wage)				
Butawata HC II	Kigando	Sector Conditional Grant (Wage)	27,405	0
Mawujjo HC II	Lusiba	Sector Conditional Grant (Wage)	6,825	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butawata HC II	Kigando	Sector Conditional Grant (Non-Wage)	3,692	923

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Mawujjo HC II	Lusiba	Sector Conditional Grant (Non-Wage)	3,692	923
Sector : Water and Environment			23,000	0
Programme : Rural Water Supply and Sanitation			23,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,000	0
Item : 312104 Other Structures				
Drilling of 1 borehole	Kirume	Sector Development Grant	23,000	0
Bore Hole Drilling	Kigando Kabateza	Sector Development Grant	0	0
Bore Hole Siting and Design	Kigando Kabateza	Sector Development Grant	0	0
LCIII : KASAMBYA			1,020,491	230,870
Sector : Works and Transport			59,831	34,997
Programme : District, Urban and Community Access Roads			59,831	34,997
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,831	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasambya	Kyakasa Lutovu - Kitabona and Lwegula - Lwentabo (7km)	Other Transfers from Central Government	9,831	0
Output : Urban unpaved roads Maintenance (LLS)			50,000	9,318
Item : 263104 Transfers to other govt. units (Current)				
Kasambya Town Council Roads	Kasambya Town Board Town access roads (10kms)	Other Transfers from Central Government	50,000	9,318
Output : District Roads Maintenance (URF)			0	3,679
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual maintenance	Kamusongole Kamusenene- Nakasagga- Dyangoma	Other Transfers from Central Government	0	715
Mechanized Maintenance	Kamusongole Kamusenene- Nakasagga- Dyangoma 5.1km	Other Transfers from Central Government	0	2,964
Routine - Mechanized Maintenance	Kirolero Kirume - Kiwuba	Other Transfers from Central Government	0	0
Road Rehabilitation	Kyakasa Kyakasa - Kashenyi road (18kms)	Other Transfers from Central Government	0	0

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Manual maintenance	Kamusongole Kyetume- malabigambo- Kasambya	Other Transfers from Central Government	0	715
Mechanized mentainance	Muyinayina Muyinayina- lubimbiri	Other Transfers from Central Government	0	0
manual maintenance	Muyinayina nakawala-lubimbiri	Other Transfers from Central Government	0	715
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	22,000
Item : 312103 Roads and Bridges				
Opening and grading of Kyakasa- Kashenyi	Kyakasa Kyakasa-Kashenyi rd	District Discretionary Development Equalization Grant	0	22,000
Sector : Education			881,927	192,366
Programme : Pre-Primary and Primary Education			425,422	95,186
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			395,422	95,186
Item : 263366 Sector Conditional Grant (Wage)				
BUTUUTI	Kabbo	Sector Conditional Grant (Wage)	51,873	13,793
KASHENYI	Kyakasa	Sector Conditional Grant (Wage)	51,873	8,563
KISONGOLA	Kabbo	Sector Conditional Grant (Wage)	51,873	12,107
MUYINAYINA P/S	Muyinayina	Sector Conditional Grant (Wage)	51,873	16,636
NAKAWALA P/S	Kabbo	Sector Conditional Grant (Wage)	51,873	15,671
RWEGULA P/S	Kabbo	Sector Conditional Grant (Wage)	51,873	16,928
KABAMBA	Kyakasa Kabamba	Sector Conditional Grant (Wage)	51,873	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTUUTI	Kabbo BUTUUTI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	2,846	1,576
KABAMBA	Kyakasa KABAMBA ARMY PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,376	1,136

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KASHENYI	Kyakasa KASHENYI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,195	1,027
KISONGOLA	Kabbo KISONGOLA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,997	1,269
KYAKASA	Kyakasa KYAKASA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	2,434	425
MUYINAYINA P/S	Muyinayina MUYINAYINA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,453	2,191
NAKAWALA P/S	Kabbo NAKAWALA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,742	2,092
RWEGULA P/S	Kabbo RWEGULA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,268	1,771
Capital Purchases				
Output : Classroom construction and rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Completion of two classroom block at Don Bosco P/S	Kasambya Town Board Kasambya B	Sector Development Grant	30,000	0
Programme : Secondary Education			456,505	97,180
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			456,505	97,180
Item : 263366 Sector Conditional Grant (Wage)				
KABBO SEED SECONDARY SCHOOL	Kabbo	Sector Conditional Grant (Wage)	169,318	28,302
KASAMBYA PARENTS SS	Kasambya Town Board Kasambya	Sector Conditional Grant (Wage)	169,318	33,438
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABBO SEED SECONDARY SCHOOL	Kabbo KABBO SEED SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	28,939	11,185
KASAMBYA PARENTS SS	Kasambya Town Board KASAMBYA PARENTS SS	Sector Conditional Grant (Non-Wage)	88,930	24,255
Sector : Health			55,733	3,507

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Programme : Primary Healthcare			55,733	3,507
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			55,733	3,507
Item : 263366 Sector Conditional Grant (Wage)				
Kabbo HC II	Kabbo	Sector Conditional Grant (Wage)	24,121	0
Kyakasa HC II	Kyakasa	Sector Conditional Grant (Wage)	17,582	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabbo HC II	Kabbo	Sector Conditional Grant (Non-Wage)	3,692	923
Kasambya HC III	Kasambya Town Board	Sector Conditional Grant (Non-Wage)	6,646	1,661
Kyakasa HC II	Kyakasa	Sector Conditional Grant (Non-Wage)	3,692	923
Sector : Water and Environment			23,000	0
Programme : Rural Water Supply and Sanitation			23,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,000	0
Item : 312104 Other Structures				
Bore Hole Siting and Design	Lwegula	Sector Development Grant	0	0
Drilling of 1 borehole	Nkinga	Sector Development Grant	23,000	0
Bore Hole drilling	Lwegula Lwegula	Sector Development Grant	0	0
LCIII : NABINGOOLA			960,576	238,140
Sector : Works and Transport			5,913	2,903
Programme : District, Urban and Community Access Roads			5,913	2,903
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,913	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabingola	Nabingoola Gwanika - Kyentulege- Kagavu (8km)	Other Transfers from Central Government	5,913	0
Output : District Roads Maintenance (URF)			0	2,903
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized maintenance	Nabingoola Nabingoola-Kaija	Other Transfers from Central Government	0	2,903

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Mechanized maintenance	Lubimbiri Nakawala- Lubimbiri- Kajumiro rd 10.0km	Other Transfers from Central Government	0	2,903
Sector : Education			763,238	230,807
Programme : Pre-Primary and Primary Education			644,354	165,339
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			644,354	165,339
Item : 263366 Sector Conditional Grant (Wage)				
GWANIKA P/S	Nabingoola	Sector Conditional Grant (Wage)	51,873	14,434
KAFUNDEEZI	Lubimbiri	Sector Conditional Grant (Wage)	51,873	12,735
KASASA	Kabalungi	Sector Conditional Grant (Wage)	51,873	4,584
KASESA	Nabingoola	Sector Conditional Grant (Wage)	51,873	10,396
KAWUMULO cope	Nabingoola	Sector Conditional Grant (Wage)	17,291	914
KITONZI P/S	Nabingoola	Sector Conditional Grant (Wage)	51,873	12,395
KIYITA P/S	Kiyita	Sector Conditional Grant (Wage)	51,873	11,632
KYEBUMBA P/S	Nabingoola	Sector Conditional Grant (Wage)	51,873	12,124
LWAWUNA P/S	Nabingoola	Sector Conditional Grant (Wage)	51,873	15,054
MAAYA P/S	Lubimbiri	Sector Conditional Grant (Wage)	51,873	15,301
NABINGOOLA P/S	Nabingoola	Sector Conditional Grant (Wage)	51,873	22,583
NKOKONJERU	Kabalungi	Sector Conditional Grant (Wage)	51,873	14,883
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABINGOOLA P/S	Nabingoola ST. KIZITO NABINGOOLAPR IMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,492	1,649
GWANIKA P/S	Nabingoola GWANIKA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,407	1,701
KAFUNDEEZI	Lubimbiri KAFUNDEEZI PRIMAERY SCHOOL	Sector Conditional Grant (Non-Wage)	4,591	1,363
KASASA	Kabalungi KASASA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,212	1,747

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KASESA	Nabingoola KASEESA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,572	827
KAWUMULO cope	Nabingoola KAWUMULO COPE CENTRE	Sector Conditional Grant (Non-Wage)	1,738	435
KITONZI P/S	Nabingoola KITONZI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,709	1,845
KIYITA P/S	Kiyita KIYITA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,374	1,811
KYEBUMBA P/S	Nabingoola KYEBBUMBA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,125	566
LWAWUNA P/S	Nabingoola LWAWUNA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	7,041	2,426
MAAYA P/S	Lubimbiri MAAYA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,259	2,260
NKOKONJERU	Kabalungi NKOKONJERU PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,940	1,673
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Retention 4 Classroom blocks at Nabingoola P/S	Nabingoola Nabingoola	Sector Development Grant	0	0
Programme : Secondary Education			118,884	65,468
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			118,884	65,468
Item : 263366 Sector Conditional Grant (Wage)				
NABINGOOLA PUBLIC SCHOOL	Nabingoola Nabingoola	Sector Conditional Grant (Wage)	70,690	50,091
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABINGOOLA PUBLIC SCHOOL	Nabingoola NABINGOOLA PUBLIC SEC SCHOOL	Sector Conditional Grant (Non-Wage)	48,193	15,377
Sector : Health			168,425	4,430
Programme : Primary Healthcare			168,425	4,430

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			168,425	4,430
Item : 263366 Sector Conditional Grant (Wage)				
Kabalungi HC II	Kabalungi	Sector Conditional Grant (Wage)	13,650	0
Kiyita HC II	Kiyita	Sector Conditional Grant (Wage)	20,475	0
Lubimbiri HC II	Lubimbiri	Sector Conditional Grant (Wage)	17,310	0
Nabingoola HC III	Nabingoola	Sector Conditional Grant (Wage)	99,268	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabalungi HC II	Kabalungi	Sector Conditional Grant (Non-Wage)	3,692	923
Kiyita HC II	Kiyita	Sector Conditional Grant (Non-Wage)	3,692	923
Lubimbiri HC II	Lubimbiri	Sector Conditional Grant (Non-Wage)	3,692	923
Nabingoola HC III	Nabingoola	Sector Conditional Grant (Non-Wage)	6,646	1,661
Sector : Water and Environment			23,000	0
Programme : Rural Water Supply and Sanitation			23,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,000	0
Item : 312104 Other Structures				
Drilling of 1 borehole	Kiyita	Sector Development Grant	23,000	0
Bore Hole Drilling	Kiyita Kiteera	Sector Development Grant	0	0
Bore Hole Sting and Design	Kiyita Kiteera	Sector Development Grant	0	0
LCIII : MADUDU			938,835	173,966
Sector : Works and Transport			6,123	5,005
Programme : District, Urban and Community Access Roads			6,123	5,005
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,123	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Madudu	Naluwondwa Naluwondwa - Butolo (6km)	Other Transfers from Central Government	6,123	0
Output : District Roads Maintenance (URF)			0	5,005
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Manual maintenance	Kikoma Bakijulula-Kawula- Kikoma rd 10.0km	Other Transfers from Central Government	,,,,	0	5,005
Mechanized maintenance	Kakenzi Kakenzi - Kamwaza 10km	Other Transfers from Central Government	,	0	0
Manual maintenance	Kakenzi Kakenzi-Kamwanza rd 3.6km	Other Transfers from Central Government	,,,,	0	5,005
Manual maintenance	Kabulamuliro Kitenga-Lulongo rd 4.0km	Other Transfers from Central Government	,,,,	0	5,005
Manual maintenance	Kikoma Kiyuya-Kammondo rd 4.8km	Other Transfers from Central Government	,,,,	0	5,005
Routine Mechanized	Kikoma Ngabano - Kikoma	Other Transfers from Central Government		0	0
Manual maintenance	Kabulamuliro Ngabano-Butta	Other Transfers from Central Government	,,,,	0	5,005
Mechanized maintenance	Kabulamuliro Ngabano-Butta	Other Transfers from Central Government	,	0	0
Manual maintenance	Kikoma Ngabano-Kikoma rd 8.1km	Other Transfers from Central Government	,,,,	0	5,005
Sector : Education				802,514	164,082
Programme : Pre-Primary and Primary Education				533,170	130,623
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				533,170	130,623
Item : 263366 Sector Conditional Grant (Wage)					
BUKOBA cope	Kabulamuliro	Sector Conditional Grant (Wage)		17,291	1,372
KAKENZI	Kakenzi	Sector Conditional Grant (Wage)		51,873	13,083
Kansambya	Kansambya	Sector Conditional Grant (Wage)		51,873	12,876
KIKOMA P/S	Kikoma	Sector Conditional Grant (Wage)		51,873	12,332
KISOOLO P/S	Naluwondwa	Sector Conditional Grant (Wage)		51,873	12,199
KITEMBA P/S	Naluwondwa	Sector Conditional Grant (Wage)		51,873	8,375
LULONGO	Kabulamuliro	Sector Conditional Grant (Wage)		51,873	12,959
LUTEETE	Kabulamuliro	Sector Conditional Grant (Wage)		51,873	15,429
MADUDU C/U P/S	Kabulamuliro	Sector Conditional Grant (Wage)		51,873	12,828

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MADUDU R/C P/S	Kabulamuliro	Sector Conditional Grant (Wage)	51,873	12,312
Bukoba Cope Centre	Kabulamuliro Bukoba Cope Centre	Sector Conditional Grant (Wage)	0	0
LULONGO	Kabulamuliro LULONGO	Sector Conditional Grant (Wage)	0	0
LUTEETE P/S	Kabulamuliro LUTEETE P/S	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOBBA cope	Kabulamuliro BUKOBBA COPE CENTRE	Sector Conditional Grant (Non-Wage)	2,120	540
KAKENZI	Kakenzi KAKENZI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,600	2,019
Kansambya	Kansambya KANSAMBYA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,565	2,019
KIKOMA P/S	Kikoma KIKOMA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,784	1,979
KISOOLO P/S	Naluwondwa KISOOLO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,733	1,970
KITEMBA P/S	Naluwondwa KITEMBA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,512	1,686
LULONGO	Kabulamuliro LULONGO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	7,392	1,352
LUTEETE	Kabulamuliro LUTEETE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,443	1,789
MADUDU C/U P/S	Kabulamuliro MADUDU C/U PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,051	1,837
MADUDU R/C P/S	Kabulamuliro MADUDU R/C PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,821	1,667
Programme : Secondary Education			269,345	33,459
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			269,345	33,459

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Item : 263366 Sector Conditional Grant (Wage)				
GLOBAL SS MADUDU	Naluwondwa	Sector Conditional Grant (Wage)	80,079	0
ST ANDREW KAGGWA MADUDU SS	Kabulamuliro ST. ANDREW KAGWA SS	Sector Conditional Grant (Wage)	80,079	20,098
Item : 263367 Sector Conditional Grant (Non-Wage)				
GLOBAL SS MADUDU	Naluwondwa GLOBAL SSS MADUDU	Sector Conditional Grant (Non-Wage)	20,260	7,058
ST ANDREW KAGGWA MADUDU SS	Kabulamuliro ST ANDREW KAGGWA MADUDU SS	Sector Conditional Grant (Non-Wage)	88,928	6,303
Sector : Health			130,198	4,879
<i>Programme : Primary Healthcare</i>			130,198	4,879
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			0	1,372
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
St. Joseph Madudu HC III	Kabulamuliro Kabulamuliro	Sector Conditional Grant (Non-Wage)	0	1,372
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			130,198	3,507
Item : 263366 Sector Conditional Grant (Wage)				
Kansambya HC II	Kansambya	Sector Conditional Grant (Wage)	17,705	0
Kikoma HC II	Kikoma	Sector Conditional Grant (Wage)	17,461	0
Madudu HC III	Kabulamuliro	Sector Conditional Grant (Wage)	81,002	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kansambya HC II	Kansambya	Sector Conditional Grant (Non-Wage)	3,692	923
Kikoma HC II	Kikoma	Sector Conditional Grant (Non-Wage)	3,692	923
Madudu HC III	Kabulamuliro	Sector Conditional Grant (Non-Wage)	6,646	1,661
Capital Purchases				
<i>Output : OPD and other ward Construction and Rehabilitation</i>			0	0
Item : 312101 Non-Residential Buildings				
Retention of Madudu HCIII	Kabulamuliro	District Discretionary Development Equalization Grant	0	0
LCIII : KIYUNI			645,165	151,020

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Sector : Works and Transport			7,454	0
<i>Programme : District, Urban and Community Access Roads</i>			7,454	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			7,454	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiyuni	Kijjumba Kiyuuni - Kiseeza - Kikonge (7km)	Other Transfers from Central Government	7,454	0
<i>Output : District Roads Maintenance (URF)</i>			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual maintenance	Katente kaweri-kiyuni	Other Transfers from Central Government	0	0
Mecahnised maintenance	Katente Kaweri-Kiyuni	Other Transfers from Central Government	0	0
Routine Mechanized Maintenance	Katente Kibalinga - Lwebyayi - Kibyayi	Other Transfers from Central Government	0	0
Routine Mechanized Maintenance	Kijjumba Kiyuni - Kakigando	Other Transfers from Central Government	0	0
Manual maintenance	Katente kiyuni-kakigando	Other Transfers from Central Government	0	0
Mechanized Maintenance	Kijjumba Kiyuya - Kamondo	Other Transfers from Central Government	0	0
Sector : Education			508,701	148,436
<i>Programme : Pre-Primary and Primary Education</i>			445,982	105,551
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			389,982	105,551
Item : 263366 Sector Conditional Grant (Wage)				
KATENTE EAST P/S	Katente	Sector Conditional Grant (Wage)	51,873	13,628
KIBOYO C/U P/S	Katente	Sector Conditional Grant (Wage)	51,873	11,192
KIGAMBA	Katente	Sector Conditional Grant (Wage)	51,873	11,642
KIJUMBA CU P/S	Kijjumba	Sector Conditional Grant (Wage)	51,873	10,499
KIJUMBA R/C P/S	Kijjumba	Sector Conditional Grant (Wage)	51,873	10,632
KIWUMULO P/S	Kijjumba	Sector Conditional Grant (Wage)	51,873	11,108

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KATENTE EAST	Katente KATENTE EAST	Sector Conditional Grant (Wage)	0	0
KATENTE WEST	Katente KATENTE WEST	Sector Conditional Grant (Wage)	0	0
KIBOYO CU	Katente KIBOYO CU	Sector Conditional Grant (Wage)	0	0
KIGAMBA	Katente KIGAMBA	Sector Conditional Grant (Wage)	0	0
KIJJUMBA CU	Kijjumba KIJJUMBA CU	Sector Conditional Grant (Wage)	0	0
KIJJUMBA RC	Kijjumba KIJJUMBA RC	Sector Conditional Grant (Wage)	0	0
KIWUMULO	Kijjumba KIWUMULO	Sector Conditional Grant (Wage)	0	0
KATENTE WEST P/S	Katente Kiyuni	Sector Conditional Grant (Wage)	51,873	27,290
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATENTE EAST P/S	Katente KATENTE EAST PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,158	1,374
KATENTE WEST P/S	Katente KATENTE WEST PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,317	1,808
KIBOYO C/U P/S	Katente KIBOYO C.O PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,481	1,233
KIGAMBA	Katente KIGAMBA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	2,727	1,622
KIJJUMBA R/C P/S	Kijjumba KIJJUMBA R/C PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	2,957	963
KIJUMBA CU P/S	Kijjumba KIJUMBA C/U PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,816	1,054
KIWUMULO P/S	Kijjumba KIWUMULO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,416	1,506
Capital Purchases				
Output : Classroom construction and rehabilitation			56,000	0
Item : 312101 Non-Residential Buildings				
Preparation of BOQs for 2018/19 Sites and Site Appraisals	Katente	Sector Development Grant	0	0

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Capacity building Workshop and Seminars	Katente	Sector Development Grant	0	0
Construction of two classroom block at Kijjumba R/c P/S	Kijjumba	Sector Development Grant	56,000	0
Projects Construction Monitoring and Supervision	Katente	Sector Development Grant	0	0
Construction of 2-classroom block at Kijjumba RC P/S	Kijjumba KIJJUMBA RC	Sector Development Grant	0	0
Programme : Secondary Education			62,719	42,885
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			62,719	42,885
Item : 263366 Sector Conditional Grant (Wage)				
KIYUNI SS	Katente	Sector Conditional Grant (Wage)	37,294	32,320
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYUNI SS	Katente KIYUNI SS	Sector Conditional Grant (Non-Wage)	25,425	10,565
Sector : Health			129,010	2,584
Programme : Primary Healthcare			129,010	2,584
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			129,010	2,584
Item : 263366 Sector Conditional Grant (Wage)				
Kakigando HC II	Kijjumba	Sector Conditional Grant (Wage)	17,523	0
Kiyuni HC III	Katente	Sector Conditional Grant (Wage)	101,150	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakigando HC II	Kijjumba	Sector Conditional Grant (Non-Wage)	3,692	923
Kiyuni HC III	Katente	Sector Conditional Grant (Non-Wage)	6,646	1,661
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Retention of Kiyuni HCIII	Katente	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0

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Item : 312104 Other Structures				
Retention money for boreholes drilled in FY 2016/17	Katente Kigamba	Sector Development Grant	0	0
LCIII : BAGEZZA			247,444	82,736
Sector : Works and Transport			5,213	2,958
Programme : District, Urban and Community Access Roads			5,213	2,958
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,213	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bagezza	Kalagala Kikoona - Kijoojolo - Kalagala (4kms)	Other Transfers from Central Government	5,213	0
Output : District Roads Maintenance (URF)			0	2,958
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized maintenance	Kalagala Kisekende-Kattabalanga rd 5.0km	Other Transfers from Central Government	0	2,958
Sector : Education			197,076	77,932
Programme : Pre-Primary and Primary Education			57,944	22,701
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,944	22,701
Item : 263366 Sector Conditional Grant (Wage)				
MUGUNGULU P/S	Kijojolo	Sector Conditional Grant (Wage)	51,873	20,577
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUGUNGULU P/S	Kijojolo MUGUNGULU PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,071	2,123
Programme : Secondary Education			139,133	55,232
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			139,133	55,232
Item : 263366 Sector Conditional Grant (Wage)				
MUGUNGULU SEED SCHOOL	Kijojolo Bagezza	Sector Conditional Grant (Wage)	104,930	50,969
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUGUNGULU SEED SCHOOL	Kijojolo MUGUNGULU SEED SS	Sector Conditional Grant (Non-Wage)	34,203	4,262
Sector : Health			45,155	1,846

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Programme : Primary Healthcare			45,155	1,846
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			45,155	1,846
Item : 263366 Sector Conditional Grant (Wage)				
Gayaza HC II	Kalagala	Sector Conditional Grant (Wage)	13,650	0
Mugungulu HC II	Mugungulu	Sector Conditional Grant (Wage)	24,121	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gayaza HC II	Kalagala	Sector Conditional Grant (Non-Wage)	3,692	923
Mugungulu HC II	Mugungulu	Sector Conditional Grant (Non-Wage)	3,692	923
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Bore Hole Drilling	Kijojolo Kijojolo	Sector Development , Grant	0	0
Bore Hole Siting and Design	Kijojolo Kijojolo	Sector Development , Grant	0	0
Bore Hole Drilling	Kijojolo Kyaterekera	Sector Development , Grant	0	0
Bore Hole Siting and Design	Kijojolo Kyaterekera	Sector Development , Grant	0	0
LCIII : KITENGA			1,741,973	315,224
Sector : Works and Transport			13,888	11,338
Programme : District, Urban and Community Access Roads			13,888	11,338
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,888	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitenga	Bugonzi Kanyegaramire - Kawumulo - Kilyamenvu (11km)	Other Transfers from Central Government	13,888	0
Output : District Roads Maintenance (URF)			0	11,338
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized maintenance	Kalonga Kagavu-Nabakazi- Kikandwa 17.0km	Other Transfers from Central Government	0	9,193

Vote:541 Mubende District**Quarter1**

Manual maintenance	Kalonga Kagavu-Nabakazi- Kikandwa rd 7.9km	Other Transfers from Central Government	,	0	2,145
Mechanized maintenance	Bugonzi Kanyegalamire - Lwengabi - Butengeza	Other Transfers from Central Government	...	0	9,193
Manual maintenance	Bugonzi Kanyegalamire- Butengeza- Lwengabi rd 5.0km	Other Transfers from Central Government	,	0	2,145
Mechanized maintenance	Kayebe Kiryamenvu- Kitayiza-Ndeba	Other Transfers from Central Government	...	0	9,193
Mechanized Maintenance	Kagoma Kitenga-Lulongo rd 6.5km	Other Transfers from Central Government	...	0	9,193
Sector : Education				1,093,501	297,794
Programme : Pre-Primary and Primary Education				938,264	230,401
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				898,091	230,401
Item : 263366 Sector Conditional Grant (Wage)					
BULYANA P/S	Kagoma	Sector Conditional Grant (Wage)		51,873	13,919
BUTAYUNJA DAM	Kayebe	Sector Conditional Grant (Wage)		51,873	8,976
KABUNYONYI P/S	Bugonzi	Sector Conditional Grant (Wage)		51,873	11,932
KABYUMA P/S	Kabyuma	Sector Conditional Grant (Wage)		51,873	13,969
KAWUMULO P/S	Kayebe	Sector Conditional Grant (Wage)		51,873	12,294
KAYEBE	Kayebe	Sector Conditional Grant (Wage)		51,873	11,939
KIBYAMIRIZI P/S	Kabyuma	Sector Conditional Grant (Wage)		51,873	10,648
KIRUMBI P/S	Kalonga	Sector Conditional Grant (Wage)		51,873	12,095
KITAAMA P/S	Bugonzi	Sector Conditional Grant (Wage)		51,873	9,145
KITENGA P/S	Kagoma	Sector Conditional Grant (Wage)		51,873	11,924
MIREMBE AGAPE	Kagoma	Sector Conditional Grant (Wage)		51,873	9,276
NSENGWE P/S	Bugonzi	Sector Conditional Grant (Wage)		51,873	10,962
SAAKA P/S	Kagoma	Sector Conditional Grant (Wage)		51,873	12,930
SSENKULU P/S	Kagoma	Sector Conditional Grant (Wage)		51,873	16,999

Vote:541 Mubende District

Quarter1

Bulyana P/S	Kagoma Bulyana P/S	Sector Conditional Grant (Wage)	0	0
Busenya P/S	Kagoma Busenya P/S	Sector Conditional Grant (Wage)	0	0
BUSHENYA P/S	Kabyuma BUSENYA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	51,873	12,318
Butayunja Dam P/S	Kayebe Butayunja Dam P/S	Sector Conditional Grant (Wage)	0	0
KABUNYONYI	Bugonzi KABUNYONYI	Sector Conditional Grant (Wage)	0	0
KABYUMA	Kabyuma KABYUMA	Sector Conditional Grant (Wage)	0	0
KALONGA P/S	Kalonga KALONGA P/S	Sector Conditional Grant (Wage)	0	0
KAWUMULO	Kayebe KAWUMULO	Sector Conditional Grant (Wage)	0	0
KAYEBE	Kayebe KAYEBE	Sector Conditional Grant (Wage)	0	0
KIBYAMIRIZI	Kabyuma KIBYAMIRIZI	Sector Conditional Grant (Wage)	0	0
KIRUMBI	Kalonga KIRUMBI	Sector Conditional Grant (Wage)	0	0
KITAAMA P/S	Bugonzi KITAAMA P/S	Sector Conditional Grant (Wage)	0	0
KALONGA P/S	Kalonga Kitenga	Sector Conditional Grant (Wage)	51,873	28,657
KITENGA	Kayebe KITENGA	Sector Conditional Grant (Wage)	0	0
MIREMBE AGAPE	Kalonga MIREMBE AGAPE	Sector Conditional Grant (Wage)	0	0
NSENGWE	Kalonga NSENGWE	Sector Conditional Grant (Wage)	0	0
SSAKA	Kagoma SSAKA	Sector Conditional Grant (Wage)	0	0
SSENKULU	Kagoma SSENKULU	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULYANA P/S	Kagoma BULYANA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,481	1,315
BUSHENYA P/S	Kabyuma BUSENYA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,596	1,912
BUTAYUNJA DAM	Kayebe BUTAYUNJA DAM PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,795	1,338

Vote:541 Mubende District**Quarter1**

KABUNYONYI P/S	Bugonzi KABUNYONYI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,200	1,502
KABYUMA P/S	Kabyuma KABYUMA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,545	2,141
KALONGA P/S	Kalonga KALONGA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,769	2,395
KAWUMULO P/S	Kayebe KAWUMULO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,502	435
KAYEBE	Kayebe KAYEBE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,467	1,109
KIBYAMIRIZI P/S	Kabyuma KIBYAMIRIZI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,062	1,023
KIRUMBI P/S	Kalonga KIRUMBI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,156	1,567
KITAAMA P/S	Bugonzi KITAAMA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	2,741	764
KITENGA P/S	Kagoma KITENGA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,949	1,404
MIREMBE AGAPE	Kagoma MIREMBE AGAPE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,041	1,315
NSENGWE P/S	Bugonzi NSENGWE UNITED PENTECOST P/S	Sector Conditional Grant (Non-Wage)	2,781	741
SSAKA P/S	Kagoma SSAKA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,627	1,280
SSENKULU P/S	Kagoma SSENKULU PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,413	2,174
Capital Purchases				
Output : Classroom construction and rehabilitation			30,173	0
Item : 312101 Non-Residential Buildings				

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UTSEP Construction at Lubumba & Kawumulo P/S.	Kayebe	Other Transfers from Central Government	0	0
UTSEP Construction Monitoring & Supervision	Kayebe	Other Transfers from Central Government	0	0
Rehabilitation of two classrooms at Kayebe P/S	Kayebe	Sector Development Grant	30,173	0
7 CLASSES CONSTRUCTION AT KAWUMULO P/S	Kayebe KAWUMULO	Other Transfers from Central Government	0	0
Retention and withholding tax for SAKAL- Construction of block at Kibyimirizi P/S	Kabyuma Kibyimirizi	Sector Development Grant	0	0
Completion of 2 Classroom block at Kitaama P/S	Bugonzi Kitaama Primary School	Sector Development Grant	0	0
Output : Provision of furniture to primary schools			10,000	0
Item : 312203 Furniture & Fixtures				
procurement of desks at Kitaama P/s	Bugonzi	Sector Development Grant	5,000	0
procurement of desks at Mirembe Agape P/s	Kalonga	Sector Development Grant	5,000	0
Programme : Secondary Education			155,237	67,393
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			155,237	67,393
Item : 263366 Sector Conditional Grant (Wage)				
KITENGA SS	Kagoma KITENGA SS	Sector Conditional Grant (Wage)	92,306	41,444
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITENGA SS	Kagoma KITENGA SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	62,930	25,949
Sector : Health			293,584	6,092
Programme : Primary Healthcare			293,584	6,092
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			293,584	6,092
Item : 263366 Sector Conditional Grant (Wage)				
Bugonzi HC II	Bugonzi	Sector Conditional Grant (Wage)	13,664	0
Kabyuma HC II	Kabyuma	Sector Conditional Grant (Wage)	15,925	0
Kalonga HC III	Kalonga	Sector Conditional Grant (Wage)	96,721	0

Vote:541 Mubende District**Quarter1**

Kayebe HC II	Kayebe	Sector Conditional Grant (Wage)	17,692	0
Kitenga HC III	Kagoma	Sector Conditional Grant (Wage)	125,215	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugonzi HC II	Bugonzi	Sector Conditional Grant (Non-Wage)	3,692	923
Kabyuma HC II	Kabyuma	Sector Conditional Grant (Non-Wage)	3,692	923
Kalonga HC III	Kalonga	Sector Conditional Grant (Non-Wage)	6,646	1,661
Kayebe HC II	Kayebe	Sector Conditional Grant (Non-Wage)	3,692	923
Kitenga HC III	Kagoma	Sector Conditional Grant (Non-Wage)	6,646	1,661
Sector : Water and Environment			341,000	0
Programme : Rural Water Supply and Sanitation			341,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			69,000	0
Item : 312104 Other Structures				
Drilling of 1 borehole	Kabyuma	Sector Development ,, Grant	23,000	0
Drilling of 1 borehole	Kagoma	Sector Development ,, Grant	23,000	0
Drilling of 1 borehole	Kalonga	Sector Development ,, Grant	23,000	0
Bore Hole Drilling	Bugonzi Buswabwera	Sector Development Grant	0	0
Bore Hole Siting and Design	Bugonzi Buswabwera	Sector Development Grant	0	0
Outstanding debt for Production well	Kalonga Kalonga A	Sector Development , Grant	0	0
Outstanding debt for Production well	Kalonga Kibaati LC1	Sector Development , Grant	0	0
Output : Construction of piped water supply system			272,000	0
Item : 312104 Other Structures				
6% WHT on spread Kalonga Piped Water System	Kalonga	Sector Development Grant	0	0
Phase 2 of Kalonga piped water system	Kalonga	Sector Development Grant	263,000	0
Retention for Kalonga Piped water Phase 1	Kagoma	Sector Development Grant	9,000	0
Kalonga piped water system	Kalonga Kalonga	Sector Development Grant	0	0
LCIII : BUTOLOOGO			1,027,014	260,900
Sector : Works and Transport			6,292	7,285

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Programme : District, Urban and Community Access Roads				6,292	7,285
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				6,292	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Butuloogo	Kyeza Forest road Kyeenza (8kms)	Other Transfers from Central Government		6,292	0
Output : District Roads Maintainence (URF)				0	7,285
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mechanized maintenance	Kalama Butta-Kampanzi rd 6.5km	Other Transfers from Central Government	...	0	7,285
manual -maintenance	Kalama Butta-Kampazi	Other Transfers from Central Government		0	0
manual maintenance	Makukuulu Butta-Kitta	Other Transfers from Central Government	..	0	0
Mechanized maintenance	Makukuulu Butta-Kitta rd 7.8km	Other Transfers from Central Government	...	0	7,285
Manual maintenance	Kanyogoga butta-namuwuguza	Other Transfers from Central Government	..	0	0
Mechanized Maintenance	Kanyogoga Kazigwe - Kampanzi	Other Transfers from Central Government	...	0	7,285
Routine Mechanized Maintenance	Kanyogoga Kazigwe - Kampanzi 6km	Other Transfers from Central Government		0	0
Mechanized maintenance	Kidongo Kidongo - Kasozi	Other Transfers from Central Government	...	0	7,285
manual maintenance	Kidongo Kidongo-Kasozi	Other Transfers from Central Government	..	0	0
Sector : Education				928,940	250,846
Programme : Pre-Primary and Primary Education				839,662	196,304
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				793,012	171,304
Item : 263366 Sector Conditional Grant (Wage)					
BIWARWE	Kalama	Sector Conditional Grant (Wage)		51,873	10,301
BUGANYI	Kalama	Sector Conditional Grant (Wage)		51,873	13,111
KAKONYI	Makukuulu	Sector Conditional Grant (Wage)		51,873	20,841

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KANYOGOGA	Kituule	Sector Conditional Grant (Wage)	51,873	11,997
KASOZI	Kidongo	Sector Conditional Grant (Wage)	51,873	12,133
KIFUMBIRA	Kanyogoga	Sector Conditional Grant (Wage)	51,873	10,698
KIJAAGI	Kasolokamponye	Sector Conditional Grant (Wage)	51,873	11,757
KIRUUMA	Kasolokamponye	Sector Conditional Grant (Wage)	0	0
KIRUUMA P/S	Kasolokamponye	Sector Conditional Grant (Wage)	51,873	14,922
KISAGAZI P/S	Kisagazi	Sector Conditional Grant (Wage)	51,873	11,997
KISOJJO P/S	Kisagazi	Sector Conditional Grant (Wage)	51,873	10,650
KITOKOTA P/S	Kalama	Sector Conditional Grant (Wage)	51,873	7,319
KITUULE Cope Centre	Kituule	Sector Conditional Grant (Wage)	51,873	686
KIYUNGU	Kituule	Sector Conditional Grant (Wage)	0	0
KIYUNGU	Kituule	Sector Conditional Grant (Wage)	51,873	3,054
MAKUKUULU	Makukuulu	Sector Conditional Grant (Wage)	51,873	12,110
BIWALLWE	Kanyogoga BIWALLWE	Sector Conditional Grant (Wage)	0	0
BUGANYI	Kalama BUGANYI	Sector Conditional Grant (Wage)	0	0
KAKONYI	Makukuulu KAKONYI	Sector Conditional Grant (Wage)	0	0
KANYOGOGA	Kanyogoga KANYOGOGA	Sector Conditional Grant (Wage)	0	0
KASOZI	Kidongo KASOZI	Sector Conditional Grant (Wage)	0	0
KIFUMBIRA	Kanyogoga KIFUMBIRA	Sector Conditional Grant (Wage)	0	0
KIJAAGI	Kasolokamponye KIJAAGI	Sector Conditional Grant (Wage)	0	0
KISAGAZI	Kisagazi KISAGAZI	Sector Conditional Grant (Wage)	0	0
KISSOJJO	Kisagazi KISSOJJO	Sector Conditional Grant (Wage)	0	0
KITOKOTA	Kituule KITOKOTA	Sector Conditional Grant (Wage)	0	0
KITUULE	Kituule KITUULE	Sector Conditional Grant (Wage)	0	0
MAKUKULU	Makukuulu MAKUKULU	Sector Conditional Grant (Wage)	0	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BIWARWE	Kalama BIWALWE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	10,145	1,458
BUGANYI	Kalama BUGANYI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,119	1,994
KAKONYI	Makukuulu KAKONYI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,664	2,165
KANYOGOGA	Kituule KANYOGOGA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,404	1,069
KASOZI	Kidongo KASOZI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,744	1,708
KIFUMBIRA	Kanyogoga KIFUMBIRA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,733	1,247
KIJAAGI	Kasolokamponye KIJAAGI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,802	777
KIRUUMA P/S	Kasolokamponye KIRUUMA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,559	2,735
KISAGAZI P/S	Kisagazi KISAGAZI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,551	1,111
KISOJJO P/S	Kisagazi KISOJJO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,130	1,396
KITOKOTA P/S	Kalama KITOKOTA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,088	1,340
KITUULE Cope Centre	Kituule KITUULE COPE CENTRE	Sector Conditional Grant (Non-Wage)	1,861	567
KIYUNGU	Kituule KIYUNGU PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,655	1,159
MAKUKUULU	Makukuulu MAKUKUULU	Sector Conditional Grant (Non-Wage)	3,334	1,002

Vote:541 Mubende District**Quarter1**

Capital Purchases				
Output : Classroom construction and rehabilitation			41,650	25,000
Item : 312101 Non-Residential Buildings				
Payment of Retention for 2016/2017 Financial Year project	Kalama	Sector Development Grant	13,650	25,000
Rehabilitation of two classrooms at Buganyi p/s	Kirwanyi	Sector Development Grant	28,000	0
NAKIDDUDUMA - Retention for Kijaaji staff house construction	Kijaagi Kijaagi	Sector Development Grant	0	0
Output : Provision of furniture to primary schools			5,000	0
Item : 312203 Furniture & Fixtures				
procurement of desks at Kitokota P/s	Kalama	Sector Development Grant	5,000	0
Programme : Secondary Education			89,278	54,542
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			89,278	54,542
Item : 263366 Sector Conditional Grant (Wage)				
BUTOLOOGO SEED SS	Kisagazi BUTOLOOGO SEED SS	Sector Conditional Grant (Wage)	53,086	27,396
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOLOOGO SEED SS	Kisagazi BUTOLOOGO SEED SS	Sector Conditional Grant (Non-Wage)	36,192	27,146
Sector : Health			91,783	2,769
Programme : Primary Healthcare			91,783	2,769
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			91,783	2,769
Item : 263366 Sector Conditional Grant (Wage)				
Butolooogo HC II	Kalama	Sector Conditional Grant (Wage)	41,731	0
Kanyogoga HC II	Kanyogoga	Sector Conditional Grant (Wage)	14,131	0
Kituule HC II	Kituule	Sector Conditional Grant (Wage)	24,845	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nalutuntu, Kyakatebe, Myanzi, Kasaana, Kyasansuwa, Musozi, Kiganda, Kiryanongo, Namabaale, Nabugondo, Kassanda, Kikandwa and Kabulubutu HCII.	Kalama	District Unconditional Grant (Non-Wage)	0	0
Butolooogo HC II	Kalama	Sector Conditional Grant (Non-Wage)	3,692	923

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Kanyogoga HC II	Kanyogoga	Sector Conditional Grant (Non-Wage)	3,692	923
Kituule HC II	Kituule	Sector Conditional Grant (Non-Wage)	3,692	923
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Rehabilitation of Kyakiddu HCII	Kalama	District Discretionary Development Equalization Grant	0	0
LCIII : KASAMBYA TOWN COUNCIL			659,618	109,229
Sector : Education			494,560	109,229
Programme : Pre-Primary and Primary Education			171,283	74,775
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			171,283	74,775
Item : 263366 Sector Conditional Grant (Wage)				
KABUNYANSI P/S	Kirume	Sector Conditional Grant (Wage)	51,873	21,402
Kasambya Das	Kasambya	Sector Conditional Grant (Wage)	51,873	29,300
ST. DONBOSCO	Kasambya	Sector Conditional Grant (Wage)	51,873	17,815
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUNYANSI P/S	Kirume KABUNYANSI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,821	1,601
Kasambya Das	Kasambya KASAMBYA DAS PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,294	2,425
ST. DONBOSCO	Kasambya ST. DONBOSCO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,549	2,232
Programme : Secondary Education			323,277	34,455
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			323,277	34,455
Item : 263366 Sector Conditional Grant (Wage)				
SILVER STEPS SS	Kasambya	Sector Conditional Grant (Wage)	210,281	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
SILVER STEPS SS	Kasambya SILVER STEPS SS	Sector Conditional Grant (Non-Wage)	112,997	34,455

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Sector : Health			165,058	0
<i>Programme : Primary Healthcare</i>			165,058	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			165,058	0
Item : 263366 Sector Conditional Grant (Wage)				
Kasambya HC III	Kasambya	Sector Conditional Grant (Wage)	165,058	0
Kasambya Town Council	Kasambya	Sector Conditional Grant (Wage)	0	0
LCIII : BUKUYA			1,304,686	295,644
Sector : Works and Transport			8,474	0
<i>Programme : District, Urban and Community Access Roads</i>			8,474	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			8,474	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukuya	Kabuyimba Nalumansi - Nabondo (5kms)	Other Transfers from Central Government	8,474	0
<i>Output : District Roads Maintenance (URF)</i>			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
manual maintenance	Kabosi kamalenge - kyakiddu	Other Transfers from Central Government	0	0
Periodic Maintenance	Kabosi Kamalenge - Kyakiddu	Other Transfers from Central Government	0	0
Routine Mechanized Maintenance	Kasamba Kyamugugu - Lusaba	Other Transfers from Central Government	0	0
Manual maintenance	Newamazzi Kyamugugu- Lusaba	Other Transfers from Central Government	0	0
Mechanized maintenance	Newamazzi Kyamugugu-lusaba	Other Transfers from Central Government	0	0
Sector : Education			1,179,831	292,611
<i>Programme : Pre-Primary and Primary Education</i>			840,616	216,384
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			840,616	216,384
Item : 263366 Sector Conditional Grant (Wage)				
KABOSI CHOSEN CHURCH	Kabosi	Sector Conditional Grant (Wage)	51,873	5,937

Vote:541 Mubende District**Quarter1**

KAGABA PARENTS	Newamazzi	Sector Conditional Grant (Wage)	51,873	12,037
Kanziira Umea	Kizibawo	Sector Conditional Grant (Wage)	51,873	15,608
KATUNGULU DAS	Kabosi	Sector Conditional Grant (Wage)	51,873	16,588
KIJUKIRA	Kizibawo	Sector Conditional Grant (Wage)	51,873	9,263
KITOKOLO P/S	Kizibawo	Sector Conditional Grant (Wage)	51,873	8,184
MABUUBI P/S	Newamazzi	Sector Conditional Grant (Wage)	51,873	8,448
Mweya Sengendo P.S.	Kalaata	Sector Conditional Grant (Wage)	51,873	14,847
NALOZAALI P/S	Kabosi	Sector Conditional Grant (Wage)	51,873	14,415
BUKUYA C/U p/s	Bukuya Town Board Bukuya	Sector Conditional Grant (Wage)	51,873	14,994
KIZIBAWO	Kizibawo Bukuya	Sector Conditional Grant (Wage)	51,873	21,756
KABUYIMBA UMEA P/S	Bukuya Town Board KABUYIBA UMEA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	51,873	12,125
KALAATA P/S	Bukuya Town Board KALAATA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	51,873	12,072
KKUNGU P/S	Bukuya Town Board KKUNGU PRIMRY SCHOOL	Sector Conditional Grant (Wage)	51,873	13,208
SEETA	Bukuya Town Board SSEETA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	51,873	14,893
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUYA C/U p/s	Bukuya Town Board BUKUYA CU	Sector Conditional Grant (Non-Wage)	5,003	1,748
KABOSI CHOSEN CHURCH	Kabosi KABOSI CHOSEN PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	2,057	757
KABUYIMBA UMEA P/S	Bukuya Town Board KABUYIMBA UMEA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,610	2,002

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KAGABA PARENTS	Newamazzi KAGABA PARENTS PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,701	1,889
KALAATA P/S	Bukuya Town Board KALAATA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,102	1,294
Kanziira Umea	Kizibawo KANZIIRA MUSLIM PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,718	1,323
KATUNGULU DAS	Kabosi KATUNGULU DAS PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,210	2,225
KIJUKIRA	Kizibawo KIJUKIRA P/S	Sector Conditional Grant (Non-Wage)	2,546	818
KITOKOLO P/S	Kizibawo KITOKOLO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	2,671	612
KIZIBAWO	Kizibawo KIZIBAWO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,778	2,101
KKUNGU P/S	Bukuya Town Board KKUNGU PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,573	1,436
MABUUBI P/S	Newamazzi MABUUBI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,786	1,557
Mweya Sengendo P.S.	Kalaata MWEYA SENGENDO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,404	1,479
NALOZAALI P/S	Kabosi NALOZAALI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,645	1,557
SEETA	Bukuya Town Board SEETA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,718	1,213
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				

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NAMWANJE-Retention for Katungulu DAS	Kizibawo Katungulu DAS P/S	Sector Development Grant	0	0
MULUWA Withholding tax and Retention for Mayirikiti	Kizibawo Mayirikiti	Sector Development Grant	0	0
Programme : Secondary Education			339,215	76,227
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			339,215	76,227
Item : 263366 Sector Conditional Grant (Wage)				
ST THERESA SS KUNGU	Bukuya Town Board	Sector Conditional Grant (Wage)	100,852	0
BUKUYA SS	Bukuya Town Board BUKUYA SS	Sector Conditional Grant (Wage)	100,852	29,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUYA SS	Bukuya Town Board Bukuya SS	Sector Conditional Grant (Non-Wage)	70,571	23,917
ST THERESA SS KUNGU	Bukuya Town Board ST THERESA SS KKUNGU	Sector Conditional Grant (Non-Wage)	66,941	22,510
Sector : Health			112,881	3,033
Programme : Primary Healthcare			112,881	3,033
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	1,372
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Kitokolo HC II	Kizibawo	District Unconditional Grant (Non-Wage)	0	1,372
Output : Basic Healthcare Services (HCIV-HCII-LLS)			112,881	1,661
Item : 263366 Sector Conditional Grant (Wage)				
Bukuya HC III	Bukuya Town Board Bukuya	Sector Conditional Grant (Wage)	106,235	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukuya HC III	Bukuya Town Board Bukuya	Sector Conditional Grant (Non-Wage)	6,646	1,661
Sector : Water and Environment			3,500	0
Programme : Rural Water Supply and Sanitation			3,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0

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Item : 312104 Other Structures				
Outstanding debt for production well at Bukuya town board	Bukuya Town Board Kammondo Moslem school	Sector Development Grant	0	0
Output : Construction of piped water supply system			3,500	0
Item : 312104 Other Structures				
Retention money for extension of Bukuya piped water	Bukuya Town Board	Sector Development Grant	3,500	0
LCIII : KITUMBI			934,744	193,387
Sector : Works and Transport			11,673	0
Programme : District, Urban and Community Access Roads			11,673	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,673	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitumbi	Kiryajjobyo Nfuka - Mundadde - Mugombwa (10kms)	Other Transfers from Central Government	11,673	0
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized Maintenance	Bucooco Biwalwe - Kabalalo - Lugongwe	Other Transfers from Central Government	0	0
Manual maintenance	Bucooco Biwalwe-Kabalaro- Lulongwe	Other Transfers from Central Government	0	0
Sector : Education			777,138	184,918
Programme : Pre-Primary and Primary Education			777,138	182,769
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			737,656	181,269
Item : 263366 Sector Conditional Grant (Wage)				
BULINIMULA p/s	Mundadde	Sector Conditional Grant (Wage)	51,873	10,568
KAKONDWE P/S	Mundadde	Sector Conditional Grant (Wage)	51,873	9,346
KALAGALA P/S	Kalagala	Sector Conditional Grant (Wage)	51,873	13,390
KALYABULO P/S	Mundadde	Sector Conditional Grant (Wage)	51,873	7,332
KAMUSENENE C/U	Mundadde	Sector Conditional Grant (Wage)	51,873	12,294

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KAMWALO P/S	Kiryajjobyo	Sector Conditional Grant (Wage)	51,873	12,088
KATUUGO P/S	Mundadde	Sector Conditional Grant (Wage)	51,873	21,738
KIGUUDE PARENTS P/S	Mbirizi	Sector Conditional Grant (Wage)	51,873	12,107
KIRYAMENVU P/S	Mbirizi	Sector Conditional Grant (Wage)	51,873	13,681
KIZIIKA/KATUUGO p/s	Mundadde	Sector Conditional Grant (Wage)	51,873	16,700
KYAKIDDU p/s	Mbirizi	Sector Conditional Grant (Wage)	51,873	8,765
KYATO P/S	Kyato	Sector Conditional Grant (Wage)	51,873	11,418
OMEGA PS	Mundadde	Sector Conditional Grant (Wage)	51,873	10,392
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATUUGO P/S	Mundadde	Sector Conditional Grant (Non-Wage)	5,435	1,585
BULINIMULA p/s	Mundadde BULINIMULA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,688	1,484
KAKONDWE P/S	Mundadde KAKONDWE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,681	1,425
KALAGALA P/S	Kalagala KALAGALA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,226	1,902
KALYABULO P/S	Mundadde KALYABULO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,458	1,248
KAMUSENENE C/U	Mundadde KAMUSENENE C/U PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,875	2,152
KAMWALO P/S	Kiryajjobyo KAMWALO COU PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,172	1,902
KIGUUDE PARENTS P/S	Mbirizi KIGUUDE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,496	1,850
KIRYAMENVU P/S	Mbirizi KIRYAMENVU PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,102	797

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KIZIIKA/KATUUGO p/s	Mundadde KIZIIKA/KATUU GO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,205	1,738
KYAKIDDU p/s	Mbirizi KYAKIDDU PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,884	2,066
KYATO P/S	Kyato KYATO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,117	1,692
OMEGA PS	Mundadde OMEGA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,967	1,607
Capital Purchases				
Output : Classroom construction and rehabilitation			34,482	1,500
Item : 312101 Non-Residential Buildings				
Construction of 2-classroom block at Phase I at Buseregenyu P/S	Buseregenyu Buseregenyu PS	District Discretionary Development Equalization Grant	0	0
Completion of two PAPSCA classrooms at 2kamusenene C/U P/S	Kamusenene Kamusenene	Sector Development Grant	34,482	1,500
Output : Provision of furniture to primary schools			5,000	0
Item : 312203 Furniture & Fixtures				
procurement of desks at Kakondwe P/s	Mundadde	Sector Development Grant	5,000	0
Programme : Secondary Education			0	2,149
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	2,149
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUSENENE COU SS	Kamusenene KAMUSENENE COU SS	Sector Conditional Grant (Non-Wage)	0	2,149
Sector : Health			56,086	2,769
Programme : Primary Healthcare			56,086	2,769
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			56,086	2,769
Item : 263366 Sector Conditional Grant (Wage)				
Buseregenyu HC II	Buseregenyu	Sector Conditional Grant (Wage)	10,618	0
Kyakiddu HC II	Mbirizi	Sector Conditional Grant (Wage)	13,896	0

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Mundadde HC II	Mundadde	Sector Conditional Grant (Wage)	20,497	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buseregenyu HC II	Buseregenyu	Sector Conditional Grant (Non-Wage)	3,692	923
Kyakiddu HC II	Mbirizi	Sector Conditional Grant (Non-Wage)	3,692	923
Mundadde HC II	Mundadde	Sector Conditional Grant (Non-Wage)	3,692	923
Sector : Water and Environment			89,848	5,700
Programme : Rural Water Supply and Sanitation			89,848	5,700
Capital Purchases				
Output : Borehole drilling and rehabilitation			74,848	5,700
Item : 312104 Other Structures				
installation of 2 production bore hole	Kitumbi Lubaali	Sector Development Grant	0	0
Payment of retention for borehole rehabilitation in FY 2016/17	Kitumbi Lubaali	Sector Development Grant	74,848	5,700
Bore Hole Siting and Design	Kitumbi Lubaari	Sector Development Grant	0	0
Verification of bolehols	Kitumbi Lubali	Sector Development Grant	0	0
Output : Construction of piped water supply system			15,000	0
Item : 312104 Other Structures				
Design of a solar powered piped water system in Lubaali	Kitumbi	Sector Development Grant	15,000	0
LCIII : MAKOKOTO			221,378	49,718
Sector : Works and Transport			1,762	715
Programme : District, Urban and Community Access Roads			1,762	715
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			1,762	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Makokoto	Bulyambudde Supply of culverts	Other Transfers from Central Government	1,762	0
Output : District Roads Maintenance (URF)			0	715
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanized Maintenance	Bbira Kalagala - Lusongode - Bbiira	Other Transfers from Central Government	0	0
Manual maintenance	Bbira Kalagala - Lusongode - Bbira	Other Transfers from Central Government	0	715

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Routine Mechanized Maintenance	Makokoto Namakonkome - Makokoto - Nabisunsa	Other Transfers from Central Government	,	0	0
Manual maintenance	Namakonkome Namakonkome- Makokoto- Nabisunsa rd 4.6km	Other Transfers from Central Government	,	0	715
Sector : Education				177,493	47,157
Programme : Pre-Primary and Primary Education				177,493	42,457
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				172,493	42,457
Item : 263366 Sector Conditional Grant (Wage)					
BBIRA	Bbira	Sector Conditional Grant (Wage)		51,873	11,608
KANOGA P/S	Makokoto	Sector Conditional Grant (Wage)		51,873	14,787
MAKOKOTO	Makokoto	Sector Conditional Grant (Wage)		51,873	11,792
Item : 263367 Sector Conditional Grant (Non-Wage)					
BBIRA P/S	Bbira BBIRA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)		8,782	1,589
KANOGA P/S	Makokoto KANOGA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)		3,160	1,017
MAKOKOTO	Makokoto MAKOKOTO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)		4,933	1,664
Capital Purchases					
Output : Provision of furniture to primary schools				5,000	0
Item : 312203 Furniture & Fixtures					
procurement of desks at Kanoga P/s	Makokoto	Sector Development Grant		5,000	0
Programme : Secondary Education				0	4,700
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				0	4,700
Item : 263367 Sector Conditional Grant (Non-Wage)					
MAKOKOTO SEED SS	Makokoto MAKOKOTO SEED SS	Sector Conditional Grant (Non-Wage)		0	4,700
Sector : Health				42,123	1,846
Programme : Primary Healthcare				42,123	1,846

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			42,123	1,846
Item : 263366 Sector Conditional Grant (Wage)				
Makokoto HC II	Makokoto	Sector Conditional Grant (Wage)	20,843	0
BBIRA HC II	Bbira 5031507	Sector Conditional Grant (Wage)	13,896	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBIRA HC II	Bbira	Sector Conditional Grant (Non-Wage)	3,692	923
Makokoto HC II	Makokoto	Sector Conditional Grant (Non-Wage)	3,692	923
LCIII : KALWANA			1,237,661	342,266
Sector : Works and Transport			7,887	3,475
Programme : District, Urban and Community Access Roads			7,887	3,475
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,887	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalwana	Kyabalanzi Kalwana - Nakitende - Kikula (5km)	Other Transfers from Central Government	7,887	0
Output : District Roads Maintenance (URF)			0	3,475
Item : 263367 Sector Conditional Grant (Non-Wage)				
Road Rehabilitation	Kyabalanzi Kagavu - Nabakazi -Kikandwa (19.2kms)	Other Transfers from Central Government	0	0
Manual maintenance	Kikandwa Kasambya- Lwabinaga	Other Transfers from Central Government	0	0
Mechanized maintenance	Kikandwa Kasambya- Lwabinaga- Kalwana rd 14.0km	Other Transfers from Central Government	0	3,475
Sector : Education			1,173,893	336,022
Programme : Pre-Primary and Primary Education			793,972	210,206
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			732,972	210,206
Item : 263366 Sector Conditional Grant (Wage)				
DALAMBA	Kasagazi	Sector Conditional Grant (Wage)	51,873	11,523

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KIKANDWA UMEA P/S	Kikandwa	Sector Conditional Grant (Wage)	51,873	19,824
KITEREDDE P/S	Kikandwa	Sector Conditional Grant (Wage)	51,873	15,754
KYABAKULUNGO P/S	Kyabalanzi	Sector Conditional Grant (Wage)	51,873	8,741
KYABALANZI	Kyabalanzi	Sector Conditional Grant (Wage)	51,873	9,514
KYETUME P/S	Kikandwa	Sector Conditional Grant (Wage)	51,873	14,154
LWANGIRI P/S	Nakateete	Sector Conditional Grant (Wage)	51,873	24,042
LWENZO P/S	Kikandwa	Sector Conditional Grant (Wage)	51,873	6,824
MAYIRIKITI P/S	Lwabaza	Sector Conditional Grant (Wage)	51,873	7,863
TTUBA COMMUNITY P/S	Kasagazi	Sector Conditional Grant (Wage)	51,873	8,663
BWEYONGEDDE	Bweyongedde Kalwana	Sector Conditional Grant (Wage)	51,873	23,323
KALWANA P/S	Kasagazi Kalwana	Sector Conditional Grant (Wage)	51,873	21,000
NAKATETE COU P/S	Kasagazi Kalwana	Sector Conditional Grant (Wage)	51,873	17,628
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWEYONGEDDE	Bweyongedde BWEYONGEDDE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	8,109	3,117
DALAMBA	Kasagazi DDALAMBA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,360	1,685
KALWANA P/S	Kasagazi KALWANA C.O.U PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,921	1,143
KIKANDWA UMEA P/S	Kikandwa KIKANDWA UMEA PRIMRY SCHOOL	Sector Conditional Grant (Non-Wage)	5,316	2,423
KITEREDDE P/S	Kikandwa KITEREDDE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,328	1,466
KYABAKULUNGO P/S	Kyabalanzi KYABAKULUNGO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,515	1,483
KYABALANZI	Kyabalanzi KYABALANZI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,214	1,103

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KYETUME P/S	Kikandwa KYETUME PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,504	1,277
LWENZO P/S	Kikandwa LWENZO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,200	1,011
MAYIRIKITI P/S	Lwabaza MAYIRIKITI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,641	1,527
NAKATETE COU P/S	Kasagazi NAKATETE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,322	941
LWANGIRI P/S	Nakateete ST. CHARLES LWANGA	Sector Conditional Grant (Non-Wage)	6,936	2,612
TTUBA COMMUNITY P/S	Kasagazi TTUBA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,257	1,567
Capital Purchases				
Output : Classroom construction and rehabilitation			56,000	0
Item : 312101 Non-Residential Buildings				
Construction of two classroom block at Kiteredde P/S.	Kikandwa	Sector Development Grant	56,000	0
Completion of 2 classroom block at Bweyongedde P/S	Bweyongedde Bweyongedde Primary School	Sector Development Grant	0	0
Output : Provision of furniture to primary schools			5,000	0
Item : 312203 Furniture & Fixtures				
procurement of desks at Bweyongedde P/s	Bweyongedde	Sector Development Grant	5,000	0
Programme : Secondary Education			379,921	125,815
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			379,921	125,815
Item : 263366 Sector Conditional Grant (Wage)				
FOREST HIGH SCHOOL	Ddalamba	Sector Conditional Grant (Wage)	75,303	0
KALWANA SS	Kasagazi	Sector Conditional Grant (Wage)	75,303	37,979
ST CHARLES LWANGA LWANGIRI SS	Kasagazi	Sector Conditional Grant (Wage)	75,303	36,825
Item : 263367 Sector Conditional Grant (Non-Wage)				

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FOREST HIGH SCHOOL	Ddalamba FOREST HIGH SCHOOL KIKANDWA	Sector Conditional Grant (Non-Wage)	80,596	27,146
KALWANA SS	Kasagazi KALWANA SS	Sector Conditional Grant (Non-Wage)	37,361	11,840
ST CHARLES LWANGA LWANGIRI SS	Kasagazi ST CHARLES LWANGA LWANGIRI SS	Sector Conditional Grant (Non-Wage)	36,056	12,024
Sector : Health			55,881	2,769
Programme : Primary Healthcare			55,881	2,769
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			55,881	2,769
Item : 263366 Sector Conditional Grant (Wage)				
Bweyongedde HC II	Bweyongedde	Sector Conditional Grant (Wage)	6,825	0
Kabulubuutu HC II	Kasagazi	Sector Conditional Grant (Wage)	24,330	0
Kikandwa HC II	Kikandwa	Sector Conditional Grant (Wage)	13,650	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bweyongedde HC II	Bweyongedde	Sector Conditional Grant (Non-Wage)	3,692	923
Kabulubuutu HC II	Kasagazi	Sector Conditional Grant (Non-Wage)	3,692	923
Kikandwa HC II	Kikandwa	Sector Conditional Grant (Non-Wage)	3,692	923
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of OPD at Kikandwa HCII	Kikandwa	District Discretionary Development Equalization Grant	0	0
LCIII : KASSANDA			1,451,908	330,260
Sector : Works and Transport			11,749	1,430
Programme : District, Urban and Community Access Roads			11,749	1,430
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,749	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kassanda	Namiringa- Lwantale Lusaba - Namutumba - Kasambya (5kms)	Other Transfers from Central Government	11,749	0
Output : District Roads Maintenance (URF)			0	1,430
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic Maintenance	Binikira Kassanda - Kalamba	Other Transfers from Central Government	0	0
Routine manual maintenance	Kyanika Kassanda - Kalamba	Other Transfers from Central Government	0	0
Mechanized maintenance	Kamuli Kassanda - Kamuli	Other Transfers from Central Government	0	0
Manual maintenance	Kamuli Kassanda-Kamuli rd 4.2km	Other Transfers from Central Government	0	1,430
Routine Machanized Maintenance	Kamuli Kyetume - Malabigambo - Kasambya	Other Transfers from Central Government	0	0
Manual maintenance	Kamuli Kyetume- Malabigambo	Other Transfers from Central Government	0	1,430
Mechanized Maintenance	Kasambya Namiringa - Kakindu - Busengejjo	Other Transfers from Central Government	0	0
Manual maintenance	Namiringa Namiringa- Kakindu- Busengejjo rd 4.2km	Other Transfers from Central Government	0	1,430
Sector : Education			1,063,761	320,954
Programme : Pre-Primary and Primary Education			908,761	240,561
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			908,761	240,561
Item : 263366 Sector Conditional Grant (Wage)				
BINIKIRA	Binikira	Sector Conditional Grant (Wage)	51,873	12,683
BUSWA P/S	Nabugondo	Sector Conditional Grant (Wage)	51,873	15,715
KAKINDU R/C	Kitongo	Sector Conditional Grant (Wage)	51,873	12,185
KAMULI CU	Namabaale	Sector Conditional Grant (Wage)	51,873	13,144

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KASEKERE P/S	Namiringa-Lwantale	Sector Conditional Grant (Wage)	51,873	13,163
KUKANGA P/S	Nabugondo	Sector Conditional Grant (Wage)	51,873	12,575
KWATAMPOLA P/S	Kamuli	Sector Conditional Grant (Wage)	51,873	13,043
MAKONZI C/U	Kitongo	Sector Conditional Grant (Wage)	51,873	10,691
MIREMBE C/U P/S	Kitongo	Sector Conditional Grant (Wage)	51,873	2,111
MIREMBE MARIA P/S	Namiringa-Lwantale	Sector Conditional Grant (Wage)	51,873	9,799
NAMASWANTA P/S	Namabaale	Sector Conditional Grant (Wage)	51,873	10,014
NAMIRINGA P/S	Namiringa-Lwantale	Sector Conditional Grant (Wage)	51,873	15,195
NTUUMA P/S	Namabaale	Sector Conditional Grant (Wage)	51,873	10,096
KAMULI RC	Namabaale Kamuli	Sector Conditional Grant (Wage)	51,873	15,629
KASANDA BOARDING P.S	Kitongo Kassanda	Sector Conditional Grant (Wage)	51,873	27,903
KYAMASANSA p/s	Nabugondo Kassanda	Sector Conditional Grant (Wage)	51,873	22,711
Item : 263367 Sector Conditional Grant (Non-Wage)				
BINIKIRA	Binikira BINIKIRA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	8,393	1,400
BUSWA P/S	Nabugondo BUSWA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,617	2,222
KAKINDU R/C	Kitongo KAKINDU R/C PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,277	1,264
KAMULI CU	Namabaale KAMULI C.O.U PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,256	1,463
KAMULI RC	Namabaale KAMULI R/C PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,807	1,460
KASEKERE P/S	Namiringa-Lwantale KASEKERE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,633	1,554

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KASANDA BOARDING P.S	Kitongo KASSANDA BOARDING PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,723	1,264
KUKANGA P/S	Nabugondo KUKANGA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	2,964	623
KWATAMPOLA P/S	Kamuli KWATAMPOLA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,412	1,636
KYAMASANSA p/s	Nabugondo KYAMASANSA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,601	2,451
MAKONZI C/U	Kitongo MAKONZI C.O.U PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,802	1,103
MIREMBE C/U P/S	Kitongo MIREMBE C.O.U PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,207	1,326
MIREMBE MARIA P/S	Namiringa- Lwantale MIREMBE MARIA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,524	2,408
NAMASWANTA P/S	Namabaale NAMASWANTA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,793	1,564
NAMIRINGA P/S	Namiringa- Lwantale NAMIRINGA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,284	1,268
NTUUMA P/S	Namabaale NTUUMA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	2,501	898
Capital Purchases				
Output : Provision of furniture to primary schools			0	0
Item : 312203 Furniture & Fixtures				
Supply of 3- seater desks 36 to Kukanga p/s	Namiringa- Lwantale Kukanga PS	Sector Development Grant	0	0
Programme : Secondary Education			155,000	80,393
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			155,000	80,393

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Item : 263366 Sector Conditional Grant (Wage)				
ST MATIA MULUMBA MIREMBE- MARIA SS	Nabugondo	Sector Conditional Grant (Wage)	46,083	12,032
KASSANDA SS	Kitongo Kassanda	Sector Conditional Grant (Wage)	46,083	41,221
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASSANDA SS	Kitongo KASSANDA SS	Sector Conditional Grant (Non-Wage)	28,632	13,570
ST MATIA MULUMBA MIREMBE- MARIA SS	Nabugondo ST. MATIA MULUMBA SS	Sector Conditional Grant (Non-Wage)	34,203	13,570
Sector : Health			376,399	7,876
<i>Programme : Primary Healthcare</i>			376,399	7,876
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			0	2,058
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Makonzi HC II	Kitongo Makonzi	Sector Conditional Grant (Non-Wage)	0	686
St. Gabriel Mirembe Maria HC III	Namiringa Mirembe Maria	Sector Conditional Grant (Non-Wage)	0	1,372
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			376,399	5,818
Item : 263366 Sector Conditional Grant (Wage)				
Kassanda HC IV	Kitongo	Sector Conditional Grant (Wage)	328,767	0
Nabugondo HC II	Nabugondo	Sector Conditional Grant (Wage)	10,749	0
Namabaale HC II	Namabaale	Sector Conditional Grant (Wage)	13,610	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kassanda HC IV	Kitongo	Sector Conditional Grant (Non-Wage)	15,889	3,972
Nabugondo HC II	Nabugondo	Sector Conditional Grant (Non-Wage)	3,692	923
Namabaale HC II	Namabaale	Sector Conditional Grant (Non-Wage)	3,692	923
LCIII : KIGANDA			1,940,739	435,590
Sector : Works and Transport			11,012	10,830
<i>Programme : District, Urban and Community Access Roads</i>			11,012	10,830
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			11,012	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kiganda	Kamusenene Kiganda roads (12kms)	Other Transfers from Central Government		11,012	0
Output : District Roads Maintenance (URF)				0	10,830
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine Mechanized Maintenance	Kamusenene Energo - Kasawo - Kyasansuwa	Other Transfers from Central Government	,	0	0
Manual maintenance	Kamusenene Energo-Kasawo- Kyasansuwa	Other Transfers from Central Government	,,,,,	0	3,575
Manual maintenance	Kinoni Kasawo- Kyabayima- Kyasansuwa	Other Transfers from Central Government	,,,,,	0	3,575
Mechanized maintenance	Kinoni Kasawo- Kyabayima- Kyasansuwa rd 6.0km	Other Transfers from Central Government	,,,	0	7,255
Manual maintenance	Kawungeera Kassanda-Kalamba rd 8.4km	Other Transfers from Central Government	,,,,,	0	3,575
Manual maintenance	Nsozinga Kitovu- Lwabusaana- Kagavu rd 3.9km	Other Transfers from Central Government	,,,,,	0	3,575
Mechanized mentainance	Nsozinga Kitovu-Lwabusana- Kagavu	Other Transfers from Central Government		0	0
Mechanized maintenance	Nsozinga Kokoowe- Namaswanta-Katosi 12.1km	Other Transfers from Central Government	,,,	0	7,255
Manual maintenance	Nsozinga Kokowe- Namaswanta-Katosi	Other Transfers from Central Government	,,,,,	0	3,575
Routine mechanised	Kyojjomanyi Musozzi - Kalamba	Other Transfers from Central Government		0	0
Manual maintenance	Kawungeera Musozzi-Kalamba rd 4.3km	Other Transfers from Central Government	,,,,,	0	3,575
Mechanized Maintenance	Kinoni Nsozinga - Kitovu - Kachwi	Other Transfers from Central Government	,,,	0	7,255
Routine Mechanized Maintenance	Kyojjomanyi Nsozinga - Kitovu - Kachwi	Other Transfers from Central Government	,	0	0
Mechanized maintenance	Nsozinga Nsozinga-Kiayiza- Kijjomanyi	Other Transfers from Central Government	,,,	0	7,255
Sector : Education				1,429,624	416,831

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Programme : Pre-Primary and Primary Education			791,673	231,436
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			791,673	231,436
Item : 263366 Sector Conditional Grant (Wage)				
KALAGALA ISLAMIC	Nsozinga	Sector Conditional Grant (Wage)	51,873	12,595
KALAGI P/S	Kigalama	Sector Conditional Grant (Wage)	51,873	14,593
KAMUSENENE COMMUNITY P/S	Kamusenene	Sector Conditional Grant (Wage)	51,873	10,698
KIJJOMANYI P/S	Kawungeera	Sector Conditional Grant (Wage)	51,873	12,299
KINONI P/S	Kinoni	Sector Conditional Grant (Wage)	51,873	13,780
KIRYANONGO P/S	Nsozinga	Sector Conditional Grant (Wage)	51,873	11,051
LWENYANGE P/S	Kinoni	Sector Conditional Grant (Wage)	51,873	13,375
MUSOZI P/S	Musozi	Sector Conditional Grant (Wage)	51,873	14,205
NAMABAALU UMEA P/S	Kawungeera	Sector Conditional Grant (Wage)	51,873	16,107
NSOZINGA COPE	Nsozinga	Sector Conditional Grant (Wage)	51,873	0
YALA P/S	Kinoni	Sector Conditional Grant (Wage)	51,873	13,232
KAWUNGEERA P/S	Kawungeera Kiganda	Sector Conditional Grant (Wage)	51,873	30,663
KIGANDA RC	Kinoni Kiganda	Sector Conditional Grant (Wage)	51,873	22,718
NSOZINGA P/S	Nsozinga Kiganda	Sector Conditional Grant (Wage)	51,873	24,383
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUSENENE COMMUNITY P/S	Kamusenene	Sector Conditional Grant (Non-Wage)	4,919	1,523
KALAGALA ISLAMIC	Nsozinga KALAGALA ISLAMIC	Sector Conditional Grant (Non-Wage)	3,224	1,294
KALAGI P/S	Kigalama KALAGI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,263	1,102
KAWUNGEERA P/S	Kawungeera Kawungeera primary school	Sector Conditional Grant (Non-Wage)	6,112	2,339
KIGANDA RC	Kinoni KIGANDA RC PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	7,930	2,908

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KIJJOMANYI P/S	Kawungeera Kijjomanyi ps	Sector Conditional Grant (Non-Wage)	4,137	1,133
KINONI P/S	Kinoni KINONI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,325	1,321
KIRYANONGO P/S	Nsozinga KIRYANONGO P/S	Sector Conditional Grant (Non-Wage)	5,212	1,572
LWENYANGE P/S	Kinoni LWENYANGE P/S	Sector Conditional Grant (Non-Wage)	5,505	1,882
MUSOZI P/S	Musozi MUSOZI P/S	Sector Conditional Grant (Non-Wage)	4,311	1,424
NAMABAALU UMEA P/S	Kawungeera NAMABAALU UMEA P/S	Sector Conditional Grant (Non-Wage)	5,107	1,719
NSOZINGA COPE	Nsozinga NSOZINGA COPE	Sector Conditional Grant (Non-Wage)	1,792	0
NSOZINGA P/S	Nsozinga NSOZINGA P/S	Sector Conditional Grant (Non-Wage)	5,917	2,492
YALA P/S	Kinoni YALA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	2,696	1,026
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Roofing of 3 classroom block at Nsozinga P/S	Nsozinga NSOZINGA Primary School	Sector Development Grant	0	0
Programme : Secondary Education			637,952	185,395
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			637,952	185,395
Item : 263366 Sector Conditional Grant (Wage)				
HIGHWAY SS KIGANDA	Kawungeera	Sector Conditional Grant (Wage)	97,325	0
KALAMBA HILL SS	Lubona/Kayunga	Sector Conditional Grant (Wage)	97,325	0
KIGANDA HS	Kawungeera	Sector Conditional Grant (Wage)	97,325	0
ST MUGAGA SS KIGANDA	Kawungeera	Sector Conditional Grant (Wage)	97,325	38,416
Item : 263367 Sector Conditional Grant (Non-Wage)				
HIGH WAY S.S KIGANDA	Kawungeera HIGH WAY S.S KIGANDA	Sector Conditional Grant (Non-Wage)	0	52,329

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KALAMBA HILL SS	Lubona/Kayunga KALAMBA HILL SEC SCHOOL	Sector Conditional Grant (Non-Wage)	79,621	27,613
KIGANDA HS	Kawungeera KIGANDA HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	116,617	48,357
ST MUGAGA SS KIGANDA	Kawungeera ST. MUGAGA SS KIGANDA	Sector Conditional Grant (Non-Wage)	52,413	18,679
Sector : Health			500,103	7,929
Programme : Primary Healthcare			500,103	7,929
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	1,372
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
St. Matia Mulumba HC III	Kawungeera Kawungeera	Sector Conditional Grant (Non-Wage)	0	1,372
Output : Basic Healthcare Services (HCIV-HCII-LLS)			500,103	6,557
Item : 263366 Sector Conditional Grant (Wage)				
Kiganda HC IV	Kawungeera	Sector Conditional Grant (Wage)	383,853	0
Kiryanongo HC II	Kamusenene	Sector Conditional Grant (Wage)	13,664	0
Musozi HC III	Musozi	Sector Conditional Grant (Wage)	76,360	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiganda HC IV	Kawungeera	Sector Conditional Grant (Non-Wage)	15,889	3,972
Kiryanongo HC II	Kamusenene	Sector Conditional Grant (Non-Wage)	3,692	923
Musozi HC III	Musozi	Sector Conditional Grant (Non-Wage)	6,646	1,661
LCIII : MANYOGASEKA			196,932	44,664
Sector : Works and Transport			3,514	0
Programme : District, Urban and Community Access Roads			3,514	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,514	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manyogaseka	Manyogaseka Lutunku - Lwensolo (2.5)	Other Transfers from Central Government	3,514	0
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Mechanized maintenance	Manyogaseka Kafunda-Buzaula- Kasansuwa	Other Transfers from Central Government	„	0	0
Manual maintenance	Manyogaseka Kalamba - Manyogaseka	Other Transfers from Central Government		0	0
Mechanized Maintenance	Manyogaseka Kalamba - Manyogaseka	Other Transfers from Central Government	„	0	0
Mechanized maintenance	Manyogaseka Kinyonyi- Manyogaseka- Busilimu-Nsololo- Gambwa	Other Transfers from Central Government	„	0	0
Sector : Education				165,468	43,741
Programme : Pre-Primary and Primary Education				165,468	43,741
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				165,468	43,741
Item : 263366 Sector Conditional Grant (Wage)					
LUTUNKU	Lutuunku	Sector Conditional Grant (Wage)		51,873	13,673
MANYOGASEKA	Manyogaseka	Sector Conditional Grant (Wage)		51,873	12,241
NDEEBA P/S	Manyogaseka	Sector Conditional Grant (Wage)		51,873	15,016
Item : 263367 Sector Conditional Grant (Non-Wage)					
LUTUNKU	Lutuunku LUTUNKU	Sector Conditional Grant (Non-Wage)		4,249	1,381
MANYOGASEKA	Manyogaseka MANYOGASEKA	Sector Conditional Grant (Non-Wage)		2,874	732
NDEEBA P/S	Manyogaseka NDEEBA P/S	Sector Conditional Grant (Non-Wage)		2,727	696
Capital Purchases					
Output : Classroom construction and rehabilitation				0	0
Item : 312101 Non-Residential Buildings					
CENTRAL CON Retention for Ndeeba P/S	Ndeeba Ndeeba	Sector Development Grant		0	0
Sector : Health				27,950	923
Programme : Primary Healthcare				27,950	923
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				27,950	923
Item : 263366 Sector Conditional Grant (Wage)					
Kyasansuwa HC II	Lutuunku	Sector Conditional Grant (Wage)		24,258	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyasansuwa HC II	Lutuunku	Sector Conditional Grant (Non-Wage)	3,692	923
LCIII : MYANZI			891,495	289,315
Sector : Works and Transport			6,145	1,430
Programme : District, Urban and Community Access Roads			6,145	1,430
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,145	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Myanzi	Kasaana Kitandwe - Mwaba - Kalangalo (4.5kms)	Other Transfers from Central Government	6,145	0
Output : District Roads Maintenance (URF)			0	1,430
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized Maintenance	Kigalama Kigalama - Kamuli	Other Transfers from Central Government	0	0
Manual maintenance	Kigalama Kigalama-Kamuli rd 9.8km	Other Transfers from Central Government	0	1,430
Sector : Education			762,422	284,615
Programme : Pre-Primary and Primary Education			584,570	167,233
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			556,570	167,233
Item : 263366 Sector Conditional Grant (Wage)				
KAMBOJJA P/S	Kampiri	Sector Conditional Grant (Wage)	51,873	12,682
KIDUKUULU	Kigalama	Sector Conditional Grant (Wage)	51,873	17,287
KIGALAMA HIGH P/S	Kigalama	Sector Conditional Grant (Wage)	51,873	18,093
MPANGA MEMMERIAL P/S	Kampiri	Sector Conditional Grant (Wage)	51,873	14,192
NAKASOZI UPCIU P/S	Kasaana	Sector Conditional Grant (Wage)	51,873	7,938
ST. NOA KAMPIRI P/S	Kampiri	Sector Conditional Grant (Wage)	51,873	15,043
LUBUMBA P/S	Myanzi Lubumba	Sector Conditional Grant (Wage)	51,873	19,221
KASAANA RC	Kasaana Myanzi	Sector Conditional Grant (Wage)	51,873	20,931
KIGALAMA C/U P/S	Kigalama Myanzi	Sector Conditional Grant (Wage)	51,873	10,042

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MYANZI R/C P/S	Myanzi Myanzi	Sector Conditional Grant (Wage)	51,873	17,030
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIDUKUULU	Kigalama	Sector Conditional Grant (Non-Wage)	3,662	1,350
KIGALAMA HIGH P/S	Kigalama	Sector Conditional Grant (Non-Wage)	3,664	1,831
LUBUMBA P/S	Myanzi	Sector Conditional Grant (Non-Wage)	2,992	936
MYANZI R/C P/S	Myanzi	Sector Conditional Grant (Non-Wage)	4,430	1,698
KAMBOJJA P/S	Kampiri KAMBOJJA P/S	Sector Conditional Grant (Non-Wage)	3,922	1,429
KASAANA RC	Kasaana KASAANA RC	Sector Conditional Grant (Non-Wage)	3,983	1,705
KIGALAMA C/U P/S	Kigalama Kigalama CU PS	Sector Conditional Grant (Non-Wage)	4,235	1,338
MPANGA MEMMERIAL P/S	Kampiri MPANGA MEMMERIAL P/S	Sector Conditional Grant (Non-Wage)	4,284	1,499
NAKASOZI UPCIU P/S	Kasaana NAKASOZI UPCIU P/S	Sector Conditional Grant (Non-Wage)	3,767	1,210
ST. NOA KAMPIRI P/S	Kampiri ST. NOA KAMPIRI P/S	Sector Conditional Grant (Non-Wage)	2,901	1,778
Capital Purchases				
Output : Classroom construction and rehabilitation			28,000	0
Item : 312101 Non-Residential Buildings				
Rehabilitation of two classrooms at Kampiri p/s	Kampiri	Sector Development Grant	28,000	0
CONSTRUCTION OF 7 CLASSES AT LUBUMBA P/S	Myanzi LUBUMBA	Other Transfers from Central Government	0	0
Programme : Secondary Education			177,852	117,382
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			177,852	117,382
Item : 263366 Sector Conditional Grant (Wage)				
KAKUNGUBE SS	Myanzi	Sector Conditional Grant (Wage)	37,817	56,578
MYANZI SS	Myanzi	Sector Conditional Grant (Wage)	37,817	29,109
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKUNGUBE SS	Myanzi	Sector Conditional Grant (Non-Wage)	50,654	17,414
MYANZI SS	Myanzi MYANZI SS	Sector Conditional Grant (Non-Wage)	51,564	14,281

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Sector : Health			122,929	3,270
Programme : Primary Healthcare			122,929	3,270
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	686
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Kigalama HC II	Kigalama Kigalama	Sector Conditional Grant (Non-Wage)	0	686
Output : Basic Healthcare Services (HCIV-HCII-LLS)			122,929	2,584
Item : 263366 Sector Conditional Grant (Wage)				
Kasaana HC II	Kasaana	Sector Conditional Grant (Wage)	10,629	0
Myanzi HC III	Myanzi	Sector Conditional Grant (Wage)	101,962	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasaana HC II	Kasaana	Sector Conditional Grant (Non-Wage)	3,692	923
Myanzi HC III	Myanzi	Sector Conditional Grant (Non-Wage)	6,646	1,661
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Bore Hole drilling	Kigalama Kanzira	Sector Development Grant	0	0
Bore Hole Siting and Design	Kigalama Kanzira	Sector Development Grant	0	0
LCIII : NALUTUNTU			1,004,135	197,799
Sector : Works and Transport			8,231	5,045
Programme : District, Urban and Community Access Roads			8,231	5,045
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,231	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nalutuntu	Nalutuntu Kakindu - Kyakatebe (6kms)	Other Transfers from Central Government	8,231	0
Output : District Roads Maintenance (URF)			0	5,045
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized maintenance	Kyakatebe Kyakatebe- Mirembe	Other Transfers from Central Government	0	3,615

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Manual maintenance	Kyakatebe Kyakatebe- Mirembe rd 5.0km	Other Transfers from Central Government	0	715
Manual maintenance	Kyakatebe Mirembe- Lwamasanga- Kyabayima rd 5.0km	Other Transfers from Central Government	0	715
Mechanized maintenance	Kyakatebe Mirembe- Lwamasanga- Kyabayima rd 8.0km	Other Transfers from Central Government	0	3,615
Sector : Education			966,939	189,351
<i>Programme : Pre-Primary and Primary Education</i>			499,903	138,230
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			443,903	138,230
Item : 263366 Sector Conditional Grant (Wage)				
KIBANYI P/S	Nalutuntu	Sector Conditional Grant (Wage)	51,873	9,437
KITAREGERWA C/U P/S	Gambwa	Sector Conditional Grant (Wage)	51,873	15,618
KYAKATEBE P/S	Kyakatebe	Sector Conditional Grant (Wage)	51,873	17,858
KYAMUYINULA	Gambwa	Sector Conditional Grant (Wage)	51,873	15,561
NKANDWA P/S	Kyanamugera	Sector Conditional Grant (Wage)	51,873	12,032
ST. JOSEPH P/S KYANAMUGERA	Kyanamugera	Sector Conditional Grant (Wage)	51,873	12,804
KAKINDU C/U	Nalutuntu Nalutuntu	Sector Conditional Grant (Wage)	51,873	19,131
KYANAMUGERA CU	Kyanamugera Nalutuntu	Sector Conditional Grant (Wage)	51,873	27,322
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKINDU C/U	Nalutuntu	Sector Conditional Grant (Non-Wage)	3,278	1,051
KIBANYI P/S	Nalutuntu	Sector Conditional Grant (Non-Wage)	2,846	546
KITAREGERWA C/U P/S	Gambwa	Sector Conditional Grant (Non-Wage)	3,034	886
KYAKATEBE P/S	Kyakatebe	Sector Conditional Grant (Non-Wage)	5,170	1,752
KYAMUYINULA	Gambwa	Sector Conditional Grant (Non-Wage)	2,915	614
KYANAMUGERA CU	Kyanamugera	Sector Conditional Grant (Non-Wage)	6,066	2,383
NKANDWA P/S	Kyanamugera	Sector Conditional Grant (Non-Wage)	2,692	675

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ST. JOSEPH P/S KYANAMUGERA	Kyanamugera	Sector Conditional Grant (Non-Wage)	2,918	560
Capital Purchases				
Output : Classroom construction and rehabilitation			56,000	0
Item : 312101 Non-Residential Buildings				
Construction of two classroom block at Kyamuyinula P/S	Gambwa	Sector Development Grant	56,000	0
Construction of 2-classroom block at Kyamuyinula PS	Gambwa KYAMUYINULA	Sector Development Grant	0	0
Programme : Secondary Education			467,036	51,122
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			467,036	51,122
Item : 263366 Sector Conditional Grant (Wage)				
SEESA H/S	Kyakatebe	Sector Conditional Grant (Wage)	355,171	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
SEESA H/S	Kyakatebe	Sector Conditional Grant (Non-Wage)	111,865	51,122
Sector : Health			28,966	3,403
Programme : Primary Healthcare			28,966	3,403
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	1,372
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Kakungube HC II	Kyanamugera Kakungube	Sector Conditional Grant (Non-Wage)	0	686
Kyanamugera HC II	Kyanamugera Kakungube	Sector Conditional Grant (Non-Wage)	0	686
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,966	2,031
Item : 263366 Sector Conditional Grant (Wage)				
Kyakatebe HC II	Kyakatebe	Sector Conditional Grant (Wage)	20,843	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyakatebe HC II	Kyakatebe	Sector Conditional Grant (Non-Wage)	3,692	923
Nalutuntu HC III	Nalutuntu	Sector Conditional Grant (Non-Wage)	4,430	1,108
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0

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Item : 312104 Other Structures				
Bore Hole and Design	Kyakatebe Kyakatebe	Sector Development Grant	0	0
Bore Hole Drilling	Nalutuntu Kyakateebe	Sector Development Grant	0	0
LCIII : EAST DIVISION			0	24,858
Sector : Works and Transport			0	23,673
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized Maintenance	Kanseera Bakijjulula - Kawula	Other Transfers from Central Government	0	0
Programme : District Engineering Services			0	23,673
Capital Purchases				
Output : Construction of public Buildings			0	23,673
Item : 312101 Non-Residential Buildings				
Completion of the Storied Office Block	Kaweeri District Headquarter	District Discretionary Development Equalization Grant	0	23,673
Sector : Education			0	1,185
Programme : Pre-Primary and Primary Education			0	1,185
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	1,185
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakindu Ps	Kawumulwa Kakindu Primary	Sector Conditional Grant (Non-Wage)	0	1,185
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Procurement of Iron Sheets for roofing community structures	Kaweeri District Headquarters	District Discretionary Development Equalization Grant	0	0
Renovation of Education office	Kaweeri District Headquarters	District Discretionary Development Equalization Grant	0	0
Procurement of Iron sheets for roofing Community structures	Kaweeri DISTRICT HEADQUARTERS	Sector Development Grant	0	0

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Procurement & Installation of lightening arresters for Kakindu, Kalagala Islamic, Ssaka &	Kaweeri District Headquarters-Education Deptment	District Discretionary Development Equalization Grant	0	0
Sector : Health			0	0
Programme : Primary Healthcare			0	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	0
Item : 263366 Sector Conditional Grant (Wage)				
DHO's Office	Kaweeri District Head Quarters	Sector Conditional Grant (Wage)	0	0
LCIII : SOUTH DIVISION			200,000	0
Sector : Education			200,000	0
Programme : Skills Development			200,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			200,000	0
Item : 312201 Transport Equipment				
32 seater bus for NTC	Katabalanga Mubende National Teachers College	Transitional Development Grant	200,000	0
LCIII : WEST DIVISION			0	405
Sector : Education			0	405
Programme : Pre-Primary and Primary Education			0	405
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	405
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayinja Cope	Kayinja Kayinja Cope	Sector Conditional Grant (Non-Wage)	0	405