
Vote:541 Mubende District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 28/08/2019

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

Vote:541 Mubende District**Quarter2****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	416,516	39%
Discretionary Government Transfers	5,002,061	2,647,403	53%
Conditional Government Transfers	23,904,296	11,416,977	48%
Other Government Transfers	1,018,922	1,191,290	117%
Donor Funding	599,000	218,738	37%
Total Revenues shares	31,589,970	15,890,924	50%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	549,919	241,348	234,458	44%	43%	97%
Internal Audit	85,464	29,323	29,323	34%	34%	100%
Administration	4,084,636	2,312,251	2,055,338	57%	50%	89%
Finance	673,743	352,336	352,336	52%	52%	100%
Statutory Bodies	979,862	471,451	471,451	48%	48%	100%
Production and Marketing	1,047,752	623,987	490,754	60%	47%	79%
Health	3,487,204	1,695,793	1,688,254	49%	48%	100%
Education	16,451,923	8,123,286	7,819,172	49%	48%	96%
Roads and Engineering	1,562,504	1,014,063	926,618	65%	59%	91%
Water	699,522	401,199	175,359	57%	25%	44%
Natural Resources	507,361	259,046	259,046	51%	51%	100%
Community Based Services	1,460,079	366,841	351,350	25%	24%	96%
Grand Total	31,589,970	15,890,924	14,853,461	50%	47%	93%
<i>Wage</i>	<i>17,348,762</i>	<i>8,674,381</i>	<i>8,660,558</i>	<i>50%</i>	<i>50%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>9,816,191</i>	<i>4,630,654</i>	<i>4,188,218</i>	<i>47%</i>	<i>43%</i>	<i>90%</i>
<i>Domestic Devt</i>	<i>3,826,016</i>	<i>2,367,151</i>	<i>1,785,947</i>	<i>62%</i>	<i>47%</i>	<i>75%</i>
<i>Donor Devt</i>	<i>599,000</i>	<i>218,738</i>	<i>218,738</i>	<i>37%</i>	<i>37%</i>	<i>100%</i>

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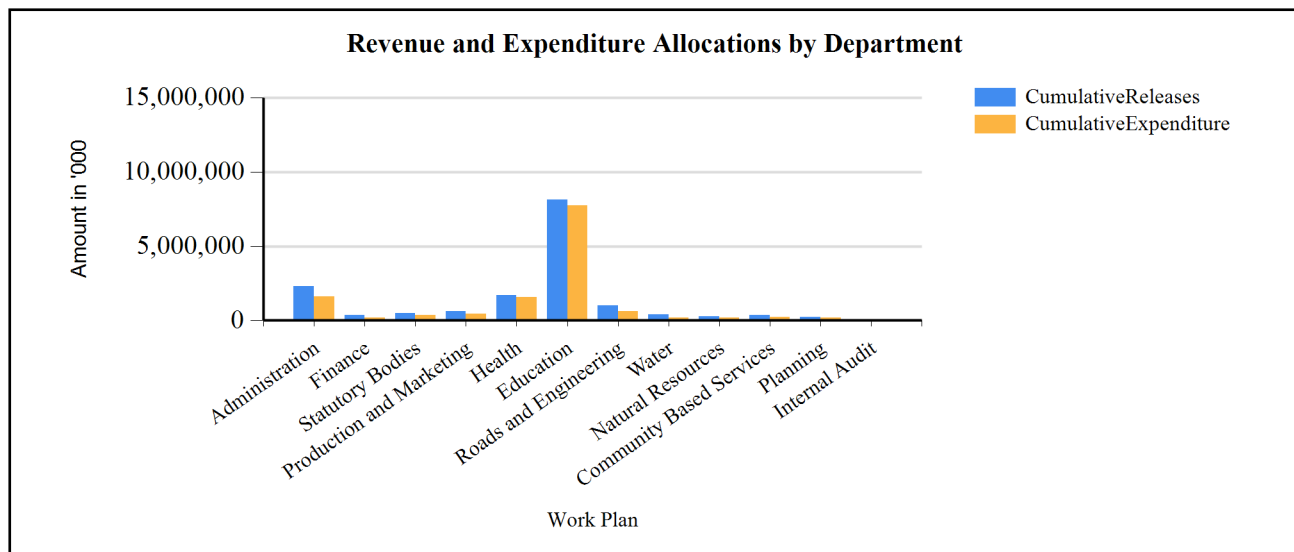
Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

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 5,002,061,000/= Discretionary transfers, 23,904,296,000/= conditional transfers, 344,084,000 other Government Transfers and 599,000,000 Donor funding.

At the end of 2nd Quarter Financial Year 2017/2018, the district released revenue 50% of the total budget, out of which Locally Raise revenue was 39% of the budget, 53% of the budget received was Discretionary Government Transfers, 48% of the budget received was Conditional Transfers, 117% of the budget received was other Government Transfer and 37% of the budget received was Donor funds. Other Government Transfers performed above the target because of Kasambya TC received Start Up capital and Road funds were received when they they were not planned for.

All funds received were distributed and spent in different departments, 50% of the wage budget was released, spent and 89% of the release was spent. The wage balance was for those staff on interdiction, absconded from service and vacant posts. 47% of non wage recurrent budget was released, 43% was spent of the budget and 90% was spent of the release. 62% of Development Budget was released, 47% of the budget was spent and 75% of the release was spent. The Balance for development was for payment of ongoing projects. 37% of the Donor budget was released, 37% of the budget was spent and 100% of the releases was spent.

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	416,516	39 %

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2a.Discretionary Government Transfers	5,002,061	2,647,403	53 %
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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	23,904,296	11,416,977	48 %
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2c. Other Government Transfers	1,018,922	1,191,290	117 %
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3. Donor Funding	599,000	218,738	37 %
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Total Revenues shares	31,589,970	15,890,924	50 %

Cumulative Performance for Locally Raised Revenues

By the end of 2nd quarter financial year 2017/18 Local revenue accounted for 39% of the annual budget. The following revenue sources performed and below the target of 50% Land fees, Business licenses, other licenses, Royalties, rent and rates from produced assets, park fees, Bill boards, Animal husbandry, Agency fees, Market charges, Tax tribunal, Registration of business, registration of birth and death and miscellaneous receipts .Local revenue collection is still low but the district expects to collect more revenues in 3rd Quarter like Business licenses. There is need to intensify the revenue collection strategies as specifies and speculated in the revenue enhancement plan.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

District released 117% of the Other Government Transfers' budget. All sources performed above the target of 50% except UWEP which performed at 28%. The District realized operation costs for UWEP only from the ministry.

Cumulative Performance for Donor Funding

The District released 37% of the donor budget. World Health World Health Organization (WHO) did not remit funds to the district because they operate on the calendar year. MildMay released funds above the target, LVEMP, UNICEF and FAO performed below the target of 50%

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	1,014,514	478,173	47 %	253,628	268,465	106 %
District Commercial Services	33,238	12,581	38 %	8,310	6,220	75 %
Sub- Total	1,047,752	490,754	47 %	261,938	274,685	105 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,344,848	840,394	62 %	336,212	584,570	174 %
District Engineering Services	217,656	86,224	40 %	54,414	61,572	113 %
Sub- Total	1,562,504	926,618	59 %	390,626	646,142	165 %
Sector: Education						
Pre-Primary and Primary Education	11,506,469	5,758,332	50 %	2,876,617	2,898,583	101 %
Secondary Education	4,266,738	1,785,562	42 %	1,066,685	606,559	57 %
Skills Development	223,028	50,000	22 %	72,424	50,000	69 %
Education & Sports Management and Inspection	455,688	225,278	49 %	113,922	119,049	105 %
Sub- Total	16,451,923	7,819,172	48 %	4,129,647	3,674,190	89 %
Sector: Health						
Primary Healthcare	2,922,790	878,157	30 %	730,697	754,715	103 %
Health Management and Supervision	564,414	810,097	144 %	141,103	178,212	126 %
Sub- Total	3,487,204	1,688,254	48 %	871,801	932,927	107 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	699,522	175,359	25 %	174,881	135,145	77 %
Natural Resources Management	507,361	259,046	51 %	126,840	169,207	133 %
Sub- Total	1,206,883	434,405	36 %	301,721	304,352	101 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,460,079	351,350	24 %	365,020	226,574	62 %
Sub- Total	1,460,079	351,350	24 %	365,020	226,574	62 %
Sector: Public Sector Management						
District and Urban Administration	4,084,636	2,055,338	50 %	1,021,159	1,370,565	134 %
Local Statutory Bodies	979,862	471,451	48 %	244,965	223,335	91 %
Local Government Planning Services	549,919	234,458	43 %	137,480	93,203	68 %
Sub- Total	5,614,417	2,761,247	49 %	1,403,604	1,687,103	120 %
Sector: Accountability						
Financial Management and Accountability(LG)	673,743	352,336	52 %	168,436	179,321	106 %
Internal Audit Services	85,464	29,323	34 %	21,366	15,944	75 %
Sub- Total	759,207	381,659	50 %	189,802	195,264	103 %
Grand Total	31,589,969	14,853,461	47 %	7,914,159	7,941,238	100 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,847,326	2,196,437	57%	961,831	1,270,641	132%
District Unconditional Grant (Non-Wage)	137,255	68,533	50%	34,314	25,664	75%
District Unconditional Grant (Wage)	190,010	80,962	43%	47,502	32,389	68%
General Public Service Pension Arrears (Budgeting)	492,414	492,414	100%	123,104	492,414	400%
Gratuity for Local Governments	740,649	370,325	50%	185,162	185,162	100%
Locally Raised Revenues	115,987	40,235	35%	28,997	13,667	47%
Multi-Sectoral Transfers to LLGs_NonWage	173,659	119,286	69%	43,415	46,031	106%
Multi-Sectoral Transfers to LLGs_Wage	495,686	240,496	49%	123,922	116,574	94%
Pension for Local Governments	1,434,957	717,479	50%	358,739	358,739	100%
Salary arrears (Budgeting)	66,708	66,708	100%	16,677	0	0%
Development Revenues	237,310	115,814	49%	59,328	48,033	81%
District Discretionary Development Equalization Grant	69,570	40,582	58%	17,392	17,392	100%
Multi-Sectoral Transfers to LLGs_Gou	167,740	75,231	45%	41,935	30,640	73%
Total Revenues shares	4,084,636	2,312,251	57%	1,021,159	1,318,674	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	752,404	321,458	43%	188,101	148,963	79%
Non Wage	3,094,921	1,618,067	52%	773,730	1,173,569	152%
Development Expenditure						
Domestic Development	237,310	115,814	49%	59,328	48,033	81%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,084,636	2,055,338	50%	1,021,159	1,370,565	134%

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C: Unspent Balances			
Recurrent Balances	256,913	12%	
Wage	0		
Non Wage	256,913		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	256,913	11%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two the district received 2bn (57%) of the annual budget. Below is the break down; Non- wage: 68,533,000/= Wage 321,000,000/=, Gratuity: 370,3250,000/= Pension: 717,479,000/=, Locally raised revenue: 40,235,000/=, multi-sectoral transfers to LLGs Non Wage: 119,286,000/= Multi-Sectoral Transfers to LLGs Wage:240,496,000/=, Salary arrears (budgeting): 66,708,000/=. All funds allocated to the department was spent except pension and gratuity it remained with some balance of 256,912,586/=

In second Quarter the department received 129% of its quarterly budget. This was as a result of the Ministry releasing all the annual pension arrears in second quarter and LLGs spent more than its quarterly budget.

Wage Allocation and expenditure was less than the budget because the system do not reflect salary arrears under wage, it reflects it under non wage recurrent hence showing higher performance under Non wage recurrent.

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.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	660,542	348,536	53%	165,135	175,521	106%
District Unconditional Grant (Non-Wage)	109,644	86,141	79%	27,411	58,553	214%
District Unconditional Grant (Wage)	112,662	66,853	59%	28,165	36,612	130%
Locally Raised Revenues	82,990	28,362	34%	20,748	5,683	27%
Multi-Sectoral Transfers to LLGs_NonWage	255,931	114,089	45%	63,983	46,410	73%
Multi-Sectoral Transfers to LLGs_Wage	99,315	53,091	53%	24,829	28,262	114%
Development Revenues	13,201	3,800	29%	3,300	3,800	115%
Multi-Sectoral Transfers to LLGs_Gou	13,201	3,800	29%	3,300	3,800	115%
Total Revenues shares	673,743	352,336	52%	168,436	179,321	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	211,977	119,944	57%	52,994	64,875	122%
Non Wage	448,565	228,592	51%	112,141	110,646	99%
Development Expenditure						
Domestic Development	13,201	3,800	29%	3,300	3,800	115%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	673,743	352,336	52%	168,436	179,321	106%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter, the department received 52% of the annual budget. This was above the target of 50% because District Unconditional Grant Non Wage performed at 79% due to payment of Printed stationary (Revenue Receipts) for collection of Local Revenue. Wage performed at 57% because some Finance staff got salary duty allowances and the CFO accessed payroll on promotional scale. The department was allocated less Local Revenue because the district Collection of Local revenue was poor. Development funds performed below the annual target because LLGs spent less DDEG under Finance Department.

In second quarter the department received and spent 106% of its quarterly budget. It's over receipt and expenditure within the quarter was as a result of Payment of printed stationary and payment of debts hence arise in District Unconditional grant Non wage. Wage increase was as a result of CFO accessing the payroll and payment of duty allowances to some staff. LLGs spent more than the quarter budget.

Reasons for unspent balances on the bank account

All funds were spent.

Highlights of physical performance by end of the quarter

The financial reports were made in time ,the salaries for staff were paid in time, the audit responses were made in time,the budget flame work paper was prepared in time,the staff advances were followed in time,and the URA returns were made in time

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	979,862	471,451	48%	244,965	223,335	91%
District Unconditional Grant (Non-Wage)	436,900	226,519	52%	109,225	117,308	107%
District Unconditional Grant (Wage)	267,860	124,504	46%	66,965	57,639	86%
Locally Raised Revenues	89,008	23,312	26%	22,252	1,000	4%
Multi-Sectoral Transfers to LLGs_NonWage	186,095	97,117	52%	46,524	47,388	102%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	979,862	471,451	48%	244,965	223,335	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	267,860	124,504	46%	66,965	57,639	86%
Non Wage	712,002	346,947	49%	178,001	165,696	93%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	979,862	471,451	48%	244,965	223,335	91%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department at the end of second quarter received and spent shs. 471,451,000/=(48%) of which shs 124,504,000/= was un conditional grant wage , shs 226,519,000/= un conditional grant non wage , shs. 23,312,000 locally raised revenues and shs 97,117,000/= multi sectoral transfers to LLGs. Total revenue performed at 48% because of low realization of Local Revenue.

In second quarter the department received 107% of its quarterly District unconditional grant non wage budget which was used to carter for council sittings and sectoral committee meetings. Also the LLGs spent above the annual and quarterly LLGS budgets.

Also the department performed at 91% because of low realization of local revenue which performed at 4%.

Reasons for unspent balances on the bank account

All funds were spent as released.

Highlights of physical performance by end of the quarter

2 council meeting held, 5 set of standing committees held, salary paid to staff and LG staff elected leaders, LGPAC, District Service commission and District Land Board meetings held, staff confirmed, disciplinary cases handled, 115 land applications cleared, reports prepared and submitted, 6 executive committee meetings held, government programmes and projects monitored, fuel for DEC and Speaker procured

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	766,800	472,819	62%	191,700	283,265	148%
District Unconditional Grant (Non-Wage)	8,848	4,310	49%	2,212	2,062	93%
District Unconditional Grant (Wage)	103,004	54,927	53%	25,751	29,176	113%
Locally Raised Revenues	11,696	720	6%	2,924	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	60,634	25,382	42%	15,159	10,201	67%
Other Transfers from Central Government	0	96,171	0%	0	96,171	0%
Sector Conditional Grant (Non-Wage)	107,660	53,830	50%	26,915	26,915	100%
Sector Conditional Grant (Wage)	474,959	237,479	50%	118,740	118,740	100%
Development Revenues	280,953	151,168	54%	70,238	50,858	72%
District Discretionary Development Equalization Grant	109,499	63,874	58%	27,375	19,874	73%
Multi-Sectoral Transfers to LLGs_Gou	65,043	25,221	39%	16,261	4,381	27%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	106,411	62,073	58%	26,603	26,603	100%
Total Revenues shares	1,047,752	623,987	60%	261,938	334,122	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	577,962	291,139	50%	144,491	158,854	110%
Non Wage	188,837	83,828	44%	47,209	39,163	83%
Development Expenditure						
Domestic Development	280,953	115,788	41%	70,238	76,667	109%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,047,752	490,754	47%	261,938	274,685	105%
C: Unspent Balances						
Recurrent Balances		97,853	21%			

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Wage	1,267		
Non Wage	96,586		
Development Balances	35,379	23%	
Domestic Development	35,379		
Donor Development	0		
Total Unspent	133,233	21%	

Summary of Workplan Revenues and Expenditure by Source

The department expected to receive 261,938,000/= of the annual budget of 1,047,752,000/= performing at 60% and it received 334,122,000/= performing at 128% of its quarterly budget. This over performance was due to the department realizing agricultural Extension allowance from Ministry of Agriculture which was not budgeted for during the planning process.

The department spent 490,754,000/= performing at 47% of its annual budget and 274,685,000 performing at 105 of its quarterly budget. This leaves unspent balance of 133,233,000/= which 'will be spent in third quarter.

Reasons for unspent balances on the bank account

The department had unspent balance of 133,233,000/=of which 1,267,000/= was wage which was unspent because of not paying an extension worker who died within the quarter,96,586,000/= Non wage for agricultural extension grant which was disbursed when the quarter was ending but the department expects to spend it in third quarter and 35,379,000/= was for payment of PMG and DDEg project implementation .

Highlights of physical performance by end of the quarter

PMG; Establishment of coffee nursery in Bagezza; Establishment of apiary demonstration site at Kiyuni; Procurement of Strychnine chemicals and accessories for destruction of stray dogs for RABIES control; Awarding of contracts and issuance of LPO for construction of animal holding ground at Kibalinga Sub-county hqs and procurement of 2 fish feed pelleting machines.

DDEG: Construction of coffee nursery in Madudu; Purchase of youth passion fruit planting materials; Awarding of contract and issuance of LPO for procurement of 20 dairy in-calf heifers and Kroiler parent stock .

Other; Stocking of 25 fish ponds in Kibalinga and Kassanda.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,951,634	1,468,153	50%	737,908	732,697	99%
District Unconditional Grant (Non-Wage)	10,711	4,165	39%	2,678	2,165	81%
Locally Raised Revenues	13,401	2,592	19%	3,350	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	62,447	28,858	46%	15,612	14,263	91%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	324,295	162,148	50%	81,074	81,074	100%
Sector Conditional Grant (Wage)	2,540,780	1,270,390	50%	635,195	635,195	100%
Development Revenues	535,570	227,640	43%	133,893	184,073	137%
District Discretionary Development Equalization Grant	69,937	41,702	60%	17,484	41,702	239%
External Financing	295,000	95,668	32%	73,750	95,668	130%
Multi-Sectoral Transfers to LLGs_Gou	170,633	90,270	53%	42,658	46,703	109%
Total Revenues shares	3,487,204	1,695,793	49%	871,801	916,770	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,540,780	1,270,390	50%	635,195	658,726	104%
Non Wage	410,854	190,224	46%	102,713	90,128	88%
Development Expenditure						
Domestic Development	240,570	131,972	55%	60,143	88,405	147%
Donor Development	295,000	95,668	32%	73,750	95,668	130%
Total Expenditure	3,487,204	1,688,254	48%	871,801	932,927	107%
C: Unspent Balances						
Recurrent Balances		7,539	1%			
Wage		0				
Non Wage		7,539				
Development Balances		0	0%			

Vote:541 Mubende District**Quarter2**

Domestic Development	0		
Donor Development	0		
Total Unspent	7,539	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter, the department received 49% of its Annual budget. Non wage recurrent performed at 46% below the target because the department was allocated less District Unconditional Grant Non wage and Local Revenue. Donor development performed at 32% because donor like WHO had not remitted funds to the departments but the department expects some donor funding in third Quarter. Development funds performed above the target because completed projects were paid.

In second quarter, the department realized 105% of its quarterly budget and spent 107%. The department spent more than the quarterly release because of the balance brought forward from quarter one. DDEG quarterly outturn and expenditure performed above the target because the project which was spent in the quarter was above the target. The department did not receive local revenue within the quarter due to low realization of local revenue

Reasons for unspent balances on the bank account

Payment of un deflected EFTS.

Highlights of physical performance by end of the quarter

1. A total of 111,123 out patients visited District health facilities.
2. A total of 4,803 patients were admitted in both government and NGO facilities.
3. Supervised deliveries conducted were 3,875 and 166 in government and NGO health facilities respectively.
4. A total of 9,313 children under 1 year were immunized.
5. OPD at Kikandwa HC II constructed up to whole plate level.

Vote:541 Mubende District

Quarter2

*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	7,236,522	47%	3,825,878	3,213,450	84%
District Unconditional Grant (Non-Wage)	35,857	17,740	49%	8,964	2,740	31%
District Unconditional Grant (Wage)	80,768	43,756	54%	20,192	23,564	117%
Locally Raised Revenues	48,397	35,247	73%	12,099	34,212	283%
Multi-Sectoral Transfers to LLGs_NonWage	47,025	12,752	27%	11,756	7,823	67%
Other Transfers from Central Government	25,000	24,393	98%	6,250	24,393	390%
Sector Conditional Grant (Non-Wage)	2,583,589	861,196	33%	645,897	0	0%
Sector Conditional Grant (Wage)	12,482,875	6,241,438	50%	3,120,719	3,120,719	100%
Development Revenues	1,148,411	886,764	77%	303,769	531,457	175%
District Discretionary Development Equalization Grant	100,661	58,719	58%	25,165	25,719	102%
External Financing	100,000	40,095	40%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	209,869	78,627	37%	52,467	42,375	81%
Other Transfers from Central Government	0	278,893	0%	0	278,893	0%
Sector Development Grant	537,881	313,764	58%	134,470	134,470	100%
Transitional Development Grant	200,000	116,667	58%	66,667	50,000	75%
Total Revenues shares	16,451,923	8,123,286	49%	4,129,647	3,744,908	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,563,643	6,272,638	50%	3,140,911	3,131,727	100%
Non Wage	2,739,869	952,513	35%	684,967	69,168	10%
Development Expenditure						
Domestic Development	1,048,411	553,927	53%	278,769	473,296	170%
Donor Development	100,000	40,095	40%	25,000	0	0%
Total Expenditure	16,451,923	7,819,172	48%	4,129,647	3,674,190	89%

Vote:541 Mubende District

Quarter2

C: Unspent Balances			
<i>Recurrent Balances</i>	11,371	0%	
Wage	12,556		
Non Wage	-1,185		
<i>Development Balances</i>	292,743	33%	
Domestic Development	292,743		
Donor Development	0		
Total Unspent	304,114	4%	

Vote:541 Mubende District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department spent 48% of its annual budget and 89% of its quarterly budget. Wage Performed at 50% of its annual budget and 100% of its quarterly budget, Non wage performed at 35% of its annual budget and 10% of its quarterly budget, Domestic Development performed at 53% of its annual budget and 170% of its quarterly budget and donor performed at 40% of its annual budget. The underperformance under Non wage was due to the department not realizing UPE and USE within the second quarter but it expects to receive UPE and USE in third quarter. The over performance under development was due to more funds received by that department from World Bank

By the end of second quarter the department realized 49% of its annual budget and 91% of its quarterly Budget. Recurrent realized was 47% of its annual budget and 84% of its quarterly budget, development realized performed at 77% of its annual budget and 175% of its quarterly budget. The department received more funds for development which was not planned for from Ministry of Education for construction of more classrooms within second quarter hence leading to over performance under development.

The department spent 48% of its annual budget and 89% of its quarterly budget. Wage Performed at 50% of its annual budget and 100% of its quarterly budget, Non wage performed at 35% of its annual budget and 10% of its quarterly budget, Domestic Development performed at 53% of its annual budget and 170% of its quarterly budget and donor performed at 40% of its annual budget. The underperformance under Non wage was due to the department not realizing UPE and USE within the second quarter but it expects to receive UPE and USE in third quarter. The over performance under development was due to more funds received by that department from World Bank under Ministry of Education (UTSET Program) which was not planned for

under Ministry of Education (UTSET Program) which was not planned for.

Reasons for unspent balances on the bank account

The balance on development fund is to cater for on going projects and the Wage is intended to pay tertiary staff yet the District does not have any tertiary institution.

Highlights of physical performance by end of the quarter

Vote:541 Mubende District**Quarter2**

Project Sites appraised, mock exams conducted, PLE conducted, Staff salaries paid, Schools inspected, UPE and USE funds transferred to schools, General Stakeholders mobilization and sensitization done. Follow up of training of head teachers and deputy head teachers in management knowledge and skills, 250 3-seater desks procured and supplied to Bweyongedde P/S, Mirembe Agape P/S, Kitokota P/S, Kitaama P/S, Kanoga P/S, Kukanga P/S and Kakondwe P/S. Retention was also paid for projects like 4 classroom at Nabingoola P/S, 2 classroom construction at Kibyamirizi, Katungulu P/S, Ndeeba p/s, Staff House at Kijjaaji P/S and ST, Donbosco. Inspection of UTSEP projects at Lubumba P/S and Kawumulo P/S and payment of advance to contractors made

Vote:541 Mubende District

Quarter2

*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	635,733	52%	303,889	396,319	130%
District Unconditional Grant (Non-Wage)	17,230	7,852	46%	4,308	5,852	136%
District Unconditional Grant (Wage)	72,666	59,317	82%	18,167	31,150	171%
Locally Raised Revenues	30,924	1,125	4%	7,731	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	85,105	29,560	35%	21,026	10,444	50%
Other Transfers from Central Government	0	537,879	0%	0	348,874	0%
Sector Conditional Grant (Non-Wage)	1,010,633	0	0%	252,658	0	0%
Development Revenues	345,946	378,330	109%	86,487	167,569	194%
District Discretionary Development Equalization Grant	156,986	121,100	77%	39,247	29,119	74%
Multi-Sectoral Transfers to LLGs_Gou	188,960	257,231	136%	47,240	138,450	293%
Total Revenues shares	1,562,504	1,014,063	65%	390,376	563,888	144%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,666	59,317	82%	18,167	31,150	171%
Non Wage	1,143,892	509,637	45%	285,973	421,781	147%
Development Expenditure						
Domestic Development	345,946	357,664	103%	86,487	193,211	223%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,562,504	926,618	59%	390,626	646,142	165%
C: Unspent Balances						
Recurrent Balances						
		66,779	11%			
Wage		0				
Non Wage		66,779				
Development Balances						
		20,666	5%			
Domestic Development		20,666				

Vote:541 Mubende District**Quarter2**

Donor Development	0		
Total Unspent	87,445	9%	

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter the department realized 65% of its annual budget. Wage Performed at 82% and 171% above the annual and quarterly budget respectively because of the annual increment and recruitment of new staff. The sectoral conditional grant performed at 0% because road fund was re-allocated to other government transfers.

The department performed at 144% above the quarterly budget because all road funds for LLGs were realized in second quarter, wage performed at 171% above the quarterly budget because of the annual increment and LLGS performed above the target.

Reasons for unspent balances on the bank account

Non wage balance were for un presented EFT payments and Development funds were for payment of on going projects like works store

Highlights of physical performance by end of the quarter

Routine mechanized maintenance was carried out on 91kms of District roads, routine manual on 10kms and 29kms for periodic maintenance done. Maintenance on sector equipment like graders and vehicles was also done. The Urban Authority was unable to execute its work because of lack to access the available district machines. Works on Kyakasa - Kashenyi road were carried out under DDEG for bush clearing and grading, Also under DDEG payment for the construction of a two stance pit latrine was made and renovation of CAO resident done.

Vote:541 Mubende District

Quarter2

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	45,429	51%	22,408	22,540	101%
District Unconditional Grant (Non-Wage)	1,397	349	25%	349	0	0%
District Unconditional Grant (Wage)	41,264	21,595	52%	10,316	10,798	105%
Sector Conditional Grant (Non-Wage)	46,970	23,485	50%	11,742	11,742	100%
Development Revenues	609,891	355,770	58%	152,473	152,473	100%
Sector Development Grant	589,253	343,731	58%	147,313	147,313	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
Total Revenues shares	699,522	401,199	57%	174,881	175,013	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,264	21,595	52%	10,316	10,798	105%
Non Wage	48,367	23,520	49%	12,092	11,797	98%
Development Expenditure						
Domestic Development	609,891	130,245	21%	152,473	112,551	74%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	699,522	175,359	25%	174,881	135,145	77%
C: Unspent Balances						
Recurrent Balances						
		314	1%			
Wage		0				
Non Wage		314				
Development Balances						
		225,525	63%			
Domestic Development		225,525				
Donor Development		0				
Total Unspent		225,840	56%			

Vote:541 Mubende District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector received 57% of It's annual budget and 100% of it's quarterly budget. Recurrent performed at 51% of it's annual budget and 101% of it's quarterly Budget, development performed at 58% of it's annual budget and 100% of its quarterly budget. The over performance under development was due to realizing of more funds for development by the center.

The department spent 25% of its annual budget and 77% of its quarterly budget. Wage performed at 52% of it's annual budget and 105% of its quarterly budget, Non wage performed at 49% of it's annual budget and 98% of its quarterly budget and development performed at 21% of it's annual budget and 74% of its quarterly budget. The over performance under wage was due to annual salary increment.

Reasons for unspent balances on the bank account

The 314,000/= for Non wage balance was meant for bank charges, the development balance 225,525,000/= was for payment of on going development projects like drilling of 2 production wells and construction of Kalonga PWS.

Highlights of physical performance by end of the quarter

Procurement of service providers was completed. Contracts were awarded and signed for; Drilling of 8 hand pump boreholes, Drilling of 2 production wells and construction of Kalonga piped water system phase 2

Vote:541 Mubende District

Quarter2

*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	117,931	47%	62,936	77,915	124%
District Unconditional Grant (Non-Wage)	16,764	11,047	66%	4,191	4,247	101%
District Unconditional Grant (Wage)	139,738	61,787	44%	34,934	36,391	104%
Locally Raised Revenues	25,864	1,245	5%	6,466	525	8%
Multi-Sectoral Transfers to LLGs_NonWage	52,386	8,407	16%	13,096	5,554	42%
Other Transfers from Central Government	0	26,950	0%	0	26,950	0%
Sector Conditional Grant (Non-Wage)	16,990	8,495	50%	4,247	4,247	100%
Development Revenues	255,619	141,115	55%	63,905	38,878	61%
District Discretionary Development Equalization Grant	32,512	25,965	80%	8,128	17,543	216%
External Financing	99,000	36,180	37%	24,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	24,107	41,802	173%	6,027	21,335	354%
Other Transfers from Central Government	100,000	37,167	37%	25,000	0	0%
Total Revenues shares	507,361	259,046	51%	126,840	116,793	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	139,738	61,787	44%	34,934	36,391	104%
Non Wage	112,004	56,144	50%	28,001	41,524	148%
Development Expenditure						
Domestic Development	156,619	104,935	67%	39,155	62,312	159%
Donor Development	99,000	36,180	37%	24,750	28,980	117%
Total Expenditure	507,361	259,046	51%	126,840	169,207	133%
C: Unspent Balances						
Recurrent Balances						
Wage		0	0%			

Vote:541 Mubende District**Quarter2**

Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter the department received and spent 51% of its annual budget. Development performed above the target because LLGS spent more than what they budgeted, Also DDEG funds was released more than half year performance. The departmental recurrent cumulative outturn was below the target, this was as a result of low revenue collection and less expenditure District Unconditional Grant allocation to the department. Wage performed at 44% below the target because staff did not get their annual salary increments. Development performed at 67% because DDEG release was above 50% of the two quarters. Donor Development performed at 37% because donor funds are expected to be received in third quarter, donors operate in the calendar year.

In second quarter, the department realized 124% of this quarterly recurrent budget, Development performed at 61% of its quarterly budget and in total the department performed at 92% of its quarterly budget. The various in performance was as a result that, the department was released less Local revenue (8%) due low local revenue collections by the district, realized no other government transfers under development and spent some other government transfers under recurrent yet the department had not plan for it. Multi sectoral transfers spent more than their budgets under development hence performing at 354%

Reasons for unspent balances on the bank account

All funds were spent as per the law.

Highlights of physical performance by end of the quarter

Tree planting and afforestation, compliance and agro-forestry demos have been conducted. The District Staff supported Contractors constructing 3 landing Sites projects, 100 hectares tree Planting and 14 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. Building plans scrutinized.

Vote:541 Mubende District**Quarter2****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	184,459	25%	185,561	85,268	46%
District Unconditional Grant (Non-Wage)	12,108	5,025	42%	3,027	3,025	100%
District Unconditional Grant (Wage)	78,357	40,058	51%	19,589	20,564	105%
Locally Raised Revenues	10,129	4,110	41%	2,532	1,110	44%
Multi-Sectoral Transfers to LLGs_NonWage	58,479	22,581	39%	14,620	10,663	73%
Multi-Sectoral Transfers to LLGs_Wage	77,979	37,742	48%	19,495	18,248	94%
Other Transfers from Central Government	378,557	11,625	3%	94,639	0	0%
Sector Conditional Grant (Non-Wage)	126,635	63,317	50%	31,659	31,659	100%
Development Revenues	717,836	182,382	25%	179,459	37,187	21%
District Discretionary Development Equalization Grant	62,613	0	0%	15,653	0	0%
External Financing	25,000	4,207	17%	6,250	4,207	67%
Multi-Sectoral Transfers to LLGs_Gou	114,858	60,264	52%	28,714	21,054	73%
Other Transfers from Central Government	515,365	117,911	23%	128,841	11,926	9%
Total Revenues shares	1,460,079	366,841	25%	365,020	122,455	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	156,336	77,801	50%	39,084	38,811	99%
Non Wage	585,907	91,167	16%	146,477	44,591	30%
Development Expenditure						
Domestic Development	692,836	178,175	26%	173,209	138,965	80%
Donor Development	25,000	4,207	17%	6,250	4,207	67%
Total Expenditure	1,460,079	351,350	24%	365,020	226,574	62%
C: Unspent Balances						
Recurrent Balances		15,491	8%			

Vote:541 Mubende District**Quarter2**

Wage	0		
Non Wage	15,491		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	15,491	4%	

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter the department received 25% of the annual budget. Because of the new DDEG guidelines at district level, the department was not released CDD hence affecting the performance of the department. Other Government transfers performed at 2% because the ministry of Gender released operation costs only for YLP and UWEP only 28% of its budget.

In second quarter, the department realized 34% and spent 62% of the quarterly budget. The expenditure was above the revenue because of balance brought forward from quarter one.

DDEG was not received in the quarter at the district level because of the DDEG guidelines hence affecting quarterly performance.

Reasons for unspent balances on the bank account

Shs 11,925,554/= is for YLP Operations which was received late in December 2017.

Shs 3,516,516/= for Libraries activities materials had not been received so as to effect payments.

Highlights of physical performance by end of the quarter

Cattle and Goat rearing projects funded under the PWDs Special Grant.

Vote:541 Mubende District

Quarter2

*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	98,242	36%	67,410	42,385	63%
District Unconditional Grant (Non-Wage)	125,017	56,083	45%	31,254	25,080	80%
District Unconditional Grant (Wage)	46,063	22,900	50%	11,516	11,384	99%
Locally Raised Revenues	44,390	2,790	6%	11,098	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	54,170	16,468	30%	13,543	5,921	44%
Development Revenues	280,279	143,106	51%	70,070	42,632	61%
District Discretionary Development Equalization Grant	93,919	53,948	57%	23,480	22,642	96%
External Financing	80,000	42,588	53%	20,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	106,360	46,570	44%	26,590	19,990	75%
Total Revenues shares	549,919	241,348	44%	137,480	85,017	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,063	22,900	50%	11,516	11,384	99%
Non Wage	223,577	75,341	34%	55,894	36,006	64%
Development Expenditure						
Domestic Development	200,279	93,629	47%	50,070	45,813	91%
Donor Development	80,000	42,588	53%	20,000	0	0%
Total Expenditure	549,919	234,458	43%	137,480	93,203	68%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		6,889				
Donor Development		0				
Total Unspent		6,889	3%			

Vote:541 Mubende District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of 2nd quarter FY 2017-18, the department received 241,348,000(44%) and spent 43% of it's annual budget. Wage 50%, 34% Non wage, 47% development and 53% Donor development were spent of the respective budgets. All Recurrent and Development funds included both LLGs and District Funds.

The Quarterly release performed at 62% because the department was not allocated Local Revenue and Donor.

The department didn't receive donor funds in quarter two and it expects to realize more donor funds in third quarter.

The department was not allocate Local revenue because the local revenue which was released by the district was allocated to Administration to carter for Court costs awarded to former employees wrongfully dismissed.

It was also allocated less Non wage recurrent because re-allocation was done to statutory bodies to carter for council meetings. The Over expenditure within the quarter was due balance brought forward from quarter one.

Reasons for unspent balances on the bank account

The development balance on account was for retooling and the procurement process was still on going.

Highlights of physical performance by end of the quarter

6 DPTC meetings Held, 4th OBT and 1st PBS Quarterly reports and BFP compiled and submitted to line ministries, DDEG and PAF quarterly monitoring done. National budget conference attended, District Budget Conference held, 6 quarterly Budget desk meetings held. LLGS mentoring done.

Vote:541 Mubende District

Quarter2

*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	29,323	34%	21,366	14,143	66%
District Unconditional Grant (Non-Wage)	23,028	6,649	29%	5,757	1,934	34%
District Unconditional Grant (Wage)	44,777	17,086	38%	11,194	9,786	87%
Locally Raised Revenues	12,659	5,588	44%	3,165	2,423	77%
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	29,323	34%	21,366	14,143	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,777	17,086	38%	11,194	9,786	87%
Non Wage	40,687	12,237	30%	10,172	6,158	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	85,464	29,323	34%	21,366	15,944	75%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:541 Mubende District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received and spent 34% of its annual budget. The underperformance was as results of LLGs performing at 0%. Wage performed at 38% because the department budgeted for the Head of Internal Audit and he was transferred to finance department.

In second quarter the department realized 66% and spent 75% of its budget because it had balance brought forward from quarter one. Wage performed at 87% because the head of finance was transferred to Finance department, Non wage performed at 61% because was received for recurrent activities under audit.

Reasons for unspent balances on the bank account

All funds were spent as received.

Highlights of physical performance by end of the quarter

Audit inspections of 18 sub counties, UPE schools, 11 Head Office department. Feeder roads and water sources were also inspected as off the budget activities. Procured supplies for Operation Wealth Creation(OWC) & other supplies verified..

Vote:541 Mubende District**Quarter2***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Pension and gratuity was not paid in second quarter and expected to be paid in third quarter.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Many consultations were done with the center in line with staff and pension Payroll which led to over performance.					
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: Funds which were received under Capacity building were more than what was expected.					
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: Funds utilized as released.					
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: Funds which exceeded where aid to cater on two community barazas at Kansambya Madudu and Kiyuni.					
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: Water and UMEME bills were paid in third quarter					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Funds were distributed as received.

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: Funds are not enough to support pay roll activities.

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: Limited funding of the section.

<i>Total For Administration : Wage Rect:</i>	256,718	80,962	32 %	32,389
<i>Non-Wage Reccurent:</i>	2,921,263	1,498,781	51 %	1,127,538
<i>GoU Dev:</i>	69,570	40,582	58 %	17,392
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	3,247,551	1,620,325	49.9 %	1,177,320

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	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: Official Visit to Da-esalam by CFO and Motor Vehicle overhauling which were not planned for lead to the increase in the performance.					
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: procurement and distribution of Printed stationary i.e License and Tickets for revenue collection and revenue enhancement tours lead to increase in the revenue expenditure.					
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: Less activities were implemented in 2nd quarter but the department will implement more activities in Q3 like Printing of the budget and Budget speech.					
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: Limited funding to implement the expenditure expenses.					
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: Payment for half year financial report shall be done in 3rd Quarter					
<i>Total For Finance : Wage Rect:</i>	112,662	66,853	59 %		36,612
<i>Non-Wage Reccurent:</i>	192,634	114,503	59 %		64,236
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	305,296	181,356	59.4 %		100,848

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More critical council activities were executed in the quarter accounting for over expenditure for example stationary and computer repairs					
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: More expenditure was incurred in the quarter due to public notices to bid which was run in quarter II though planned in quarter III					
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: Less expenditure was incurred in the quarter because running adverts and holding DSC meetings was planned in quarter II but not executed and will actually take place in Water III					
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: More field visits were executed to handle many cases of land grabbing leading to over expenditure					
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: Funds were spent according to plan					
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: Less expenditure has been incurred because gratuity for political leaders (DEC and LCI,LCII) has not been paid and will be paid at the end of the FY					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:	More expenditure was incurred in the quarter because of critical activities which were funded such as more committee meetings and stationary			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>267,860</i>	<i>124,504</i>	<i>46 %</i>	<i>57,639</i>
<i>Non-Wage Reccurent:</i>	<i>525,907</i>	<i>249,830</i>	<i>48 %</i>	<i>118,308</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>793,767</i>	<i>374,334</i>	<i>47.2 %</i>	<i>175,947</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 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: Under-performance was due to Insufficient motor transport for Coordination and extension service delivery and Delayed procurement processes.					
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: Over-expenditure was due to higher number of workshops for Agric staff held and implementation of majority of seasonal DDEG and PMG development projects.					
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: Poor transport facilities for the sector; Under-funding of sector.					
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: Under-performance was due to Under-staffing of of Sub-sector 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-performance was due to Under-staffing of Sub-sector and delayed procurement process.					
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: Under-performance expenditure of DDEG and PMG development funds was due to delayed procurement process.					
Programme : 0183 District Commercial Services					
Higher LG Services					

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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-performance was due to Under-staffing of sector.					
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-performance was due to in 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-performance in key areas was due to Under-staffing of the 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-performance in few of the planned activities was due to Under-staffing and Lack of motorized transport.					
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-performance was due to under-staffing of the 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-performance due to under-staffing of sector.					
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**Quarter2****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
Reasons for over/under performance:	N/A				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>577,962</i>	<i>291,139</i>	<i>50 %</i>		<i>158,854</i>
<i>Non-Wage Reccurent:</i>	<i>128,203</i>	<i>58,846</i>	<i>46 %</i>		<i>28,962</i>
<i>GoU Dev:</i>	<i>215,910</i>	<i>90,568</i>	<i>42 %</i>		<i>72,287</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>440,552</i>	<i>47.8 %</i>		<i>260,103</i>

Vote:541 Mubende District**Quarter2****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: There was a reduction in PHC Non Wage and removal of the constituency fund which caused under performance.					
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: There was a reduction in PHC Non Wage and removal of the constituency fund which led to under performance.					
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: The project is still ongoing.					
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: The project was completed by the second quarter and payment cleared leading to over performance.					
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: Donor funds were received only in the second quarter. There were no funds received in the first quarter leading to under performance.					
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.					

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: PHC Non Wage grant was reduced and could not support implementation of planned activities.					
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: There was a reduction in PHC Non Wage leading to under performance.					
<i>Total For Health : Wage Rect:</i>	2,540,780	1,270,390	50 %		658,726
<i>Non-Wage Reccurent:</i>	348,407	161,366	46 %		75,865
<i>GoU Dev:</i>	69,937	41,702	60 %		41,702
<i>Donor Dev:</i>	295,000	95,668	32 %		95,668
<i>Grand Total:</i>	3,254,124	1,569,126	48.2 %		871,961

Vote:541 Mubende District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Limited wage bill that has led to a gap of 380 teachers in the district hence high teacher-pupil ratio and under paid staff. 2. UPE and USE funds for quarter 2 release to schools not received as it is usually released termly. 3. Limited School facilities like Classrooms, latrine stances and staff houses hinder our performance.					
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. The Department received funds which was not budgeted for hence boosting its performance. 2. The procurement processes to approve and award contractors was also done in time.					
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. Delayed approval of payments to contractors by the Engineering Department. However, activity was done up to roofing level though no payment done.					
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:					
There has been timely contract award process by the procurement that enabled quick implementation of the activity. The balance will cater for retention.					
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. USE funds not released in second quarter as they are released termly however hope to improve performance in third quarter					
Programme : 0783 Skills Development					

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funds still on account because the district has no any tertiary institution hence 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: some funds which were transferred to NTC are not reflected by the system but when you go into the details funds are seen hence under performance.					
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: The department department performed averagely as inspection funds are currently released on termly basis not quarterly as before we hope to improve performance in the next quarter.					
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. Inspection fund changed from quarterly basis to termly this contributed to under performance					
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: These activities use part of the 10% development fund which has not yet been fully paid by the Government. Hence under performance hopefully,we shall improve in the next quarter.					
Total For Education : Wage Rect:	12,563,643	6,272,638	50 %		3,131,727
Non-Wage Reccurent:	2,692,843	939,761	35 %		61,345
GoU Dev:	838,542	475,300	57 %		430,921
Donor Dev:	100,000	40,095	40 %		0
Grand Total:	16,195,029	7,727,793	47.7 %		3,623,993

Vote:541 Mubende District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Part of the road works supervision allowance that was meant to be paid in the first quarter was paid in the second quarter hence a higher percentage.					
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: The funds were transferred all at once by the District local government to the respective lower local government as received from the ministry of finance. That is 100% transfer made during the second quarter.					
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: Funds transferred to the urban authority as received from the ministry of Finance.					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor response by routine manual workers. in this second quarter manual workers did not apply for work so we almost had no work carried out. The main cause for this is delay to pay their wages after accomplishing their work.					
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: Funds were released and transferred 100% within the second quarter for the whole financial.					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: By the end of quarter two relatively works executed were below 25% so less payments had been made.

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: Since these machines were working they got a lot of mechanical problems including tear and wear of the different parts so we invested much in maintaining them to ensure that they are in a good working condition.

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: Payments for the works were all made in second quarter since they were available and a big percentage of the works had been completed.

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>72,666</i>	<i>59,317</i>	<i>82 %</i>	<i>31,150</i>
<i>Non-Wage Reccurent:</i>	<i>1,058,787</i>	<i>480,077</i>	<i>45 %</i>	<i>411,337</i>
<i>GoU Dev:</i>	<i>156,986</i>	<i>100,433</i>	<i>64 %</i>	<i>54,761</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>639,827</i>	<i>49.7 %</i>	<i>497,248</i>

Vote:541 Mubende District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some activities were planned for Q3 hence some funds are still on account.					
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: Some coordination activities are carried out once and are scheduled in the first half of the financial year leading to over performance					
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: Under performance was because some activities like sanitation week were scheduled for Q3					
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: Over performance was because funds were requested upfront for activities that were continuous through quarter 2 and 3					
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: Under performance was because procurement of service providers was still in progress and no payments were done					
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.					

Vote:541 Mubende District

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Under performance was because no payments had been done since the works commenced towards the close of the quarter				
<i>Total For Water : Wage Rect:</i>	41,264	21,595	52 %		10,798
<i>Non-Wage Reccurent:</i>	48,367	23,520	49 %		11,797
<i>GoU Dev:</i>	609,891	130,245	21 %		112,551
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	699,522	175,359	25.1 %		135,145

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Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Two staff not paid in Quarter 1 received arrears payments on wage in quarter two. Funds not remitted as expected.					
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: Sector boosted by Green Charcoal funds					
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: The Output received Green Charcoal Project Funding.					
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: The Out-put was boosted by Green Charcoal Project Funding.					
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: Natural Resources Conditional Grant Qtr 2 was promptly availed.					
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: Natural Resources Conditional Grant disseminated on time to facilitate the activities.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		Non standard outputs registered during the school licencing and licence renewal month of December. Community training's mainly funded under LVEMPII, CBG and DDEG.			
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:		Activities here mainly undertaken as EIA and NEMA monitoring.			
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:		There is a lot of GIZ land registration momentum in Myanzi Sub/County. The surveys of Institutional lands have been embarked on in this quarter.			
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:		DPP returns from maternity leave. Backlog cleared.			
Total For Natural Resources : Wage Rect:		139,738	61,787	44 %	36,391
Non-Wage Reccurent:		59,619	47,737	80 %	35,970
GoU Dev:		132,512	63,133	48 %	40,977
Donor Dev:		99,000	36,180	37 %	28,980
Grand Total:		430,869	208,837	48.5 %	142,318

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Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadquate funds to enable CDO's at sub county level monitor activities.					
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: Limited funds were released to probation sector led to under performance					
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: Activities were don with support from an NGO Africa Hetwork -Uganda and CORSU. the under performance was as aresult that the sector was supported by those partners.					
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: CDOs had to monitor for YLP for recovery which led to over performance.					
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: less funds were released for FAL activities which led to under performance.					
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: UWEP funds not yet released to the district by the line ministry which has led to under performance.					
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: YLP project funds not yet received by the district which led to under performance.				
Output : 108109 Support to Youth Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Motor cycle repair led to over performance.				
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: Elderly conference held which was not planned for led to performance.				
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: Less local revenue was released to the sector since it has no any other funding it led to under performance				
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: Funded under Local and non conditional funds which led to under performance				
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 were released to this sector however the activities conducted were office based hence under performance				
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: less funds were released to the sector which led to under performance				
Output : 108115 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:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>78,358</i>	<i>40,058</i>	<i>51 %</i>	<i>20,564</i>
<i>Non-Wage Reccurent:</i>	<i>527,428</i>	<i>68,586</i>	<i>13 %</i>	<i>33,928</i>
<i>GoU Dev:</i>	<i>577,978</i>	<i>117,911</i>	<i>20 %</i>	<i>117,911</i>

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<i>Donor Dev:</i>	25,000	4,207	17 %	4,207
<i>Grand Total:</i>	1,208,763	230,762	19.1 %	176,609

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Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Spent money on Motor vehicle repair in quarter two hence over performance.					
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: More money was spent on the district Budget conference and National Budget Conference hence over performance.					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were not remitted to the sector and most of the activities were not implemented hence under performance.					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Sector was not allocated District Unconditional Grant Non wage hence over performance.					
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: Activities were done but payment will be done in 3rd quarter hence under performance					
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: Review of the DDP was done which lead to over 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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Error: Subreport could not be shown.

Reasons for over/under performance: Delayed Procurement lead to under performance

Output : 138308 Operational Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Most of payments will be effected in 3rd quarter like Quarter two report compilation and BFP compilation hence under performance.

Output : 138309 Monitoring and Evaluation of Sector plans

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Some payment were not done in seconds quarter but payments will be done in 3rd quarter like Mock Assessment and Internal Assessment.

<i>Total For Planning : Wage Rect:</i>	<i>46,063</i>	<i>22,900</i>	<i>50 %</i>	<i>11,384</i>
<i>Non-Wage Reccurent:</i>	<i>169,407</i>	<i>58,873</i>	<i>35 %</i>	<i>27,635</i>
<i>GoU Dev:</i>	<i>93,919</i>	<i>47,058</i>	<i>50 %</i>	<i>25,823</i>
<i>Donor Dev:</i>	<i>80,000</i>	<i>42,588</i>	<i>53 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>389,390</i>	<i>171,420</i>	<i>44.0 %</i>	<i>64,842</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Untimely and limited welfare facilitation to the unit's secretary & driver which led to under performance					
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: Less unders were released and spent which led to under performance					
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: Less funds were allocated audit which led to under performance					
<i>Total For Internal Audit : Wage Rect:</i>	44,777	17,086	38 %		9,786
<i>Non-Wage Reccurent:</i>	35,687	12,237	34 %		6,158
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	80,464	29,323	36.4 %		15,944

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KIBALINGA				977,940	495,753
Sector : Works and Transport				7,085	8,100
<i>Programme : District, Urban and Community Access Roads</i>				7,085	8,100
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				7,085	8,100
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kibalinga	Kibalinga A Kibalinga - Kabowa (11.5kms)	Other Transfers from Central Government		7,085	8,100
<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	449,358
<i>Programme : Pre-Primary and Primary Education</i>				587,158	340,484
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				587,158	340,484
Item : 263366 Sector Conditional Grant (Wage)					
KABUBBU P/S	Kabowa	Sector Conditional Grant (Wage)		51,873	18,534
KASAANA C/U P/S	Ntungamo	Sector Conditional Grant (Wage)		51,873	26,693
KASAANA PUBLIC SCHOOL P/S	Kibalinga A	Sector Conditional Grant (Wage)		51,873	23,513
KISOMBWA	Kisombwa	Sector Conditional Grant (Wage)		51,873	2,498
KISOMBWA COPE CENTRE	Kisombwa	Sector Conditional Grant (Wage)		17,291	2,498
KYAKASIMBI P/S	Ntungamo	Sector Conditional Grant (Wage)		51,873	30,415
NABIBUNGO P/S	Kisombwa	Sector Conditional Grant (Wage)		51,873	28,009
NTUNGAMO PUBLIC P/S	Ntungamo	Sector Conditional Grant (Wage)		51,873	28,054
KABOWA	Kabowa Kabowa	Sector Conditional Grant (Wage)		51,873	46,970
CAWODISA ARMY P/S	Kibalinga A Kibalinga	Sector Conditional Grant (Wage)		51,873	51,172

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KIBALINGA P/S	Kibalinga A Kibalinga	Sector Conditional Grant (Wage)	51,873	65,312
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	108,875
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			217,726	108,875
Item : 263366 Sector Conditional Grant (Wage)				
BAGEZZA SEED	Kibalinga A	Sector Conditional Grant (Wage)	0	0
BAGEZZA SEED SS	Kibalinga A	Sector Conditional Grant (Wage)	129,464	81,080
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAGEZZA SS	Kibalinga A	Sector Conditional Grant (Non-Wage)	88,262	27,795
Sector : Health			142,971	38,294
Programme : Primary Healthcare			142,971	38,294
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			142,971	38,294
Item : 263366 Sector Conditional Grant (Wage)				
Kabowa HC II	Kabowa	Sector Conditional Grant (Wage)	13,650	3,346
Kibalinga HC III	Kibalinga A	Sector Conditional Grant (Wage)	101,641	24,888
Nkandwa HC II	Nkandwa	Sector Conditional Grant (Wage)	13,650	3,346
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabowa HC II	Kabowa	Sector Conditional Grant (Non-Wage)	3,692	1,746
Kibalinga HC III	Kibalinga A	Sector Conditional Grant (Non-Wage)	6,646	3,223
Nkandwa HC II	Nkandwa	Sector Conditional Grant (Non-Wage)	3,692	1,746
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 Grant	23,000	0
LCIII : KIGANDO			871,669	323,298
Sector : Works and Transport			10,391	18,039
Programme : District, Urban and Community Access Roads			10,391	18,039

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Lower Local Services					
Output : Community Access Road Maintenance (LLS)				10,391	10,232
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kigando	Kigando Kigando roads (9kms)	Other Transfers from Central Government		10,391	10,232
Output : District Roads Maintenance (URF)				0	7,808
Item : 263367 Sector Conditional Grant (Non-Wage)					
Manual maintenance	Kacwamango Butawata-- Mawujjo- 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	7,808
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	292,467
Programme : Pre-Primary and Primary Education				683,558	275,595
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				615,558	275,595
Item : 263366 Sector Conditional Grant (Wage)					
DYANGOMA	Kigando	Sector Conditional Grant (Wage)		51,873	23,592

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IKULA P/S	Kiyonga	Sector Conditional Grant (Wage)	51,873	25,376
KABAALE	Bubanda	Sector Conditional Grant (Wage)	51,873	22,667
KATEGA P.S	Lusiba	Sector Conditional Grant (Wage)	51,873	23,398
KATTAMBOGO P/S	Kigando	Sector Conditional Grant (Wage)	51,873	18,089
KISIITA P/S	Kigando	Sector Conditional Grant (Wage)	51,873	21,794
KYAKASA	Bubanda	Sector Conditional Grant (Wage)	51,873	8,483
KYAMUGULUMA	Lusiba	Sector Conditional Grant (Wage)	51,873	27,309
LUGAAGA p/s	Bubanda	Sector Conditional Grant (Wage)	51,873	23,627
MAWUJJO P/S	Lusiba	Sector Conditional Grant (Wage)	51,873	20,538
BUWAATA	Kigando Kigando	Sector Conditional Grant (Wage)	51,873	47,453
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
KABAALE	Bubanda KABAALE 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	12,791
Programme : Primary Healthcare			41,614	12,791
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			41,614	12,791
Item : 263366 Sector Conditional Grant (Wage)				
Butawata HC II	Kigando	Sector Conditional Grant (Wage)	27,405	6,715
Mawujjo HC II	Lusiba	Sector Conditional Grant (Wage)	6,825	2,584
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butawata HC II	Kigando	Sector Conditional Grant (Non-Wage)	3,692	1,746

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Mawujjo HC II	Lusiba	Sector Conditional Grant (Non-Wage)	3,692	1,746
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	451,274
Sector : Works and Transport			59,831	71,658
Programme : District, Urban and Community Access Roads			59,831	71,658
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,831	9,342
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasambya	Kyakasa Lutovu - Kitabona and Lwegula - Lwentabo (7km)	Other Transfers from Central Government	9,831	9,342
Output : Urban unpaved roads Maintenance (LLS)			50,000	20,013
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	20,013
Output : District Roads Maintenance (URF)			0	7,182
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	6,467
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	35,121
Item : 312103 Roads and Bridges					
Opening and grading of Kyakasa-Kashenyi	Kyakasa Kyakasa-Kashenyi rd	District Discretionary Development Equalization Grant		0	35,121
Sector : Education				881,927	364,329
Programme : Pre-Primary and Primary Education				425,422	205,410
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				395,422	193,890
Item : 263366 Sector Conditional Grant (Wage)					
BUTUUTI	Kabbo	Sector Conditional Grant (Wage)		51,873	27,586
KASHENYI	Kyakasa	Sector Conditional Grant (Wage)		51,873	17,125
KISONGOLA	Kabbo	Sector Conditional Grant (Wage)		51,873	24,215
MUYINAYINA P/S	Muyinayina	Sector Conditional Grant (Wage)		51,873	33,273
NAKAWALA P/S	Kabbo	Sector Conditional Grant (Wage)		51,873	31,342
RWEGULA P/S	Kabbo	Sector Conditional Grant (Wage)		51,873	33,856
KABAMBA	Kyakasa Kabamba	Sector Conditional Grant (Wage)		51,873	15,005
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	11,520
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	11,520
Programme : Secondary Education			456,505	158,920
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			456,505	158,920
Item : 263366 Sector Conditional Grant (Wage)				
KABBO SEED SECONDARY SCHOOL	Kabbo	Sector Conditional Grant (Wage)	169,318	56,604
KASAMBYA PARENTS SS	Kasambya Town Board Kasambya	Sector Conditional Grant (Wage)	169,318	66,877
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	15,287

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Programme : Primary Healthcare			55,733	15,287
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			55,733	15,287
Item : 263366 Sector Conditional Grant (Wage)				
Kabbo HC II	Kabbo	Sector Conditional Grant (Wage)	24,121	4,245
Kyakasa HC II	Kyakasa	Sector Conditional Grant (Wage)	17,582	4,327
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabbo HC II	Kabbo	Sector Conditional Grant (Non-Wage)	3,692	1,746
Kasambya HC III	Kasambya Town Board	Sector Conditional Grant (Non-Wage)	6,646	3,223
Kyakasa HC II	Kyakasa	Sector Conditional Grant (Non-Wage)	3,692	1,746
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	507,063
Sector : Works and Transport			5,913	17,081
Programme : District, Urban and Community Access Roads			5,913	17,081
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,913	8,042
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabingola	Nabingoola Gwanika - Kyentulege- Kagavu (8km)	Other Transfers from Central Government	5,913	8,042
Output : District Roads Maintenance (URF)			0	9,040
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized maintenance	Nabingoola Nabingoola-Kaija	Other Transfers from Central Government	0	9,040

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Mechanized maintenance	Lubimbiri Nakawala- Lubimbiri- Kajumiro rd 10.0km	Other Transfers from Central Government	0	9,040
Sector : Education			763,238	441,341
Programme : Pre-Primary and Primary Education			644,354	325,782
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			644,354	324,498
Item : 263366 Sector Conditional Grant (Wage)				
GWANIKA P/S	Nabingoola	Sector Conditional Grant (Wage)	51,873	28,868
KAFUNDEEZI	Lubimbiri	Sector Conditional Grant (Wage)	51,873	25,470
KASASA	Kabalungi	Sector Conditional Grant (Wage)	51,873	18,334
KASESA	Nabingoola	Sector Conditional Grant (Wage)	51,873	27,979
KAWUMULO cope	Nabingoola	Sector Conditional Grant (Wage)	17,291	1,600
KITONZI P/S	Nabingoola	Sector Conditional Grant (Wage)	51,873	24,790
KIYITA P/S	Kiyita	Sector Conditional Grant (Wage)	51,873	23,264
KYEBUMBA P/S	Nabingoola	Sector Conditional Grant (Wage)	51,873	24,247
LWAWUNA P/S	Nabingoola	Sector Conditional Grant (Wage)	51,873	31,107
MAAYA P/S	Lubimbiri	Sector Conditional Grant (Wage)	51,873	30,602
NABINGOOLA P/S	Nabingoola	Sector Conditional Grant (Wage)	51,873	40,166
NKOKONJERU	Kabalungi	Sector Conditional Grant (Wage)	51,873	29,766
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	1,284
Item : 312101 Non-Residential Buildings				
Retention 4 Classroom blocks at Nabingoola P/S	Nabingoola Nabingoola	Sector Development Grant	0	1,284
Programme : Secondary Education			118,884	115,560
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			118,884	115,560
Item : 263366 Sector Conditional Grant (Wage)				
NABINGOOLA PUBLIC SCHOOL	Nabingoola Nabingoola	Sector Conditional Grant (Wage)	70,690	100,183
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	48,640
Programme : Primary Healthcare			168,425	48,640

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			168,425	48,640
Item : 263366 Sector Conditional Grant (Wage)				
Kabalungi HC II	Kabalungi	Sector Conditional Grant (Wage)	13,650	3,346
Kiyita HC II	Kiyita	Sector Conditional Grant (Wage)	20,475	5,019
Lubimbiri HC II	Lubimbiri	Sector Conditional Grant (Wage)	17,310	4,300
Nabingoola HC III	Nabingoola	Sector Conditional Grant (Wage)	99,268	27,515
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabalungi HC II	Kabalungi	Sector Conditional Grant (Non-Wage)	3,692	1,746
Kiyita HC II	Kiyita	Sector Conditional Grant (Non-Wage)	3,692	1,746
Lubimbiri HC II	Lubimbiri	Sector Conditional Grant (Non-Wage)	3,692	1,746
Nabingoola HC III	Nabingoola	Sector Conditional Grant (Non-Wage)	6,646	3,223
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	357,913
Sector : Works and Transport			6,123	22,079
Programme : District, Urban and Community Access Roads			6,123	22,079
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,123	8,664
Item : 263367 Sector Conditional Grant (Non-Wage)				
Madudu	Naluwondwa Naluwondwa - Butolo (6km)	Other Transfers from Central Government	6,123	8,664
Output : District Roads Maintenance (URF)			0	13,415
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	8,410
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	297,945
Programme : Pre-Primary and Primary Education				533,170	244,389
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				533,170	244,389
Item : 263366 Sector Conditional Grant (Wage)					
BUKOKA cope	Kabulamuliro	Sector Conditional Grant (Wage)		17,291	2,743
KAKENZI	Kakenzi	Sector Conditional Grant (Wage)		51,873	26,167
Kansambya	Kansambya	Sector Conditional Grant (Wage)		51,873	25,753
KIKOMA P/S	Kikoma	Sector Conditional Grant (Wage)		51,873	24,665
KISOLOLO P/S	Naluwondwa	Sector Conditional Grant (Wage)		51,873	24,399
KITEMBA P/S	Naluwondwa	Sector Conditional Grant (Wage)		51,873	16,749
LULONGO	Kabulamuliro	Sector Conditional Grant (Wage)		51,873	25,918
LUTEETE	Kabulamuliro	Sector Conditional Grant (Wage)		51,873	30,857
MADUDU C/U P/S	Kabulamuliro	Sector Conditional Grant (Wage)		51,873	25,657

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MADUDU R/C P/S	Kabulamuliro	Sector Conditional Grant (Wage)	51,873	24,624
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)				
BUKOB A cope	Kabulamuliro BUKOB A 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	53,557
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			269,345	53,557

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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	40,196
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	37,889
Programme : Primary Healthcare			130,198	37,889
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	2,644
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
St. Joseph Madudu HC III	Kabulamuliro Kabulamuliro	Sector Conditional Grant (Non-Wage)	0	2,644
Output : Basic Healthcare Services (HCIV-HCII-LLS)			130,198	35,245
Item : 263366 Sector Conditional Grant (Wage)				
Kansambya HC II	Kansambya	Sector Conditional Grant (Wage)	17,705	4,360
Kikoma HC II	Kikoma	Sector Conditional Grant (Wage)	17,461	4,263
Madudu HC III	Kabulamuliro	Sector Conditional Grant (Wage)	81,002	19,908
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kansambya HC II	Kansambya	Sector Conditional Grant (Non-Wage)	3,692	1,746
Kikoma HC II	Kikoma	Sector Conditional Grant (Non-Wage)	3,692	1,746
Madudu HC III	Kabulamuliro	Sector Conditional Grant (Non-Wage)	6,646	3,223
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Retention of Madudu HCIII	Kabulamuliro	District Discretionary Development Equalization Grant	0	0
LCIII : KIYUNI			645,165	338,482

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Sector : Works and Transport			7,454	13,173
Programme : District, Urban and Community Access Roads			7,454	13,173
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,454	5,707
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiyuni	Kijjumba Kiyuuni - Kiseeza - Kikonge (7km)	Other Transfers from Central Government	7,454	5,707
Output : District Roads Maintenance (URF)			0	7,466
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	7,466
Sector : Education			508,701	276,746
Programme : Pre-Primary and Primary Education			445,982	201,541
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			389,982	201,541
Item : 263366 Sector Conditional Grant (Wage)				
KATENTE EAST P/S	Katente	Sector Conditional Grant (Wage)	51,873	27,256
KIBOYO C/U P/S	Katente	Sector Conditional Grant (Wage)	51,873	22,384
KIGAMBA	Katente	Sector Conditional Grant (Wage)	51,873	23,285
KIJUMBA CU P/S	Kijjumba	Sector Conditional Grant (Wage)	51,873	20,997
KIJUMBA R/C P/S	Kijjumba	Sector Conditional Grant (Wage)	51,873	21,263
KIWUMULO P/S	Kijjumba	Sector Conditional Grant (Wage)	51,873	22,215

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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	54,580
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
KIJJUMBA CU P/S	Kijjumba KIJJUMBA 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	75,205
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			62,719	75,205
Item : 263366 Sector Conditional Grant (Wage)				
KIYUNI SS	Katente	Sector Conditional Grant (Wage)	37,294	64,640
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	33,753
Programme : Primary Healthcare			129,010	33,753
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			129,010	33,753
Item : 263366 Sector Conditional Grant (Wage)				
Kakigando HC II	Kijjumba	Sector Conditional Grant (Wage)	17,523	4,276
Kiyuni HC III	Katente	Sector Conditional Grant (Wage)	101,150	24,509
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakigando HC II	Kijjumba	Sector Conditional Grant (Non-Wage)	3,692	1,746
Kiyuni HC III	Katente	Sector Conditional Grant (Non-Wage)	6,646	3,223
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	14,810
Programme : Rural Water Supply and Sanitation			0	14,810
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	14,810

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Item : 312104 Other Structures				
Retention money for boreholes drilled in FY 2016/17	Katente Kigamba	Sector Development Grant	0	14,810
LCIII : BAGEZZA			247,444	173,934
Sector : Works and Transport			5,213	11,700
Programme : District, Urban and Community Access Roads			5,213	11,700
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,213	2,590
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bagezza	Kalagala Kikoona - Kijoojolo - Kalagala (4kms)	Other Transfers from Central Government	5,213	2,590
Output : District Roads Maintenance (URF)			0	9,110
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized maintenance	Kalagala Kisekende-Kattabalanga rd 5.0km	Other Transfers from Central Government	0	9,110
Sector : Education			197,076	149,478
Programme : Pre-Primary and Primary Education			57,944	43,278
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,944	43,278
Item : 263366 Sector Conditional Grant (Wage)				
MUGUNGULU P/S	Kijojolo	Sector Conditional Grant (Wage)	51,873	41,154
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	106,201
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			139,133	106,201
Item : 263366 Sector Conditional Grant (Wage)				
MUGUNGULU SEED SCHOOL	Kijojolo Bagezza	Sector Conditional Grant (Wage)	104,930	101,938
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	12,756

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Programme : Primary Healthcare			45,155	12,756
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			45,155	12,756
Item : 263366 Sector Conditional Grant (Wage)				
Gayaza HC II	Kalagala	Sector Conditional Grant (Wage)	13,650	3,346
Mugungulu HC II	Mugungulu	Sector Conditional Grant (Wage)	24,121	5,918
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gayaza HC II	Kalagala	Sector Conditional Grant (Non-Wage)	3,692	1,746
Mugungulu HC II	Mugungulu	Sector Conditional Grant (Non-Wage)	3,692	1,746
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	Sector Development ,	0	0
	Kijojolo	Grant		
Bore Hole Siting and Design	Kijojolo	Sector Development ,	0	0
	Kijojolo	Grant		
Bore Hole Drilling	Kijojolo	Sector Development ,	0	0
	Kyaterekera	Grant		
Bore Hole Siting and Design	Kijojolo	Sector Development ,	0	0
	Kyaterekera	Grant		
LCIII : KITENGA			1,741,973	885,009
Sector : Works and Transport			13,888	65,387
Programme : District, Urban and Community Access Roads			13,888	65,387
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,888	15,122
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitenga	Bugonzi	Other Transfers	13,888	15,122
	Kanyegaramire -	from Central		
	Kawumulo -	Government		
	Kilyamenvu (11km)			
Output : District Roads Maintenance (URF)			0	50,265
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized maintenance	Kalonga	Other Transfers	0	48,120
	Kagavu-Nabakazi-	from Central		
	Kikandwa 17.0km	Government		

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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	48,120
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	48,120
Mechanized Maintenance	Kagoma Kitenga-Lulongo rd 6.5km	Other Transfers from Central Government	,,,	0	48,120
Sector : Education				1,093,501	689,623
Programme : Pre-Primary and Primary Education				938,264	580,786
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				898,091	433,384
Item : 263366 Sector Conditional Grant (Wage)					
BULYANA P/S	Kagoma	Sector Conditional Grant (Wage)		51,873	27,838
BUTAYUNJA DAM	Kayebe	Sector Conditional Grant (Wage)		51,873	17,952
KABUNYONYI P/S	Bugonzi	Sector Conditional Grant (Wage)		51,873	23,864
KABYUMA P/S	Kabyuma	Sector Conditional Grant (Wage)		51,873	27,938
KAWUMULO P/S	Kayebe	Sector Conditional Grant (Wage)		51,873	24,588
KAYEBE	Kayebe	Sector Conditional Grant (Wage)		51,873	23,878
KIBYAMIRIZI P/S	Kabyuma	Sector Conditional Grant (Wage)		51,873	21,296
KIRUMBI P/S	Kalonga	Sector Conditional Grant (Wage)		51,873	24,191
KITAAMA P/S	Bugonzi	Sector Conditional Grant (Wage)		51,873	18,291
KITENGA P/S	Kagoma	Sector Conditional Grant (Wage)		51,873	23,847
MIREMBE AGAPE	Kagoma	Sector Conditional Grant (Wage)		51,873	18,551
NSENGWE P/S	Bugonzi	Sector Conditional Grant (Wage)		51,873	21,925
SAAKA P/S	Kagoma	Sector Conditional Grant (Wage)		51,873	25,860
SSENKULU P/S	Kagoma	Sector Conditional Grant (Wage)		51,873	33,999

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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	24,636
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	52,313
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

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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
SAAKA 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	140,634
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	137,768
Retention and withholding tax for SAKAL- Construction of block at Kibyimirizi P/S	Kabyuma Kibyimirizi	Sector Development Grant	0	2,866
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	6,768
Item : 312203 Furniture & Fixtures				
procurement of desks at Kitaama P/s	Bugonzi	Sector Development Grant	5,000	3,384
procurement of desks at Mirembe Agape P/s	Kalonga	Sector Development Grant	5,000	3,384
Programme : Secondary Education			155,237	108,837
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			155,237	108,837
Item : 263366 Sector Conditional Grant (Wage)				
KITENGA SS	Kagoma KITENGA SS	Sector Conditional Grant (Wage)	92,306	82,888
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	78,113
Programme : Primary Healthcare			293,584	78,113
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			293,584	78,113
Item : 263366 Sector Conditional Grant (Wage)				
Bugonzi HC II	Bugonzi	Sector Conditional Grant (Wage)	13,664	3,346
Kabyuma HC II	Kabyuma	Sector Conditional Grant (Wage)	15,925	4,327
Kalonga HC III	Kalonga	Sector Conditional Grant (Wage)	96,721	23,730

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Kayebe HC II	Kayebe	Sector Conditional Grant (Wage)	17,692	4,245
Kitenga HC III	Kagoma	Sector Conditional Grant (Wage)	125,215	30,782
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugonzi HC II	Bugonzi	Sector Conditional Grant (Non-Wage)	3,692	1,746
Kabyuma HC II	Kabyuma	Sector Conditional Grant (Non-Wage)	3,692	1,746
Kalonga HC III	Kalonga	Sector Conditional Grant (Non-Wage)	6,646	3,223
Kayebe HC II	Kayebe	Sector Conditional Grant (Non-Wage)	3,692	1,746
Kitenga HC III	Kagoma	Sector Conditional Grant (Non-Wage)	6,646	3,223
Sector : Water and Environment			341,000	51,885
Programme : Rural Water Supply and Sanitation			341,000	51,885
Capital Purchases				
Output : Borehole drilling and rehabilitation			69,000	35,000
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	35,000
Outstanding debt for Production well	Kalonga Kibaati LC1	Sector Development , Grant	0	35,000
Output : Construction of piped water supply system			272,000	16,885
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	16,885
Kalonga piped water system	Kalonga Kalonga	Sector Development Grant	0	0
LCIII : BUTOLOOGO			1,027,014	494,513
Sector : Works and Transport			6,292	30,244

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Programme : District, Urban and Community Access Roads				6,292	30,244
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				6,292	10,715
Item : 263367 Sector Conditional Grant (Non-Wage)					
Butolooogo	Kyeza Forest road Kyeenza (8kms)	Other Transfers from Central Government		6,292	10,715
Output : District Roads Maintainence (URF)				0	19,529
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mechanized maintenance	Kalama Butta-Kampanzi rd 6.5km	Other Transfers from Central Government	...	0	19,529
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	19,529
Manual maintenance	Kanyogoga butta-namuwuguza	Other Transfers from Central Government	..	0	0
Mechanized Maintenance	Kanyogoga Kazigwe - Kampanzi	Other Transfers from Central Government	...	0	19,529
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	19,529
manual maintenance	Kidongo Kidongo-Kasozi	Other Transfers from Central Government	..	0	0
Sector : Education				928,940	437,645
Programme : Pre-Primary and Primary Education				839,662	355,707
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				793,012	322,880
Item : 263366 Sector Conditional Grant (Wage)					
BIWARWE	Kalama	Sector Conditional Grant (Wage)		51,873	20,602
BUGANYI	Kalama	Sector Conditional Grant (Wage)		51,873	26,222
KAKONYI	Makukuulu	Sector Conditional Grant (Wage)		51,873	41,682

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KANYOGOGA	Kituule	Sector Conditional Grant (Wage)	51,873	23,994
KASOZI	Kidongo	Sector Conditional Grant (Wage)	51,873	24,267
KIFUMBIRA	Kanyogoga	Sector Conditional Grant (Wage)	51,873	21,396
KIJAAGI	Kasolokamponye	Sector Conditional Grant (Wage)	51,873	23,515
KIRUUMA	Kasolokamponye	Sector Conditional Grant (Wage)	0	0
KIRUUMA P/S	Kasolokamponye	Sector Conditional Grant (Wage)	51,873	29,845
KISAGAZI P/S	Kisagazi	Sector Conditional Grant (Wage)	51,873	23,994
KISOJJO P/S	Kisagazi	Sector Conditional Grant (Wage)	51,873	21,299
KITOKOTA P/S	Kalama	Sector Conditional Grant (Wage)	51,873	14,638
KITUULE Cope Centre	Kituule	Sector Conditional Grant (Wage)	51,873	1,372
KIYUNGU	Kituule	Sector Conditional Grant (Wage)	0	0
KIYUNGU	Kituule	Sector Conditional Grant (Wage)	51,873	6,107
MAKUKUULU	Makukuulu	Sector Conditional Grant (Wage)	51,873	24,220
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

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Capital Purchases				
Output : Classroom construction and rehabilitation			41,650	28,315
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	3,315
Output : Provision of furniture to primary schools			5,000	4,512
Item : 312203 Furniture & Fixtures				
procurement of desks at Kitokota P/s	Kalama	Sector Development Grant	5,000	4,512
Programme : Secondary Education			89,278	81,938
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			89,278	81,938
Item : 263366 Sector Conditional Grant (Wage)				
BUTOLOOGO SEED SS	Kisagazi BUTOLOOGO SEED SS	Sector Conditional Grant (Wage)	53,086	54,792
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	26,624
Programme : Primary Healthcare			91,783	26,624
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			91,783	26,624
Item : 263366 Sector Conditional Grant (Wage)				
Butoloogo HC II	Kalama	Sector Conditional Grant (Wage)	41,731	11,966
Kanyogoga HC II	Kanyogoga	Sector Conditional Grant (Wage)	14,131	3,400
Kituule HC II	Kituule	Sector Conditional Grant (Wage)	24,845	6,020
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
Butoloogo HC II	Kalama	Sector Conditional Grant (Non-Wage)	3,692	1,746

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Kanyogoga HC II	Kanyogoga	Sector Conditional Grant (Non-Wage)	3,692	1,746
Kituule HC II	Kituule	Sector Conditional Grant (Non-Wage)	3,692	1,746
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	219,699
Sector : Education			494,560	177,746
Programme : Pre-Primary and Primary Education			171,283	143,291
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			171,283	143,291
Item : 263366 Sector Conditional Grant (Wage)				
KABUNYANSI P/S	Kirume	Sector Conditional Grant (Wage)	51,873	42,804
Kasambya Das	Kasambya	Sector Conditional Grant (Wage)	51,873	58,599
ST. DONBOSCO	Kasambya	Sector Conditional Grant (Wage)	51,873	35,630
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	41,953
<i>Programme : Primary Healthcare</i>			165,058	41,953
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			165,058	41,953
Item : 263366 Sector Conditional Grant (Wage)				
Kasambya HC III	Kasambya	Sector Conditional Grant (Wage)	165,058	37,586
Kasambya Town Council	Kasambya	Sector Conditional Grant (Wage)	0	4,368
LCIII : BUKUYA			1,304,686	600,061
Sector : Works and Transport			8,474	15,797
<i>Programme : District, Urban and Community Access Roads</i>			8,474	15,797
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			8,474	7,153
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukuya	Kabuyimba Nalumansi - Nabondo (5kms)	Other Transfers from Central Government	8,474	7,153
<i>Output : District Roads Maintenance (URF)</i>			0	8,643
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	8,643
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	519,428
<i>Programme : Pre-Primary and Primary Education</i>			840,616	413,400
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			840,616	410,757
Item : 263366 Sector Conditional Grant (Wage)				
KABOSI CHOSEN CHURCH	Kabosi	Sector Conditional Grant (Wage)	51,873	11,874

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KAGABA PARENTS	Newamazzi	Sector Conditional Grant (Wage)	51,873	24,074
Kanziira Umea	Kizibawo	Sector Conditional Grant (Wage)	51,873	31,215
KATUNGULU DAS	Kabosi	Sector Conditional Grant (Wage)	51,873	33,176
KIJUKIRA	Kizibawo	Sector Conditional Grant (Wage)	51,873	18,526
KITOKOLO P/S	Kizibawo	Sector Conditional Grant (Wage)	51,873	16,367
MABUUBI P/S	Newamazzi	Sector Conditional Grant (Wage)	51,873	16,897
Mweya Sengendo P.S.	Kalaata	Sector Conditional Grant (Wage)	51,873	29,693
NALOZAALI P/S	Kabosi	Sector Conditional Grant (Wage)	51,873	28,830
BUKUYA C/U p/s	Bukuya Town Board Bukuya	Sector Conditional Grant (Wage)	51,873	29,987
KIZIBAWO	Kizibawo Bukuya	Sector Conditional Grant (Wage)	51,873	43,511
KABUYIMBA UMEA P/S	Bukuya Town Board KABUYIBA UMEA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	51,873	24,249
KALAATA P/S	Bukuya Town Board KALAATA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	51,873	24,144
KKUNGU P/S	Bukuya Town Board KKUNGU PRIMRY SCHOOL	Sector Conditional Grant (Wage)	51,873	26,416
SEETA	Bukuya Town Board SSEETA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	51,873	29,786
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	2,644
Item : 312101 Non-Residential Buildings				

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NAMWANJE-Retention for Katungulu DAS	Kizibawo Katungulu DAS P/S	Sector Development Grant	0	1,005
MULUWA Withholding tax and Retention for Mayirikiti	Kizibawo Mayirikiti	Sector Development Grant	0	1,639
Programme : Secondary Education			339,215	106,028
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			339,215	106,028
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	59,601
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	31,881
Programme : Primary Healthcare			112,881	31,881
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	2,644
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Kitokolo HC II	Kizibawo	District Unconditional Grant (Non-Wage)	0	2,644
Output : Basic Healthcare Services (HCIV-HCII-LLS)			112,881	29,237
Item : 263366 Sector Conditional Grant (Wage)				
Bukuya HC III	Bukuya Town Board Bukuya	Sector Conditional Grant (Wage)	106,235	26,014
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukuya HC III	Bukuya Town Board Bukuya	Sector Conditional Grant (Non-Wage)	6,646	3,223
Sector : Water and Environment			3,500	32,955
Programme : Rural Water Supply and Sanitation			3,500	32,955
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	30,000

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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	30,000
Output : Construction of piped water supply system			3,500	2,955
Item : 312104 Other Structures				
Retention money for extension of Bukuya piped water	Bukuya Town Board	Sector Development Grant	3,500	2,955
LCIII : KITUMBI			934,744	417,067
Sector : Works and Transport			11,673	26,499
Programme : District, Urban and Community Access Roads			11,673	26,499
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,673	13,907
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitumbi	Kiryajjobyo Nfuka - Mundadde - Mugombwa (10kms)	Other Transfers from Central Government	11,673	13,907
Output : District Roads Maintainence (URF)			0	12,592
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized Maintenance	Bucooco Biwalwe - Kabalalo - Lugongwe	Other Transfers from Central Government	0	12,592
Manual maintenance	Bucooco Biwalwe-Kabalaro- Lulongwe	Other Transfers from Central Government	0	0
Sector : Education			777,138	366,992
Programme : Pre-Primary and Primary Education			777,138	364,843
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			737,656	341,088
Item : 263366 Sector Conditional Grant (Wage)				
BULINIMULA p/s	Mundadde	Sector Conditional Grant (Wage)	51,873	21,136
KAKONDWE P/S	Mundadde	Sector Conditional Grant (Wage)	51,873	18,693
KALAGALA P/S	Kalagala	Sector Conditional Grant (Wage)	51,873	26,779
KALYABULO P/S	Mundadde	Sector Conditional Grant (Wage)	51,873	14,665
KAMUSENENE C/U	Mundadde	Sector Conditional Grant (Wage)	51,873	24,588

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KAMWALO P/S	Kiryajjobyo	Sector Conditional Grant (Wage)	51,873	24,176
KATUUGO P/S	Mundadde	Sector Conditional Grant (Wage)	51,873	43,475
KIGUUDE PARENTS P/S	Mbirizi	Sector Conditional Grant (Wage)	51,873	24,214
KIRYAMENVU P/S	Mbirizi	Sector Conditional Grant (Wage)	51,873	27,361
KIZIIKA/KATUUGO p/s	Mundadde	Sector Conditional Grant (Wage)	51,873	33,399
KYAKIDDU p/s	Mbirizi	Sector Conditional Grant (Wage)	51,873	17,531
KYATO P/S	Kyato	Sector Conditional Grant (Wage)	51,873	22,836
OMEGA PS	Mundadde	Sector Conditional Grant (Wage)	51,873	20,785
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	19,807
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	19,807
Output : Provision of furniture to primary schools			5,000	3,948
Item : 312203 Furniture & Fixtures				
procurement of desks at Kakondwe P/s	Mundadde	Sector Development Grant	5,000	3,948
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	17,875
Programme : Primary Healthcare			56,086	17,875
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			56,086	17,875
Item : 263366 Sector Conditional Grant (Wage)				
Buseregenyu HC II	Buseregenyu	Sector Conditional Grant (Wage)	10,618	4,263
Kyakiddu HC II	Mbirizi	Sector Conditional Grant (Wage)	13,896	3,355

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Mundadde HC II	Mundadde	Sector Conditional Grant (Wage)	20,497	5,019
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buseregenyu HC II	Buseregenyu	Sector Conditional Grant (Non-Wage)	3,692	1,746
Kyakiddu HC II	Mbirizi	Sector Conditional Grant (Non-Wage)	3,692	1,746
Mundadde HC II	Mundadde	Sector Conditional Grant (Non-Wage)	3,692	1,746
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 boreholes	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	103,267
Sector : Works and Transport			1,762	2,683
Programme : District, Urban and Community Access Roads			1,762	2,683
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			1,762	1,968
Item : 263367 Sector Conditional Grant (Non-Wage)				
Makokoto	Bulyambudde Supply of culverts	Other Transfers from Central Government	1,762	1,968
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	88,728
Programme : Pre-Primary and Primary Education				177,493	84,028
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				172,493	80,644
Item : 263366 Sector Conditional Grant (Wage)					
BBIRA	Bbira	Sector Conditional Grant (Wage)		51,873	23,217
KANOGA P/S	Makokoto	Sector Conditional Grant (Wage)		51,873	29,574
MAKOKOTO	Makokoto	Sector Conditional Grant (Wage)		51,873	23,583
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	3,384
Item : 312203 Furniture & Fixtures					
procurement of desks at Kanoga P/s	Makokoto	Sector Development Grant		5,000	3,384
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	11,856
Programme : Primary Healthcare				42,123	11,856

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			42,123	11,856
Item : 263366 Sector Conditional Grant (Wage)				
Makokoto HC II	Makokoto	Sector Conditional Grant (Wage)	20,843	5,019
BBIRA HC II	Bbira 5031507	Sector Conditional Grant (Wage)	13,896	3,346
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBIRA HC II	Bbira	Sector Conditional Grant (Non-Wage)	3,692	1,746
Makokoto HC II	Makokoto	Sector Conditional Grant (Non-Wage)	3,692	1,746
LCIII : KALWANA			1,237,661	646,056
Sector : Works and Transport			7,887	16,590
Programme : District, Urban and Community Access Roads			7,887	16,590
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,887	7,597
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalwana	Kyabalanzi Kalwana - Nakitende - Kikula (5km)	Other Transfers from Central Government	7,887	7,597
Output : District Roads Maintenance (URF)			0	8,994
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	8,994
Sector : Education			1,173,893	571,553
Programme : Pre-Primary and Primary Education			793,972	370,933
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			732,972	365,293
Item : 263366 Sector Conditional Grant (Wage)				
DALAMBA	Kasagazi	Sector Conditional Grant (Wage)	51,873	23,046

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KIKANDWA UMEA P/S	Kikandwa	Sector Conditional Grant (Wage)	51,873	39,649
KITEREDDE P/S	Kikandwa	Sector Conditional Grant (Wage)	51,873	31,508
KYABAKULUNGO P/S	Kyabalanzi	Sector Conditional Grant (Wage)	51,873	17,481
KYABALANZI	Kyabalanzi	Sector Conditional Grant (Wage)	51,873	19,028
KYETUME P/S	Kikandwa	Sector Conditional Grant (Wage)	51,873	28,307
LWANGIRI P/S	Nakateete	Sector Conditional Grant (Wage)	51,873	25,984
LWENZO P/S	Kikandwa	Sector Conditional Grant (Wage)	51,873	12,161
MAYIRIKITI P/S	Lwabaza	Sector Conditional Grant (Wage)	51,873	15,725
TTUBA COMMUNITY P/S	Kasagazi	Sector Conditional Grant (Wage)	51,873	17,326
BWEYONGEDDE	Bweyongedde Kalwana	Sector Conditional Grant (Wage)	51,873	41,645
KALWANA P/S	Kasagazi Kalwana	Sector Conditional Grant (Wage)	51,873	36,823
NAKATETE COU P/S	Kasagazi Kalwana	Sector Conditional Grant (Wage)	51,873	35,255
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 KYABAKULUNG O 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	5,640
Item : 312203 Furniture & Fixtures				
procurement of desks at Bweyongedde P/s	Bweyongedde	Sector Development Grant	5,000	5,640
Programme : Secondary Education			379,921	200,619
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			379,921	200,619
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	75,958
ST CHARLES LWANGA LWANGIRI SS	Kasagazi	Sector Conditional Grant (Wage)	75,303	73,650
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	57,913
Programme : Primary Healthcare			55,881	57,913
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			55,881	16,211
Item : 263366 Sector Conditional Grant (Wage)				
Bweyongedde HC II	Bweyongedde	Sector Conditional Grant (Wage)	6,825	1,673
Kabulubuutu HC II	Kasagazi	Sector Conditional Grant (Wage)	24,330	5,954
Kikandwa HC II	Kikandwa	Sector Conditional Grant (Wage)	13,650	3,346
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bweyongedde HC II	Bweyongedde	Sector Conditional Grant (Non-Wage)	3,692	1,746
Kabulubuutu HC II	Kasagazi	Sector Conditional Grant (Non-Wage)	3,692	1,746
Kikandwa HC II	Kikandwa	Sector Conditional Grant (Non-Wage)	3,692	1,746
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			0	41,702
Item : 312101 Non-Residential Buildings				
Construction of OPD at Kikandwa HCII	Kikandwa	District Discretionary Development Equalization Grant	0	41,702
LCIII : KASSANDA			1,451,908	734,990
Sector : Works and Transport			11,749	33,828
Programme : District, Urban and Community Access Roads			11,749	33,828
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,749	9,932
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	9,932
Output : District Roads Maintainence (URF)			0	23,896
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic Maintenance	Binikira Kassanda - Kalamba	Other Transfers from Central Government	0	13,466
Routine manual maintenance	Kyanika Kassanda - Kalamba	Other Transfers from Central Government	0	0
Mechanized maintenance	Kamuli Kassanda - Kamuli	Other Transfers from Central Government	0	9,000
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	9,000
Manual maintenance	Namiringa Namiringa- Kakindu- Busengejjo rd 4.2km	Other Transfers from Central Government	0	1,430
Sector : Education			1,063,761	595,159
Programme : Pre-Primary and Primary Education			908,761	461,514
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			908,761	457,566
Item : 263366 Sector Conditional Grant (Wage)				
BINIKIRA	Binikira	Sector Conditional Grant (Wage)	51,873	25,365
BUSWA P/S	Nabugondo	Sector Conditional Grant (Wage)	51,873	31,429
KAKINDU R/C	Kitongo	Sector Conditional Grant (Wage)	51,873	24,369
KAMULI CU	Namabaale	Sector Conditional Grant (Wage)	51,873	26,288

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KASEKERE P/S	Namiringa-Lwantale	Sector Conditional Grant (Wage)	51,873	26,325
KUKANGA P/S	Nabugondo	Sector Conditional Grant (Wage)	51,873	25,150
KWATAMPOLA P/S	Kamuli	Sector Conditional Grant (Wage)	51,873	26,085
MAKONZI C/U	Kitongo	Sector Conditional Grant (Wage)	51,873	21,382
MIREMBE C/U P/S	Kitongo	Sector Conditional Grant (Wage)	51,873	14,571
MIREMBE MARIA P/S	Namiringa-Lwantale	Sector Conditional Grant (Wage)	51,873	19,598
NAMASWANTA P/S	Namabaale	Sector Conditional Grant (Wage)	51,873	20,027
NAMIRINGA P/S	Namiringa-Lwantale	Sector Conditional Grant (Wage)	51,873	30,391
NTUUMA P/S	Namabaale	Sector Conditional Grant (Wage)	51,873	20,191
KAMULI RC	Namabaale Kamuli	Sector Conditional Grant (Wage)	51,873	31,259
KASANDA BOARDING P.S	Kitongo Kassanda	Sector Conditional Grant (Wage)	51,873	45,805
KYAMASANSA p/s	Nabugondo Kassanda	Sector Conditional Grant (Wage)	51,873	45,422
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	3,948
Item : 312203 Furniture & Fixtures				
Supply of 3- seater desks 36 to Kukanga p/s	Namiringa- Lwantale Kukanga PS	Sector Development Grant	0	3,948
Programme : Secondary Education			155,000	133,646
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			155,000	133,646

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Item : 263366 Sector Conditional Grant (Wage)				
ST MATIA MULUMBA MIREMBE- MARIA SS	Nabugondo	Sector Conditional Grant (Wage)	46,083	24,064
KASSANDA SS	Kitongo Kassanda	Sector Conditional Grant (Wage)	46,083	82,442
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	106,003
Programme : Primary Healthcare			376,399	106,003
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	3,916
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Makonzi HC II	Kitongo Makonzi	Sector Conditional Grant (Non-Wage)	0	1,272
St. Gabriel Mirembe Maria HC III	Namiringa Mirembe Maria	Sector Conditional Grant (Non-Wage)	0	2,644
Output : Basic Healthcare Services (HCIV-HCII-LLS)			376,399	102,087
Item : 263366 Sector Conditional Grant (Wage)				
Kassanda HC IV	Kitongo	Sector Conditional Grant (Wage)	328,767	83,687
Nabugondo HC II	Nabugondo	Sector Conditional Grant (Wage)	10,749	2,641
Namabaale HC II	Namabaale	Sector Conditional Grant (Wage)	13,610	1,673
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kassanda HC IV	Kitongo	Sector Conditional Grant (Non-Wage)	15,889	10,594
Nabugondo HC II	Nabugondo	Sector Conditional Grant (Non-Wage)	3,692	1,746
Namabaale HC II	Namabaale	Sector Conditional Grant (Non-Wage)	3,692	1,746
LCIII : KIGANDA			1,940,739	850,036
Sector : Works and Transport			11,012	50,902
Programme : District, Urban and Community Access Roads			11,012	50,902
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,012	8,828
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kiganda	Kamusenene Kiganda roads (12kms)	Other Transfers from Central Government	11,012	8,828
Output : District Roads Maintenance (URF)			0	42,074
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanized Maintenance	Kamusenene Energo - Kasawo - Kyasansuwa	Other Transfers from Central Government	,	0
Manual maintenance	Kamusenene Energo-Kasawo- Kyasansuwa	Other Transfers from Central Government	,,,,,	0
Manual maintenance	Kinoni Kasawo- Kyabayima- Kyasansuwa	Other Transfers from Central Government	,,,,,	0
Mechanized maintenance	Kinoni Kasawo- Kyabayima- Kyasansuwa rd 6.0km	Other Transfers from Central Government	,,,	0
Manual maintenance	Kawungeera Kassanda-Kalamba rd 8.4km	Other Transfers from Central Government	,,,,,	0
Manual maintenance	Nsozinga Kitovu- Lwabusaana- Kagavu rd 3.9km	Other Transfers from Central Government	,,,,,	0
Mechanized mentainance	Nsozinga Kitovu-Lwabusana- Kagavu	Other Transfers from Central Government		0
Mechanized maintenance	Nsozinga Kokoowe- Namaswanta-Katosi 12.1km	Other Transfers from Central Government	,,,	0
Manual maintenance	Nsozinga Kokowe- Namaswanta-Katosi	Other Transfers from Central Government	,,,,,	0
Routine mechanised	Kyojjomanyi Musozzi - Kalamba	Other Transfers from Central Government		0
Manual maintenance	Kawungeera Musozzi-Kalamba rd 4.3km	Other Transfers from Central Government	,,,,,	0
Mechanized Maintenance	Kinoni Nsozinga - Kitovu - Kachwi	Other Transfers from Central Government	,,,	0
Routine Mechanized Maintenance	Kyojjomanyi Nsozinga - Kitovu - Kachwi	Other Transfers from Central Government	,	0
Mechanized maintenance	Nsozinga Nsozinga-Kiayiza- Kijjomanyi	Other Transfers from Central Government	,,,	0
Sector : Education			1,429,624	664,948

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Programme : Pre-Primary and Primary Education			791,673	441,136
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			791,673	441,136
Item : 263366 Sector Conditional Grant (Wage)				
KALAGALA ISLAMIC	Nsozinga	Sector Conditional Grant (Wage)	51,873	25,191
KALAGI P/S	Kigalama	Sector Conditional Grant (Wage)	51,873	29,187
KAMUSENENE COMMUNITY P/S	Kamusenene	Sector Conditional Grant (Wage)	51,873	21,396
KIJJOMANYI P/S	Kawungeera	Sector Conditional Grant (Wage)	51,873	24,598
KINONI P/S	Kinoni	Sector Conditional Grant (Wage)	51,873	27,561
KIRYANONGO P/S	Nsozinga	Sector Conditional Grant (Wage)	51,873	22,101
LWENYANGE P/S	Kinoni	Sector Conditional Grant (Wage)	51,873	26,750
MUSOZI P/S	Musozi	Sector Conditional Grant (Wage)	51,873	28,410
NAMABAALE UMEA P/S	Kawungeera	Sector Conditional Grant (Wage)	51,873	32,215
NSOZINGA COPE	Nsozinga	Sector Conditional Grant (Wage)	51,873	0
YALA P/S	Kinoni	Sector Conditional Grant (Wage)	51,873	26,464
KAWUNGEERA P/S	Kawungeera Kiganda	Sector Conditional Grant (Wage)	51,873	61,326
KIGANDA RC	Kinoni Kiganda	Sector Conditional Grant (Wage)	51,873	45,436
NSOZINGA P/S	Nsozinga Kiganda	Sector Conditional Grant (Wage)	51,873	48,767
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
NAMABAAL UMEA P/S	Kawungeera NAMABAAL 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	223,811
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			637,952	223,811
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	76,833
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	134,186
Programme : Primary Healthcare			500,103	134,186
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	2,644
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
St. Matia Mulumba HC III	Kawungeera Kawungeera	Sector Conditional Grant (Non-Wage)	0	2,644
Output : Basic Healthcare Services (HCIV-HCII-LLS)			500,103	131,542
Item : 263366 Sector Conditional Grant (Wage)				
Kiganda HC IV	Kawungeera	Sector Conditional Grant (Wage)	383,853	94,741
Kiryanongo HC II	Kamusenene	Sector Conditional Grant (Wage)	13,664	3,346
Musozi HC III	Musozi	Sector Conditional Grant (Wage)	76,360	17,892
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiganda HC IV	Kawungeera	Sector Conditional Grant (Non-Wage)	15,889	10,594
Kiryanongo HC II	Kamusenene	Sector Conditional Grant (Non-Wage)	3,692	1,746
Musozi HC III	Musozi	Sector Conditional Grant (Non-Wage)	6,646	3,223
LCIII : MANYOGASEKA			196,932	106,233
Sector : Works and Transport			3,514	10,766
Programme : District, Urban and Community Access Roads			3,514	10,766
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,514	3,497
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manyogaseka	Manyogaseka Lutunku - Lwensolo (2.5)	Other Transfers from Central Government	3,514	3,497
Output : District Roads Maintenance (URF)			0	7,269
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Mechanized maintenance	Manyogaseka Kafunda-Buzaula- Kasansuwa	Other Transfers from Central Government	„	0	5,824
Manual maintenance	Manyogaseka Kalamba - Manyogaseka	Other Transfers from Central Government		0	1,445
Mechanized Maintenance	Manyogaseka Kalamba - Manyogaseka	Other Transfers from Central Government	„	0	5,824
Mechanized maintenance	Manyogaseka Kinyonyi- Manyogaseka- Busilimu-Nsololo- Gambwa	Other Transfers from Central Government	„	0	5,824
Sector : Education				165,468	87,783
Programme : Pre-Primary and Primary Education				165,468	87,783
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				165,468	84,672
Item : 263366 Sector Conditional Grant (Wage)					
LUTUNKU	Lutuunku	Sector Conditional Grant (Wage)		51,873	27,346
MANYOGASEKA	Manyogaseka	Sector Conditional Grant (Wage)		51,873	24,483
NDEEBA P/S	Manyogaseka	Sector Conditional Grant (Wage)		51,873	30,033
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	3,111
Item : 312101 Non-Residential Buildings					
CENTRAL CON Retention for Ndeeba P/S	Ndeeba Ndeeba	Sector Development Grant		0	3,111
Sector : Health				27,950	7,684
Programme : Primary Healthcare				27,950	7,684
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				27,950	7,684
Item : 263366 Sector Conditional Grant (Wage)					
Kyasansuwa HC II	Lutuunku	Sector Conditional Grant (Wage)		24,258	5,938

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyasanuwa HC II	Lutuunku	Sector Conditional Grant (Non-Wage)	3,692	1,746
LCIII : MYANZI			891,495	710,028
Sector : Works and Transport			6,145	15,507
Programme : District, Urban and Community Access Roads			6,145	15,507
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,145	5,080
Item : 263367 Sector Conditional Grant (Non-Wage)				
Myanzi	Kasaana Kitandwe - Mwaba - Kalangalo (4.5kms)	Other Transfers from Central Government	6,145	5,080
Output : District Roads Maintenance (URF)			0	10,427
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized Maintenance	Kigalama Kigalama - Kamuli	Other Transfers from Central Government	0	8,997
Manual maintenance	Kigalama Kigalama-Kamuli rd 9.8km	Other Transfers from Central Government	0	1,430
Sector : Education			762,422	660,540
Programme : Pre-Primary and Primary Education			584,570	457,471
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			556,570	319,703
Item : 263366 Sector Conditional Grant (Wage)				
KAMBOJJA P/S	Kampiri	Sector Conditional Grant (Wage)	51,873	25,374
KIDUKUULU	Kigalama	Sector Conditional Grant (Wage)	51,873	34,574
KIGALAMA HIGH P/S	Kigalama	Sector Conditional Grant (Wage)	51,873	36,186
MPANGA MEMMERIAL P/S	Kampiri	Sector Conditional Grant (Wage)	51,873	28,384
NAKASOZI UPCIU P/S	Kasaana	Sector Conditional Grant (Wage)	51,873	15,878
ST. NOA KAMPIRI P/S	Kampiri	Sector Conditional Grant (Wage)	51,873	30,086
LUBUMBA P/S	Myanzi Lubumba	Sector Conditional Grant (Wage)	51,873	38,442
KASAANA RC	Kasaana Myanzi	Sector Conditional Grant (Wage)	51,873	41,862
KIGALAMA C/U P/S	Kigalama Myanzi	Sector Conditional Grant (Wage)	51,873	20,084

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MYANZI R/C P/S	Myanzi Myanzi	Sector Conditional Grant (Wage)	51,873	34,060
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	137,768
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	137,768
Programme : Secondary Education			177,852	203,069
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			177,852	203,069
Item : 263366 Sector Conditional Grant (Wage)				
KAKUNGUBE SS	Myanzi	Sector Conditional Grant (Wage)	37,817	113,156
MYANZI SS	Myanzi	Sector Conditional Grant (Wage)	37,817	58,218
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	33,981
Programme : Primary Healthcare			122,929	33,981
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	1,272
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Kigalama HC II	Kigalama Kigalama	Sector Conditional Grant (Non-Wage)	0	1,272
Output : Basic Healthcare Services (HCIV-HCII-LLS)			122,929	32,709
Item : 263366 Sector Conditional Grant (Wage)				
Kasaana HC II	Kasaana	Sector Conditional Grant (Wage)	10,629	2,572
Myanzi HC III	Myanzi	Sector Conditional Grant (Wage)	101,962	25,168
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasaana HC II	Kasaana	Sector Conditional Grant (Non-Wage)	3,692	1,746
Myanzi HC III	Myanzi	Sector Conditional Grant (Non-Wage)	6,646	3,223
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	346,494
Sector : Works and Transport			8,231	15,833
Programme : District, Urban and Community Access Roads			8,231	15,833
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,231	6,160
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nalutuntu	Nalutuntu Kakindu - Kyakatebe (6kms)	Other Transfers from Central Government	8,231	6,160
Output : District Roads Maintenance (URF)			0	9,673
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized maintenance	Kyakatebe Kyakatebe- Mirembe	Other Transfers from Central Government	0	8,243

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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	8,243
Sector : Education			966,939	319,114
Programme : Pre-Primary and Primary Education			499,903	267,992
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			443,903	267,992
Item : 263366 Sector Conditional Grant (Wage)				
KIBANYI P/S	Nalutuntu	Sector Conditional Grant (Wage)	51,873	18,874
KITAREGERWA C/U P/S	Gambwa	Sector Conditional Grant (Wage)	51,873	31,236
KYAKATEBE P/S	Kyakatebe	Sector Conditional Grant (Wage)	51,873	35,715
KYAMUYINULA	Gambwa	Sector Conditional Grant (Wage)	51,873	31,122
NKANDWA P/S	Kyanamugera	Sector Conditional Grant (Wage)	51,873	24,064
ST. JOSEPH P/S KYANAMUGERA	Kyanamugera	Sector Conditional Grant (Wage)	51,873	25,608
KAKINDU C/U	Nalutuntu Nalutuntu	Sector Conditional Grant (Wage)	51,873	38,262
KYANAMUGERA CU	Kyanamugera Nalutuntu	Sector Conditional Grant (Wage)	51,873	54,643
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	11,547
Programme : Primary Healthcare			28,966	11,547
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	2,544
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Kakungube HC II	Kyanamugera Kakungube	Sector Conditional Grant (Non-Wage)	0	1,272
Kyanamugera HC II	Kyanamugera Kakungube	Sector Conditional Grant (Non-Wage)	0	1,272
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,966	9,003
Item : 263366 Sector Conditional Grant (Wage)				
Kyakatebe HC II	Kyakatebe	Sector Conditional Grant (Wage)	20,843	5,042
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyakatebe HC II	Kyakatebe	Sector Conditional Grant (Non-Wage)	3,692	1,746
Nalutuntu HC III	Nalutuntu	Sector Conditional Grant (Non-Wage)	4,430	2,215
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	62,619
Sector : Works and Transport			0	61,434
Programme : District, Urban and Community Access Roads			0	7,466
Lower Local Services				
Output : District Roads Maintenance (URF)			0	7,466
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized Maintenance	Kanseera Bakijjulula - Kawula	Other Transfers from Central Government	0	7,466
Programme : District Engineering Services			0	53,968
Capital Purchases				
Output : Construction of public Buildings			0	53,968
Item : 312101 Non-Residential Buildings				
Completion of the Storied Office Block	Kaweeri District Headquarter	District Discretionary Development Equalization Grant	0	53,968
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	50,000
Sector : Education			200,000	50,000
Programme : Skills Development			200,000	50,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			200,000	50,000
Item : 312201 Transport Equipment				
32 seater bus for NTC	Katabalanga Mubende National Teachers College	Transitional Development Grant	200,000	50,000
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