
Vote:541 Mubende District

Quarter4

Terms and Conditions

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

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

Vote:541 Mubende District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,065,690	840,297	79%
Discretionary Government Transfers	5,002,061	5,073,142	101%
Conditional Government Transfers	23,904,296	23,284,684	97%
Other Government Transfers	1,018,922	3,493,976	343%
Donor Funding	599,000	435,813	73%
Total Revenues shares	31,589,970	33,127,911	105%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	549,919	487,744	487,744	89%	89%	100%
Internal Audit	85,464	60,749	60,749	71%	71%	100%
Administration	4,084,636	4,010,412	4,010,412	98%	98%	100%
Finance	673,743	704,613	704,613	105%	105%	100%
Statutory Bodies	979,862	971,870	971,870	99%	99%	100%
Production and Marketing	1,047,752	1,294,990	1,294,590	124%	124%	100%
Health	3,487,204	3,493,014	3,493,014	100%	100%	100%
Education	16,451,923	17,317,882	17,317,882	105%	105%	100%
Roads and Engineering	1,562,504	2,145,281	2,145,281	137%	137%	100%
Water	699,522	698,851	698,851	100%	100%	100%
Natural Resources	507,361	414,907	414,907	82%	82%	100%
Community Based Services	1,460,079	1,527,598	1,527,598	105%	105%	100%
Grand Total	31,589,970	33,127,911	33,127,511	105%	105%	100%
<i>Wage</i>	<i>17,348,762</i>	<i>17,810,864</i>	<i>17,810,864</i>	<i>103%</i>	<i>103%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>9,816,191</i>	<i>9,766,506</i>	<i>9,766,106</i>	<i>99%</i>	<i>99%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>3,826,016</i>	<i>5,114,729</i>	<i>5,114,729</i>	<i>134%</i>	<i>134%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>599,000</i>	<i>435,813</i>	<i>435,813</i>	<i>73%</i>	<i>73%</i>	<i>100%</i>

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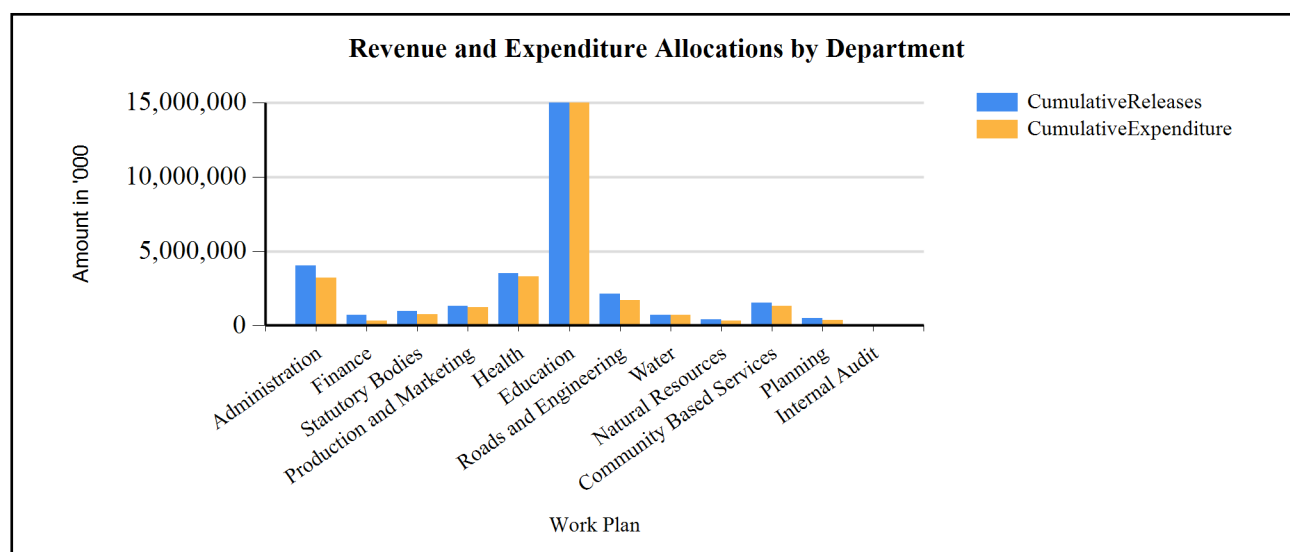
Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

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 4th Quarter of the Financial Year 2017/2018, the district received revenue 105% of the total budget, out of which Locally Raise revenue was 79% of the budget, 101% of the budget received was Discretionary Government Transfers, 97% of the budget received was Conditional Transfers, 343% of the budget received was other Government Transfer and 73% of the budget received was Donor funds. Other Government Transfers performed above the target because of Kasambya TC received Start Up capital when they were not planned for and Road funds was planned for under conditional government transfers and it was received under other government transfers. Also the over performance of other Government transfers was because of the YLP and UWEP funds received in the 4th quarter.

All funds received were distributed and spent in different departments, 105% of the wage budget was released and 100% of the release was spent. The over performance of wage was because of the salary arrears paid in the fourth quarter. 99% of non-wage recurrent budget was released, 99% was spent of the budget performing at 100%. 134% of Development Budget was released, 134% of the budget was spent performing at 100%. The over performance of Development was because of the funds that were brought forward from quarter 3. 73% of the Donor budget was released, 73% of the budget was spent performing at 100%. The underperformance was because of the funds that were expected to be received and were not released like from unicef.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,065,690	840,297	79 %
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2a.Discretionary Government Transfers	5,002,061	5,073,142	101 %
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2b.Conditional Government Transfers	23,904,296	23,284,684	97 %
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2c. Other Government Transfers	1,018,922	3,493,976	343 %
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3. Donor Funding	599,000	435,813	73 %
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Total Revenues shares	31,589,970	33,127,911	105 %

Cumulative Performance for Locally Raised Revenues

By the end of 4th quarter financial year 2017/18 Local revenue accounted for 79% of the annual budget. The following revenue sources performed and below the target of 100% Land fees, Business licenses, other licenses, Royalties, rent and rates from produced assets, park fees, Animal husbandry, Agency fees, Market charges, Tax tribunal, Registration of business, registration of birth and death and miscellaneous receipts . By the end of the 4th Quarter sources like Bill boards, Local service Tax and Local hotel Tax had performed above the target of 100%. There is need to intensify the revenue collection strategies as specifies and speculated in the revenue enhancement plan in the next FY 2018/2019.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

District released 343% of the Other Government Transfers' budget by the end of the 4th quarter. All sources performed above the target of 100%. The District received UTSEP funds for Education, Road Fund, YLP, UWEP and support to production extension services were not planned for.

Cumulative Performance for Donor Funding

The District released 73% of the donor budget by the end of the 4th quarter. All donors performed below the target of 100% which affected the performance of donor funding.

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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	1,265,923	125 %	253,628	397,822	157 %
District Commercial Services	33,238	28,667	86 %	8,310	8,658	104 %
Sub- Total	1,047,752	1,294,590	124 %	261,938	406,480	155 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,344,848	1,842,053	137 %	336,212	480,082	143 %
District Engineering Services	217,656	303,228	139 %	54,414	161,065	296 %
Sub- Total	1,562,504	2,145,281	137 %	390,626	641,147	164 %
Sector: Education						
Pre-Primary and Primary Education	11,506,469	12,420,276	108 %	2,876,617	3,560,117	124 %
Secondary Education	4,266,738	4,369,209	102 %	1,066,685	1,422,836	133 %
Skills Development	223,028	200,000	90 %	5,757	0	0 %
Education & Sports Management and Inspection	455,688	328,397	72 %	113,922	56,029	49 %
Sub- Total	16,451,923	17,317,882	105 %	4,062,981	5,038,982	124 %
Sector: Health						
Primary Healthcare	2,922,790	2,322,454	79 %	730,697	706,878	97 %
Health Management and Supervision	564,414	1,170,560	207 %	141,103	186,927	132 %
Sub- Total	3,487,204	3,493,014	100 %	871,801	893,805	103 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	699,522	698,851	100 %	174,881	408,672	234 %
Natural Resources Management	507,361	414,907	82 %	126,840	95,985	76 %
Sub- Total	1,206,883	1,113,758	92 %	301,721	504,657	167 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,460,079	1,527,598	105 %	365,020	1,077,850	295 %
Sub- Total	1,460,079	1,527,598	105 %	365,020	1,077,850	295 %
Sector: Public Sector Management						
District and Urban Administration	4,084,636	4,010,412	98 %	1,021,159	1,034,687	101 %
Local Statutory Bodies	979,862	971,870	99 %	244,965	318,819	130 %
Local Government Planning Services	549,919	487,744	89 %	137,480	107,785	78 %
Sub- Total	5,614,417	5,470,027	97 %	1,403,604	1,461,291	104 %
Sector: Accountability						
Financial Management and Accountability(LG)	673,743	704,613	105 %	168,436	171,147	102 %
Internal Audit Services	85,464	60,749	71 %	21,366	15,884	74 %
Sub- Total	759,207	765,361	101 %	189,802	187,031	99 %
Grand Total	31,589,969	33,127,511	105 %	7,847,492	10,211,242	130 %

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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	3,828,575	100%	961,831	811,915	84%
District Unconditional Grant (Non-Wage)	137,255	102,799	75%	34,314	0	0%
District Unconditional Grant (Wage)	190,010	179,079	94%	47,502	44,359	93%
General Public Service Pension Arrears (Budgeting)	492,414	492,414	100%	123,104	0	0%
Gratuity for Local Governments	740,649	740,649	100%	185,162	185,162	100%
Locally Raised Revenues	115,987	103,337	89%	28,997	44,691	154%
Multi-Sectoral Transfers to LLGs_NonWage	173,659	211,161	122%	43,415	39,764	92%
Multi-Sectoral Transfers to LLGs_Wage	495,686	497,469	100%	123,922	139,200	112%
Pension for Local Governments	1,434,957	1,434,957	100%	358,739	358,739	100%
Salary arrears (Budgeting)	66,708	66,708	100%	16,677	0	0%
Development Revenues	237,310	181,837	77%	59,328	8,949	15%
District Discretionary Development Equalization Grant	69,570	69,570	100%	17,392	0	0%
Multi-Sectoral Transfers to LLGs_Gou	167,740	112,267	67%	41,935	8,949	21%
Total Revenues shares	4,084,636	4,010,412	98%	1,021,159	820,864	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	752,404	676,549	90%	188,101	183,558	98%
Non Wage	3,094,921	3,152,026	102%	773,730	838,449	108%
Development Expenditure						
Domestic Development	237,310	181,837	77%	59,328	12,680	21%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,084,636	4,010,412	98%	1,021,159	1,034,687	101%

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C: Unspent Balances			
Recurrent Balances	0	0%	
Wage	0		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The total revenues for the whole financial year totaled to 4,084,636,000. By the end of 4th quarter for the Financial year 2017-18, the department's cumulative out turn was 4,010,412,000 performing at 98%. The total revenues for quarter four was 1,021,159,000 and the quarter outturn was 820,864,000 performing at 80%.

The total planned expenditures for the financial year by the the end of the fourth quarter was 4,084,636,000 and the actual expenditure for the FY 2017/2018 was 4,010,412,000 performing at 98%. The planned quarterly expenditure was 1,021,159,000 and the actual outturn was 1,034,687,000 performing at 101%. The over performance was because of the salary arrears paid in the month of June and some funds were the unspent balances of the previous quarter.

Reasons for unspent balances on the bank account

There is no balance on account. All funds were spent accordingly.

Highlights of physical performance by end of the quarter

Payment of staff salaries, pension and gratuity was done. Compound cleaning done. Monitoring of government programs was done, water and UMEME bills were paid, Court cases were handled, Staff were supported under capacity building, Web site maintenance and updating was done, Radio talk shows conducted, Community barazas were done, Official communications were delivered to Line Ministries, Supervision was done to Lower Local Governments, Postage and Courier activities carried out, payroll printing and displaying was done on Public notice boards, Staff were recruited and appraised,

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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	692,737	105%	165,135	170,229	103%
District Unconditional Grant (Non-Wage)	109,644	141,001	129%	27,411	27,655	101%
District Unconditional Grant (Wage)	112,662	141,394	126%	28,165	37,929	135%
Locally Raised Revenues	82,990	58,219	70%	20,748	18,922	91%
Multi-Sectoral Transfers to LLGs_NonWage	255,931	255,586	100%	63,983	63,550	99%
Multi-Sectoral Transfers to LLGs_Wage	99,315	96,536	97%	24,829	22,173	89%
Development Revenues	13,201	11,876	90%	3,300	0	0%
Multi-Sectoral Transfers to LLGs_Gou	13,201	11,876	90%	3,300	0	0%
Total Revenues shares	673,743	704,613	105%	168,436	170,229	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	211,977	237,930	112%	52,994	60,102	113%
Non Wage	448,565	454,807	101%	112,141	111,045	99%
Development Expenditure						
Domestic Development	13,201	11,876	90%	3,300	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	673,743	704,613	105%	168,436	171,147	102%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter, the total revenues for the FY 2017-2018, was 673,743,000 and the Cumulative Outturn was 696,678,000 performing at 103%. The total planned revenues for the fourth quarter were 168,436,000 and the quarter outturn was 163,212,000 performing at 97%.

By the end of the fourth quarter the planned total expenditure for the FY was 673,743,000 and the cumulative outturn was 696,678,000 performing at 103% due to the increments in wage.

The planned expenditure for quarter four was 168,436,436,000 and the quarter outturn was 163,212,000 performing at 97%.

The over performance was mainly because of the salary arrears paid in the month of June.

Reasons for unspent balances on the bank account

All funds were spent as planned

Highlights of physical performance by end of the quarter

Staff Salaries were paid for all staff and all increaments were also paid. The URA returns were made in time, and all the financial reports were also 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	971,870	99%	244,965	254,632	104%
District Unconditional Grant (Non-Wage)	436,900	410,791	94%	109,225	58,859	54%
District Unconditional Grant (Wage)	267,860	285,103	106%	66,965	102,960	154%
Locally Raised Revenues	89,008	36,612	41%	22,252	4,400	20%
Multi-Sectoral Transfers to LLGs_NonWage	186,095	239,365	129%	46,524	88,414	190%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	979,862	971,870	99%	244,965	254,632	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	267,860	285,103	106%	66,965	102,960	154%
Non Wage	712,002	686,768	96%	178,001	215,859	121%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	979,862	971,870	99%	244,965	318,819	130%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter, the department planned to receive a total of 979,862,000 out of the available resources and it spent a total of 971,870,000 performing at 99%. In the fourth quarter, the department had also planned to receive 244,965,000 and it spent 318,819,000 performing at 130% and the over performance was because of the salary arrears paid in June.

Reasons for unspent balances on the bank account

All funds were spent by the end of the fourth quarter,

Highlights of physical performance by end of the quarter

One council meeting was held, 1 set of standing committees was held(5), salary paid to staff and LG elected leaders, 1 LGPAC meeting held, DSC and District Land Board meeting held, DEC and speaker facilitated with fuel to monitor government programmes.

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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	843,682	110%	191,700	183,403	96%
District Unconditional Grant (Non-Wage)	8,848	8,060	91%	2,212	1,875	85%
District Unconditional Grant (Wage)	103,004	109,026	106%	25,751	24,924	97%
Locally Raised Revenues	11,696	720	6%	2,924	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	60,634	47,086	78%	15,159	10,950	72%
Other Transfers from Central Government	0	96,171	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	107,660	107,660	100%	26,915	26,915	100%
Sector Conditional Grant (Wage)	474,959	474,959	100%	118,740	118,740	100%
Development Revenues	280,953	451,308	161%	70,238	96,171	137%
District Discretionary Development Equalization Grant	109,499	109,499	100%	27,375	0	0%
Multi-Sectoral Transfers to LLGs_Gou	65,043	43,056	66%	16,261	0	0%
Other Transfers from Central Government	0	192,343	0%	0	96,171	0%
Sector Development Grant	106,411	106,411	100%	26,603	0	0%
Total Revenues shares	1,047,752	1,294,990	124%	261,938	279,575	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	577,962	583,985	101%	144,491	149,134	103%
Non Wage	188,837	259,298	137%	47,209	50,921	108%
Development Expenditure						
Domestic Development	280,953	451,308	161%	70,238	206,424	294%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,047,752	1,294,590	124%	261,938	406,480	155%
C: Unspent Balances						
Recurrent Balances		400	0%			

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Wage	0		
Non Wage	400		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	400	0%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter the Department received total Revenue 279,875,000/= of which 183,703,000/= was for recurrent revenue and 96,171,000/= was Development Revenue. Total Expenditure was 406,476,000 of which 200,052,000 was recurrent Expenditure and 206,424,000/= was Domestic Development Expenditure.

Recurrent revenue plan for quarter was 191,700,000/= whereas quarterly out-turn was 183,703,000/= (representing 96%).

Development revenue plan for quarter was 70,238,000/=, whereas quarterly out-turn was 96,171,000 (representing 137%).

Total revenue share plan for quarter was 261,930,000/= whereas quarterly out-turn was 279,875,000/=(representing 107%).

Revenue expenditure plan for quarter was 191,700,000/= whereas quarterly out-turn was 200,055,000/= (representing 105%)

Development expenditure plan for quarter was 70,238,000/= whereas quarterly out-turn was 206,424,000/= (representing 294%).

Higher quarterly Development revenue and Development expenditure out-turn was due to receipt of non-budgeted for Agricultural Extension grant and delayed procurement process, hence back log funds from quarter 3 rolled over to quarter 4.

Reasons for unspent balances on the bank account

Department remained with a balance of Shs 400,000/= that was budgeted for in Madudu sub county and was not spent in the first quarter.

Highlights of physical performance by end of the quarter

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PMG Projects: Procurement of vaccination materials for notifiable animal diseases; Procurement of projector and standby generator.

DDEG: Payment for placed 20 dairy cross bred heifers; construction of animal holding ground at Kibalinga; operationalization of 3 hatcheries under OWC/NAADS; Procurement of Veterinary Laboratory supplies; Procurement of Veterinary GPS; Payment for repair of Nalutuntu livestock market; Procurement of vaccine deep freezer.

Agricultural Extension; Procurement of demonstration kits.

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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	3,011,656	102%	737,908	809,013	110%
District Unconditional Grant (Non-Wage)	10,711	18,002	168%	2,678	13,537	506%
Locally Raised Revenues	13,401	42,065	314%	3,350	39,472	1178%
Multi-Sectoral Transfers to LLGs_NonWage	62,447	56,181	90%	15,612	9,402	60%
Other Transfers from Central Government	0	30,333	0%	0	30,333	0%
Sector Conditional Grant (Non-Wage)	324,295	324,295	100%	81,074	81,074	100%
Sector Conditional Grant (Wage)	2,540,780	2,540,780	100%	635,195	635,195	100%
Development Revenues	535,570	481,358	90%	133,893	84,792	63%
District Discretionary Development Equalization Grant	69,937	70,843	101%	17,484	0	0%
External Financing	295,000	251,275	85%	73,750	84,792	115%
Multi-Sectoral Transfers to LLGs_Gou	170,633	159,240	93%	42,658	0	0%
Total Revenues shares	3,487,204	3,493,014	100%	871,801	893,805	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,540,780	2,540,780	100%	635,195	635,195	100%
Non Wage	410,854	470,876	115%	102,713	173,818	169%
Development Expenditure						
Domestic Development	240,570	230,083	96%	60,143	0	0%
Donor Development	295,000	251,275	85%	73,750	84,792	115%
Total Expenditure	3,487,204	3,493,014	100%	871,801	893,805	103%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		0				

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Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The Health Department received a total revenue of shs. 893,805,055/= of which 90.5% (shs. 809,012,755/=) was for recurrent expenditures.

Out of the total recurrent expenditures, 78.5% was spent on health workers' wages, 10% on PHC non wage to DHO's office and lower level health facilities both government and NGO to run PHC activities and the balance to lower level governments to run health activities.

Funds for development were majorly spent on the introduction of Rota Virus vaccine into the routine immunization at all health facilities.

All funds were spent as planned.

Reasons for unspent balances on the bank account

All funds were spent as received.

Highlights of physical performance by end of the quarter

1. A total of 111,356 out patients visited and received treatment in both government and NGO health facilities.
2. A total of 8,666 inpatients were admitted of which 89% were admitted in government health facilities.
3. Supervised deliveries were 4,280 of which 96% were conducted on public facilities.
4. Children under 1 year immunized were 8,235 of which 88% were immunized in public health facilities.

Vote:541 Mubende District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	15,303,512	15,660,487	102%	3,825,878	4,406,841	115%
District Unconditional Grant (Non-Wage)	35,857	22,750	63%	8,964	2,505	28%
District Unconditional Grant (Wage)	80,768	90,564	112%	20,192	23,757	118%
Locally Raised Revenues	48,397	35,577	74%	12,099	330	3%
Multi-Sectoral Transfers to LLGs_NonWage	47,025	26,362	56%	11,756	7,313	62%
Other Transfers from Central Government	25,000	27,750	111%	6,250	0	0%
Sector Conditional Grant (Non-Wage)	2,583,589	2,583,589	100%	645,897	861,196	133%
Sector Conditional Grant (Wage)	12,482,875	12,873,896	103%	3,120,719	3,511,739	113%
Development Revenues	1,148,411	1,657,395	144%	237,103	287,530	121%
District Discretionary Development Equalization Grant	100,661	100,661	100%	25,165	0	0%
External Financing	100,000	40,095	40%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	209,869	212,335	101%	52,467	0	0%
Other Transfers from Central Government	0	566,423	0%	0	287,530	0%
Sector Development Grant	537,881	537,881	100%	134,470	0	0%
Transitional Development Grant	200,000	200,000	100%	0	0	0%
Total Revenues shares	16,451,923	17,317,882	105%	4,062,981	4,694,371	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,563,643	12,964,459	103%	3,140,911	3,565,608	114%
Non Wage	2,739,869	2,696,028	98%	684,967	871,344	127%
Development Expenditure						
Domestic Development	1,048,411	1,617,301	154%	212,103	602,029	284%
Donor Development	100,000	40,095	40%	25,000	0	0%
Total Expenditure	16,451,923	17,317,882	105%	4,062,981	5,038,982	124%

Vote:541 Mubende District**Quarter4**

C: Unspent Balances			
Recurrent Balances	0	0%	
Wage	0		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

In the whole year, the department received 109% of its quarterly budget out of which 4,017,125,000 was a recurrent revenue and 483,101,000 was development revenue. it spent 108% of its quarterly budget out of which wage was 3,126,214,000, non wage was 867,944,000 and domestic development totaling to 461,344,000.

By the end of 4th quarter the department received 105% i.e 17,317,882,000 and a total of 17,313,656,000 had been spent performing at 105%. The over performance was because of the salary arrears paid for UPE and USE in the fourth quarter the month of June and also more funds received from UTSEP.

Reasons for unspent balances on the bank account

All funds were spent as planned by the department.

Highlights of physical performance by end of the quarter

Two schools were constructed under UTSEP i.e Lubumba P/S and Kawumulo P/S, 2 classroom block at Buwaata P/S was constructed, Retention for construction of staff house at kattambogo and Buwaata P/S, Construction of 2 classroom blocks [Size](#) at kyamugila P/s, Kijjumba R/C P/s, Buseregenyu, Kabosi P/s, Renovation of the Education Office, supply and installation 8 lightening arresters, procurement of 3,112 iron sheets, 192 schools trained about their roles and responsibilities and training P.4 and P.7 teachers on mindset change.

Vote:541 Mubende District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,216,558	1,525,535	125%	304,889	348,219	114%
District Unconditional Grant (Non-Wage)	17,230	13,772	80%	4,308	3,135	73%
District Unconditional Grant (Wage)	72,666	113,829	157%	18,167	26,170	144%
Locally Raised Revenues	30,924	1,125	4%	7,731	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	85,105	54,065	64%	22,026	10,094	46%
Other Transfers from Central Government	0	1,342,743	0%	0	308,820	0%
Sector Conditional Grant (Non-Wage)	1,010,633	0	0%	252,658	0	0%
Development Revenues	345,946	619,746	179%	86,487	0	0%
District Discretionary Development Equalization Grant	156,986	207,599	132%	39,247	0	0%
Multi-Sectoral Transfers to LLGs_Gou	188,960	412,147	218%	47,240	0	0%
Total Revenues shares	1,562,504	2,145,281	137%	391,376	348,219	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,666	113,829	157%	18,167	26,170	144%
Non Wage	1,143,892	1,411,706	123%	285,973	505,783	177%
Development Expenditure						
Domestic Development	345,946	619,746	179%	86,487	109,194	126%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,562,504	2,145,281	137%	390,626	641,147	164%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:541 Mubende District**Quarter4**

Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter the department realized 130% of its annual budget. Wage was budgeted for 72,666,000 but 113,829,000 was spent hence performing at 157%. The expenditure was higher than the budget due to increase in the staff salaries. Non-wage was budgeted at 1,143,892,000 and 1,299,748,000 was spent performing at 114%. This was higher than budgeted because we were given more money in the last two quarters by Uganda Road Fund.

The target expenditure for Development was 345,946,000 but the actual expenditure was 619,746,000 performing at 179%. This was above the target because the department received extra funding under DDEG for construction of 4 stance pit latrine at the district headquarters, renovation of LCV residence, renovation of finance water borne toilets and procurement of water tanks at the storeyed building which were not planned for hence increasing the expenditure.

In the fourth quarter the department budgeted wage at 18,167,000 but performed at 26,170,000 which is 144% above the quarterly budget because of the increase in the salaries of the staff members, non-wage planned at 285,973,000 and performed at 505,783,000 which is 177%, this was due to receipt of more funding which prompted execution of more projects. Development was budgeted at 86,487,000 but was performed at 109,194,000 which is 126%. This was higher because of more projects that were executed.

Reasons for unspent balances on the bank account

All funds were spent

Highlights of physical performance by end of the quarter

Vote:541 Mubende District**Quarter4**

Routine mechanized maintenance was done on 211 km of district roads and routine manual 302.1km. Rehabilitation of Kyakasa - Kashenyi road and Kagavu - Nabakazi -Kikandwa roads is still on going. Maintenance of equipment like graders,trucks, wheelloader, Bulldozers and motorcycles was also carried out. We transferred 16,190,666 to the Urban Authority of Kasambya Town Council and they were able to utilize that money. Under DDEG we have been able to pay part of the funds for works store, CAO's resident, Chairman's house, renovation of works office, renovation of sanitary facility for finance department as well as purchase of water tanks for the same project and 4 stance pit latrine at the district headquarters.

Vote:541 Mubende District

Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	89,631	88,960	99%	22,408	21,591	96%
District Unconditional Grant (Non-Wage)	1,397	698	50%	349	0	0%
District Unconditional Grant (Wage)	41,264	41,292	100%	10,316	9,848	95%
Sector Conditional Grant (Non-Wage)	46,970	46,970	100%	11,742	11,742	100%
Development Revenues	609,891	609,891	100%	152,473	0	0%
Sector Development Grant	589,253	589,253	100%	147,313	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
Total Revenues shares	699,522	698,851	100%	174,881	21,591	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,264	41,292	100%	10,316	9,848	95%
Non Wage	48,367	47,668	99%	12,092	14,248	118%
Development Expenditure						
Domestic Development	609,891	609,891	100%	152,473	384,575	252%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	699,522	698,851	100%	174,881	408,672	234%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:541 Mubende District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth, the department planned to receive a total of 699,522,000 from its revenues and the actual cumulative expenditure for the FY 2017/18 was 698,851,000 performing at 100%.

The planned revenues for quarter four were 174,881,000 and the actual quarter four expenditure was 408,672,000 performing at 234%. The over performance was because of the extra Development funds that were received by the department.

Reasons for unspent balances on the bank account

All funds were spent by the end of the fourth quarter as planned.

Highlights of physical performance by end of the quarter

Drilling works for 10 hand pump boreholes and production wells completed. Construction of Kalonga piped water near completion.

Vote:541 Mubende District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	251,742	219,341	87%	62,936	49,338	78%
District Unconditional Grant (Non-Wage)	16,764	13,537	81%	4,191	1,245	30%
District Unconditional Grant (Wage)	139,738	132,530	95%	34,934	38,354	110%
Locally Raised Revenues	25,864	2,545	10%	6,466	1,300	20%
Multi-Sectoral Transfers to LLGs_NonWage	52,386	26,789	51%	13,096	4,192	32%
Other Transfers from Central Government	0	26,950	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	16,990	16,990	100%	4,247	4,247	100%
Development Revenues	255,619	195,565	77%	63,905	27,774	43%
District Discretionary Development Equalization Grant	32,512	44,512	137%	8,128	0	0%
External Financing	99,000	63,954	65%	24,750	27,774	112%
Multi-Sectoral Transfers to LLGs_Gou	24,107	49,932	207%	6,027	0	0%
Other Transfers from Central Government	100,000	37,167	37%	25,000	0	0%
Total Revenues shares	507,361	414,907	82%	126,840	77,112	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	139,738	132,530	95%	34,934	38,354	110%
Non Wage	112,004	86,812	78%	28,001	11,312	40%
Development Expenditure						
Domestic Development	156,619	131,611	84%	39,155	18,547	47%
Donor Development	99,000	63,954	65%	24,750	27,774	112%
Total Expenditure	507,361	414,907	82%	126,840	95,985	76%
C: Unspent Balances						
Recurrent Balances						
Wage		0	0%			

Vote:541 Mubende District**Quarter4**

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 the fourth quarter, the departmental received 82% of its annual budget. Recurrent cumulative out-turn was below the target at 89%, this was as a result of low revenue collection and no others transfers from Central Government. At end quarter 3, The DDEG released at 228% was not spent because the procurement process was not completed at the end of the quarter. This quarter all the DDEG was utilized. the UNDP Green Charcoal was realized this quarter. This led to performance of Budget spent at 74%. The DDEG funds amounting to 18,546,749 that had not been utilized last quarter were utilized in this one.

Reasons for unspent balances on the bank account

All other funds were spent as planned.

Highlights of physical performance by end of the quarter

This quarter annual Reports have been written. Staff have been appraised and some shared with Kassanda District. Tree planting and afforestation law compliance and agro-forestry demos have been conducted. Compliance and environmental protection activities, Riverbank protection were executed under PAF Wetlands.. The Sector Staff have 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 and titling LLG Public lands.

Vote:541 Mubende District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	742,243	426,868	58%	185,811	145,585	78%
District Unconditional Grant (Non-Wage)	12,108	58,932	487%	3,027	52,977	1750%
District Unconditional Grant (Wage)	78,357	76,927	98%	19,589	17,914	91%
Locally Raised Revenues	10,129	10,691	106%	2,532	3,581	141%
Multi-Sectoral Transfers to LLGs_NonWage	58,479	49,791	85%	14,870	13,801	93%
Multi-Sectoral Transfers to LLGs_Wage	77,979	77,158	99%	19,495	25,654	132%
Other Transfers from Central Government	378,557	26,734	7%	94,639	0	0%
Sector Conditional Grant (Non-Wage)	126,635	126,635	100%	31,659	31,659	100%
Development Revenues	717,836	1,100,730	153%	179,459	839,989	468%
District Discretionary Development Equalization Grant	62,613	0	0%	15,653	0	0%
External Financing	25,000	4,207	17%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	114,858	88,678	77%	28,714	0	0%
Other Transfers from Central Government	515,365	1,007,845	196%	128,841	839,989	652%
Total Revenues shares	1,460,079	1,527,598	105%	365,270	985,574	270%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	156,336	154,085	99%	39,084	43,567	111%
Non Wage	585,907	272,783	47%	146,477	144,348	99%
Development Expenditure						
Domestic Development	692,836	1,096,523	158%	173,209	889,934	514%
Donor Development	25,000	4,207	17%	6,250	0	0%
Total Expenditure	1,460,079	1,527,598	105%	365,020	1,077,850	295%
C: Unspent Balances						
Recurrent Balances		0	0%			

Vote:541 Mubende District**Quarter4**

Wage	0		
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 of fourh quarter the department expected to receive 1,460,079,000 from its revenues and the cumulative expenditure for the FY was 1,527,598,000 performing at 105%. The planned revenues for quarter four were 365,270,000 and a total of 1,077,850,000 performing at 295%. The over performance was due to government ransfer to run different programmes received, under YLP and UWEP which were not budgeted for.

Reasons for unspent balances on the bank account

All funds were spent as planned by the end of quarter four.

Highlights of physical performance by end of the quarter

77 groups benefited from ylp programe,48 women groups benefited from UWEP programe and ,Kigunda Pwds Group, SORAK Dev't Agency, Twezimbe Pwds Group,lulongo twimukye pwd group,kigando united VHT pwd group, under special grant.

Vote:541 Mubende District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	269,640	246,909	92%	67,410	96,251	143%
District Unconditional Grant (Non-Wage)	125,017	162,335	130%	31,254	75,248	241%
District Unconditional Grant (Wage)	46,063	44,806	97%	11,516	11,735	102%
Locally Raised Revenues	44,390	2,790	6%	11,098	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	54,170	36,979	68%	13,543	9,268	68%
Development Revenues	280,279	240,835	86%	70,070	0	0%
District Discretionary Development Equalization Grant	93,919	93,081	99%	23,480	0	0%
External Financing	80,000	76,282	95%	20,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	106,360	71,472	67%	26,590	0	0%
Total Revenues shares	549,919	487,744	89%	137,480	96,251	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,063	44,806	97%	11,516	11,735	102%
Non Wage	223,577	202,103	90%	55,894	84,516	151%
Development Expenditure						
Domestic Development	200,279	164,553	82%	50,070	11,534	23%
Donor Development	80,000	76,282	95%	20,000	0	0%
Total Expenditure	549,919	487,744	89%	137,480	107,785	78%
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**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter, the department had planned to receive revenues totaling to 549,919,000 for the whole financial year. A total of 487,744,000 was spent by the end of the financial year performing at 89%. The plan for the fourth quarter was 137,480,000 and the actual expenditure was 107,785,000 performing at 78%.

The under performance was mainly because of the donor funding that we had planned to receive and was later not realized.

Reasons for unspent balances on the bank account

All funds were spent by the end of the financial year.

Highlights of physical performance by end of the quarter

9 DTPC meetings were held, 9 sets of DTPC Minutes were prepared, 3rd quarter PBS report was compiled, Draft and Final workplans were submitted.

Vote:541 Mubende District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	85,464	60,749	71%	21,366	15,884	74%
District Unconditional Grant (Non-Wage)	23,028	18,159	79%	5,757	5,755	100%
District Unconditional Grant (Wage)	44,777	35,516	79%	11,194	8,643	77%
Locally Raised Revenues	12,659	7,074	56%	3,165	1,486	47%
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	60,749	71%	21,366	15,884	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,777	35,516	79%	11,194	8,643	77%
Non Wage	40,687	25,233	62%	10,172	7,241	71%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	85,464	60,749	71%	21,366	15,884	74%
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

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received and spent shs 15,883,902 making a cumulative total of shs 76,289,902 performing at 95 % of its annual budget. The under performance was as results of LLGs performing at 0%. Wage performed at 79% because the department had budgeted for the Principal Internal Auditor who later transferred to Finance.

The under performance was because of the less allocations under local revenue to the department.

Reasons for unspent balances on the bank account

All funds were used as they were released.

Highlights of physical performance by end of the quarter

Audit inspections of 18 sub counties, 11 Head Office department. Feeder roads and water sources were also inspected as off the budget activities, 163 UPE School & 18 USE Schools. Procured supplies for Operation Wealth Creation (OWC) & other supplies verified..

Salaries for 4 audit staffs were paid. The fourth quarter audit report was compiled and submitted.

Vote:541 Mubende District

Quarter4

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:541 Mubende District

Quarter4

Vote:541 Mubende District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: In adequate wage bill which does not allow more recruitment of staff in critical positions positions and making salary increment monthly.					
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: Some posts were not recruited due to funds which were taken back by the Ministry at the end of Financial year.					
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: Late release of funds that delay implementation of planned activities.					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate fuel provided to the department that can not allow many monitoring visits to Lower Local Governments.					
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: Some funds were brought forward from the third quarter					
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: The money which is allocated to the section is not enough to run all activities.					
Output : 138108 Assets and Facilities Management					

Vote:541 Mubende District**Quarter4**

Error: Subreport could not be shown.

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Reasons for over/under performance: Frequent load shedding of power that lead to high volume of fuel used in generators.

Output : 138109 Payroll and Human Resource Management Systems

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Late release of funds that makes display of pay roll and printing very difficult. Money that was planned was not allocated.

Output : 138111 Records Management Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Limited funds which were given to the section which did not allow fully implementation of planned activities.

<i>Total For Administration : Wage Rect:</i>	<i>256,718</i>	<i>179,079</i>	<i>70 %</i>	<i>44,359</i>
<i>Non-Wage Reccurent:</i>	<i>2,921,263</i>	<i>2,940,865</i>	<i>101 %</i>	<i>798,684</i>
<i>GoU Dev:</i>	<i>69,570</i>	<i>69,570</i>	<i>100 %</i>	<i>3,731</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,247,551</i>	<i>3,189,514</i>	<i>98.2 %</i>	<i>846,774</i>

Vote:541 Mubende District

Quarter4

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: Payment of salary arrears to some staff in the month of June.					
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: The department was allocated more funds under Non wage recurrent.					
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: Revenue mobilization and collection was not completed in time because of some political pronouncement					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector was allocated less money in the fourth quarter.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector was allocated less Local revenue.					
<i>Total For Finance : Wage Rect:</i>	112,662	141,394	126 %		37,929
<i>Non-Wage Reccurent:</i>	192,634	199,220	103 %		46,578
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	305,296	340,614	111.6 %		84,506

Vote:541 Mubende District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Payment of salary arrears in the month of June led to the over expenditure.					
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 local revenue was spent in the sector.					
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: Unplanned recruitment exercise like municipal council new staff, unpaid retainer fees for DSC members and lack of an office attendant.4DSC meetings held, District staff recruited, staff appointed on promotion, staff confirmed, staff reinstated.					
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: The District is still faced with many land disputes hence need for more funding.					
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: More local revenue was spent in the department.					
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 wage was paid according to what was planned.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:541 Mubende District**Quarter4**

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>267,860</i>	<i>285,103</i>	<i>106 %</i>	<i>102,960</i>
<i>Non-Wage Reccurent:</i>	<i>525,907</i>	<i>447,403</i>	<i>85 %</i>	<i>127,445</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>732,505</i>	<i>92.3 %</i>	<i>230,405</i>

Vote:541 Mubende District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 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: over-permanence was due to receipt of Agricultural Extension Fund in Q2 which had been budgeted for and support from partner Agencies					
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: The sector received more local revenue.					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under-performance was due to receipt less funds.					
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: Less funds were received by the department.					
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: Over-performance was due receipt of Agricultural Extension Grant which was not budgeted for.					
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: Over-performance was due to receipt of Agricultural Extension grant which had not been budgeted for.					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					

Vote:541 Mubende District**Quarter4**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Over-performance was due to high numbers of springing up trading centers District-wide and securing of Agricultural Extension Grant from the centre which had not been budgeted for.

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: The Sector received less local revenue.

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: Good performance was due to higher numbers of springing up producer groups and markets

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 was due to decreased number of springing up cooperatives District-wide.

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 Commercial 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 was due to under-staffing of the Commercial sector.

Output : 018307 Tourism Development

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Production and Marketing : Wage Rec:</i>	<i>577,962</i>	<i>583,985</i>	<i>101 %</i>	<i>149,134</i>
<i>Non-Wage Recurrent:</i>	<i>128,203</i>	<i>212,611</i>	<i>166 %</i>	<i>39,971</i>
<i>GoU Dev:</i>	<i>215,910</i>	<i>408,252</i>	<i>189 %</i>	<i>206,424</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>1,204,848</i>	<i>130.7 %</i>	<i>395,530</i>

Vote:541 Mubende District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Limited funds to afford adequate immunization outreaches.					
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: 1. Limited PHC funds to support outreaches. 2. Limited access to delivery services as a result of a number of Sub Counties with out a HCIII.					
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: No budget release for rehabilitation of staff house at Kyakasa HCII.					
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: Extra funds under development in the 3rd quarter led to the over expenditure					
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: Over performance was because of the extra funds received under Non wage in the fourth quarter.					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was because of the sector did not receive any local revenue.					

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: The department did not receive enough funds from capacity building.					
<i>Total For Health : Wage Rect:</i>	<i>2,540,780</i>	<i>2,540,780</i>	<i>100 %</i>		<i>635,195</i>
<i>Non-Wage Reccurent:</i>	<i>348,407</i>	<i>414,695</i>	<i>119 %</i>		<i>164,416</i>
<i>GoU Dev:</i>	<i>69,937</i>	<i>70,843</i>	<i>101 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>295,000</i>	<i>251,275</i>	<i>85 %</i>		<i>84,792</i>
<i>Grand Total:</i>	<i>3,254,124</i>	<i>3,277,593</i>	<i>100.7 %</i>		<i>884,403</i>

Vote:541 Mubende District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More funds were received as supplementary budget to cater for staff salaries and recruitment of 19 new staff for primary schools.					
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: Procurement process was completed early enough in the previous quarter leading to better performance.					
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: = Timely procurement process done by the PDU and good working relation ship with the Engineering department.					
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: - Procurement process initiated early enough which led to desks being distributed on time though the funding was not enough.					
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: - Direct transfer of USE funds to schools and Payment of USE salaries to secondary teachers on a timely basis.					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					

Vote:541 Mubende District**Quarter4**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

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: - Funds dispatched to NTC on time to enable them procure the Bus.

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: Good cordial working relationship between Political Leadership and the Technical staff.

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: - Good cordial working relation ship with all stake holders.

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: - Preparations for these activities were done in time in the previous quarters but less funds were received in capacity building.

<i>Total For Education : Wage Rect:</i>	<i>12,563,643</i>	<i>12,964,459</i>	<i>103 %</i>	<i>3,565,608</i>
<i>Non-Wage Reccurrent:</i>	<i>2,692,843</i>	<i>2,669,665</i>	<i>99 %</i>	<i>864,031</i>
<i>GoU Dev:</i>	<i>838,542</i>	<i>1,404,966</i>	<i>168 %</i>	<i>602,029</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>40,095</i>	<i>40 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>16,195,029</i>	<i>17,079,185</i>	<i>105.5 %</i>	<i>5,031,669</i>

Vote:541 Mubende District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance was because of salary arrears paid in June.					
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: though we got a second grader later we still had a lot of works and bottlenecks to handle due to rains					
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 were spent as planned.					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: We received more funds at the end of the financial year (fourth quarter).					
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:					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:541 Mubende District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	More funds were received and also brought forward from the previous quarter.				
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:	Funds were brought forward from third quarter.				
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:	No funds were allocated				
Total For Roads and Engineering : Wage Rect:	72,666	113,829	157 %		26,170
Non-Wage Reccurent:	1,058,787	1,357,640	128 %		495,689
GoU Dev:	156,986	207,599	132 %		92,746
Donor Dev:	0	0	0 %		0
Grand Total:	1,288,440	1,679,069	130.3 %		614,605

Vote:541 Mubende District

Quarter4

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: Funds were brought forward from the previous quarter.					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department was not allocated any local revenue.					
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 of less Non wage allocated to the department.					
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: Most of the planned funds were spent in the previous quarters.					
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: Funds were brought forward from the previous quarter.					
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

Quarter4

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: The sector was allocated less funds under development					
<i>Total For Water : Wage Rect:</i>	41,264	41,292	100 %		9,848
<i>Non-Wage Reccurent:</i>	48,367	47,668	99 %		14,248
<i>GoU Dev:</i>	609,891	609,891	100 %		384,575
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	699,522	698,851	99.9 %		408,672

Vote:541 Mubende District

Quarter4

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: Driver not yet validated by the Ministry of Local government. many staff salaries were revised upwards.					
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: Green Charcoal project funds have energized the sector.					
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: Green Charcoal project was not able to fund all the activities					
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: SPGS requirements that tree nurseries be registered has improved vigilance in this area.					
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: Activities fueled by PAF conditional Grants which was not enough as planned.					
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: Activities financed under PAF Conditional Grant which was not enough.					
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.					

Vote:541 Mubende District

Quarter4

Reasons for over/under performance:		The sector received more funds from Non wage recurrent.			
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 funded by the regular PAF NR Conditional Grant.			
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:		new land Disputes settled is an indicator that is not determined by Land Management staff but parties to the conflicts. It is misleading and should be revised. Kasensero dam and Nabakazi River in Kalwana, demarcated by Concrete pillars under DDEG.			
Output : 098311 Infrastrutture Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Funding to sector is inadequate to accommodate and finance Draft Structural Plans.			
<i>Total For Natural Resources : Wage Rect:</i>		<i>139,738</i>	<i>132,530</i>	<i>95 %</i>	<i>38,354</i>
<i>Non-Wage Reccurent:</i>		<i>59,619</i>	<i>60,022</i>	<i>101 %</i>	<i>7,119</i>
<i>GoU Dev:</i>		<i>132,512</i>	<i>81,680</i>	<i>62 %</i>	<i>18,547</i>
<i>Donor Dev:</i>		<i>99,000</i>	<i>63,954</i>	<i>65 %</i>	<i>27,774</i>
<i>Grand Total:</i>		<i>430,869</i>	<i>338,186</i>	<i>78.5 %</i>	<i>91,793</i>

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Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: increase on prices of fuel that reduced the number of litters to be used in the field.					
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: Increased cases of domestic violence that result into divorce leaving the children with no option but leaving there home and yet funding was not increased.					
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: some disabled persons do not report their cases ,the grants received doesn't cater more home visits					
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: The sector received more money under Local revenue hence the over expenditure.					
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: An increase in the local revenue allocations					
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: High expectation by community members in the UWEP program, low turn up by community members in community mobilisation meetings					
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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Error: Subreport could not be shown.				
Reasons for over/under performance: UWEP funds received in quarter 4 led to the over 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: Funds not spent in previous quarter were brought forward.				
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: Increased allocation of local revenue.				
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: Unspent balances in the previous quarter were brought forward.				
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: The sector was not allocated local revenue.				
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: Less funds allocated to the department.				
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: All funds planned were not allocated to the department.				
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: capacity building committee did not allocate any funds to community service department to enable staff to up grade				
Total For Community Based Services : Wage Rect:				
	78,358	76,927	98 %	17,914
Non-Wage Recurrent:				
	527,428	222,992	42 %	130,547
GoU Dev:				
	577,978	1,007,845	174 %	889,934

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<i>Donor Dev:</i>	25,000	4,207	17 %	0
<i>Grand Total:</i>	1,208,763	1,311,970	108.5 %	1,038,395

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector was allocated more Non wage recurrent and also some funds were brought forward.					
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: The sector was not allocated local revenue.					
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: This sector under performed due prioritizing of other sectors by the department. Lack of support from UBOS is another cause for 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 did not receive any funding from donor i.e UNICEF.					
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: under performance was a result that most of the development funds are expected to be spent in third quarter					
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: Less funds was allocated to to sector hence leading to under performance.					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		More funds were allocated for retooling.			
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:		Due to the formulation of the new Kassanda District from Mubende District, this sector received funds to enable proper planning but they were still not enough.			
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:		The department coordinated many activates which led to increase in expenditures performance like Mock assessment which was not planned for and yet the funds were not enough.			
Total For Planning : Wage Rect:		46,063	44,806	97 %	11,735
Non-Wage Reccurent:		169,407	165,125	97 %	75,248
GoU Dev:		93,919	93,081	99 %	11,534
Donor Dev:		80,000	76,282	95 %	0
Grand Total:		389,390	379,294	97.4 %	98,517

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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: Inadequate funding to cater for especially staff welfare.					
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: Inadequate funding that some planned activities were not implemented.					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate & untimely funding					
<i>Total For Internal Audit : Wage Rect:</i>	44,777	35,516	79 %		8,643
<i>Non-Wage Reccurent:</i>	35,687	25,233	71 %		7,241
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	80,464	60,749	75.5 %		15,884

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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	1,096,616
Sector : Works and Transport				7,085	8,375
<i>Programme : District, Urban and Community Access Roads</i>				7,085	8,375
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	275
Item : 263367 Sector Conditional Grant (Non-Wage)					
Manual maintenance	Kibalinga A kibalainga- lwebyayi	Other Transfers from Central Government		0	275
Sector : Education				804,884	977,931
<i>Programme : Pre-Primary and Primary Education</i>				587,158	683,905
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				587,158	682,582
Item : 263366 Sector Conditional Grant (Wage)					
KABUBBU P/S	Kabowa	Sector Conditional Grant (Wage)		51,873	38,992
KASAANA C/U P/S	Ntungamo	Sector Conditional Grant (Wage)		51,873	54,793
KASAANA PUBLIC SCHOOL P/S	Kibalinga A	Sector Conditional Grant (Wage)		51,873	48,822
KISOMBWA	Kisombwa	Sector Conditional Grant (Wage)		51,873	3,746
KISOMBWA COPE CENTRE	Kisombwa	Sector Conditional Grant (Wage)		17,291	7,314
KYAKASIMBI P/S	Ntungamo	Sector Conditional Grant (Wage)		51,873	65,578
NABIBUNGO P/S	Kisombwa	Sector Conditional Grant (Wage)		51,873	54,518
NTUNGAMO PUBLIC P/S	Ntungamo	Sector Conditional Grant (Wage)		51,873	56,109
KABOWA	Kabowa Kabowa	Sector Conditional Grant (Wage)		51,873	87,709
CAWODISA ARMY P/S	Kibalinga A Kibalinga	Sector Conditional Grant (Wage)		51,873	92,775

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KIBALINGA P/S	Kibalinga A Kibalinga	Sector Conditional Grant (Wage)	51,873	122,087
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOMBWA COPE CENTRE	Kisombwa	Sector Conditional Grant (Non-Wage)	1,938	1,975
CAWODISA ARMY P/S	Kibalinga A CAWODISA ARMY PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	7,006	6,899
KABOWA	Kabowa KABOWA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,819	5,053
KABUBBU P/S	Kabowa KABUBBU PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,674	4,746
KASAANA C/U P/S	Ntungamo KASAANA C.O.U PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,758	5,079
KASAANA PUBLIC SCHOOL P/S	Kibalinga A KASAANA PUBLIC PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,606	3,157
KIBALINGA P/S	Kibalinga A KIBALINGA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,908	8,347
KISOMBWA COPE CENTRE	Kisombwa KISOMBWA COPE CENTRE	Sector Conditional Grant (Non-Wage)	1,810	1,975
KYAKASIMBI P/S	Ntungamo KYAKASIMBI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,482	7,864
NABIBUNGO P/S	Kisombwa NABIBUNGO C/U PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,453	2,495
NTUNGAMO PUBLIC P/S	Ntungamo NTUNGAMO PUBLIC PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,681	4,525
Capital Purchases				
Output : Classroom construction and rehabilitation			0	1,323
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	1,323

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Programme : Secondary Education			217,726	294,026
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			217,726	294,026
Item : 263366 Sector Conditional Grant (Wage)				
BAGEZZA SEED	Kibalinga A	Sector Conditional Grant (Wage)	0	88,345
BAGEZZA SEED SS	Kibalinga A	Sector Conditional Grant (Wage)	129,464	121,620
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAGEZZA SS	Kibalinga A	Sector Conditional Grant (Non-Wage)	88,262	84,060
Sector : Health			142,971	110,310
Programme : Primary Healthcare			142,971	110,310
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			142,971	110,310
Item : 263366 Sector Conditional Grant (Wage)				
Kabowa HC II	Kabowa	Sector Conditional Grant (Wage)	13,650	11,309
Kibalinga HC III	Kibalinga A	Sector Conditional Grant (Wage)	101,641	75,525
Nkandwa HC II	Nkandwa	Sector Conditional Grant (Wage)	13,650	10,105
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabowa HC II	Kabowa	Sector Conditional Grant (Non-Wage)	3,692	3,154
Kibalinga HC III	Kibalinga A	Sector Conditional Grant (Non-Wage)	6,646	7,064
Nkandwa HC II	Nkandwa	Sector Conditional Grant (Non-Wage)	3,692	3,154
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	808,905
Sector : Works and Transport			10,391	66,663
Programme : District, Urban and Community Access Roads			10,391	66,663

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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	56,432
Item : 263367 Sector Conditional Grant (Non-Wage)					
Manual maintenance	Kacwamango Butawata-- Mawujjo- Mungungulu	Other Transfers from Central Government	,,,,	0	5,050
Mechanized maintenance	Kigando Butawata- Katambogo	Other Transfers from Central Government	,,	0	26,369
Manual maintenance	Kigando Butawata- kattambogo	Other Transfers from Central Government	,,,,	0	5,050
Mechanized maintenance	Kacwamango Butawata-Maujjo- Mungungulu	Other Transfers from Central Government	,,	0	26,369
Mechanized - Maintenance	Bubanda Dyangoma - Bubanda	Other Transfers from Central Government		0	7,808
Manual maintenance	Bubanda Dyangoma- Bubanda	Other Transfers from Central Government	,,,,	0	5,050
Manual maintenance	Kacwamango Kasolo-Mugungulu- Majanichai	Other Transfers from Central Government	,,,,	0	5,050
Mechanized maintenance	Kacwamango Kasolo-Mugungulu- Majanichai	Other Transfers from Central Government	,,	0	26,369
Routine Mechanized Maintenance	Kacwamango Kyamuguluma Maujjo- Kyabwire - Mugungulu	Other Transfers from Central Government		0	17,205
Manual maintenance	Kacwamango Kyamuguluma- Maujjo-Kyabwire- Mugungulu	Other Transfers from Central Government	,,,,	0	5,050
Sector : Education				796,664	692,484
Programme : Pre-Primary and Primary Education				683,558	641,396
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				615,558	575,543
Item : 263366 Sector Conditional Grant (Wage)					
DYANGOMA	Kigando	Sector Conditional Grant (Wage)		51,873	47,597

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IKULA P/S	Kiyonga	Sector Conditional Grant (Wage)	51,873	53,704
KABAALE	Bubanda	Sector Conditional Grant (Wage)	51,873	45,303
KATEGA P.S	Lusiba	Sector Conditional Grant (Wage)	51,873	46,630
KATTAMBOGO P/S	Kigando	Sector Conditional Grant (Wage)	51,873	39,052
KISIITA P/S	Kigando	Sector Conditional Grant (Wage)	51,873	44,608
KYAKASA	Bubanda	Sector Conditional Grant (Wage)	51,873	18,750
KYAMUGULUMA	Lusiba	Sector Conditional Grant (Wage)	51,873	56,665
LUGAAGA p/s	Bubanda	Sector Conditional Grant (Wage)	51,873	48,656
MAWUJJO P/S	Lusiba	Sector Conditional Grant (Wage)	51,873	43,262
BUWAATA	Kigando Kigando	Sector Conditional Grant (Wage)	51,873	91,223
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWAATA	Kigando BUWATA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,448	7,508
DYANGOMA	Kigando DYANGOMA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,793	4,832
IKULA P/S	Kiyonga IKULA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	9,782	5,039
KABAALE	Bubanda KABAALE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,041	3,084
KATEGA P.S	Lusiba KATEGA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,006	2,333
KATTAMBOGO P/S	Kigando KATTAMBOGO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,418	2,658
KISIITA P/S	Kigando KISIITA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,076	1,522
KYAMUGULUMA	Lusiba KYAMUGULUMA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,095	4,369

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LUGAAGA p/s	Bubanda LUGAAGA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,250	4,235
MAWUJJO P/S	Lusiba MAWUJJO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,046	4,513
Capital Purchases				
Output : Classroom construction and rehabilitation			0	1,139
Item : 312101 Non-Residential Buildings				
Retention on construction of 2- classroom block at Buwaata P/S	Kigando BUWAATA P/S	Sector Development Grant	0	1,070
WHT Nakidduduma for construction at Buwaata P/S	Kigando Buwaata P/S	Sector Development Grant	0	68
Output : Teacher house construction and rehabilitation			68,000	64,714
Item : 312102 Residential Buildings				
teacher house constructed at Kattambogo Primary 2school.	Kigando	Sector Development Grant	68,000	60,831
WHT for SAKAL Staff House at Kattambogo P/S	Kigando	Sector Development Grant	0	3,883
Programme : Secondary Education			113,107	51,089
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			113,107	51,089
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	51,089
Sector : Health			41,614	32,725
Programme : Primary Healthcare			41,614	32,725
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			41,614	32,725
Item : 263366 Sector Conditional Grant (Wage)				
Butawata HC II	Kigando	Sector Conditional Grant (Wage)	27,405	19,558
Mawujjo HC II	Lusiba	Sector Conditional Grant (Wage)	6,825	6,860
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butawata HC II	Kigando	Sector Conditional Grant (Non-Wage)	3,692	3,154

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Mawujjo HC II	Lusiba	Sector Conditional Grant (Non-Wage)	3,692	3,154
Sector : Water and Environment			23,000	17,032
Programme : Rural Water Supply and Sanitation			23,000	17,032
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,000	17,032
Item : 312104 Other Structures				
Drilling of 1 borehole	Kirume	Sector Development Grant	23,000	0
Bore Hole Drilling	Kigando Kabateza	Sector Development Grant	0	15,761
Bore Hole Siting and Design	Kigando Kabateza	Sector Development Grant	0	1,271
LCIII : KASAMBYA			1,020,491	1,184,275
Sector : Works and Transport			59,831	301,235
Programme : District, Urban and Community Access Roads			59,831	301,235
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	50,000
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	50,000
Output : District Roads Maintenance (URF)			0	206,772
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual maintenance	Kamusongole Kamusenene-Nakasagga-Dyangoma	Other Transfers from Central Government	0	3,388
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	7,410
Road Rehabilitation	Kyakasa Kyakasa - Kashenyi road (18kms)	Other Transfers from Central Government	0	180,007

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Manual maintenance	Kamusongole Kyetume- malabigambo- Kasambya	Other Transfers from Central Government	0	3,388
Mechanized mentainance	Muyinayina Muyinayina- lubimbiri	Other Transfers from Central Government	0	9,500
manual maintenance	Muyinayina nakawala-lubimbiri	Other Transfers from Central Government	0	3,388
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	820,207
Programme : Pre-Primary and Primary Education			425,422	436,334
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			395,422	412,813
Item : 263366 Sector Conditional Grant (Wage)				
BUTUUTI	Kabbo	Sector Conditional Grant (Wage)	51,873	53,875
KASHENYI	Kyakasa	Sector Conditional Grant (Wage)	51,873	37,166
KISONGOLA	Kabbo	Sector Conditional Grant (Wage)	51,873	48,772
MUYINAYINA P/S	Muyinayina	Sector Conditional Grant (Wage)	51,873	63,546
NAKAWALA P/S	Kabbo	Sector Conditional Grant (Wage)	51,873	64,373
RWEGULA P/S	Kabbo	Sector Conditional Grant (Wage)	51,873	67,998
KABAMBA	Kyakasa Kabamba	Sector Conditional Grant (Wage)	51,873	42,251
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTUUTI	Kabbo BUTUUTI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	2,846	4,732
KABAMBA	Kyakasa KABAMBA ARMY PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,376	3,405

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KASHENYI	Kyakasa KASHENYI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,195	3,075
KISONGOLA	Kabbo KISONGOLA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,997	3,803
KYAKASA	Kyakasa KYAKASA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	2,434	1,664
MUYINAYINA P/S	Muyinayina MUYINAYINA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,453	6,571
NAKAWALA P/S	Kabbo NAKAWALA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,742	6,273
RWEGULA P/S	Kabbo RWEGULA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,268	5,308
Capital Purchases				
Output : Classroom construction and rehabilitation			30,000	23,522
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	23,522
Programme : Secondary Education			456,505	383,872
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			456,505	383,872
Item : 263366 Sector Conditional Grant (Wage)				
KABBO SEED SECONDARY SCHOOL	Kabbo	Sector Conditional Grant (Wage)	169,318	150,227
KASAMBYA PARENTS SS	Kasambya Town Board Kasambya	Sector Conditional Grant (Wage)	169,318	132,209
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABBO SEED SECONDARY SCHOOL	Kabbo KABBO SEED SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	28,939	33,866
KASAMBYA PARENTS SS	Kasambya Town Board KASAMBYA PARENTS SS	Sector Conditional Grant (Non-Wage)	88,930	67,570
Sector : Health			55,733	38,247

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Programme : Primary Healthcare			55,733	38,247
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			55,733	38,247
Item : 263366 Sector Conditional Grant (Wage)				
Kabbo HC II	Kabbo	Sector Conditional Grant (Wage)	24,121	11,063
Kyakasa HC II	Kyakasa	Sector Conditional Grant (Wage)	17,582	13,673
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabbo HC II	Kabbo	Sector Conditional Grant (Non-Wage)	3,692	3,154
Kasambya HC III	Kasambya Town Board	Sector Conditional Grant (Non-Wage)	6,646	7,204
Kyakasa HC II	Kyakasa	Sector Conditional Grant (Non-Wage)	3,692	3,154
Sector : Water and Environment			23,000	24,586
Programme : Rural Water Supply and Sanitation			23,000	24,586
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,000	24,586
Item : 312104 Other Structures				
Bore Hole Siting and Design	Lwegula	Sector Development Grant	0	1,271
Drilling of 1 borehole	Nkinga	Sector Development Grant	23,000	0
Bore Hole drilling	Lwegula Lwegula	Sector Development Grant	0	23,315
LCIII : NABINGOOLA			960,576	1,169,991
Sector : Works and Transport			5,913	26,081
Programme : District, Urban and Community Access Roads			5,913	26,081
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	18,040
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized maintenance	Nabingoola Nabingoola-Kaija	Other Transfers from Central Government	0	18,040

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Mechanized maintenance	Lubimbiri Nakawala- Lubimbiri- Kajumiro rd 10.0km	Other Transfers from Central Government	0	18,040
Sector : Education			763,238	981,843
Programme : Pre-Primary and Primary Education			644,354	706,997
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			644,354	705,714
Item : 263366 Sector Conditional Grant (Wage)				
GWANIKA P/S	Nabingoola	Sector Conditional Grant (Wage)	51,873	59,805
KAFUNDEEZI	Lubimbiri	Sector Conditional Grant (Wage)	51,873	53,868
KASASA	Kabalungi	Sector Conditional Grant (Wage)	51,873	44,085
KASESA	Nabingoola	Sector Conditional Grant (Wage)	51,873	55,970
KAWUMULO cope	Nabingoola	Sector Conditional Grant (Wage)	17,291	2,972
KITONZI P/S	Nabingoola	Sector Conditional Grant (Wage)	51,873	49,783
KIYITA P/S	Kiyita	Sector Conditional Grant (Wage)	51,873	46,685
KYEBUMBA P/S	Nabingoola	Sector Conditional Grant (Wage)	51,873	47,234
LWAWUNA P/S	Nabingoola	Sector Conditional Grant (Wage)	51,873	69,143
MAAYA P/S	Lubimbiri	Sector Conditional Grant (Wage)	51,873	70,822
NABINGOOLA P/S	Nabingoola	Sector Conditional Grant (Wage)	51,873	75,533
NKOKONJERU	Kabalungi	Sector Conditional Grant (Wage)	51,873	60,550
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABINGOOLA P/S	Nabingoola ST. KIZITO NABINGOOLAPR IMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,492	18,908
GWANIKA P/S	Nabingoola GWANIKA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,407	5,096
KAFUNDEEZI	Lubimbiri KAFUNDEEZI PRIMAERY SCHOOL	Sector Conditional Grant (Non-Wage)	4,591	4,083
KASASA	Kabalungi KASASA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,212	5,235

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KASESA	Nabingoola KASEESA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,572	2,473
KAWUMULO cope	Nabingoola KAWUMULO COPE CENTRE	Sector Conditional Grant (Non-Wage)	1,738	1,287
KITONZI P/S	Nabingoola KITONZI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,709	5,533
KIYITA P/S	Kiyita KIYITA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,374	5,434
KYEBUMBA P/S	Nabingoola KYEBBUMBA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,125	2,158
LWAWUNA P/S	Nabingoola LWAWUNA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	7,041	7,269
MAAYA P/S	Lubimbiri MAAYA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,259	6,775
NKOKONJERU	Kabalungi NKOKONJERU PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,940	5,015
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	274,846
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			118,884	274,846
Item : 263366 Sector Conditional Grant (Wage)				
NABINGOOLA PUBLIC SCHOOL	Nabingoola Nabingoola	Sector Conditional Grant (Wage)	70,690	228,372
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABINGOOLA PUBLIC SCHOOL	Nabingoola NABINGOOLA PUBLIC SEC SCHOOL	Sector Conditional Grant (Non-Wage)	48,193	46,474
Sector : Health			168,425	140,640
Programme : Primary Healthcare			168,425	140,640

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			168,425	140,640
Item : 263366 Sector Conditional Grant (Wage)				
Kabalungi HC II	Kabalungi	Sector Conditional Grant (Wage)	13,650	9,371
Kiyita HC II	Kiyita	Sector Conditional Grant (Wage)	20,475	14,283
Lubimbiri HC II	Lubimbiri	Sector Conditional Grant (Wage)	17,310	11,133
Nabingoola HC III	Nabingoola	Sector Conditional Grant (Wage)	99,268	89,329
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabalungi HC II	Kabalungi	Sector Conditional Grant (Non-Wage)	3,692	3,154
Kiyita HC II	Kiyita	Sector Conditional Grant (Non-Wage)	3,692	3,154
Lubimbiri HC II	Lubimbiri	Sector Conditional Grant (Non-Wage)	3,692	3,154
Nabingoola HC III	Nabingoola	Sector Conditional Grant (Non-Wage)	6,646	7,064
Sector : Water and Environment			23,000	21,426
Programme : Rural Water Supply and Sanitation			23,000	21,426
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,000	21,426
Item : 312104 Other Structures				
Drilling of 1 borehole	Kiyita	Sector Development Grant	23,000	0
Bore Hole Drilling	Kiyita Kiteera	Sector Development Grant	0	20,155
Bore Hole Sting and Design	Kiyita Kiteera	Sector Development Grant	0	1,271
LCIII : MADUDU			938,835	815,558
Sector : Works and Transport			6,123	58,881
Programme : District, Urban and Community Access Roads			6,123	58,881
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	50,217
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	13,439
Mechanized maintenance	Kakenzi Kakenzi - Kamwaza 10km	Other Transfers from Central Government	,	0	27,778
Manual maintenance	Kakenzi Kakenzi-Kamwanza rd 3.6km	Other Transfers from Central Government	,,,,	0	13,439
Manual maintenance	Kabulamuliro Kitenga-Lulongo rd 4.0km	Other Transfers from Central Government	,,,,	0	13,439
Manual maintenance	Kikoma Kiyuya-Kammondo rd 4.8km	Other Transfers from Central Government	,,,,	0	13,439
Routine Mechanized	Kikoma Ngabano - Kikoma	Other Transfers from Central Government		0	9,000
Manual maintenance	Kabulamuliro Ngabano-Butta	Other Transfers from Central Government	,,,,	0	13,439
Mechanized maintenance	Kabulamuliro Ngabano-Butta	Other Transfers from Central Government	,	0	27,778
Manual maintenance	Kikoma Ngabano-Kikoma rd 8.1km	Other Transfers from Central Government	,,,,	0	13,439
Sector : Education				802,514	651,981
Programme : Pre-Primary and Primary Education				533,170	507,133
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				533,170	507,133
Item : 263366 Sector Conditional Grant (Wage)					
BUKOKA cope	Kabulamuliro	Sector Conditional Grant (Wage)		17,291	6,173
KAKENZI	Kakenzi	Sector Conditional Grant (Wage)		51,873	50,652
Kansambya	Kansambya	Sector Conditional Grant (Wage)		51,873	53,728
KIKOMA P/S	Kikoma	Sector Conditional Grant (Wage)		51,873	48,585
KISOLO P/S	Naluwondwa	Sector Conditional Grant (Wage)		51,873	47,982
KITEMBA P/S	Naluwondwa	Sector Conditional Grant (Wage)		51,873	36,330
LULONGO	Kabulamuliro	Sector Conditional Grant (Wage)		51,873	49,019
LUTEETE	Kabulamuliro	Sector Conditional Grant (Wage)		51,873	60,175
MADUDU C/U P/S	Kabulamuliro	Sector Conditional Grant (Wage)		51,873	49,710

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MADUDU R/C P/S	Kabulamuliro	Sector Conditional Grant (Wage)	51,873	55,126
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	1,614
KAKENZI	Kakenzi KAKENZI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,600	6,045
Kansambya	Kansambya KANSAMBYA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,565	5,186
KIKOMA P/S	Kikoma KIKOMA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,784	5,930
KISOOLO P/S	Naluwondwa KISOOLO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,733	5,908
KITEMBA P/S	Naluwondwa KITEMBA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,512	5,049
LULONGO	Kabulamuliro LULONGO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	7,392	4,053
LUTEETE	Kabulamuliro LUTEETE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,443	5,365
MADUDU C/U P/S	Kabulamuliro MADUDU C/U PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,051	5,508
MADUDU R/C P/S	Kabulamuliro MADUDU R/C PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,821	4,995
Programme : Secondary Education			269,345	144,848
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			269,345	144,848

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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	104,393
Item : 263367 Sector Conditional Grant (Non-Wage)				
GLOBAL SS MADUDU	Naluwondwa GLOBAL SSS MADUDU	Sector Conditional Grant (Non-Wage)	20,260	21,371
ST ANDREW KAGGWA MADUDU SS	Kabulamuliro ST ANDREW KAGGWA MADUDU SS	Sector Conditional Grant (Non-Wage)	88,928	19,084
Sector : Health			130,198	104,696
Programme : Primary Healthcare			130,198	104,696
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	5,291
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
St. Joseph Madudu HC III	Kabulamuliro Kabulamuliro	Sector Conditional Grant (Non-Wage)	0	5,291
Output : Basic Healthcare Services (HCIV-HCII-LLS)			130,198	99,046
Item : 263366 Sector Conditional Grant (Wage)				
Kansambya HC II	Kansambya	Sector Conditional Grant (Wage)	17,705	13,079
Kikoma HC II	Kikoma	Sector Conditional Grant (Wage)	17,461	11,872
Madudu HC III	Kabulamuliro	Sector Conditional Grant (Wage)	81,002	60,724
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kansambya HC II	Kansambya	Sector Conditional Grant (Non-Wage)	3,692	3,154
Kikoma HC II	Kikoma	Sector Conditional Grant (Non-Wage)	3,692	3,154
Madudu HC III	Kabulamuliro	Sector Conditional Grant (Non-Wage)	6,646	7,064
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			0	360
Item : 312101 Non-Residential Buildings				
Retention of Madudu HCIII	Kabulamuliro	District Discretionary Development Equalization Grant	0	360
LCIII : KIYUNI			645,165	865,621

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Sector : Works and Transport			7,454	43,500
<i>Programme : District, Urban and Community Access Roads</i>			7,454	43,500
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			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
<i>Output : District Roads Maintenance (URF)</i>			0	37,793
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual maintenance	Katente kaweri-kiyuni	Other Transfers from Central Government	0	1,744
Mecahnised maintenance	Katente Kaweri-Kiyuni	Other Transfers from Central Government	0	10,296
Routine Mechanized Maintenance	Katente Kibalinga - Lwebyayi - Kibyayi	Other Transfers from Central Government	0	16,753
Routine Mechanized Maintenance	Kijjumba Kiyuni - Kakigando	Other Transfers from Central Government	0	16,753
Manual maintenance	Katente kiyuni-kakigando	Other Transfers from Central Government	0	1,744
Mechanized Maintenance	Kijjumba Kiyuya - Kamondo	Other Transfers from Central Government	0	9,000
Sector : Education			508,701	710,687
<i>Programme : Pre-Primary and Primary Education</i>			445,982	551,018
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			389,982	419,663
Item : 263366 Sector Conditional Grant (Wage)				
KATENTE EAST P/S	Katente	Sector Conditional Grant (Wage)	51,873	53,926
KIBOYO C/U P/S	Katente	Sector Conditional Grant (Wage)	51,873	48,521
KIGAMBA	Katente	Sector Conditional Grant (Wage)	51,873	46,791
KIJUMBA CU P/S	Kijjumba	Sector Conditional Grant (Wage)	51,873	42,096
KIJUMBA R/C P/S	Kijjumba	Sector Conditional Grant (Wage)	51,873	46,915
KIWUMULO P/S	Kijjumba	Sector Conditional Grant (Wage)	51,873	47,939

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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	104,055
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATENTE EAST P/S	Katente KATENTE EAST PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,158	4,117
KATENTE WEST P/S	Katente KATENTE WEST PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,317	5,418
KIBOYO C/U P/S	Katente KIBOYO C.O PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,481	3,695
KIGAMBA	Katente KIGAMBA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	2,727	4,864
KIJJUMBA R/C P/S	Kijjumba KIJJUMBA R/C PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	2,957	2,642
KIJJUMBA CU P/S	Kijjumba KIJJUMBA C/U PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,816	3,682
KIWUMULO P/S	Kijjumba KIWUMULO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,416	5,001
Capital Purchases				
Output : Classroom construction and rehabilitation			56,000	131,354
Item : 312101 Non-Residential Buildings				
Preparation of BOQs for 2018/19 Sites and Site Appraisals	Katente	Sector Development Grant	0	9,759

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Capacity building Workshop and Seminars	Katente	Sector Development Grant	0	29,881
Construction of two classroom block at Kijjumba R/c P/S	Kijjumba	Sector Development Grant	56,000	17,791
Projects Construction Monitoring and Supervision	Katente	Sector Development Grant	0	38,782
Construction of 2-classroom block at Kijjumba RC P/S	Kijjumba KIJJUMBA RC	Sector Development Grant	0	35,141
Programme : Secondary Education			62,719	159,670
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			62,719	159,670
Item : 263366 Sector Conditional Grant (Wage)				
KIYUNI SS	Katente	Sector Conditional Grant (Wage)	37,294	127,679
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYUNI SS	Katente KIYUNI SS	Sector Conditional Grant (Non-Wage)	25,425	31,991
Sector : Health			129,010	96,624
Programme : Primary Healthcare			129,010	96,624
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			129,010	95,854
Item : 263366 Sector Conditional Grant (Wage)				
Kakigando HC II	Kijjumba	Sector Conditional Grant (Wage)	17,523	12,827
Kiyuni HC III	Katente	Sector Conditional Grant (Wage)	101,150	72,811
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakigando HC II	Kijjumba	Sector Conditional Grant (Non-Wage)	3,692	3,154
Kiyuni HC III	Katente	Sector Conditional Grant (Non-Wage)	6,646	7,064
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			0	770
Item : 312101 Non-Residential Buildings				
Retention of Kiyuni HCIII	Katente	District Discretionary Development Equalization Grant	0	770
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	400,074
Sector : Works and Transport			5,213	26,700
Programme : District, Urban and Community Access Roads			5,213	26,700
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	24,110
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized maintenance	Kalagala Kisekende-Kattabalanga rd 5.0km	Other Transfers from Central Government	0	24,110
Sector : Education			197,076	307,263
Programme : Pre-Primary and Primary Education			57,944	89,805
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,944	89,805
Item : 263366 Sector Conditional Grant (Wage)				
MUGUNGULU P/S	Kijojolo	Sector Conditional Grant (Wage)	51,873	83,441
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUGUNGULU P/S	Kijojolo MUGUNGULU PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,071	6,365
Programme : Secondary Education			139,133	217,458
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			139,133	217,458
Item : 263366 Sector Conditional Grant (Wage)				
MUGUNGULU SEED SCHOOL	Kijojolo Bagezza	Sector Conditional Grant (Wage)	104,930	204,551
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUGUNGULU SEED SCHOOL	Kijojolo MUGUNGULU SEED SS	Sector Conditional Grant (Non-Wage)	34,203	12,907
Sector : Health			45,155	30,969

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Programme : Primary Healthcare			45,155	30,969
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			45,155	30,969
Item : 263366 Sector Conditional Grant (Wage)				
Gayaza HC II	Kalagala	Sector Conditional Grant (Wage)	13,650	10,037
Mugungulu HC II	Mugungulu	Sector Conditional Grant (Wage)	24,121	14,624
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gayaza HC II	Kalagala	Sector Conditional Grant (Non-Wage)	3,692	3,154
Mugungulu HC II	Mugungulu	Sector Conditional Grant (Non-Wage)	3,692	3,154
Sector : Water and Environment			0	35,142
Programme : Rural Water Supply and Sanitation			0	35,142
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	35,142
Item : 312104 Other Structures				
Bore Hole Drilling	Kijojolo	Sector Development ,	0	32,600
	Kijojolo	Grant		
Bore Hole Siting and Design	Kijojolo	Sector Development ,	0	2,542
	Kijojolo	Grant		
Bore Hole Drilling	Kijojolo	Sector Development ,	0	32,600
	Kyaterekera	Grant		
Bore Hole Siting and Design	Kijojolo	Sector Development ,	0	2,542
	Kyaterekera	Grant		
LCIII : KITENGA			1,741,973	2,274,864
Sector : Works and Transport			13,888	104,516
Programme : District, Urban and Community Access Roads			13,888	104,516
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	89,394
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized maintenance	Kalonga	Other Transfers	0	84,505
	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	4,889
Mechanized maintenance	Bugonzi Kanyegalamire - Lwengabi - Butengeza	Other Transfers from Central Government	,,,	0	84,505
Manual maintenance	Bugonzi Kanyegalamire- Butengeza- Lwengabi rd 5.0km	Other Transfers from Central Government	,	0	4,889
Mechanized maintenance	Kayebe Kiryamenvu- Kitayiza-Ndeba	Other Transfers from Central Government	,,,	0	84,505
Mechanized Maintenance	Kagoma Kitenga-Lulongo rd 6.5km	Other Transfers from Central Government	,,,	0	84,505
Sector : Education				1,093,501	1,612,266
Programme : Pre-Primary and Primary Education				938,264	1,352,408
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				898,091	889,082
Item : 263366 Sector Conditional Grant (Wage)					
BULYANA P/S	Kagoma	Sector Conditional Grant (Wage)		51,873	55,482
BUTAYUNJA DAM	Kayebe	Sector Conditional Grant (Wage)		51,873	38,128
KABUNYONYI P/S	Bugonzi	Sector Conditional Grant (Wage)		51,873	47,183
KABYUMA P/S	Kabyuma	Sector Conditional Grant (Wage)		51,873	55,274
KAWUMULO P/S	Kayebe	Sector Conditional Grant (Wage)		51,873	51,022
KAYEBE	Kayebe	Sector Conditional Grant (Wage)		51,873	44,595
KIBYAMIRIZI P/S	Kabyuma	Sector Conditional Grant (Wage)		51,873	44,522
KIRUMBI P/S	Kalonga	Sector Conditional Grant (Wage)		51,873	51,003
KITAAMA P/S	Bugonzi	Sector Conditional Grant (Wage)		51,873	34,162
KITENGA P/S	Kagoma	Sector Conditional Grant (Wage)		51,873	45,741
MIREMBE AGAPE	Kagoma	Sector Conditional Grant (Wage)		51,873	40,047
NSENGWE P/S	Bugonzi	Sector Conditional Grant (Wage)		51,873	41,480
SAAKA P/S	Kagoma	Sector Conditional Grant (Wage)		51,873	51,367
SSENKULU P/S	Kagoma	Sector Conditional Grant (Wage)		51,873	71,880

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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	48,278
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	101,863
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	2,869
BUSHENYA P/S	Kabyuma BUSENYA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,596	5,731
BUTAYUNJA DAM	Kayebe BUTAYUNJA DAM PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,795	4,011

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KABUNYONYI P/S	Bugonzi KABUNYONYI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,200	4,504
KABYUMA P/S	Kabyuma KABYUMA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,545	6,488
KALONGA P/S	Kalonga KALONGA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,769	6,230
KAWUMULO P/S	Kayebe KAWUMULO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,502	2,307
KAYEBE	Kayebe KAYEBE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,467	3,322
KIBYAMIRIZI P/S	Kabyuma KIBYAMIRIZI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,062	3,066
KIRUMBI P/S	Kalonga KIRUMBI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,156	4,694
KITAAMA P/S	Bugonzi KITAAMA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	2,741	2,287
KITENGA P/S	Kagoma KITENGA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,949	4,209
MIREMBE AGAPE	Kagoma MIREMBE AGAPE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,041	3,947
NSENGWE P/S	Bugonzi NSENGWE UNITED PENTECOST P/S	Sector Conditional Grant (Non-Wage)	2,781	2,218
SAAKA P/S	Kagoma SSAKA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,627	3,838
SSENKULU P/S	Kagoma SSENKULU PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,413	7,334
Capital Purchases				
Output : Classroom construction and rehabilitation			30,173	456,559
Item : 312101 Non-Residential Buildings				

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UTSEP Construction at Lubumba & Kawumulo P/S.	Kayebe	Other Transfers from Central Government	0	282,722
UTSEP Construction Monitoring & Supervision	Kayebe	Other Transfers from Central Government	0	5,286
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	140,070
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	25,615
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	259,858
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			155,237	259,858
Item : 263366 Sector Conditional Grant (Wage)				
KITENGA SS	Kagoma KITENGA SS	Sector Conditional Grant (Wage)	92,306	181,449
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITENGA SS	Kagoma KITENGA SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	62,930	78,409
Sector : Health			293,584	235,544
Programme : Primary Healthcare			293,584	235,544
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			293,584	235,544
Item : 263366 Sector Conditional Grant (Wage)				
Bugonzi HC II	Bugonzi	Sector Conditional Grant (Wage)	13,664	10,037
Kabyuma HC II	Kabyuma	Sector Conditional Grant (Wage)	15,925	16,352
Kalonga HC III	Kalonga	Sector Conditional Grant (Wage)	96,721	75,269

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Kayebe HC II	Kayebe	Sector Conditional Grant (Wage)	17,692	12,433
Kitenga HC III	Kagoma	Sector Conditional Grant (Wage)	125,215	97,864
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugonzi HC II	Bugonzi	Sector Conditional Grant (Non-Wage)	3,692	3,154
Kabyuma HC II	Kabyuma	Sector Conditional Grant (Non-Wage)	3,692	3,154
Kalonga HC III	Kalonga	Sector Conditional Grant (Non-Wage)	6,646	7,064
Kayebe HC II	Kayebe	Sector Conditional Grant (Non-Wage)	3,692	3,154
Kitenga HC III	Kagoma	Sector Conditional Grant (Non-Wage)	6,646	7,064
Sector : Water and Environment			341,000	322,538
Programme : Rural Water Supply and Sanitation			341,000	322,538
Capital Purchases				
Output : Borehole drilling and rehabilitation			69,000	48,566
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	12,295
Bore Hole Siting and Design	Bugonzi Buswabwera	Sector Development Grant	0	1,271
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	273,972
Item : 312104 Other Structures				
6% WHT on spread Kalonga Piped Water System	Kalonga	Sector Development Grant	0	10,591
Phase 2 of Kalonga piped water system	Kalonga	Sector Development Grant	263,000	209,977
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	36,518
LCIII : BUTOLOOGO			1,027,014	1,117,674
Sector : Works and Transport			6,292	57,229

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Programme : District, Urban and Community Access Roads				6,292	57,229
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	46,514
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mechanized maintenance	Kalama Butta-Kampanzi rd 6.5km	Other Transfers from Central Government	...	0	32,982
manual -maintenance	Kalama Butta-Kampazi	Other Transfers from Central Government		0	659
manual maintenance	Makukuulu Butta-Kitta	Other Transfers from Central Government	..	0	2,339
Mechanized maintenance	Makukuulu Butta-Kitta rd 7.8km	Other Transfers from Central Government	...	0	32,982
Manual maintenance	Kanyogoga butta-namuwuguza	Other Transfers from Central Government	..	0	2,339
Mechanized Maintenance	Kanyogoga Kazigwe - Kampanzi	Other Transfers from Central Government	...	0	32,982
Routine Mechanized Maintenance	Kanyogoga Kazigwe - Kampanzi 6km	Other Transfers from Central Government		0	10,534
Mechanized maintenance	Kidongo Kidongo - Kasozi	Other Transfers from Central Government	...	0	32,982
manual maintenance	Kidongo Kidongo-Kasozi	Other Transfers from Central Government	..	0	2,339
Sector : Education				928,940	927,745
Programme : Pre-Primary and Primary Education				839,662	734,177
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				793,012	675,454
Item : 263366 Sector Conditional Grant (Wage)					
BIWARWE	Kalama	Sector Conditional Grant (Wage)		51,873	42,640
BUGANYI	Kalama	Sector Conditional Grant (Wage)		51,873	51,176
KAKONYI	Makukuulu	Sector Conditional Grant (Wage)		51,873	77,851

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KANYOGOGA	Kituule	Sector Conditional Grant (Wage)	51,873	41,846
KASOZI	Kidongo	Sector Conditional Grant (Wage)	51,873	49,437
KIFUMBIRA	Kanyogoga	Sector Conditional Grant (Wage)	51,873	46,724
KIJAAGI	Kasolokamponye	Sector Conditional Grant (Wage)	51,873	46,953
KIRUUMA	Kasolokamponye	Sector Conditional Grant (Wage)	0	0
KIRUUMA P/S	Kasolokamponye	Sector Conditional Grant (Wage)	51,873	58,784
KISAGAZI P/S	Kisagazi	Sector Conditional Grant (Wage)	51,873	48,631
KISOJJO P/S	Kisagazi	Sector Conditional Grant (Wage)	51,873	42,627
KITOKOTA P/S	Kalama	Sector Conditional Grant (Wage)	51,873	33,124
KITUULE Cope Centre	Kituule	Sector Conditional Grant (Wage)	51,873	2,743
KIYUNGU	Kituule	Sector Conditional Grant (Wage)	0	0
KIYUNGU	Kituule	Sector Conditional Grant (Wage)	51,873	25,381
MAKUKUULU	Makukuulu	Sector Conditional Grant (Wage)	51,873	49,174
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	4,368
BUGANYI	Kalama BUGANYI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,119	5,974
KAKONYI	Makukuulu KAKONYI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,664	6,487
KANYOGOGA	Kituule KANYOGOGA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,404	3,203
KASOZI	Kidongo KASOZI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,744	5,120
KIFUMBIRA	Kanyogoga KIFUMBIRA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,733	3,739
KIJAAGI	Kasolokamponye KIJAAGI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,802	2,967
KIRUUMA P/S	Kasolokamponye KIRUUMA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,559	6,805
KISAGAZI P/S	Kisagazi KISAGAZI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,551	3,328
KISOJJO P/S	Kisagazi KISOJJO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,130	4,183
KITOKOTA P/S	Kalama KITOKOTA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,088	4,015
KITUULE Cope Centre	Kituule KITUULE COPE CENTRE	Sector Conditional Grant (Non-Wage)	1,861	1,699
KIYUNGU	Kituule KIYUNGU PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,655	3,472
MAKUKUULU	Makukuulu MAKUKUULU	Sector Conditional Grant (Non-Wage)	3,334	3,002

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Capital Purchases				
Output : Classroom construction and rehabilitation			41,650	54,211
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	25,896
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	193,568
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			89,278	193,568
Item : 263366 Sector Conditional Grant (Wage)				
BUTOLOOGO SEED SS	Kisagazi BUTOLOOGO SEED SS	Sector Conditional Grant (Wage)	53,086	148,645
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOLOOGO SEED SS	Kisagazi BUTOLOOGO SEED SS	Sector Conditional Grant (Non-Wage)	36,192	44,923
Sector : Health			91,783	132,700
Programme : Primary Healthcare			91,783	132,700
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			91,783	104,689
Item : 263366 Sector Conditional Grant (Wage)				
Butoloogo HC II	Kalama	Sector Conditional Grant (Wage)	41,731	44,845
Kanyogoga HC II	Kanyogoga	Sector Conditional Grant (Wage)	14,131	11,835
Kituule HC II	Kituule	Sector Conditional Grant (Wage)	24,845	14,489
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	24,059
Butoloogo HC II	Kalama	Sector Conditional Grant (Non-Wage)	3,692	3,154

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Kanyogoga HC II	Kanyogoga	Sector Conditional Grant (Non-Wage)	3,692	3,154
Kituule HC II	Kituule	Sector Conditional Grant (Non-Wage)	3,692	3,154
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			0	28,011
Item : 312101 Non-Residential Buildings				
Rehabilitation of Kyakiddu HCII	Kalama	District Discretionary Development Equalization Grant	0	28,011
LCIII : KASAMBYA TOWN COUNCIL			659,618	506,306
Sector : Education			494,560	391,024
Programme : Pre-Primary and Primary Education			171,283	286,697
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			171,283	286,697
Item : 263366 Sector Conditional Grant (Wage)				
KABUNYANSI P/S	Kirume	Sector Conditional Grant (Wage)	51,873	79,340
Kasambya Das	Kasambya	Sector Conditional Grant (Wage)	51,873	115,243
ST. DONBOSCO	Kasambya	Sector Conditional Grant (Wage)	51,873	72,890
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUNYANSI P/S	Kirume KABUNYANSI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,821	4,796
Kasambya Das	Kasambya KASAMBYA DAS PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,294	7,272
ST. DONBOSCO	Kasambya ST. DONBOSCO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,549	7,156
Programme : Secondary Education			323,277	104,327
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			323,277	104,327
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	104,327

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Sector : Health			165,058	115,282
<i>Programme : Primary Healthcare</i>			165,058	115,282
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			165,058	115,282
Item : 263366 Sector Conditional Grant (Wage)				
Kasambya HC III	Kasambya	Sector Conditional Grant (Wage)	165,058	104,967
Kasambya Town Council	Kasambya	Sector Conditional Grant (Wage)	0	10,316
LCIII : BUKUYA			1,304,686	1,319,151
Sector : Works and Transport			8,474	42,956
<i>Programme : District, Urban and Community Access Roads</i>			8,474	42,956
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	35,802
Item : 263367 Sector Conditional Grant (Non-Wage)				
manual maintenance	Kabosi kamalenge - kyakiddu	Other Transfers from Central Government	0	1,845
Periodic Maintenance	Kabosi Kamalenge - Kyakiddu	Other Transfers from Central Government	0	26,118
Routine Mechanized Maintenance	Kasamba Kyamugugu - Lusaba	Other Transfers from Central Government	0	7,839
Manual maintenance	Newamazzi Kyamugugu- Lusaba	Other Transfers from Central Government	0	1,845
Mechanized maintenance	Newamazzi Kyamugugu-lusaba	Other Transfers from Central Government	0	0
Sector : Education			1,179,831	1,149,687
<i>Programme : Pre-Primary and Primary Education</i>			840,616	862,840
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			840,616	860,197
Item : 263366 Sector Conditional Grant (Wage)				
KABOSI CHOSEN CHURCH	Kabosi	Sector Conditional Grant (Wage)	51,873	27,677

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KAGABA PARENTS	Newamazzi	Sector Conditional Grant (Wage)	51,873	47,527
Kanziira Umea	Kizibawo	Sector Conditional Grant (Wage)	51,873	60,524
KATUNGULU DAS	Kabosi	Sector Conditional Grant (Wage)	51,873	64,584
KIJUKIRA	Kizibawo	Sector Conditional Grant (Wage)	51,873	39,220
KITOKOLO P/S	Kizibawo	Sector Conditional Grant (Wage)	51,873	37,635
MABUUBI P/S	Newamazzi	Sector Conditional Grant (Wage)	51,873	42,076
Mweya Sengendo P.S.	Kalaata	Sector Conditional Grant (Wage)	51,873	60,880
NALOZAALI P/S	Kabosi	Sector Conditional Grant (Wage)	51,873	57,535
BUKUYA C/U p/s	Bukuya Town Board Bukuya	Sector Conditional Grant (Wage)	51,873	64,845
KIZIBAWO	Kizibawo Bukuya	Sector Conditional Grant (Wage)	51,873	77,601
KABUYIMBA UMEA P/S	Bukuya Town Board KABUYIBA UMEA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	51,873	56,116
KALAATA P/S	Bukuya Town Board KALAATA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	51,873	48,332
KKUNGU P/S	Bukuya Town Board KKUNGU PRIMRY SCHOOL	Sector Conditional Grant (Wage)	51,873	55,013
SEETA	Bukuya Town Board SSEETA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	51,873	54,406
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUYA C/U p/s	Bukuya Town Board BUKUYA CU	Sector Conditional Grant (Non-Wage)	5,003	5,239
KABOSI CHOSEN CHURCH	Kabosi KABOSI CHOSEN PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	2,057	2,270
KABUYIMBA UMEA P/S	Bukuya Town Board KABUYIMBA UMEA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,610	6,002

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KAGABA PARENTS	Newamazzi KAGABA PARENTS PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,701	5,660
KALAATA P/S	Bukuya Town Board KALAATA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,102	4,142
Kanziira Umea	Kizibawo KANZIIRA MUSLIM PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,718	3,966
KATUNGULU DAS	Kabosi KATUNGULU DAS PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,210	6,669
KIJUKIRA	Kizibawo KIJUKIRA P/S	Sector Conditional Grant (Non-Wage)	2,546	2,448
KITOKOLO P/S	Kizibawo KITOKOLO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	2,671	1,830
KIZIBAWO	Kizibawo KIZIBAWO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,778	6,299
KKUNGU P/S	Bukuya Town Board KKUNGU PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,573	4,307
MABUUBI P/S	Newamazzi MABUUBI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,786	4,664
Mweya Sengendo P.S.	Kalaata MWEYA SENGENDO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,404	4,430
NALOZAALI P/S	Kabosi NALOZAALI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,645	4,665
SEETA	Bukuya Town Board SEETA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,718	3,633
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	286,846
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			339,215	286,846
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	146,272
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUYA SS	Bukuya Town Board Bukuya SS	Sector Conditional Grant (Non-Wage)	70,571	72,414
ST THERESA SS KUNGU	Bukuya Town Board ST THERESA SS KKUNGU	Sector Conditional Grant (Non-Wage)	66,941	68,160
Sector : Health			112,881	93,554
Programme : Primary Healthcare			112,881	93,554
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	5,246
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Kitokolo HC II	Kizibawo	District Unconditional Grant (Non-Wage)	0	5,246
Output : Basic Healthcare Services (HCIV-HCII-LLS)			112,881	88,307
Item : 263366 Sector Conditional Grant (Wage)				
Bukuya HC III	Bukuya Town Board Bukuya	Sector Conditional Grant (Wage)	106,235	81,244
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukuya HC III	Bukuya Town Board Bukuya	Sector Conditional Grant (Non-Wage)	6,646	7,064
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	904,426
Sector : Works and Transport			11,673	46,276
Programme : District, Urban and Community Access Roads			11,673	46,276
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 Maintenance (URF)			0	32,369
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized Maintenance	Bucooco Biwalwe - Kabalalo - Lugongwe	Other Transfers from Central Government	0	31,685
Manual maintenance	Bucooco Biwalwe-Kabalaro-Lulongwe	Other Transfers from Central Government	0	684
Sector : Education			777,138	745,041
Programme : Pre-Primary and Primary Education			777,138	742,891
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			737,656	691,117
Item : 263366 Sector Conditional Grant (Wage)				
BULINIMULA p/s	Mundadde	Sector Conditional Grant (Wage)	51,873	42,295
KAKONDWE P/S	Mundadde	Sector Conditional Grant (Wage)	51,873	39,067
KALAGALA P/S	Kalagala	Sector Conditional Grant (Wage)	51,873	50,217
KALYABULO P/S	Mundadde	Sector Conditional Grant (Wage)	51,873	30,094
KAMUSENENE C/U	Mundadde	Sector Conditional Grant (Wage)	51,873	48,517

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KAMWALO P/S	Kiryajjobyo	Sector Conditional Grant (Wage)	51,873	45,244
KATUUGO P/S	Mundadde	Sector Conditional Grant (Wage)	51,873	84,902
KIGUUDE PARENTS P/S	Mbirizi	Sector Conditional Grant (Wage)	51,873	49,755
KIRYAMENVU P/S	Mbirizi	Sector Conditional Grant (Wage)	51,873	55,438
KIZIIKA/KATUUGO p/s	Mundadde	Sector Conditional Grant (Wage)	51,873	61,895
KYAKIDDU p/s	Mbirizi	Sector Conditional Grant (Wage)	51,873	36,560
KYATO P/S	Kyato	Sector Conditional Grant (Wage)	51,873	44,287
OMEGA PS	Mundadde	Sector Conditional Grant (Wage)	51,873	41,134
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATUUGO P/S	Mundadde	Sector Conditional Grant (Non-Wage)	5,435	4,789
BULINIMULA p/s	Mundadde BULINIMULA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,688	4,447
KAKONDWE P/S	Mundadde KAKONDWE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,681	4,268
KALAGALA P/S	Kalagala KALAGALA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,226	4,879
KALYABULO P/S	Mundadde KALYABULO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,458	3,284
KAMUSENENE C/U	Mundadde KAMUSENENE C/U PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,875	6,451
KAMWALO P/S	Kiryajjobyo KAMWALO COU PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,172	4,370
KIGUUDE PARENTS P/S	Mbirizi KIGUUDE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,496	5,547
KIRYAMENVU P/S	Mbirizi KIRYAMENVU PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,102	2,379

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KIZIIKA/KATUUGO p/s	Mundadde KIZIIKA/KATUU GO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,205	5,209
KYAKIDDU p/s	Mbirizi KYAKIDDU PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,884	6,198
KYATO P/S	Kyato KYATO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,117	5,073
OMEGA PS	Mundadde OMEGA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,967	4,818
Capital Purchases				
Output : Classroom construction and rehabilitation			34,482	47,826
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	18,729
Completion of two PAPSCA classrooms at 2kamusenene C/U P/S	Kamusenene Kamusenene	Sector Development Grant	34,482	29,097
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	46,814
Programme : Primary Healthcare			56,086	46,814
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			56,086	46,814
Item : 263366 Sector Conditional Grant (Wage)				
Buseregenyu HC II	Buseregenyu	Sector Conditional Grant (Wage)	10,618	12,232
Kyakiddu HC II	Mbirizi	Sector Conditional Grant (Wage)	13,896	10,065

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Mundadde HC II	Mundadde	Sector Conditional Grant (Wage)	20,497	15,056
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buseregenyu HC II	Buseregenyu	Sector Conditional Grant (Non-Wage)	3,692	3,154
Kyakiddu HC II	Mbirizi	Sector Conditional Grant (Non-Wage)	3,692	3,154
Mundadde HC II	Mundadde	Sector Conditional Grant (Non-Wage)	3,692	3,154
Sector : Water and Environment			89,848	66,294
Programme : Rural Water Supply and Sanitation			89,848	66,294
Capital Purchases				
Output : Borehole drilling and rehabilitation			74,848	66,294
Item : 312104 Other Structures				
installation of 2 production bore hole	Kitumbi Lubaali	Sector Development Grant	0	53,910
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	2,542
Verification of bokehols	Kitumbi Lubali	Sector Development Grant	0	4,142
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	239,328
Sector : Works and Transport			1,762	36,533
Programme : District, Urban and Community Access Roads			1,762	36,533
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	34,565
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanized Maintenance	Bbira Kalagala - Lusongode - Bbiira	Other Transfers from Central Government	0	32,205
Manual maintenance	Bbira Kalagala - Lusongode - Bbira	Other Transfers from Central Government	0	2,360

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Routine Mechanized Maintenance	Makokoto Namakonkome - Makokoto - Nabisunsa	Other Transfers from Central Government	0	32,205
Manual maintenance	Namakonkome Namakonkome- Makokoto- Nabisunsa rd 4.6km	Other Transfers from Central Government	0	2,360
Sector : Education			177,493	174,183
Programme : Pre-Primary and Primary Education			177,493	169,483
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			172,493	166,099
Item : 263366 Sector Conditional Grant (Wage)				
BBIRA	Bbira	Sector Conditional Grant (Wage)	51,873	46,469
KANOGA P/S	Makokoto	Sector Conditional Grant (Wage)	51,873	57,020
MAKOKOTO	Makokoto	Sector Conditional Grant (Wage)	51,873	49,816
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBIRA P/S	Bbira BBIRA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	8,782	4,761
KANOGA P/S	Makokoto KANOGA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,160	3,046
MAKOKOTO	Makokoto MAKOKOTO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,933	4,988
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	28,612
Programme : Primary Healthcare			42,123	28,612

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			42,123	28,612
Item : 263366 Sector Conditional Grant (Wage)				
Makokoto HC II	Makokoto	Sector Conditional Grant (Wage)	20,843	12,268
BBIRA HC II	Bbira 5031507	Sector Conditional Grant (Wage)	13,896	10,037
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBIRA HC II	Bbira	Sector Conditional Grant (Non-Wage)	3,692	3,154
Makokoto HC II	Makokoto	Sector Conditional Grant (Non-Wage)	3,692	3,154
LCIII : KALWANA			1,237,661	1,493,909
Sector : Works and Transport			7,887	100,722
Programme : District, Urban and Community Access Roads			7,887	100,722
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 Maintainence (URF)			0	93,125
Item : 263367 Sector Conditional Grant (Non-Wage)				
Road Rehabilitation	Kyabalanzi Kagavu - Nabakazi -Kikandwa (19.2kms)	Other Transfers from Central Government	0	80,895
Manual maintenance	Kikandwa Kasambya- Lwabinaga	Other Transfers from Central Government	0	1,236
Mechanized maintenance	Kikandwa Kasambya- Lwabinaga- Kalwana rd 14.0km	Other Transfers from Central Government	0	10,994
Sector : Education			1,173,893	1,311,973
Programme : Pre-Primary and Primary Education			793,972	856,694
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			732,972	796,141
Item : 263366 Sector Conditional Grant (Wage)				
DALAMBA	Kasagazi	Sector Conditional Grant (Wage)	51,873	56,137

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KIKANDWA UMEA P/S	Kikandwa	Sector Conditional Grant (Wage)	51,873	77,319
KITEREDDE P/S	Kikandwa	Sector Conditional Grant (Wage)	51,873	60,363
KYABAKULUNGO P/S	Kyabalanzi	Sector Conditional Grant (Wage)	51,873	36,470
KYABALANZI	Kyabalanzi	Sector Conditional Grant (Wage)	51,873	39,608
KYETUME P/S	Kikandwa	Sector Conditional Grant (Wage)	51,873	56,525
LWANGIRI P/S	Nakateete	Sector Conditional Grant (Wage)	51,873	46,594
LWENZO P/S	Kikandwa	Sector Conditional Grant (Wage)	51,873	26,249
MAYIRIKITI P/S	Lwabaza	Sector Conditional Grant (Wage)	51,873	74,575
TTUBA COMMUNITY P/S	Kasagazi	Sector Conditional Grant (Wage)	51,873	37,437
BWEYONGEDDE	Bweyongedde Kalwana	Sector Conditional Grant (Wage)	51,873	84,276
KALWANA P/S	Kasagazi Kalwana	Sector Conditional Grant (Wage)	51,873	74,397
NAKATETE COU P/S	Kasagazi Kalwana	Sector Conditional Grant (Wage)	51,873	62,911
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWEYONGEDDE	Bweyongedde BWEYONGEDDE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	8,109	9,774
DALAMBA	Kasagazi DDALAMBA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,360	5,053
KALWANA P/S	Kasagazi KALWANA C.O.U PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,921	4,009
KIKANDWA UMEA P/S	Kikandwa KIKANDWA UMEA PRIMRY SCHOOL	Sector Conditional Grant (Non-Wage)	5,316	7,269
KITEREDDE P/S	Kikandwa KITEREDDE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,328	2,715
KYABAKULUNGO P/S	Kyabalanzi KYABAKULUNG O PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,515	4,444
KYABALANZI	Kyabalanzi KYABALANZI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,214	3,301

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KYETUME P/S	Kikandwa KYETUME PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,504	3,828
LWENZO P/S	Kikandwa LWENZO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,200	4,460
MAYIRIKITI P/S	Lwabaza MAYIRIKITI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,641	4,581
NAKATETE COU P/S	Kasagazi NAKATETE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,322	2,814
LWANGIRI P/S	Nakateete ST. CHARLES LWANGA	Sector Conditional Grant (Non-Wage)	6,936	7,390
TTUBA COMMUNITY P/S	Kasagazi TTUBA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,257	3,640
Capital Purchases				
Output : Classroom construction and rehabilitation			56,000	54,912
Item : 312101 Non-Residential Buildings				
Construction of two classroom block at Kiteredde P/S.	Kikandwa	Sector Development Grant	56,000	53,292
Completion of 2 classroom block at Bweyongedde P/S	Bweyongedde Bweyongedde Primary School	Sector Development Grant	0	1,620
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	455,279
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			379,921	455,279
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	190,484
ST CHARLES LWANGA LWANGIRI SS	Kasagazi	Sector Conditional Grant (Wage)	75,303	110,475
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	82,147
KALWANA SS	Kasagazi KALWANA SS	Sector Conditional Grant (Non-Wage)	37,361	35,852
ST CHARLES LWANGA LWANGIRI SS	Kasagazi ST CHARLES LWANGA LWANGIRI SS	Sector Conditional Grant (Non-Wage)	36,056	36,321
Sector : Health			55,881	81,215
Programme : Primary Healthcare			55,881	81,215
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			55,881	39,512
Item : 263366 Sector Conditional Grant (Wage)				
Bweyongedde HC II	Bweyongedde	Sector Conditional Grant (Wage)	6,825	5,019
Kabulubuutu HC II	Kasagazi	Sector Conditional Grant (Wage)	24,330	17,199
Kikandwa HC II	Kikandwa	Sector Conditional Grant (Wage)	13,650	9,480
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bweyongedde HC II	Bweyongedde	Sector Conditional Grant (Non-Wage)	3,692	3,154
Kabulubuutu HC II	Kasagazi	Sector Conditional Grant (Non-Wage)	3,692	2,331
Kikandwa HC II	Kikandwa	Sector Conditional Grant (Non-Wage)	3,692	2,331
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	1,632,000
Sector : Works and Transport			11,749	74,949
Programme : District, Urban and Community Access Roads			11,749	74,949
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	65,017
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic Maintenance	Binikira Kassanda - Kalamba	Other Transfers from Central Government	0	31,000
Routine manual maintenance	Kyanika Kassanda - Kalamba	Other Transfers from Central Government	0	4,992
Mechanized maintenance	Kamuli Kassanda - Kamuli	Other Transfers from Central Government	0	18,000
Manual maintenance	Kamuli Kassanda-Kamuli rd 4.2km	Other Transfers from Central Government	0	2,820
Routine Machanized Maintenance	Kamuli Kyetume - Malabigambo - Kasambya	Other Transfers from Central Government	0	8,205
Manual maintenance	Kamuli Kyetume- Malabigambo	Other Transfers from Central Government	0	2,820
Mechanized Maintenance	Kasambya Namiringa - Kakindu - Busengejjo	Other Transfers from Central Government	0	18,000
Manual maintenance	Namiringa Namiringa- Kakindu- Busengejjo rd 4.2km	Other Transfers from Central Government	0	2,820
Sector : Education			1,063,761	1,279,483
Programme : Pre-Primary and Primary Education			908,761	945,382
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			908,761	941,434
Item : 263366 Sector Conditional Grant (Wage)				
BINIKIRA	Binikira	Sector Conditional Grant (Wage)	51,873	49,205
BUSWA P/S	Nabugondo	Sector Conditional Grant (Wage)	51,873	57,576
KAKINDU R/C	Kitongo	Sector Conditional Grant (Wage)	51,873	48,739
KAMULI CU	Namabaale	Sector Conditional Grant (Wage)	51,873	52,082

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KASEKERE P/S	Namiringa-Lwantale	Sector Conditional Grant (Wage)	51,873	54,534
KUKANGA P/S	Nabugondo	Sector Conditional Grant (Wage)	51,873	48,872
KWATAMPOLA P/S	Kamuli	Sector Conditional Grant (Wage)	51,873	53,256
MAKONZI C/U	Kitongo	Sector Conditional Grant (Wage)	51,873	41,364
MIREMBE C/U P/S	Kitongo	Sector Conditional Grant (Wage)	51,873	42,490
MIREMBE MARIA P/S	Namiringa-Lwantale	Sector Conditional Grant (Wage)	51,873	51,294
NAMASWANTA P/S	Namabaale	Sector Conditional Grant (Wage)	51,873	43,041
NAMIRINGA P/S	Namiringa-Lwantale	Sector Conditional Grant (Wage)	51,873	60,700
NTUUMA P/S	Namabaale	Sector Conditional Grant (Wage)	51,873	40,134
KAMULI RC	Namabaale Kamuli	Sector Conditional Grant (Wage)	51,873	62,049
KASANDA BOARDING P.S	Kitongo Kassanda	Sector Conditional Grant (Wage)	51,873	78,589
KYAMASANSA p/s	Nabugondo Kassanda	Sector Conditional Grant (Wage)	51,873	85,867
Item : 263367 Sector Conditional Grant (Non-Wage)				
BINIKIRA	Binikira BINIKIRA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	8,393	4,197
BUSWA P/S	Nabugondo BUSWA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,617	6,658
KAKINDU R/C	Kitongo KAKINDU R/C PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,277	3,867
KAMULI CU	Namabaale KAMULI C.O.U PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,256	4,384
KAMULI RC	Namabaale KAMULI R/C PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,807	4,374
KASEKERE P/S	Namiringa-Lwantale KASEKERE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,633	4,658

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KASANDA BOARDING P.S	Kitongo KASSANDA BOARDING PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,723	3,783
KUKANGA P/S	Nabugondo KUKANGA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	2,964	2,329
KWATAMPOLA P/S	Kamuli KWATAMPOLA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,412	4,899
KYAMASANSA p/s	Nabugondo KYAMASANSA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,601	7,349
MAKONZI C/U	Kitongo MAKONZI C.O.U PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,802	2,778
MIREMBE C/U P/S	Kitongo MIREMBE C.O.U PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,207	3,972
MIREMBE MARIA P/S	Namiringa- Lwantale MIREMBE MARIA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,524	7,220
NAMASWANTA P/S	Namabaale NAMASWANTA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,793	4,687
NAMIRINGA P/S	Namiringa- Lwantale NAMIRINGA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,284	3,796
NTUUMA P/S	Namabaale NTUUMA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	2,501	2,691
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	334,101
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			155,000	334,101

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Item : 263366 Sector Conditional Grant (Wage)				
ST MATIA MULUMBA MIREMBE- MARIA SS	Nabugondo	Sector Conditional Grant (Wage)	46,083	92,420
KASSANDA SS	Kitongo Kassanda	Sector Conditional Grant (Wage)	46,083	159,239
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASSANDA SS	Kitongo KASSANDA SS	Sector Conditional Grant (Non-Wage)	28,632	41,042
ST MATIA MULUMBA MIREMBE- MARIA SS	Nabugondo ST. MATIA MULUMBA SS	Sector Conditional Grant (Non-Wage)	34,203	41,400
Sector : Health			376,399	277,568
Programme : Primary Healthcare			376,399	277,568
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	7,149
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Makonzi HC II	Kitongo Makonzi	Sector Conditional Grant (Non-Wage)	0	1,858
St. Gabriel Mirembe Maria HC III	Namiringa Mirembe Maria	Sector Conditional Grant (Non-Wage)	0	5,291
Output : Basic Healthcare Services (HCIV-HCII-LLS)			376,399	270,419
Item : 263366 Sector Conditional Grant (Wage)				
Kassanda HC IV	Kitongo	Sector Conditional Grant (Wage)	328,767	234,396
Nabugondo HC II	Nabugondo	Sector Conditional Grant (Wage)	10,749	7,923
Namabaale HC II	Namabaale	Sector Conditional Grant (Wage)	13,610	6,692
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kassanda HC IV	Kitongo	Sector Conditional Grant (Non-Wage)	15,889	16,749
Nabugondo HC II	Nabugondo	Sector Conditional Grant (Non-Wage)	3,692	2,331
Namabaale HC II	Namabaale	Sector Conditional Grant (Non-Wage)	3,692	2,331
LCIII : KIGANDA			1,940,739	2,017,471
Sector : Works and Transport			11,012	89,447
Programme : District, Urban and Community Access Roads			11,012	89,447
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 Maintainence (URF)				0	80,619
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine Mechanized Maintenance	Kamusenene Energo - Kasawo - Kyasansuwa	Other Transfers from Central Government	,	0	15,264
Manual maintenance	Kamusenene Energo-Kasawo- Kyasansuwa	Other Transfers from Central Government	,,,,,	0	15,244
Manual maintenance	Kinoni Kasawo- Kyabayima- Kyasansuwa	Other Transfers from Central Government	,,,,,	0	15,244
Mechanized maintenance	Kinoni Kasawo- Kyabayima- Kyasansuwa rd 6.0km	Other Transfers from Central Government	,,,	0	34,979
Manual maintenance	Kawungeera Kassanda-Kalamba rd 8.4km	Other Transfers from Central Government	,,,,,	0	15,244
Manual maintenance	Nsozinga Kitovu- Lwabusaana- Kagavu rd 3.9km	Other Transfers from Central Government	,,,,,	0	15,244
Mechanized mentainance	Nsozinga Kitovu-Lwabusana- Kagavu	Other Transfers from Central Government		0	8,998
Mechanized maintenance	Nsozinga Kokoowe- Namaswanta-Katosi 12.1km	Other Transfers from Central Government	,,,	0	34,979
Manual maintenance	Nsozinga Kokowe- Namaswanta-Katosi	Other Transfers from Central Government	,,,,,	0	15,244
Routine mechanised	Kyojjomanyi Musozzi - Kalamba	Other Transfers from Central Government		0	6,134
Manual maintenance	Kawungeera Musozzi-Kalamba rd 4.3km	Other Transfers from Central Government	,,,,,	0	15,244
Mechanized Maintenance	Kinoni Nsozinga - Kitovu - Kachwi	Other Transfers from Central Government	,,,	0	34,979
Routine Mechanized Maintenance	Kyojjomanyi Nsozinga - Kitovu - Kachwi	Other Transfers from Central Government	,	0	15,264
Mechanized maintenance	Nsozinga Nsozinga-Kiayiza- Kijjomanyi	Other Transfers from Central Government	,,,	0	34,979
Sector : Education				1,429,624	1,523,038

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Programme : Pre-Primary and Primary Education			791,673	936,521
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			791,673	910,319
Item : 263366 Sector Conditional Grant (Wage)				
KALAGALA ISLAMIC	Nsozinga	Sector Conditional Grant (Wage)	51,873	53,939
KALAGI P/S	Kigalama	Sector Conditional Grant (Wage)	51,873	58,817
KAMUSENENE COMMUNITY P/S	Kamusenene	Sector Conditional Grant (Wage)	51,873	46,845
KIJJOMANYI P/S	Kawungeera	Sector Conditional Grant (Wage)	51,873	53,356
KINONI P/S	Kinoni	Sector Conditional Grant (Wage)	51,873	56,373
KIRYANONGO P/S	Nsozinga	Sector Conditional Grant (Wage)	51,873	50,324
LWENYANGE P/S	Kinoni	Sector Conditional Grant (Wage)	51,873	52,259
MUSOZI P/S	Musozi	Sector Conditional Grant (Wage)	51,873	53,295
NAMABAALE UMEA P/S	Kawungeera	Sector Conditional Grant (Wage)	51,873	63,243
NSOZINGA COPE	Nsozinga	Sector Conditional Grant (Wage)	51,873	0
YALA P/S	Kinoni	Sector Conditional Grant (Wage)	51,873	53,110
KAWUNGEERA P/S	Kawungeera Kiganda	Sector Conditional Grant (Wage)	51,873	113,879
KIGANDA RC	Kinoni Kiganda	Sector Conditional Grant (Wage)	51,873	91,366
NSOZINGA P/S	Nsozinga Kiganda	Sector Conditional Grant (Wage)	51,873	99,321
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUSENENE COMMUNITY P/S	Kamusenene	Sector Conditional Grant (Non-Wage)	4,919	4,563
KALAGALA ISLAMIC	Nsozinga KALAGALA ISLAMIC	Sector Conditional Grant (Non-Wage)	3,224	3,876
KALAGI P/S	Kigalama KALAGI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,263	4,133
KAWUNGEERA P/S	Kawungeera Kawungeera primary school	Sector Conditional Grant (Non-Wage)	6,112	7,015
KIGANDA RC	Kinoni KIGANDA RC PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	7,930	9,308

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KIJJOMANYI P/S	Kawungeera Kijjomanyi ps	Sector Conditional Grant (Non-Wage)	4,137	3,391
KINONI P/S	Kinoni KINONI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,325	3,955
KIRYANONGO P/S	Nsozinga KIRYANONGO P/S	Sector Conditional Grant (Non-Wage)	5,212	4,706
LWENYANGE P/S	Kinoni LWENYANGE P/S	Sector Conditional Grant (Non-Wage)	5,505	5,639
MUSOZI P/S	Musozi MUSOZI P/S	Sector Conditional Grant (Non-Wage)	4,311	3,985
NAMABAAL UMEA P/S	Kawungeera NAMABAAL UMEA P/S	Sector Conditional Grant (Non-Wage)	5,107	5,150
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	5,395
YALA P/S	Kinoni YALA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	2,696	3,077
Capital Purchases				
Output : Classroom construction and rehabilitation			0	26,202
Item : 312101 Non-Residential Buildings				
Roofing of 3 classroom block at Nsozinga P/S	Nsozinga NSOZINGA Primary School	Sector Development Grant	0	26,202
Programme : Secondary Education			637,952	586,517
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			637,952	586,517
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	146,058
Item : 263367 Sector Conditional Grant (Non-Wage)				
HIGH WAY S.S KIGANDA	Kawungeera HIGH WAY S.S KIGANDA	Sector Conditional Grant (Non-Wage)	0	154,275

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KALAMBA HILL SS	Lubona/Kayunga KALAMBA HILL SEC SCHOOL	Sector Conditional Grant (Non-Wage)	79,621	83,524
KIGANDA HS	Kawungeera KIGANDA HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	116,617	146,127
ST MUGAGA SS KIGANDA	Kawungeera ST. MUGAGA SS KIGANDA	Sector Conditional Grant (Non-Wage)	52,413	56,534
Sector : Health			500,103	404,985
Programme : Primary Healthcare			500,103	404,985
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	5,291
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
St. Matia Mulumba HC III	Kawungeera Kawungeera	Sector Conditional Grant (Non-Wage)	0	5,291
Output : Basic Healthcare Services (HCIV-HCII-LLS)			500,103	399,695
Item : 263366 Sector Conditional Grant (Wage)				
Kiganda HC IV	Kawungeera	Sector Conditional Grant (Wage)	383,853	307,837
Kiryanongo HC II	Kamusenene	Sector Conditional Grant (Wage)	13,664	10,050
Musozi HC III	Musozi	Sector Conditional Grant (Wage)	76,360	55,969
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiganda HC IV	Kawungeera	Sector Conditional Grant (Non-Wage)	15,889	18,006
Kiryanongo HC II	Kamusenene	Sector Conditional Grant (Non-Wage)	3,692	2,331
Musozi HC III	Musozi	Sector Conditional Grant (Non-Wage)	6,646	5,502
LCIII : MANYOGASEKA			196,932	227,407
Sector : Works and Transport			3,514	30,941
Programme : District, Urban and Community Access Roads			3,514	30,941
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	27,444
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Mechanized maintenance	Manyogaseka Kafunda-Buzaula- Kasansuwa	Other Transfers from Central Government	„	0	25,999
Manual maintenance	Manyogaseka Kalamba - Manyogaseka	Other Transfers from Central Government		0	1,445
Mechanized Maintenance	Manyogaseka Kalamba - Manyogaseka	Other Transfers from Central Government	„	0	25,999
Mechanized maintenance	Manyogaseka Kinyonyi- Manyogaseka- Busilimu-Nsololo- Gambwa	Other Transfers from Central Government	„	0	25,999
Sector : Education				165,468	176,317
Programme : Pre-Primary and Primary Education				165,468	176,317
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				165,468	173,207
Item : 263366 Sector Conditional Grant (Wage)					
LUTUNKU	Lutuunku	Sector Conditional Grant (Wage)		51,873	53,548
MANYOGASEKA	Manyogaseka	Sector Conditional Grant (Wage)		51,873	51,180
NDEEBA P/S	Manyogaseka	Sector Conditional Grant (Wage)		51,873	60,065
Item : 263367 Sector Conditional Grant (Non-Wage)					
LUTUNKU	Lutuunku LUTUNKU	Sector Conditional Grant (Non-Wage)		4,249	4,139
MANYOGASEKA	Manyogaseka MANYOGASEKA	Sector Conditional Grant (Non-Wage)		2,874	2,191
NDEEBA P/S	Manyogaseka NDEEBA P/S	Sector Conditional Grant (Non-Wage)		2,727	2,084
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	20,149
Programme : Primary Healthcare				27,950	20,149
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				27,950	20,149
Item : 263366 Sector Conditional Grant (Wage)					
Kyasansuwa HC II	Lutuunku	Sector Conditional Grant (Wage)		24,258	17,818

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyasansuwa HC II	Lutuunku	Sector Conditional Grant (Non-Wage)	3,692	2,331
LCIII : MYANZI			891,495	1,387,505
Sector : Works and Transport			6,145	16,817
Programme : District, Urban and Community Access Roads			6,145	16,817
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	11,737
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	2,740
Sector : Education			762,422	1,260,329
Programme : Pre-Primary and Primary Education			584,570	798,644
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			556,570	658,574
Item : 263366 Sector Conditional Grant (Wage)				
KAMBOJJA P/S	Kampiri	Sector Conditional Grant (Wage)	51,873	52,027
KIDUKUULU	Kigalama	Sector Conditional Grant (Wage)	51,873	70,574
KIGALAMA HIGH P/S	Kigalama	Sector Conditional Grant (Wage)	51,873	68,052
MPANGA MEMMERIAL P/S	Kampiri	Sector Conditional Grant (Wage)	51,873	60,551
NAKASOZI UPCIU P/S	Kasaana	Sector Conditional Grant (Wage)	51,873	37,181
ST. NOA KAMPIRI P/S	Kampiri	Sector Conditional Grant (Wage)	51,873	58,489
LUBUMBA P/S	Myanzi Lubumba	Sector Conditional Grant (Wage)	51,873	73,599
KASAANA RC	Kasaana Myanzi	Sector Conditional Grant (Wage)	51,873	80,324
KIGALAMA C/U P/S	Kigalama Myanzi	Sector Conditional Grant (Wage)	51,873	43,803

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MYANZI R/C P/S	Myanzi Myanzi	Sector Conditional Grant (Wage)	51,873	69,628
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIDUKUULU	Kigalama	Sector Conditional Grant (Non-Wage)	3,662	4,047
KIGALAMA HIGH P/S	Kigalama	Sector Conditional Grant (Non-Wage)	3,664	4,924
LUBUMBA P/S	Myanzi	Sector Conditional Grant (Non-Wage)	2,992	2,804
MYANZI R/C P/S	Myanzi	Sector Conditional Grant (Non-Wage)	4,430	5,093
KAMBOJJA P/S	Kampiri KAMBOJJA P/S	Sector Conditional Grant (Non-Wage)	3,922	4,285
KASAANA RC	Kasaana KASAANA RC	Sector Conditional Grant (Non-Wage)	3,983	5,156
KIGALAMA C/U P/S	Kigalama Kigalama CU PS	Sector Conditional Grant (Non-Wage)	4,235	4,587
MPANGA MEMMERIAL P/S	Kampiri MPANGA MEMMERIAL P/S	Sector Conditional Grant (Non-Wage)	4,284	4,494
NAKASOZI UPCIU P/S	Kasaana NAKASOZI UPCIU P/S	Sector Conditional Grant (Non-Wage)	3,767	3,624
ST. NOA KAMPIRI P/S	Kampiri ST. NOA KAMPIRI P/S	Sector Conditional Grant (Non-Wage)	2,901	5,331
Capital Purchases				
Output : Classroom construction and rehabilitation			28,000	140,070
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	140,070
Programme : Secondary Education			177,852	461,685
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			177,852	461,685
Item : 263366 Sector Conditional Grant (Wage)				
KAKUNGUBE SS	Myanzi	Sector Conditional Grant (Wage)	37,817	246,189
MYANZI SS	Myanzi	Sector Conditional Grant (Wage)	37,817	119,619
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKUNGUBE SS	Myanzi	Sector Conditional Grant (Non-Wage)	50,654	52,634
MYANZI SS	Myanzi MYANZI SS	Sector Conditional Grant (Non-Wage)	51,564	43,243

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Sector : Health			122,929	92,382
Programme : Primary Healthcare			122,929	92,382
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	2,517
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Kigalama HC II	Kigalama Kigalama	Sector Conditional Grant (Non-Wage)	0	2,517
Output : Basic Healthcare Services (HCIV-HCII-LLS)			122,929	89,865
Item : 263366 Sector Conditional Grant (Wage)				
Kasaana HC II	Kasaana	Sector Conditional Grant (Wage)	10,629	7,717
Myanzi HC III	Myanzi	Sector Conditional Grant (Wage)	101,962	74,315
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasaana HC II	Kasaana	Sector Conditional Grant (Non-Wage)	3,692	2,331
Myanzi HC III	Myanzi	Sector Conditional Grant (Non-Wage)	6,646	5,502
Sector : Water and Environment			0	17,976
Programme : Rural Water Supply and Sanitation			0	17,976
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	17,976
Item : 312104 Other Structures				
Bore Hole drilling	Kigalama Kanzira	Sector Development Grant	0	16,705
Bore Hole Siting and Design	Kigalama Kanzira	Sector Development Grant	0	1,271
LCIII : NALUTUNTU			1,004,135	834,029
Sector : Works and Transport			8,231	24,833
Programme : District, Urban and Community Access Roads			8,231	24,833
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	18,673
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized maintenance	Kyakatebe Kyakatebe- Mirembe	Other Transfers from Central Government	0	17,243

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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	17,243
Sector : Education			966,939	771,613
Programme : Pre-Primary and Primary Education			499,903	617,242
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			443,903	582,390
Item : 263366 Sector Conditional Grant (Wage)				
KIBANYI P/S	Nalutuntu	Sector Conditional Grant (Wage)	51,873	40,768
KITAREGERWA C/U P/S	Gambwa	Sector Conditional Grant (Wage)	51,873	62,171
KYAKATEBE P/S	Kyakatebe	Sector Conditional Grant (Wage)	51,873	70,132
KYAMUYINULA	Gambwa	Sector Conditional Grant (Wage)	51,873	57,962
NKANDWA P/S	Kyanamugera	Sector Conditional Grant (Wage)	51,873	51,197
ST. JOSEPH P/S KYANAMUGERA	Kyanamugera	Sector Conditional Grant (Wage)	51,873	77,221
KAKINDU C/U	Nalutuntu Nalutuntu	Sector Conditional Grant (Wage)	51,873	69,578
KYANAMUGERA CU	Kyanamugera Nalutuntu	Sector Conditional Grant (Wage)	51,873	120,774
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKINDU C/U	Nalutuntu	Sector Conditional Grant (Non-Wage)	3,278	2,938
KIBANYI P/S	Nalutuntu	Sector Conditional Grant (Non-Wage)	2,846	1,972
KITAREGERWA C/U P/S	Gambwa	Sector Conditional Grant (Non-Wage)	3,034	3,491
KYAKATEBE P/S	Kyakatebe	Sector Conditional Grant (Non-Wage)	5,170	6,090
KYAMUYINULA	Gambwa	Sector Conditional Grant (Non-Wage)	2,915	3,184
KYANAMUGERA CU	Kyanamugera	Sector Conditional Grant (Non-Wage)	6,066	7,145
NKANDWA P/S	Kyanamugera	Sector Conditional Grant (Non-Wage)	2,692	3,698

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ST. JOSEPH P/S KYANAMUGERA	Kyanamugera	Sector Conditional Grant (Non-Wage)	2,918	4,070
Capital Purchases				
Output : Classroom construction and rehabilitation			56,000	34,852
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	34,852
Programme : Secondary Education			467,036	154,371
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			467,036	154,371
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	154,371
Sector : Health			28,966	24,016
Programme : Primary Healthcare			28,966	24,016
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	5,034
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Kakungube HC II	Kyanamugera Kakungube	Sector Conditional Grant (Non-Wage)	0	2,517
Kyanamugera HC II	Kyanamugera Kakungube	Sector Conditional Grant (Non-Wage)	0	2,517
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,966	18,983
Item : 263366 Sector Conditional Grant (Wage)				
Kyakatebe HC II	Kyakatebe	Sector Conditional Grant (Wage)	20,843	12,865
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyakatebe HC II	Kyakatebe	Sector Conditional Grant (Non-Wage)	3,692	2,331
Nalutuntu HC III	Nalutuntu	Sector Conditional Grant (Non-Wage)	4,430	3,788
Sector : Water and Environment			0	13,566
Programme : Rural Water Supply and Sanitation			0	13,566
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	13,566

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Item : 312104 Other Structures				
Bore Hole and Design	Kyakatebe Kyakatebe	Sector Development Grant	0	1,271
Bore Hole Drilling	Nalutuntu Kyakateebe	Sector Development Grant	0	12,295
LCIII : EAST DIVISION			0	163,148
Sector : Works and Transport			0	79,758
Programme : District, Urban and Community Access Roads			0	21,466
Lower Local Services				
Output : District Roads Maintenance (URF)			0	21,466
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized Maintenance	Kanseera Bakijjulula - Kawula	Other Transfers from Central Government	0	21,466
Programme : District Engineering Services			0	58,292
Capital Purchases				
Output : Construction of public Buildings			0	58,292
Item : 312101 Non-Residential Buildings				
Completion of the Storied Office Block	Kaweeri District Headquarter	District Discretionary Development Equalization Grant	0	58,292
Sector : Education			0	83,390
Programme : Pre-Primary and Primary Education			0	83,390
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	2,365
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakindu Ps	Kawumulwa Kakindu Primary	Sector Conditional Grant (Non-Wage)	0	2,365
Capital Purchases				
Output : Classroom construction and rehabilitation			0	81,025
Item : 312101 Non-Residential Buildings				
Procurement of Iron Sheets for roofing community structures	Kaweeri District Headquarters	District Discretionary Development Equalization Grant	0	30,634
Renovation of Education office	Kaweeri District Headquarters	District Discretionary Development Equalization Grant	0	18,494
Procurement of Iron sheets for roofing Community structures	Kaweeri DISTRICT HEADQUARTERS	Sector Development Grant	0	23,897

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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	8,000
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	200,000
Sector : Education			200,000	200,000
Programme : Skills Development			200,000	200,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			200,000	200,000
Item : 312201 Transport Equipment				
32 seater bus for NTC	Katabalanga Mubende National Teachers College	Transitional Development Grant	200,000	200,000
LCIII : WEST DIVISION			0	2,303
Sector : Education			0	2,303
Programme : Pre-Primary and Primary Education			0	2,303
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	2,303
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayinja Cope	Kayinja Kayinja Cope	Sector Conditional Grant (Non-Wage)	0	2,303