
Vote:542 Mukono District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:542 Mukono 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, Mukono District

Date: 28/08/2019

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

Vote:542 Mukono District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,583,701	743,114	47%
Discretionary Government Transfers	3,982,415	2,081,702	52%
Conditional Government Transfers	29,502,532	14,137,300	48%
Other Government Transfers	401,238	613,141	153%
Donor Funding	996,000	296,761	30%
Total Revenues shares	36,465,886	17,872,017	49%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	1,163,381	669,381	592,913	58%	51%	89%
Internal Audit	81,387	41,280	41,280	51%	51%	100%
Administration	5,544,141	3,113,780	3,113,780	56%	56%	100%
Finance	880,866	362,658	362,658	41%	41%	100%
Statutory Bodies	1,062,737	477,396	477,396	45%	45%	100%
Production and Marketing	770,507	367,247	367,247	48%	48%	100%
Health	4,278,458	1,929,476	1,929,476	45%	45%	100%
Education	20,381,144	9,578,726	9,517,660	47%	47%	99%
Roads and Engineering	1,087,175	535,946	535,946	49%	49%	100%
Water	714,061	392,981	392,981	55%	55%	100%
Natural Resources	174,950	84,293	84,293	48%	48%	100%
Community Based Services	327,078	318,852	318,852	97%	97%	100%
Grand Total	36,465,886	17,872,017	17,734,483	49%	49%	99%
<i>Wage</i>	20,968,394	10,484,197	10,484,197	50%	50%	100%
<i>Non-Wage Reccurent</i>	12,077,626	5,677,138	5,677,138	47%	47%	100%
<i>Domestic Devt</i>	2,423,865	1,413,921	1,276,387	58%	53%	90%
<i>Donor Devt</i>	996,000	296,761	296,761	30%	30%	100%

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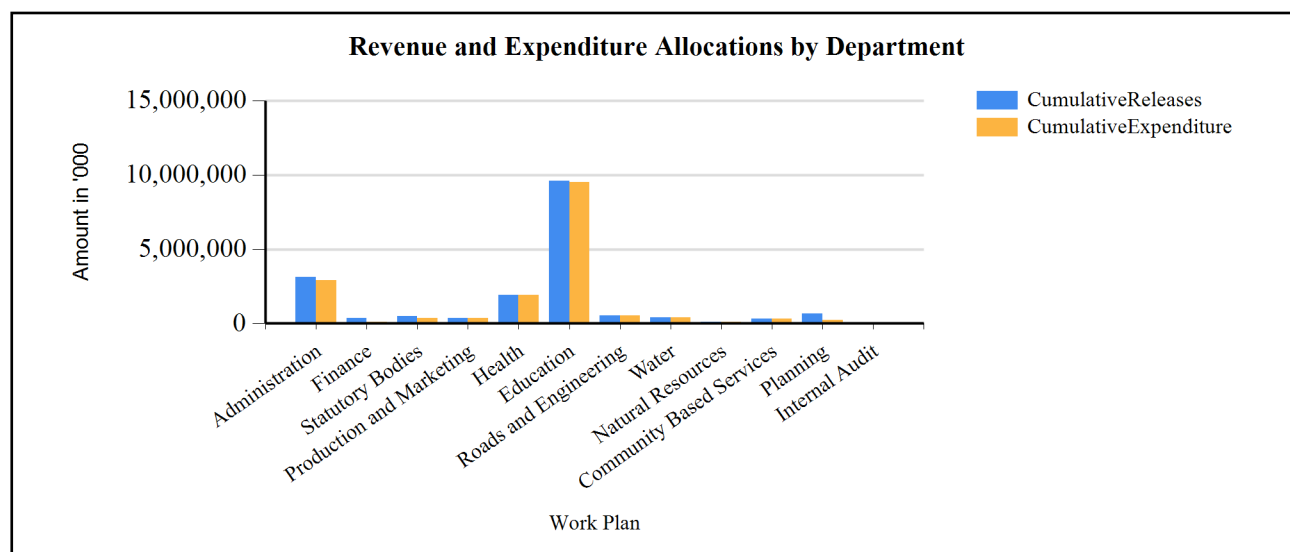
Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The first half of FY 17/18 closed when the District had cumulatively received UGX 17,872,017,000 against the planned UGX 36,465,886,000 translating into 49% budget performance which is below the projected 50% performance. This performance was due to under performance of Donor funding at 30%, Locally raised revenue at 47% and Conditional Government Transfers at 48%.

The overall cumulative releases to departments were UGX 17,872,017,000 implying a budget release of 49%.

On departmental expenditure, UGX 17,744,122,000 was utilized to achieve departmental outputs leaving a balance of UGX 127,895,000 due slow procurement process for Construction of a two classroom block with a store and furniture at St Joseph Ssozi Primary school in Mpatta S/C, Construction of 8 in 1 staff house and VIP latrine at Bunyiri PS in Kyampisi S/C and Construction of 5 stance VIP latrine at Namulugwe P/s in Nama S/C under SFG and Construction of a two classroom block with store and furniture at Kayini Kamwokya P/s in Seeta Namuganga S/C, Construction of 5 stance VIP latrine at Maziba P/S in NtenjeruS/C under DDEG.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,583,701	743,114	47 %
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2a. Discretionary Government Transfers	3,982,415	2,081,702	52 %
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2b. Conditional Government Transfers	29,502,532	14,137,300	48 %
Error: Subreport could not be shown.			
2c. Other Government Transfers	401,238	613,141	153 %
Error: Subreport could not be shown.			
3. Donor Funding	996,000	296,761	30 %
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Total Revenues shares	36,465,886	17,872,017	49 %
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Cumulative Performance for Locally Raised Revenues

The first half of FY 17/18 closed when the district had managed to collect 47% of locally raised revenue. The ideal performance should have been 50%. This under performance was attributed to non receipt of revenue from sources like land fees, Rent and rates for both Non produced assets. Another reason was under performance of sources such as Registration of business at 2%, park fees at 1%, Application fees at 13%.

However, there was over performance for sources like Local service tax at 90% and other fees and charges at 137%. This was greatly attributed to intensive revenue mobilization by the District Executive.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

At half mark, the District had realised 49.7% of the expected Central government transfers. These funds were earmarked for mainly implementing decentralized services

Cumulative Performance for Donor Funding

During the second part of FY 17/18, receipts from partners performed at 30% and this was below projected 50% performance by the end of Q2. This under performance was attributed to none receipt of funds from UNICEF in Q2. All funds received from Donors in Q2 came from Makerere University Water Reed Project (MUWRP).

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	496,125	251,813	51 %	124,031	122,749	99 %
District Production Services	214,894	104,910	49 %	53,723	51,013	95 %
District Commercial Services	59,488	10,525	18 %	14,872	9,325	63 %
Sub- Total	770,507	367,247	48 %	192,627	183,087	95 %
Sector: Works and Transport						
District, Urban and Community Access Roads	975,175	443,228	45 %	243,794	280,455	115 %
District Engineering Services	112,000	92,718	83 %	28,000	92,718	331 %
Sub- Total	1,087,175	535,946	49 %	271,794	373,173	137 %
Sector: Education						
Pre-Primary and Primary Education	12,669,583	5,949,642	47 %	3,167,396	2,834,995	90 %
Secondary Education	7,380,308	3,328,435	45 %	1,845,077	1,171,269	63 %
Skills Development	160,000	136,779	85 %	40,000	68,390	171 %
Education & Sports Management and Inspection	169,252	102,804	61 %	42,313	58,466	138 %
Special Needs Education	2,001	0	0 %	500	0	0 %
Sub- Total	20,381,144	9,517,660	47 %	5,095,286	4,133,120	81 %
Sector: Health						
Primary Healthcare	4,219,035	1,926,445	46 %	1,054,759	1,000,928	95 %
Health Management and Supervision	59,423	3,031	5 %	14,856	3,031	20 %
Sub- Total	4,278,458	1,929,476	45 %	1,069,615	1,003,959	94 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	714,061	392,981	55 %	178,515	173,937	97 %
Natural Resources Management	174,950	84,293	48 %	43,738	43,527	100 %
Sub- Total	889,011	477,274	54 %	222,253	217,464	98 %
Sector: Social Development						
Community Mobilisation and Empowerment	327,078	318,852	97 %	81,769	247,010	302 %
Sub- Total	327,078	318,852	97 %	81,769	247,010	302 %
Sector: Public Sector Management						
District and Urban Administration	5,544,141	3,113,780	56 %	1,386,035	1,889,062	136 %
Local Statutory Bodies	1,062,737	477,396	45 %	265,684	229,522	86 %
Local Government Planning Services	1,163,381	592,913	51 %	290,845	217,705	75 %
Sub- Total	7,770,259	4,184,089	54 %	1,942,565	2,336,289	120 %
Sector: Accountability						
Financial Management and Accountability(LG)	880,866	362,658	41 %	220,217	179,508	82 %
Internal Audit Services	81,387	41,280	51 %	20,347	21,800	107 %

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	<i>Sub- Total</i>	962,253	403,938	42 %	240,563	201,308	84 %
Grand Total		36,465,886	17,734,483	49 %	9,116,471	8,695,411	95 %

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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	5,544,141	3,113,780	56%	1,386,035	1,889,062	136%
District Unconditional Grant (Non-Wage)	254,306	72,959	29%	63,577	34,456	54%
District Unconditional Grant (Wage)	856,376	493,188	58%	214,094	246,594	115%
General Public Service Pension Arrears (Budgeting)	628,464	628,464	100%	157,116	628,464	400%
Gratuity for Local Governments	670,344	335,172	50%	167,586	167,586	100%
Locally Raised Revenues	126,117	51,141	41%	31,529	36,000	114%
Multi-Sectoral Transfers to LLGs_NonWage	372,175	210,455	57%	93,044	118,982	128%
Pension for Local Governments	2,616,964	1,308,482	50%	654,241	654,241	100%
Salary arrears (Budgeting)	8,441	8,441	100%	2,110	0	0%
Urban Unconditional Grant (Wage)	10,953	5,477	50%	2,738	2,738	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	5,544,141	3,113,780	56%	1,386,035	1,889,062	136%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	856,376	498,665	58%	214,094	249,332	116%
Non Wage	4,687,765	2,615,115	56%	1,171,941	1,639,729	140%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,544,141	3,113,780	56%	1,386,035	1,889,062	136%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				

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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 Q2, both cumulative outturn and expenditure performed at 56% as this was above the projected 50% owing to 100% receipt of General Public Service Pension Arrears and Salary arrears by end of Q2. Multi-Sectoral Transfers to LLG (Non wage) and District Unconditional Grant (Wage) also performed at 57% and 58% respectively.

Wage and Non Wage expenditures accounted for 58% and 56% respectively.

On quarterly outturn both revenue and expenditure performed at 136%. This over performance was mainly due to General Public Pension Arrears (Budgeting) performing at 400% since the entire budget was released at once in Q2. There was no balance at the end of Q2 for Administration Department.

Reasons for unspent balances on the bank account

This over performance was mainly due to General Public Pension Arrears (Budgeting) performing at 400% since the entire budget was released at once in Q2. There was no balance at the end of Q2 for Administration Department.

Highlights of physical performance by end of the quarter

At the end of Q2, the department was able to achieve the following:

Paid staff salaries and Pension by 28th day of each month for three months.

Under CBG, carried out a training in mainstreaming of HIV/AIDS in planning and budget for both District and Sub-counties.

Carried out a monitoring exercise for service delivery standards in Nakifuma county.

Coordinated the internal assessment exercise in preparation for the external assessment exercise spearheaded by OPM

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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	880,866	362,658	41%	220,217	179,508	82%
District Unconditional Grant (Non-Wage)	178,218	39,084	22%	44,555	22,737	51%
District Unconditional Grant (Wage)	111,372	58,470	52%	27,843	29,235	105%
Locally Raised Revenues	217,351	26,697	12%	54,338	10,076	19%
Multi-Sectoral Transfers to LLGs_NonWage	373,925	238,407	64%	93,481	117,460	126%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	880,866	362,658	41%	220,217	179,508	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	111,372	58,470	52%	27,843	29,235	105%
Non Wage	769,494	304,188	40%	192,374	150,273	78%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	880,866	362,658	41%	220,217	179,508	82%
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

Both cumulative outturn and expenditure stood at 41% by the end of Q2. This was below the projected 50% due to District Unconditional Grant(Non Wage) and locally raised revenue performing at 22% and 12% respectively.

Wage and Non Wage expenditures accounted for 52% and 40% respectively.

On quarterly outturn, revenues and expenditure performed at 82% and this was due to District Unconditional grant(Non wage) and locally raised revenue performing below 100%. The absorption capacity of the receipts for the department was 100% hence there was no unspent balance at the end of Q2 for the department.

Reasons for unspent balances on the bank account

There was no balance for the department at the end of Q2

Highlights of physical performance by end of the quarter

By the end of Q2 , the department had registered the following performance highlights.

Payment of salaries for three months .

Carried out revenue mobilisation exercise in Kasawo, Seeta Namuganga, Kimenyedde, Kimenyedde, and Nabbaale sub-counties.

Organised Budget conference for FY 18/19.

Supervised and Monitored the 13 LLGs to pay 35% and 5% remittances to District and county respectively.

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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	1,062,737	477,396	45%	265,684	229,522	86%
District Unconditional Grant (Non-Wage)	106,237	157,035	148%	26,559	70,510	265%
District Unconditional Grant (Wage)	317,072	107,766	34%	79,268	53,883	68%
Locally Raised Revenues	120,817	93,318	77%	30,204	47,013	156%
Multi-Sectoral Transfers to LLGs_NonWage	203,447	119,278	59%	50,862	58,116	114%
Other Transfers from Central Government	315,164	0	0%	78,791	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,062,737	477,396	45%	265,684	229,522	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	317,072	107,766	34%	79,268	53,883	68%
Non Wage	745,665	369,630	50%	186,416	175,639	94%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,062,737	477,396	45%	265,684	229,522	86%
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 Q2 , the cumulative receipts and expenditure for the department performed at 45%. This was below the anticipated 50% owing to performance of District Unconditional Grant(Wage) at 34%

Wage and Non wage expenditure accounted for 34% and 50% respectively.

On quarterly outturn, revenue and expenditure performed at 86% and this was below the anticipated performance of 100% owing to low performance of Wage at 68% and this was because the department had staff gaps for some of the vital positions like the Senior Procurement Officer and the Chairperson District Service Commission . However there was over performance of District Unconditional Grant(Non Wage), Locally raised revenue and Multi- Sectoral Transfers to LLGs above 100% to cater for Council operations that were not done in Q1. The absorption rate for department was 100% of the receipts by end of Q2 thereby leaving no unspent balance on the account for the department.

Reasons for unspent balances on the bank account

There was no unspent balance by the end of Q2

Highlights of physical performance by end of the quarter

By the end of Q2 , the department had registered the following performance.

Paid salaries to political and technical staff for 3 months.

Held one Council session and 4 Committee meetings to review performance in Q1 and to discuss scaling up service delivery in Koome Islands.

Held 8 DEC meetings at the district headquarters.

Conducted one PAC session to discuss internal audit report for Q1 in Fy 17/18

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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	694,738	323,049	46%	173,685	164,145	95%
District Unconditional Grant (Non-Wage)	32,066	3,370	11%	8,017	2,750	34%
District Unconditional Grant (Wage)	141,608	70,804	50%	35,402	35,402	100%
Locally Raised Revenues	31,057	3,871	12%	7,764	3,491	45%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	74,778	37,389	50%	18,695	18,695	100%
Sector Conditional Grant (Wage)	415,229	207,615	50%	103,807	103,807	100%
Development Revenues	75,768	44,198	58%	18,942	18,942	100%
Sector Development Grant	75,768	44,198	58%	18,942	18,942	100%
Total Revenues shares	770,507	367,247	48%	192,627	183,087	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	556,837	278,419	50%	139,209	139,209	100%
Non Wage	137,901	44,631	32%	34,475	24,936	72%
Development Expenditure						
Domestic Development	75,768	44,198	58%	18,942	18,942	100%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	770,507	367,247	48%	192,627	183,087	95%
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 end of Q2, cumulative outturn and expenditure stood at 48% which was below the anticipated 50% due to District Unconditional Grant(Non Wage) and Locally raise revenue performing below 50%.

Domestic Development expenditure stood at 58%, Wage at 50% and Non Wage at 32%.

On quarterly outturn, both revenue and expenditure performed at 95%. This was below the anticipated 100% due to performance of District Unconditional Grant(Non Wage) at 34% and locally raise revenue at 45%

Reasons for unspent balances on the bank account

There was no Unspent balance at the end of Q2

Highlights of physical performance by end of the quarter

By end of Q2, the department had registered this performance.

Paid salaries for 3 months.

Carried two monitoring and supervision exercises for the distribution of inputs under OWC in the 13 LLGs.

Carried out one Inspection and regulation exercise for meat and public health in Mukono county.

Disseminated new policy guidelines on OWC at the district headquarters.

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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	2,982,458	1,457,716	49%	745,615	728,700	98%
District Unconditional Grant (Non-Wage)	25,000	2,410	10%	6,250	780	12%
Locally Raised Revenues	20,553	1,465	7%	5,138	1,000	19%
Multi-Sectoral Transfers to LLGs_NonWage	29,224	0	0%	7,306	0	0%
Sector Conditional Grant (Non-Wage)	340,500	170,250	50%	85,125	85,125	100%
Sector Conditional Grant (Wage)	2,567,181	1,283,591	50%	641,795	641,795	100%
Development Revenues	1,296,000	471,761	36%	324,000	246,215	76%
External Financing	996,000	296,761	30%	249,000	171,215	69%
Transitional Development Grant	300,000	175,000	58%	75,000	75,000	100%
Total Revenues shares	4,278,458	1,929,476	45%	1,069,615	974,915	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,567,181	1,283,590	50%	641,795	641,795	100%
Non Wage	415,277	174,125	42%	103,819	86,905	84%
Development Expenditure						
Domestic Development	300,000	175,000	58%	75,000	75,000	100%
Donor Development	996,000	296,761	30%	249,000	200,259	80%
Total Expenditure	4,278,458	1,929,476	45%	1,069,615	1,003,959	94%
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

At the end of Q2, both cumulative outturn and expenditure performed at 45% of the anticipated 50% budget performance. This low performance was as a result of none receipt of Multisectoral Transfers to LLGs and Locally raised revenue, District Unconditional Grant (Non Wage) and Donor Funding performing at 7% , 10% and 30% respectively.

On quarterly outturn, revenue and expenditure performed at 91 and 94% respectively. This performance was below the anticipated due to District Unconditional Grant(Non Wage). Locally Raised Revenue and Donor Funding performing below 100%. However expenditure in Q2 was more than receipts in the same quarter because UGX 29,044,000 was carried forward from Q1 and spent in Q2 for Child Day Plus activities implemented at the end of October 2017.

The department was able to absorb 100% of the receipts hence leaving no unspent balance

Reasons for unspent balances on the bank account

There was no unspent balance at the end of Q2

Highlights of physical performance by end of the quarter

By the end of Q2, the department had achieved the following performance.

Paid salaries for 3 months and this was done by 28th of every month.

Carried distribution of vaccines to 39 government health facilities.

Carried out disease surveillance in the 52 health units.

Conducted one joint monitoring with the the District Executive on the performance of health services in the 52 health units.

The office of DHO provided support supervision and mentorship to 52 health units.

Carried out TB tracing for confirmed TB cases in the district.

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*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	20,019,889	9,367,994	47%	5,004,972	4,063,565	81%
District Unconditional Grant (Non-Wage)	25,000	7,833	31%	6,250	3,648	58%
District Unconditional Grant (Wage)	77,833	24,521	32%	19,458	12,260	63%
Locally Raised Revenues	45,701	35,123	77%	11,425	32,558	285%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	3,810,961	1,270,320	33%	952,740	0	0%
Sector Conditional Grant (Wage)	16,060,393	8,030,197	50%	4,015,098	4,015,098	100%
Development Revenues	361,256	210,733	58%	90,314	90,314	100%
Sector Development Grant	361,256	210,733	58%	90,314	90,314	100%
Total Revenues shares	20,381,144	9,578,726	47%	5,095,286	4,153,879	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,138,226	8,054,717	50%	4,034,557	4,027,359	100%
Non Wage	3,881,662	1,313,276	34%	970,416	36,206	4%
Development Expenditure						
Domestic Development	361,256	149,667	41%	90,314	69,555	77%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	20,381,144	9,517,660	47%	5,095,286	4,133,120	81%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		61,066				
Donor Development		0				
Total Unspent		61,066	1%			

Vote:542 Mukono District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q2 , cumulative outturn and expenditure stood at 47%. This was due to District Unconditional Grant (Non wage) and Sector conditional grant (Non Wage) performing below 50%.

On quarterly outturn, both revenue and expenditure stood at 82 and 81% respectively. The absorption capacity of receipts by the department was 99% leaving 1% as unspent balance meant for SFG projects that would be implemented in Q3 and this is the reason as to why expenditure in Q2 is less than receipts in the same quarter.

Reasons for unspent balances on the bank account

There was a balance of UGX 61,066,000 meant for SFG projects that would be implemented in Q3

Highlights of physical performance by end of the quarter

The department paid staff salaries for 3 months.

Carried out monitoring of 20 schools to ascertain the compliance of the recommendations by Inspectors of schools.

Carried out inspection of 150 schools to confirm compliance with set guidelines by Ministry Of Education and sports.

Vote:542 Mukono District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,087,175	535,946	49%	271,794	359,634	132%
District Unconditional Grant (Non-Wage)	52,500	12,842	24%	13,125	8,750	67%
District Unconditional Grant (Wage)	82,145	39,500	48%	20,536	19,750	96%
Locally Raised Revenues	135,025	52,508	39%	33,756	50,000	148%
Other Transfers from Central Government	0	431,096	0%	0	281,134	0%
Sector Conditional Grant (Non-Wage)	817,505	0	0%	204,376	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,087,175	535,946	49%	271,794	359,634	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	82,145	39,500	48%	20,536	19,750	96%
Non Wage	1,005,030	496,446	49%	251,257	353,423	141%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,087,175	535,946	49%	271,794	373,173	137%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:542 Mukono District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

At the end of Q2, the cumulative outturn and expenditure for the department stood at 49% as this was below the expected 50% owing to low performance of Locally raised revenues at 39% and District Unconditional Grant (Non Wage) at 24%.

On the quarterly outturn, revenues and expenditures performed at 132% and 137% respectively. Expenditure was more than receipts in Q2 because UGX 13,539,000 was brought forward from Q1 and used in Q2 to procure fuel for road maintenance. The absorption capacity of the receipts was 100% hence leaving no unspent balance at the end of Q2.

Reasons for unspent balances on the bank account

By close of Q2, the department had no unspent balance

Highlights of physical performance by end of the quarter

The department was able to achieve the following:

Carried out mechanized maintenance of 25.6km.

Carried out routine manual maintenance of 421.8Km.

Installed 8 lines of culverts.

Made transfer of UGX 109,013,222 to 13 LLGs.

Carried out maintenance of the Grader CAT, Wheel loader and 2 tippers.

Vote:542 Mukono District

Quarter2

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	113,149	42,449	38%	28,287	23,709	84%
District Unconditional Grant (Non-Wage)	24,320	1,320	5%	6,080	0	0%
District Unconditional Grant (Wage)	29,096	13,500	46%	7,274	6,750	93%
Locally Raised Revenues	19,550	8,075	41%	4,888	7,182	147%
Other Transfers from Central Government	1,074	0	0%	269	0	0%
Sector Conditional Grant (Non-Wage)	39,109	19,554	50%	9,777	9,777	100%
Development Revenues	600,912	350,532	58%	150,228	150,228	100%
Sector Development Grant	580,274	338,493	58%	145,069	145,069	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
Total Revenues shares	714,061	392,981	55%	178,515	173,937	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,096	13,500	46%	7,274	6,750	93%
Non Wage	84,053	28,949	34%	21,013	16,959	81%
Development Expenditure						
Domestic Development	600,912	350,532	58%	150,228	150,228	100%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	714,061	392,981	55%	178,515	173,937	97%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:542 Mukono District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q2, cumulative outturn and expenditure was at 55% due to Sector Development Grant and Transitional Development Grant performing at 58% which is above the anticipated 50% budget performance.

On quarterly outturn, revenue and expenditure stood at 97% owing to under performance of District Unconditional Grant (Wage) performing at 93%.

The absorption capacity of the department was 100% thereby leaving no unspent balance at the end of Q2.

Reasons for unspent balances on the bank account

There was no unspent funds at the end of Q2.

Highlights of physical performance by end of the quarter

By the end of Q2, the department had registered the following achievements:

Paid salaries to staff on 28th of every month for 3 months.

Conducted one training session for Hand pump mechanics and Extension Staff at District headquarter.

Carried out two practical or hardware training in Nakisunga and Nama Sub-counties.

Drilled five boreholes in Mpunge and Nagojje S/Cs.

Held one Advocacy meeting for operation and maintenance of Water facilities for Nakifuma County.

Carried out Water quality testing for 108 sources.

Carried out monitoring and supervision of water related activities in the 13LLGs.

Vote:542 Mukono District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	174,950	84,293	48%	43,738	43,527	100%
District Unconditional Grant (Non-Wage)	9,379	7,439	79%	2,345	3,089	132%
District Unconditional Grant (Wage)	123,114	61,558	50%	30,779	30,779	100%
Locally Raised Revenues	30,575	9,355	31%	7,644	6,689	88%
Sector Conditional Grant (Non-Wage)	11,882	5,941	50%	2,971	2,971	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	174,950	84,293	48%	43,738	43,527	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	123,114	61,558	50%	30,779	30,779	100%
Non Wage	51,836	22,735	44%	12,959	12,748	98%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	174,950	84,293	48%	43,738	43,527	100%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:542 Mukono District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q2, both cumulative outturn and expenditure performed at 48%. This was below the anticipated 50% due low performance of locally raised revenue at 31%.

On quarterly outturn, both revenue and expenditure stood at 100%. The absorption capacity of the department for the receipts was 100% implying no unspent balance

Reasons for unspent balances on the bank account

There was no unspent balance at the end of Q2

Highlights of physical performance by end of the quarter

The Department paid salaries for three months.

Conducted over 1500 land transactions and provided forestry advisory services to 5 farmers in Koome sub-county.

Carried out routine inspection of 10 fragile areas for ensuring compliance with established laws, policies and regulations.

Inspected 4 schools for environment compliance for licensing and registration

Vote:542 Mukono District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	327,078	318,852	97%	81,769	177,692	217%
District Unconditional Grant (Non-Wage)	32,115	12,715	40%	8,029	6,500	81%
District Unconditional Grant (Wage)	73,090	36,546	50%	18,273	18,273	100%
Locally Raised Revenues	18,000	17,498	97%	4,500	7,560	168%
Multi-Sectoral Transfers to LLGs_NonWage	16,030	18,627	116%	4,008	14,460	361%
Other Transfers from Central Government	85,000	182,045	214%	21,250	105,188	495%
Sector Conditional Grant (Non-Wage)	102,843	51,421	50%	25,711	25,711	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	327,078	318,852	97%	81,769	177,692	217%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	73,090	36,546	50%	18,273	18,273	100%
Non Wage	253,988	282,306	111%	63,497	228,737	360%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	327,078	318,852	97%	81,769	247,010	302%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:542 Mukono District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q2, both cumulative outturn and expenditure stood at 97%. This was above the projected 50% because Other government transfers from central government particularly UWEP performed at 214%, Multi -Sectoral Government Transfers to LLGs- Non Wage at 116% and Locally Raised Revenues at 97%.

On quarterly outturn, revenues and expenditure performed at 217% and 302% respectively. The reason for this over performance was as a result Other Government Transfers from Central government, Locally raised revenues and Multi-sectoral transfers to LLGs -Non Wage performing above 100%.

Important to note is that expenditure is more than receipts in Q2 because of unspent balance of UGX 69,318,000 brought forward from Q1 meant for distribution to UWEP groups and spent in Q2.

The department's absorption rate of the receipts was 100% hence leaving no unspent balance at the end of Q2.

Important to note is that all funds for UWEP were disbursed to groups in Q2.

Reasons for unspent balances on the bank account

There was no unspent balances at the end of Q2

Highlights of physical performance by end of the quarter

At the end of Q2, the department had registered the following performance.

Paid salaries on the 28th of every month for three months.

Disbursed UGX 166,968,000 under UWEP to 24 women groups benefiting 303 women in the District.

Collected and compiled gender disaggregated data on the following parameters Government staff, NGOs, CBOs, CDD groups. a report is on file.

Mobilized and registered 8 community based organizations.

Registered 33 labour related complaints, settled 26 and the 7 are still being addressed.

Vote:542 Mukono District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	77,452	35,923	46%	19,363	22,691	117%
District Unconditional Grant (Non-Wage)	25,000	6,938	28%	6,250	4,880	78%
District Unconditional Grant (Wage)	42,211	21,106	50%	10,553	10,553	100%
Locally Raised Revenues	10,241	7,879	77%	2,560	7,258	283%
Development Revenues	1,085,929	633,459	58%	271,482	271,482	100%
District Discretionary Development Equalization Grant	444,173	259,101	58%	111,043	111,043	100%
Multi-Sectoral Transfers to LLGs_Gou	641,756	374,358	58%	160,439	160,439	100%
Total Revenues shares	1,163,381	669,381	58%	290,845	294,173	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,211	21,106	50%	10,553	10,553	100%
Non Wage	35,241	14,817	42%	8,810	12,138	138%
Development Expenditure						
Domestic Development	1,085,929	556,990	51%	271,482	195,014	72%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,163,381	592,913	51%	290,845	217,705	75%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		76,468	12%			
Domestic Development		76,468				
Donor Development		0				
Total Unspent		76,468	11%			

Vote:542 Mukono District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q2 FY 17/18, the departmental outturn and expenditure stood at 58% and 52% respectively. This was over the anticipated 50% owing to Locally raised revenue, Discretionary Development Equalisation Grant and Multi- Sectoral Transfers-GoU performing over 50%.

On quarterly outturn ,both revenue and expenditures performed at 101 and 78% respectively. However it should noted that on quarterly outturn ,expenditure was less than receipts because the unspent balance of 10% was to cater for DDEG projects that would be implemented in Q3.These projects included the following:

Construction of a two classroom block with a store and furniture at Kayini Kamyokya Primary school in Seeta Namuganga Primary school in Seeta Namuganga S/C

Construction of a 5 stance VIP latrine at Maziba Primary school in Ntenjeru S/C.

Reasons for unspent balances on the bank account

There was a balance of UGX 66,829,000 meant for DDEG projects that were still under procurement

Highlights of physical performance by end of the quarter

The Physical performance highlights for planning unit included the following:

Paid staff salaries for three months .

Carried out Multi-sectoral monitoring of PAF projects in Koome, Mpatta, Nagojje, and Kimenyedde Sub-counties.

Held 3 DTPC meetings at the district headquarters.

Carried out one monitoring and supervision exercise for DDEG projects.

Developed and updated LGMSD/DDEG project profiles.

Made final payments for the construction of fuel saving stoves at Kiyuga moslem primary school in Kyampisi S/C and Nakifuma CU primary school in Kimenyedde S/C.

Vote:542 Mukono District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	81,387	41,280	51%	20,347	21,800	107%
District Unconditional Grant (Non-Wage)	10,000	5,400	54%	2,500	2,750	110%
District Unconditional Grant (Wage)	60,720	30,360	50%	15,180	15,180	100%
Locally Raised Revenues	10,667	5,520	52%	2,667	3,870	145%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	81,387	41,280	51%	20,347	21,800	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,720	30,360	50%	15,180	15,180	100%
Non Wage	20,667	10,920	53%	5,167	6,620	128%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	81,387	41,280	51%	20,347	21,800	107%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:542 Mukono District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q2, the department cumulative outturn and expenditure performed at 51%. This performance was due to Locally raised revenue and District Unconditional Grant (Non Wage) performing above 50%.

On quarterly outturn, both revenue and expenditure performed at 107%. This over performance was due to locally raised revenue and District Unconditional Grant (Non Wage) performing at 145% and 110% respectively. This excess receipt was to cater for some Audit works which were incomplete by end of quarter one. The department's absorption capacity of receipts was 100% hence leaving no unspent balance at the end of Q2.

Reasons for unspent balances on the bank account

There was no unspent balance by the end of Q2.

Highlights of physical performance by end of the quarter

The department paid staff salaries for 3 months.

Carried out Internal Audit exercise for the District and sub-counties. A report is on file and copies were submitted to the CAO and LGPAC for appropriate action.

Vote:542 Mukono District

Quarter2

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

Vote:542 Mukono District

Quarter2

Vote:542 Mukono District

Quarter2

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: Implemented as planned.					
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: The reason for over performance was due to 100% release of General Public Pension Arrears(Budgeting) budget by Q2 and all these funds were spent in the same quarter.					
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: More capacity building activities scheduled for Q3.					
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 funding hindered supervision of all the 13 LLGs					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More monitoring activities were scheduled for Q3.					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Implemented as planned					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					

Vote:542 Mukono District**Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: More training for other sectors scheduled for Q3 with capacity building grant.

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: All procurement activities for Capital projects were implemented in Q2.

<i>Total For Administration : Wage Rect:</i>	<i>856,376</i>	<i>498,665</i>	<i>58 %</i>	<i>249,332</i>
<i>Non-Wage Reccurent:</i>	<i>4,315,590</i>	<i>2,404,659</i>	<i>56 %</i>	<i>1,520,747</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>5,171,966</i>	<i>2,903,324</i>	<i>56.1 %</i>	<i>1,770,080</i>

Vote:542 Mukono District

Quarter2

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: Annual performance report was produced in Q1					
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 under performance in terms of expenditure was due to the fact that most revenue enhancement activities were implemented in Q1.However there was over performance in revenue collection as a result of use of enforcement in revenue collection and involvement of District Executive in revenue mobilization.					
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: The draft budget and annual plans would be presented to council in Q3.					
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: Activities under Expenditure management services were implemented in Q1.					
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: Activities were implemented in Q1					
Total For Finance : Wage Rect:	111,372	58,470	52 %		29,235
Non-Wage Reccurent:	395,569	65,781	17 %		32,813
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	506,941	124,251	24.5 %		62,048

Vote:542 Mukono District

Quarter2

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: Performance achieved as planned.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement process scared away potential contractors.					
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: The district has no functional District Service commission but the Chief Administrative Officer submitted names of three members to Ministry of Public service for vetting by the Public Service Commission.					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding made it impossible to conduct more land board meetings. Lack of active area land committees at some sub-counties has affected land transactions mainly for public land.					
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: Some activities such as review of Auditor Generals queries scheduled for Q3					
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: Salaries for the staff in procurement Unit are paid under Administration and the District lacks a District Service Commission hence no salary is being paid to the District Service Commission.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:542 Mukono District

Quarter2

Error: Subreport could not be shown.

Reasons for over/under performance:		There over performance was due to excess expenditure on allowances to cater for Council Committees and technical persons who were assessing and monitoring developments in Kimmi Island in Koome Sub-county as a result of the fire incident.		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>317,072</i>	<i>107,766</i>	<i>34 %</i>	<i>53,883</i>
<i>Non-Wage Reccurent:</i>	<i>542,218</i>	<i>250,353</i>	<i>46 %</i>	<i>117,523</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>859,290</i>	<i>358,119</i>	<i>41.7 %</i>	<i>171,406</i>

Vote:542 Mukono District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance was due to training of Extension workers on new guidelines for Operation wealth creation such they could also disseminate the same information to respective sub-counties Implemented.					
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: The department couldn't carry out monitoring and supervision of the all the 13 Lower local governments because of inadequate funds.					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
Output : 018203 Farmer Institution Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Implemented in Q1 but funds could not allow this activity to be done Q2.					
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: The ongoing operation on Lake Victoria by Uganda Peoples Defense Forces has scared away fisher men thereby leading to low fish catch					
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: Limited funds.					

Vote:542 Mukono District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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: More monitoring activities the distributed tsetse fly traps were scheduled for both Q1 and Q2.					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department conducted more radio programs than planned because of the availability of free Airtime on Radio Dunamis for the district following efforts by the RDC Mukono District					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>556,837</i>	<i>278,419</i>	<i>50 %</i>		<i>139,209</i>
<i>Non-Wage Reccurent:</i>	<i>137,901</i>	<i>44,631</i>	<i>32 %</i>		<i>24,936</i>
<i>GoU Dev:</i>	<i>75,768</i>	<i>44,198</i>	<i>58 %</i>		<i>18,942</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>770,507</i>	<i>367,247</i>	<i>47.7 %</i>		<i>183,087</i>

Vote:542 Mukono District

Quarter2

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					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most monitoring activities to be implemented in Q3.					
Output : 088104 Medical Supplies for Health Facilities					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: CLTS and Sanitation campaigns is being implemented and reported under the Water sector.					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was over performance under children immunized with Pentavalent vaccine in the NGO facilities because of the existence of active Health management units that embarked on mobilization of parents to immunize their children.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance under health related trainings due to inadequate funds.					
Capital Purchases					
Output : 088180 Health Centre 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: Money was transferred to Mukono Municipality for the implementation of the project.					

Vote:542 Mukono District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds					
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: No funds were allocated for this output.					
<i>Total For Health : Wage Rect:</i>	2,567,181	1,283,590	50 %		641,795
<i>Non-Wage Reccurent:</i>	386,053	174,125	45 %		86,905
<i>GoU Dev:</i>	300,000	175,000	58 %		75,000
<i>Donor Dev:</i>	996,000	296,761	30 %		200,259
<i>Grand Total:</i>	4,249,234	1,929,476	45.4 %		1,003,959

Vote:542 Mukono District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
There was under performance under Number of students passing in grade one because limited number of teachers in schools . The few teachers are overloaded and no meaningful output can be achieved from such a teacher.					
There was over performance under Number of pupils sitting PLE because of a joint task force by the office of RDC, CAO ,LCV and DEO that conducted community meetings, radio talk shows encouraging parents to take their children to schools with UPE facilities.					
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:					
Delayed procurement process led to slow progress of construction works.					
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:					
There is a challenge of staff gaps and this has led to work-over load for the available teachers.					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Staffing levels are very low especially for Tutors and support staff.					
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.					

Vote:542 Mukono District**Quarter2**

Error: Subreport could not be shown.

Reasons for over/under performance: The department lacks a sound means of transport to support monitoring function.

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: There was challenge with implementation of recommendations for the Inspection reports because of political interference.
The department lacks a sound means of transport to enable effective monitoring and supervision of schools.

Output : 078403 Sports 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: There is a challenge of a sound means of transport for most schools to enable them participate in sports activities that are not within the school premises.

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>16,138,226</i>	<i>8,054,717</i>	<i>50 %</i>	<i>4,027,359</i>
<i>Non-Wage Reccurent:</i>	<i>3,881,662</i>	<i>1,313,276</i>	<i>34 %</i>	<i>36,206</i>
<i>GoU Dev:</i>	<i>361,256</i>	<i>149,667</i>	<i>41 %</i>	<i>69,555</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>20,381,144</i>	<i>9,517,660</i>	<i>46.7 %</i>	<i>4,133,120</i>

Vote:542 Mukono District**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds.					
Lower Local Services					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance of periodical maintenance of roads due inadequate funds.					
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.					
Reasons for over/under performance: Inadequate funds has caused slow progress of completion of first floor of the administration block.					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More new road equipments were acquired by the district and this led to more expenditure on vehicle maintenance.					
Output : 048205 Electrical Inspections					
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 for this output.					
<i>Total For Roads and Engineering : Wage Rect:</i>	82,145	39,500	48 %		19,750
<i>Non-Wage Reccurent:</i>	1,005,030	496,446	49 %		353,423
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,087,175	535,946	49.3 %		373,173

Vote:542 Mukono District**Quarter2****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was registered in the item of monitoring and supervision of water facilities due to in adequate funds allocated to the department.					
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: There was over performance in number of water points tested for quality because the department had procured more reagents .					
Output : 098103 Support for O&M of district water and sanitation					
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 registered in rehabilitation of water facilities due to limited funds.					
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: There was under performance of water and sanitation events undertaken because of inadequate funds to facility this activity.					
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: Performance was as planned.					
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.					

Vote:542 Mukono District

Quarter2

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:	There was poor performance for drilling of boreholes due to frequent breakdown of the drilling rig thereby undermining performance.				
<i>Total For Water : Wage Rect:</i>	29,096	13,500	46 %		6,750
<i>Non-Wage Reccurent:</i>	84,053	28,949	34 %		16,959
<i>GoU Dev:</i>	600,912	350,532	58 %		150,228
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	714,061	392,981	55.0 %		173,937

Vote:542 Mukono District**Quarter2****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds hindered monitoring and supervision of the the 13 LLGs.					
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: Activity of tre planting to be done in Q3 with favorable climatic conditions.					
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: The over performance was due to increased locally raised revenue allocation to the department in Q2.					
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: The over performance was due to increased funds to the department for investment service costs for the projects to be undertaken by both the district and the sub-counties under DDEG and locally raised locally revenue.					
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:					
<i>Total For Natural Resources : Wage Rect:</i>	<i>123,114</i>	<i>61,558</i>	<i>50 %</i>		<i>30,779</i>
<i>Non-Wage Reccurent:</i>	<i>51,836</i>	<i>22,735</i>	<i>44 %</i>		<i>12,748</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>174,950</i>	<i>84,293</i>	<i>48.2 %</i>		<i>43,527</i>

Vote:542 Mukono District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based 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: The vehicle for the department is in a poor mechanical state and this caused a big challenge when monitoring departmental activities in the lower local government.					
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: The over performance is due to external off budget support to Probation sector in the area of settlement of children from development partners.					
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: Inadequate funds hampered community mobilization and empowerment.					
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: There is a challenge that some of the Community Development workers are in acting capacity because the district lacks a functional District Service Commission.					
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: Training of FAL learners was done in Q1					
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: Limited funding prohibited maximum attendance by the all relevant desired participants for the training like Health in-charges and headmasters.					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:542 Mukono District

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Error: Subreport could not be shown.

Reasons for over/under performance: The lacks a vehicle to enable monitoring of youth groups and assessing how they pay back YLP funds as per agreed terms.

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: There was enough funds released to support PWD groups.

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: No funds were available for this output.

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: There is a challenge of lack of a department vehicle to support meaningful work based inspections.

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: Most of the women groups did not receive funds due to inadequate UWEP grant.

<i>Total For Community Based Services : Wage Rect:</i>	<i>73,090</i>	<i>36,546</i>	<i>50 %</i>	<i>18,273</i>
<i>Non-Wage Reccurent:</i>	<i>237,958</i>	<i>263,679</i>	<i>111 %</i>	<i>214,277</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>311,048</i>	<i>300,225</i>	<i>96.5 %</i>	<i>232,550</i>

Vote:542 Mukono District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Monitoring of DDEG projects in Mukono County sheduled for Q3					
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: Implemented as planned.					
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: Limited Funds.					
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: Limited funds.					
Capital Purchases					
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Construction works of DDEG projects to commence in Q3					
<i>Total For Planning : Wage Rect:</i>	42,211	21,106	50 %		10,553
<i>Non-Wage Reccurent:</i>	35,241	14,817	42 %		12,138
<i>GoU Dev:</i>	444,173	182,633	41 %		34,575
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	521,625	218,555	41.9 %		57,266

Vote:542 Mukono District**Quarter2****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Implemented as planned.					
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: Limited funds.					
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: Implemented as planned.					
<i>Total For Internal Audit : Wage Rect:</i>	<i>60,720</i>	<i>30,360</i>	<i>50 %</i>		<i>15,180</i>
<i>Non-Wage Reccurent:</i>	<i>20,667</i>	<i>10,920</i>	<i>53 %</i>		<i>6,620</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>81,387</i>	<i>41,280</i>	<i>50.7 %</i>		<i>21,800</i>

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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 : Nabbaale				0	122,310
Sector : Education				0	84,925
Programme : Pre-Primary and Primary Education				0	28,395
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				0	28,395
Item : 291001 Transfers to Government Institutions					
BAMUSUUTA COU P/S	Bamusuuta Bamusuuta	Sector Conditional Grant (Non-Wage)		0	1,677
NAAMYOOYA ST. BAZEKUKETA P.S.	Bamusuuta Bamusuuta	Sector Conditional Grant (Non-Wage)		0	1,068
NALUBABWE P/S	Bamusuuta Bamusuuta	Sector Conditional Grant (Non-Wage)		0	0
NAMYOOYA R/C P/S	Bamusuuta Bamusuuta	Sector Conditional Grant (Non-Wage)		0	0
BWALALA UMEA P.S.	Makukuba BWALALA	Sector Conditional Grant (Non-Wage)		0	607
GONVE UMEA P.S.	Makukuba GONVE	Sector Conditional Grant (Non-Wage)		0	1,330
KAKINZI P.S.	Nabalanga KAKINZI	Sector Conditional Grant (Non-Wage)		0	1,782
GONVE C/U P/S	Makukuba Makukuba	Sector Conditional Grant (Non-Wage)		0	0
GONVE UMEA P/S	Makukuba Makukuba	Sector Conditional Grant (Non-Wage)		0	0
KABAWALA C/U P/S	Makukuba Makukuba	Sector Conditional Grant (Non-Wage)		0	0
KAWOOMYA P/S	Makukuba Makukuba	Sector Conditional Grant (Non-Wage)		0	0
KAWOOMYA R.C. P.S.	Makukuba Makukuba	Sector Conditional Grant (Non-Wage)		0	1,118
NALUBABWE MUSLIM P.S.	Makukuba Makukuba	Sector Conditional Grant (Non-Wage)		0	1,463
KABAWALA P.S.	Nabalanga Nabalanga	Sector Conditional Grant (Non-Wage)		0	1,582
KAKINZI P/S	Nabalanga Nabalanga	Sector Conditional Grant (Non-Wage)		0	0
NABALANGA P.S.	Nabalanga NABALANGA	Sector Conditional Grant (Non-Wage)		0	1,692
NABALANGA P/S	Nabalanga Nabalanga	Sector Conditional Grant (Non-Wage)		0	0
BWALALA UMEA P/S	Nagalama Nagalama	Sector Conditional Grant (Non-Wage)		0	0

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KAZINGA UMEA P.S.	Nagalama Nagalama	Sector Conditional Grant (Non-Wage)	0	1,946
KAZINGA UMEA P/S	Nagalama Nagalama	Sector Conditional Grant (Non-Wage)	0	0
NAGGALAMA MIXED P.S.	Nagalama Nagalama	Sector Conditional Grant (Non-Wage)	0	2,003
ST AGNES GIRLS P/S	Nagalama Nagalama	Sector Conditional Grant (Non-Wage)	0	0
NAGGALAMA MIXED P/S	Nagalama Naggalama	Sector Conditional Grant (Non-Wage)	0	0
ST. AGNES NAGGALAMA P.S.	Nagalama NAGGALAMA	Sector Conditional Grant (Non-Wage)	0	2,303
ABDU RAHAMAN P/S	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	0
ABDU RAHMAN NAKIWAATE	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	1,002
KIJJO P.S.	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	1,149
KIJJO P/S	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	0
NAKANYONYI P.S.	Nakanyonyi NAKANYONYI	Sector Conditional Grant (Non-Wage)	0	1,670
NAKANYONYI P/S	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	0
NAKANYONYI PROJECT P.S.	Nakanyonyi NAKANYONYI	Sector Conditional Grant (Non-Wage)	0	1,656
NAKANYONYI PROJECT P/S	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	0
NAKIFUMA VOLUNTARY P/S	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	0
NAKIWAATE C/U P/S	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	0
NAKIWAATE P.S.	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	1,492
ST MULUMBA NENNYODDE P/S	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	0
ST. MULUMBA NENYODDE P.S.	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	1,306
NAKIFUMA CHILDRENS VOLUNTARY P.S.	Nakanyonyi NAKIFUMA	Sector Conditional Grant (Non-Wage)	0	1,549
Programme : Secondary Education			0	56,530
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	56,530
Item : 263104 Transfers to other govt. units (Current)				
NAKIFUMA HIGH SCHOOL	Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	31,365
NAKANYONYI S.S.	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	25,165

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Sector : Health			0	37,385
Programme : Primary Healthcare			0	37,385
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	32,181
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
ST FRANCIS NAGALAMA HOSPITAL	Nagalama ST FRANCIS NAGALAMA HOSPITAL	Sector Conditional Grant (Non-Wage)	0	32,181
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	5,204
Item : 291001 Transfers to Government Institutions				
NABALANGA HEALTH CENTRE	Nabalanga NABALANGA HCIII	Sector Conditional Grant (Non-Wage)	0	5,204
LCIII : Mpunge			0	73,288
Sector : Education			0	60,479
Programme : Pre-Primary and Primary Education			0	54,627
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	7,294
Item : 291001 Transfers to Government Institutions				
BULEEBI P.S.	Mbazi BULEEBI	Sector Conditional Grant (Non-Wage)	0	1,211
ST. ANDREW BULELE P.S.	Lulagwe BULELE	Sector Conditional Grant (Non-Wage)	0	1,092
KIKUBO P.S.	Ngombere KIKUBO	Sector Conditional Grant (Non-Wage)	0	1,977
ST ANDREW BULERE P/S	Lulagwe Lulagwe	Sector Conditional Grant (Non-Wage)	0	0
KIKEERA GOSPEL P/S	Mbazi Mbazi	Sector Conditional Grant (Non-Wage)	0	0
MPUNGE P.S.	Mpunge MPUNGE	Sector Conditional Grant (Non-Wage)	0	1,342
MPUNGE P/S	Mpunge Mpunge	Sector Conditional Grant (Non-Wage)	0	0
NGOMBERE P.S.	Ngombere NGOMBERE	Sector Conditional Grant (Non-Wage)	0	1,672
Capital Purchases				
Output : Classroom construction and rehabilitation			0	47,332
Item : 312101 Non-Residential Buildings				
construction of 3 classroom block with furniture at Mpunge Subcounty	Mpunge Mpunge	Sector Development Grant	0	47,332
Programme : Secondary Education			0	5,852

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	5,852
Item : 263104 Transfers to other govt. units (Current)				
MPUNGE SEED S.S.	Mpunge mpunge	Sector Conditional Grant (Non-Wage)	0	5,852
Sector : Health			0	5,204
Programme : Primary Healthcare			0	5,204
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	5,204
Item : 291001 Transfers to Government Institutions				
MPUNGE HEALTH CENTRE	Mpunge MPUNGE HCIII	Sector Conditional Grant (Non-Wage)	0	5,204
Sector : Water and Environment			0	7,605
Programme : Rural Water Supply and Sanitation			0	7,605
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	7,605
Item : 312104 Other Structures				
Drilling of four Boreholes	Mpunge Busoke ,Luwafu and Mengo villages	Sector Development Grant	0	7,605
LCIII : Ntunda			0	32,696
Sector : Education			0	25,996
Programme : Pre-Primary and Primary Education			0	9,724
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	9,724
Item : 291001 Transfers to Government Institutions				
KYABAZAALA P/S	Kyabazala Kyabazala	Sector Conditional Grant (Non-Wage)	0	0
KYABAZAALA PUBLIC P.S.	Kyabazala Kyabazala	Sector Conditional Grant (Non-Wage)	0	1,389
NAMAYUBA UMEA P.S	Namayuba Namayuba	Sector Conditional Grant (Non-Wage)	0	1,235
NAMAYUBA UMEA P/S	Namayuba Namayuba	Sector Conditional Grant (Non-Wage)	0	0
WALUBIRA P.S.	Namayuba Namayuba	Sector Conditional Grant (Non-Wage)	0	1,803
WALUBIRA P/S	Namayuba Namayuba	Sector Conditional Grant (Non-Wage)	0	0
MOTHER KEVIN NAMUKUPA P.S.	Ntunda Ntunda	Sector Conditional Grant (Non-Wage)	0	1,073

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MOTHER KEVIN NAMUKUPA P/S	Ntunda	Sector Conditional	0	0
	Ntunda	Grant (Non-Wage)		
NAMUKUPA C.U P.S.	Ntunda	Sector Conditional	0	1,397
	Ntunda	Grant (Non-Wage)		
NTUNDA C.O.U P.S.	Ntunda	Sector Conditional	0	1,406
	Ntunda	Grant (Non-Wage)		
NTUNDA CU P/S	Ntunda	Sector Conditional	0	0
	Ntunda	Grant (Non-Wage)		
NTUNDA R.C. P.S.	Ntunda	Sector Conditional	0	1,420
	Ntunda	Grant (Non-Wage)		
NTUNDA R/C P/S	Ntunda	Sector Conditional	0	0
	Ntunda	Grant (Non-Wage)		
Programme : Secondary Education			0	16,272
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	16,272
Item : 263104 Transfers to other govt. units (Current)				
B.L.K. MUWONGE S.S.	Ntunda	Sector Conditional	0	16,272
	Ntunda.	Grant (Non-Wage)		
Sector : Health			0	6,700
Programme : Primary Healthcare			0	6,700
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	6,700
Item : 291001 Transfers to Government Institutions				
KATEETE HEALTH CENTRE	Kateete	Sector Conditional	0	1,496
	KATEETE HCII	Grant (Non-Wage)		
KYABAZAALA HEALTH CENRE	Kyabazala	Sector Conditional	0	5,204
	KYABAZAALA HCIII	Grant (Non-Wage)		
LCIII : Mpatta			0	86,708
Sector : Education			0	80,008
Programme : Pre-Primary and Primary Education			0	75,883
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	13,927
Item : 291001 Transfers to Government Institutions				
BUTERE P.S.	kabanga	Sector Conditional	0	1,216
	BUTERE	Grant (Non-Wage)		
BUTERE P/S	kabanga	Sector Conditional	0	0
	Kabanga	Grant (Non-Wage)		
KABANGA MUSLIM P.S.	kabanga	Sector Conditional	0	1,328
	KABANGA	Grant (Non-Wage)		
KABANGA MUSLIM P/S	kabanga	Sector Conditional	0	0
	Kabanga	Grant (Non-Wage)		

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ST CHARLES LWANGA KIYANJA P/S	kiyanja Kiyanja	Sector Conditional Grant (Non-Wage)	0	0
ST. CHARLES LWANGA KIYANJA P.S.	kiyanja KIYANJA	Sector Conditional Grant (Non-Wage)	0	1,523
ST JOSEPH SSOZI P/S	mpatta Mpatta	Sector Conditional Grant (Non-Wage)	0	0
ST PONSIANO MUBANDA P/S	mubanda Mubanda	Sector Conditional Grant (Non-Wage)	0	0
ST. PONSIANO MUBANDA KATOOGO P.S.	mubanda MUBANDA KATOOGO	Sector Conditional Grant (Non-Wage)	0	1,799
MUGOMBA P.S.	mugomba MUGOMBA	Sector Conditional Grant (Non-Wage)	0	1,382
MUGOMBA UMEA P.S.	mpatta MUGOMBA	Sector Conditional Grant (Non-Wage)	0	1,848
MUGOMBA UMEA P/S	mugomba Mugomba	Sector Conditional Grant (Non-Wage)	0	0
NAKALANDA P.S.	nakalanda NAKALANDA	Sector Conditional Grant (Non-Wage)	0	1,527
NAKALANDA P/S	nakalanda Nakalanda	Sector Conditional Grant (Non-Wage)	0	0
ST. JOSEPH SSOZI P.S.	mpatta SSOZI	Sector Conditional Grant (Non-Wage)	0	1,363
ST BALIKUDDembe TTABA PS	taba Taba	Sector Conditional Grant (Non-Wage)	0	0
ST. BALIKUDDembe TTABA P.S.	kabanga TTABA	Sector Conditional Grant (Non-Wage)	0	1,941
Capital Purchases				
Output : Classroom construction and rehabilitation			0	61,955
Item : 312101 Non-Residential Buildings				
Procurement of fuel for Monitoring SFG projects	mpatta Nama ,Kyampisi and Mpatta Subcounties	Sector Development Grant	0	0
Payment for construction of eight in one staff house,kitchen,store and bathroom and Four stance VIP latrine	kiyanja St Ssozi primary school	Sector Development Grant	0	61,955
Programme : Secondary Education			0	4,126
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	4,126
Item : 263104 Transfers to other govt. units (Current)				
GREENSTEDS HIGH SCHOOL	mpatta Mpatta	Sector Conditional Grant (Non-Wage)	0	4,126
Sector : Health			0	6,700
Programme : Primary Healthcare			0	6,700
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	6,700
Item : 291001 Transfers to Government Institutions				
BUGOYE HEALTH CENTRE	kiyanja BUGOYE HCII	Sector Conditional Grant (Non-Wage)	0	1,496
KABANGA HEALTH CENTRE	kabanga KABANGA HCIII	Sector Conditional Grant (Non-Wage)	0	5,204
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Water Quality testing	mpatta Mpatta, Nakisunga , Mpunge and Ntenjeru	Sector Development Grant	0	0
LCIII : Koome			0	21,254
Sector : Education			0	12,838
Programme : Pre-Primary and Primary Education			0	4,665
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	4,665
Item : 291001 Transfers to Government Institutions				
KOOME C.O.U. P.S.	Bugombe Bugombe	Sector Conditional Grant (Non-Wage)	0	1,649
KOOME C/U P/S	Bugombe Bugombe	Sector Conditional Grant (Non-Wage)	0	0
KOOME BUYANA P/S	Lwomolo Lwomolo	Sector Conditional Grant (Non-Wage)	0	0
KOOME BUYANA R.C. P.S.	Lwomolo Lwomolo	Sector Conditional Grant (Non-Wage)	0	1,558
DAMBA PARENTS P/S	Mubembe Mubembe	Sector Conditional Grant (Non-Wage)	0	0
DDAMBA P.S.	Mubembe Mubembe	Sector Conditional Grant (Non-Wage)	0	1,458
Programme : Secondary Education			0	8,172
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	8,172
Item : 263104 Transfers to other govt. units (Current)				
KKOME SEED S.S.	Bugombe Bugombe	Sector Conditional Grant (Non-Wage)	0	8,172
Sector : Health			0	8,416
Programme : Primary Healthcare			0	8,416

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	8,416
Item : 291001 Transfers to Government Institutions				
DAMBA HEALTH CENTRE	Mubembe DAMBA HCII	Sector Conditional Grant (Non-Wage)	0	1,496
KANSAMBWE HEALTH CENTRE	Busanga KANSAMBWE HCII	Sector Conditional Grant (Non-Wage)	0	1,716
KOOME HEALTH CENTRE	Bugombe KOOME HCIII	Sector Conditional Grant (Non-Wage)	0	5,204
LCIII : Nagojje			0	107,590
Sector : Education			0	98,881
Programme : Pre-Primary and Primary Education			0	30,272
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	30,272
Item : 291001 Transfers to Government Institutions				
BUBIRA COMMUNITY P.S.	Kyajja Kyajja	Sector Conditional Grant (Non-Wage)	0	1,684
BUBIRA COMMUNITY P/S	Kyajja Kyajja	Sector Conditional Grant (Non-Wage)	0	0
KYAJJA P.S.	Kyajja Kyajja	Sector Conditional Grant (Non-Wage)	0	1,168
KYAJJA P/S	Kyajja Kyajja	Sector Conditional Grant (Non-Wage)	0	0
MAYANGAYANGA P.S.	Nagojje Nagojje	Sector Conditional Grant (Non-Wage)	0	1,373
MAYANGAYANGA P/S	Nagojje Nagojje	Sector Conditional Grant (Non-Wage)	0	0
NAGOJJE C/U P/S	Nagojje Nagojje	Sector Conditional Grant (Non-Wage)	0	0
NAGOJJE P.S.	Nagojje NAGOJJE	Sector Conditional Grant (Non-Wage)	0	1,456
NAMULABA P.S	Nagojje Nagojje	Sector Conditional Grant (Non-Wage)	0	985
KASANA MUSLIM P/S	Nakibano Nakibano	Sector Conditional Grant (Non-Wage)	0	0
KASANA P.S.	Nakibano Nakibano	Sector Conditional Grant (Non-Wage)	0	1,413
KIKALAALA P.S.	Nakibano Nakibano	Sector Conditional Grant (Non-Wage)	0	1,018
KIKALAALA P/S	Nakibano Nakibano	Sector Conditional Grant (Non-Wage)	0	0
NAKIBANO R.C. P.S.	Nakibano Nakibano	Sector Conditional Grant (Non-Wage)	0	1,815
NAKIBANO R/C P/S	Nakibano Nakibano	Sector Conditional Grant (Non-Wage)	0	0

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NAKIBANO UMEA P.S.	Nakibano Nakibano	Sector Conditional Grant (Non-Wage)	0	1,378
NAKIBANO UMEA P/S	Nakibano Nakibano	Sector Conditional Grant (Non-Wage)	0	0
KAYANJA COMMUNITY P/S	Namagunga Namagunga	Sector Conditional Grant (Non-Wage)	0	0
KAYANJA COMMUNITY SCHOOL	Namagunga Namagunga	Sector Conditional Grant (Non-Wage)	0	1,359
NAMAGUNGA BOARDING P.S	Namagunga Namagunga	Sector Conditional Grant (Non-Wage)	0	4,976
NAMAGUNGA BOARDING P/S	Namagunga Namagunga	Sector Conditional Grant (Non-Wage)	0	0
NAMAGUNGA MIXED P.S	Namagunga Namagunga	Sector Conditional Grant (Non-Wage)	0	1,570
NAMAGUNGA MIXED P.S.	Namagunga Namagunga	Sector Conditional Grant (Non-Wage)	0	1,570
NAMAGUNGA MIXED P/S	Namagunga Namagunga	Sector Conditional Grant (Non-Wage)	0	0
KANYOGOGA P.S.	Namataba Namataba	Sector Conditional Grant (Non-Wage)	0	1,841
KANYOGOGA P/S	Namataba Namataba	Sector Conditional Grant (Non-Wage)	0	0
NAMATABA C/U PS	Namataba Namataba	Sector Conditional Grant (Non-Wage)	0	0
NAMATABA P.S	Namataba Namataba	Sector Conditional Grant (Non-Wage)	0	1,632
ANANDA MARGA P/S	Waggala Waggala	Sector Conditional Grant (Non-Wage)	0	0
ANANDA P/S	Waggala Waggala	Sector Conditional Grant (Non-Wage)	0	1,121
ST JOHN BAPTIST WASSWA P/S	Waggala Waggala	Sector Conditional Grant (Non-Wage)	0	0
ST KIZITO WAGGALA P/S	Waggala Waggala	Sector Conditional Grant (Non-Wage)	0	0
ST. JOHN BAPTIST WASSWA P.S.	Waggala Waggala	Sector Conditional Grant (Non-Wage)	0	700
ST. KIZITO WAGALA P.S.	Waggala Waggala	Sector Conditional Grant (Non-Wage)	0	1,642
WAGALA P.S.	Waggala Waggala	Sector Conditional Grant (Non-Wage)	0	1,570
WAGGALA SCOUL P/S	Waggala Waggala	Sector Conditional Grant (Non-Wage)	0	0
Programme : Secondary Education			0	68,609
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	68,609
Item : 263104 Transfers to other govt. units (Current)				
ST. KIZITO S.S. NAKIBANO	Nakibano	Sector Conditional Grant (Non-Wage)	0	11,122

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NAGOJJE S.S.	Nagojje Nagojje	Sector Conditional Grant (Non-Wage)	0	10,645
NAMATABA S.S.	Namataba Namataba	Sector Conditional Grant (Non-Wage)	0	15,370
Namataba Technical Institute	Namataba Namataba	Sector Conditional Grant (Non-Wage)	0	31,472
Sector : Health			0	6,175
Programme : Primary Healthcare			0	6,175
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	6,175
Item : 291001 Transfers to Government Institutions				
NAGOJJE HEALTH CENTRE	Nagojje NAGOJJE HCIII	Sector Conditional Grant (Non-Wage)	0	4,458
WAGALA HEALTH CENTRE	Waggala WAGALA HCII	Sector Conditional Grant (Non-Wage)	0	1,716
Sector : Water and Environment			0	2,535
Programme : Rural Water Supply and Sanitation			0	2,535
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	2,535
Item : 312104 Other Structures				
Drilling of one borehole	Nagojje Nagojje	Sector Development Grant	0	2,535
LCIII : Kasawo			0	344,235
Sector : Education			0	334,231
Programme : Pre-Primary and Primary Education			0	21,905
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	21,905
Item : 291001 Transfers to Government Institutions				
KABIMBIRI R/C P/S	kabimbiri Kabimbiri	Sector Conditional Grant (Non-Wage)	0	0
KAMBIMBIRI R.C. P.S.	kabimbiri kabimbiri	Sector Conditional Grant (Non-Wage)	0	1,780
NASEJJOBE P/S	kabimbiri Kabimbiri	Sector Conditional Grant (Non-Wage)	0	0
NASSEJOBE UMEA P.S	kabimbiri kabimbiri	Sector Conditional Grant (Non-Wage)	0	1,406
ST MARK KIKANDWA P/S	kabimbiri Kabimbiri	Sector Conditional Grant (Non-Wage)	0	0
ST. MARK KIKANDWA P.S.	kabimbiri kabimbiri	Sector Conditional Grant (Non-Wage)	0	1,996
KAKUKULU P.S.	Kakuukulu Kakuukulu	Sector Conditional Grant (Non-Wage)	0	1,175

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KIBAMBA NOOR P/S	Kakuukulu Kakuukulu	Sector Conditional Grant (Non-Wage)	0	0
KIKUBE P/S	Kakuukulu Kakuukulu	Sector Conditional Grant (Non-Wage)	0	0
NAKASWA C.O.U. P.S.	Kakuukulu Kakuukulu	Sector Conditional Grant (Non-Wage)	0	923
NAKASWA C/U P/S	Kakuukulu Kakuukulu	Sector Conditional Grant (Non-Wage)	0	0
NAKASWA R.C. P.S.	Kakuukulu Kakuukulu	Sector Conditional Grant (Non-Wage)	0	866
NAKASWA R/C P/S	Kakuukulu Kakuukulu	Sector Conditional Grant (Non-Wage)	0	0
ST. JOHN KIKUBE P.S.	Kakuukulu Kakuukulu	Sector Conditional Grant (Non-Wage)	0	1,164
KAKUKUULU P/S	Kakuukulu Kakuululu	Sector Conditional Grant (Non-Wage)	0	0
KAKIRA ORPHANAGE P.S.	Kasana Kasana	Sector Conditional Grant (Non-Wage)	0	1,689
KAKIRA ORPHANAGE P/S	Kasana Kasana	Sector Conditional Grant (Non-Wage)	0	0
KASANA UMEA P.S.	Kasana Kasana	Sector Conditional Grant (Non-Wage)	0	1,123
KASANA UMEA P/S	Kasana Kasana	Sector Conditional Grant (Non-Wage)	0	0
KAYINI R.C. ST. KIZITO P.S.	Kasana Kasana	Sector Conditional Grant (Non-Wage)	0	2,258
KAYINI R/C P/S	Kasana Kasana	Sector Conditional Grant (Non-Wage)	0	0
NDESE C/U P/S	Kasana Kasana	Sector Conditional Grant (Non-Wage)	0	0
KASAWO PUBLIC P.S.	kabimbiri Kasawo	Sector Conditional Grant (Non-Wage)	0	1,575
KATEETE R/C P/S	Kigolola Kigolola	Sector Conditional Grant (Non-Wage)	0	0
KIBAMBA NOOR P.S.	Kigolola Kigolola	Sector Conditional Grant (Non-Wage)	0	1,589
KYOSIMBA ONNANYA C.O.U. P.S.	Kigolola Kigolola	Sector Conditional Grant (Non-Wage)	0	1,066
KYOSIMBA ONNANYA P/S	Kigolola Kigolola	Sector Conditional Grant (Non-Wage)	0	0
KASAWO MUBANDA P.S.	Kitovu Kitovu	Sector Conditional Grant (Non-Wage)	0	2,013
KASAWO MUBANDA P/S	Kitovu Kitovu	Sector Conditional Grant (Non-Wage)	0	0
KASAWO PUBLIC P/S	Kitovu Kitovu	Sector Conditional Grant (Non-Wage)	0	0
NAMALIIRI C.U P.S	Namaliri NAMALIIRI	Sector Conditional Grant (Non-Wage)	0	1,282
NAMALIIRI PS	Namaliri Namaliri	Sector Conditional Grant (Non-Wage)	0	0

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Programme : Secondary Education			0	312,326
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	312,326
Item : 263104 Transfers to other govt. units (Current)				
SIMEX VOCATIONAL	Namaliri	Sector Conditional Grant (Non-Wage)	0	26,236
CENTRAL COLLEGE KAMBIRI	kabimbiri Kabimbiri	Sector Conditional Grant (Non-Wage)	0	97,856
KASANA S.S. & VOCATIONAL S.S.	Kasana Kasana	Sector Conditional Grant (Non-Wage)	0	25,527
KASAWO ISLAMIC S.S.	kabimbiri KASAWO	Sector Conditional Grant (Non-Wage)	0	81,633
KASAWO S.S.	kabimbiri KASAWO	Sector Conditional Grant (Non-Wage)	0	34,553
MUBANDA S.S.	Kitovu Mubanda	Sector Conditional Grant (Non-Wage)	0	46,521
Sector : Health			0	10,004
Programme : Primary Healthcare			0	10,004
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	1,368
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
KASAWO MISSION HEALTH CENTRE	Kitovu KASAWO MISSION HCII	Sector Conditional Grant (Non-Wage)	0	1,368
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	8,637
Item : 291001 Transfers to Government Institutions				
KASANA HEALTH CENTRE	Kasana KASANA HCII	Sector Conditional Grant (Non-Wage)	0	1,716
KASAWO HEALTH CENTRE	Kitovu KASAWO HCIII	Sector Conditional Grant (Non-Wage)	0	5,204
KIGOGOLA HEALTH CENTRE	Kigolola KIGOGOLA HCII	Sector Conditional Grant (Non-Wage)	0	1,716
LCIII : Seeta Namuganga			0	146,266
Sector : Works and Transport			0	47,404
Programme : District, Urban and Community Access Roads			0	47,404
Lower Local Services				
Output : District Roads Maintainence (URF)			0	47,404
Item : 242003 Other				
Routine manual maintenance of District roads	Namanoga Kayini	Sector Conditional Grant (Non-Wage)	0	21,804
installation of culverts (9lines) on Gavu - Namanoga, Kigombya - Seeta & Kalagi - Kayini roads	Kituula Namanoga	Sector Conditional Grant (Non-Wage)	0	25,600

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Sector : Education			0	91,942
Programme : Pre-Primary and Primary Education			0	48,369
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	25,495
Item : 291001 Transfers to Government Institutions				
BWEGIIRE P.S.	Kayini	Sector Conditional	0	964
	Kayini	Grant (Non-Wage)		
KAYINI C.U. P.S.	Kayini	Sector Conditional	0	1,749
	Kayini	Grant (Non-Wage)		
KAYINI C/U P/S	Kayini	Sector Conditional	0	0
	Kayini	Grant (Non-Wage)		
KAYINI KAMWOKYA P.S.	Kayini	Sector Conditional	0	1,401
	Kayini	Grant (Non-Wage)		
KAYINI KAMWOKYA P/S	Kayini	Sector Conditional	0	0
	Kayini	Grant (Non-Wage)		
KIMEGGA P.S.	Kayini	Sector Conditional	0	1,929
	Kayini	Grant (Non-Wage)		
KIMEGGA P/S	Kayini	Sector Conditional	0	0
	Kayini	Grant (Non-Wage)		
ST. MARY'S BWEGIIRE R/C P/S	Kayini	Sector Conditional	0	0
	Kayini	Grant (Non-Wage)		
KITALE P/S	Kitale	Sector Conditional	0	0
	Kitale	Grant (Non-Wage)		
KITALE R.C. P.S.	Kitale	Sector Conditional	0	1,646
	Kitale	Grant (Non-Wage)		
MAGGWA C.O.U. P.S.	Kitale	Sector Conditional	0	1,882
	Kitale	Grant (Non-Wage)		
MAGGWA CU P/S	Kitale	Sector Conditional	0	0
	Kitale	Grant (Non-Wage)		
NAKASENYI C.O.U. P.S.	Kitale	Sector Conditional	0	1,282
	Kitale	Grant (Non-Wage)		
NAKASENYI P/S	Kitale	Sector Conditional	0	0
	Kitale	Grant (Non-Wage)		
KITUULA P.S.	Kituula	Sector Conditional	0	2,005
	Kituula	Grant (Non-Wage)		
KITUULA PUBLIC P/S	Kituula	Sector Conditional	0	0
	Kituula	Grant (Non-Wage)		
KYANIKA P.S.	Kituula	Sector Conditional	0	1,382
	Kituula	Grant (Non-Wage)		
KYANIKA P/S	Kituula	Sector Conditional	0	0
	Kituula	Grant (Non-Wage)		
BUYITA UMEA P.S.	Namanoga	Sector Conditional	0	1,045
	Namanoga	Grant (Non-Wage)		
BUYITA UMEA P/S	Namanoga	Sector Conditional	0	0
	Namanoga	Grant (Non-Wage)		
KALANGALO R.C. P.S.	Namanoga	Sector Conditional	0	1,197
	Namanoga	Grant (Non-Wage)		

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KIBBUYE MAPEERA P/S	Namanoga Namanoga	Sector Conditional Grant (Non-Wage)	0	0
NABIGA R/C P/S	Namanoga Namanoga	Sector Conditional Grant (Non-Wage)	0	0
NAMANOGA P.S.	Namanoga Namanoga	Sector Conditional Grant (Non-Wage)	0	1,630
NAMANOGA UMEA P/S	Namanoga Namanoga	Sector Conditional Grant (Non-Wage)	0	0
NAMUGANGA C/U P/S	Namanoga Namanoga	Sector Conditional Grant (Non-Wage)	0	0
SEETA - NAMANOGA UMEA P.S	Namanoga Namanoga	Sector Conditional Grant (Non-Wage)	0	1,837
SEETA NAMANOGA R.C. P.S	Namanoga Namanoga	Sector Conditional Grant (Non-Wage)	0	1,466
SEETA NAMANOGA R/C P/S	Namanoga Namanoga	Sector Conditional Grant (Non-Wage)	0	0
KALANGALO R/C P/S	Namanoga Namanogo	Sector Conditional Grant (Non-Wage)	0	0
KIBBUYE MAPEERA P.S.	Namuganga Namuganga	Sector Conditional Grant (Non-Wage)	0	973
NABIGA P.S.	Namuganga Namuganga	Sector Conditional Grant (Non-Wage)	0	1,240
NAMUGANGA P.S	Namuganga Namuganga	Sector Conditional Grant (Non-Wage)	0	1,867
Capital Purchases				
Output : Classroom construction and rehabilitation			0	22,874
Item : 312101 Non-Residential Buildings				
Construction of 8 in one Teachers staff house, kitchen and four stance VIP Latrine with two bathrooms at Namanoga Primary School in Seeta Namuganga	Namuganga Seeta Namuganga	Sector Development Grant	0	22,874
Programme : Secondary Education			0	43,573
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	43,573
Item : 263104 Transfers to other govt. units (Current)				
NAMANOGA S.S.	Namanoga	Sector Conditional Grant (Non-Wage)	0	18,752
NAMUGANGA S.S.	Namuganga	Sector Conditional Grant (Non-Wage)	0	16,487
ST. CHARLES COLLEGE SCHOOL NSAGI	Namuganga Namuganga	Sector Conditional Grant (Non-Wage)	0	8,334
Sector : Health			0	6,920
Programme : Primary Healthcare			0	6,920
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	6,920

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Item : 291001 Transfers to Government Institutions				
NAMUGANGA HEALTH CENTRE	Namuganga NAMUGANGA HCIII	Sector Conditional Grant (Non-Wage)	0	5,204
SEETAKASAWO HEALTH CENTRE	Namanoga SEETA KASAWO HCII	Sector Conditional Grant (Non-Wage)	0	1,716
Sector : Public Sector Management			0	0
Programme : Local Government Planning Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
Construction of two classroom block with furniture at Kayini Kamwokya primary school	Kayini Seeta Namuganga	District Discretionary Development Equalization Grant	0	0
LCIII : Ntenjeru			0	98,698
Sector : Works and Transport			0	22,590
Programme : District, Urban and Community Access Roads			0	22,590
Lower Local Services				
Output : District Roads Maintenance (URF)			0	22,590
Item : 242003 Other				
Mechanised maintenance of Ntenjeru - Bunakijja - Katosi road	Bunakijja Ntenjeru	Sector Conditional Grant (Non-Wage)	0	22,590
Sector : Education			0	64,165
Programme : Pre-Primary and Primary Education			0	24,567
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	24,567
Item : 291001 Transfers to Government Institutions				
KATOSI R/C P/S	Nsanja	Sector Conditional Grant (Non-Wage)	0	0
BUGOYE P.S.	Bugoye Bugoye	Sector Conditional Grant (Non-Wage)	0	1,221
BUGOYE P/S	Bugoye Bugoye	Sector Conditional Grant (Non-Wage)	0	0
BUNYAMA P.S.	Bugoye Bugoye	Sector Conditional Grant (Non-Wage)	0	1,232
BUNYAMA P/S	Bugoye Bugoye	Sector Conditional Grant (Non-Wage)	0	0
BUNAKIJJA CU P/S	Bunakijja Bunakijja	Sector Conditional Grant (Non-Wage)	0	0
BUNAKIJJA P.S.	Bunakijja Bunakijja	Sector Conditional Grant (Non-Wage)	0	1,451

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KIKUBO C/U P/S	Bunakajja	Sector Conditional	0	0
	Bunakajja	Grant (Non-Wage)		
Ngombere P/s	Bunakajja	Sector Conditional	0	0
	Bunakajja	Grant (Non-Wage)		
ST. JOSEPH BALIKUDEMBE KULUBBI P.S.	Bunakajja	Sector Conditional	0	1,620
	Bunakajja	Grant (Non-Wage)		
BUNANKANDA P.S.	Terere	Sector Conditional	0	1,320
	BUNANKANDA	Grant (Non-Wage)		
MAZIBA P.S.	Ssaayi	Sector Conditional	0	840
	MAZIBA	Grant (Non-Wage)		
KATOSI C/U P/S	Nsanja	Sector Conditional	0	0
	Nsanja	Grant (Non-Wage)		
KATOSI R.C. P.S.	Nsanja	Sector Conditional	0	2,043
	Nsanja	Grant (Non-Wage)		
LUYOBYO P/S	Nsanja	Sector Conditional	0	0
	Nsanja	Grant (Non-Wage)		
LUYOBYO R.C. P.S.	Nsanja	Sector Conditional	0	1,461
	Nsanja	Grant (Non-Wage)		
NSANJA COU. P.S.	Nsanja	Sector Conditional	0	1,309
	Nsanja	Grant (Non-Wage)		
NSANJA P/S	Nsanja	Sector Conditional	0	0
	Nsanja	Grant (Non-Wage)		
BUGOLOMBE P.S.	Ntanzi	Sector Conditional	0	1,192
	Ntanzi	Grant (Non-Wage)		
BUGOLOMBE P/S	Ntanzi	Sector Conditional	0	0
	Ntanzi	Grant (Non-Wage)		
KATOSI C.U. P.S.	Ntanzi	Sector Conditional	0	1,247
	Ntanzi	Grant (Non-Wage)		
MPUMU P.S.	Ntanzi	Sector Conditional	0	1,756
	Ntanzi	Grant (Non-Wage)		
MPUMU P/S	Ntanzi	Sector Conditional	0	0
	Ntanzi	Grant (Non-Wage)		
SALAAMA P/S	Ntanzi	Sector Conditional	0	0
	Ntanzi	Grant (Non-Wage)		
SALAMA SCHOOL FOR THE BLIND P.S.	Ntanzi	Sector Conditional	0	645
	Ntanzi	Grant (Non-Wage)		
ST ANDREW KISOGA P/S	Ntanzi	Sector Conditional	0	0
	Ntanzi	Grant (Non-Wage)		
ST BALIKUDEMBE KISOGA P/S	Ntanzi	Sector Conditional	0	0
	Ntanzi	Grant (Non-Wage)		
ST. ANDREW KISOGA P.S.	Ntanzi	Sector Conditional	0	2,384
	Ntanzi	Grant (Non-Wage)		
ST. BALIKUDEMBE KISOGA P.S.	Ntanzi	Sector Conditional	0	1,967
	Ntanzi	Grant (Non-Wage)		
MAZIBA P/S	Ssaayi	Sector Conditional	0	0
	Ssaayi	Grant (Non-Wage)		
NAKIBANGA P.S.	Ssaayi	Sector Conditional	0	1,328
	Ssaayi	Grant (Non-Wage)		
NAKIBANGA P/S	Ssaayi	Sector Conditional	0	0
	Ssaayi	Grant (Non-Wage)		

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TERERE P.S.	Terere TERERE	Sector Conditional Grant (Non-Wage)	0	1,551
TERERE P/S	Terere Terere	Sector Conditional Grant (Non-Wage)	0	0
Programme : Secondary Education			0	39,598
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	39,598
Item : 263104 Transfers to other govt. units (Current)				
KOJJA S.S.	Nsanja kojja	Sector Conditional Grant (Non-Wage)	0	22,321
KAMDA COMMUNITY (SEED) S.S.	Nsanja Nsanja	Sector Conditional Grant (Non-Wage)	0	17,276
Sector : Health			0	11,943
Programme : Primary Healthcare			0	11,943
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	11,943
Item : 291001 Transfers to Government Institutions				
KOJJA HEALTH CENTRE	Ntanzi KOJJA HCIV	Sector Conditional Grant (Non-Wage)	0	11,943
Sector : Public Sector Management			0	0
Programme : Local Government Planning Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
construction of 5 stance latrine at Maziba P/S	Nsanja Maziba	District Discretionary Development Equalization Grant	0	0
Construction of 5 stance latrine at Maziba primary school	Ssaayi Ntenjeru Sub- county	District Discretionary Development Equalization Grant	0	0
LCIII : Nakisunga			0	124,917
Sector : Works and Transport			0	38,403
Programme : District, Urban and Community Access Roads			0	38,403
Lower Local Services				
Output : District Roads Maintainence (URF)			0	38,403
Item : 242003 Other				
Mechanised maintenance of Nakayaga - Kyanja road	kyabalongo Nakisunga	Sector Conditional Grant (Non-Wage)	0	38,403
Sector : Education			0	72,018

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Programme : Pre-Primary and Primary Education			0	34,285
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	34,285
Item : 291001 Transfers to Government Institutions				
NAMUYENJE COU P.S	Namuyenje -Namuyenje	Sector Conditional Grant (Non-Wage)	0	1,844
ST. JUDE GGAAZA P.S.	Namuyenje -Namuyenje	Sector Conditional Grant (Non-Wage)	0	1,066
ST. KIZITO BANDA P.S.	Kiyoola BANDA	Sector Conditional Grant (Non-Wage)	0	1,130
KATENTE C.O.U. P.S.	Katente KATENTE	Sector Conditional Grant (Non-Wage)	0	1,004
KATENTE C/U P/S	Katente Katente	Sector Conditional Grant (Non-Wage)	0	0
KIBAZO P.S.	Katente Katente	Sector Conditional Grant (Non-Wage)	0	1,784
KIBAZO P/S	Katente Katente	Sector Conditional Grant (Non-Wage)	0	0
KIYOOLA C/U P/S	Kiyoola Kiyoola	Sector Conditional Grant (Non-Wage)	0	0
KIYOOLA R/C P/S	Kiyoola Kiyoola	Sector Conditional Grant (Non-Wage)	0	0
NSONGA COU. P.S.	Kiyoola Kiyoola	Sector Conditional Grant (Non-Wage)	0	1,375
NSONGA R.C. P.S.	Kiyoola Kiyoola	Sector Conditional Grant (Non-Wage)	0	1,375
NSONGA R/C P/S	Kiyoola Kiyoola	Sector Conditional Grant (Non-Wage)	0	0
KIYOOLA C.O.U. P.S.	Kiyoola KIYOOLA C.O.U	Sector Conditional Grant (Non-Wage)	0	1,594
KIYOOLA R.C. P.S.	Kiyoola KIYOOLA R.C	Sector Conditional Grant (Non-Wage)	0	1,594
NAKISUNGA P.S.	kyabalongo kyabalongo	Sector Conditional Grant (Non-Wage)	0	1,359
NAKISUNGA P/S	kyabalongo Kyabalongo	Sector Conditional Grant (Non-Wage)	0	0
NAMAKWA P/S	kyabalongo Kyabalongo	Sector Conditional Grant (Non-Wage)	0	0
KYETUME C.O.U. P.S.	kyetume KYETUME	Sector Conditional Grant (Non-Wage)	0	1,599
KYETUME S.D.A P/S	kyetume Kyetume	Sector Conditional Grant (Non-Wage)	0	0
KYETUME S.D.A. P.S.	kyetume kyetume	Sector Conditional Grant (Non-Wage)	0	757
KATUBA C/U P/S	Namaiba Namaiba	Sector Conditional Grant (Non-Wage)	0	0
KATUBA P.S.	Namaiba Namaiba	Sector Conditional Grant (Non-Wage)	0	1,218

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NAMUTAMBI P.S	Namaiba Namaiba	Sector Conditional Grant (Non-Wage)	0	1,164
SEMPAPE MEMORIAL P/S	Namaiba Namaiba	Sector Conditional Grant (Non-Wage)	0	1,790
ST JOSEPH BUZIRANJOVU P/S	Namaiba Namaiba	Sector Conditional Grant (Non-Wage)	0	0
ST. JOSEPH BUZIRANJOVU P.S.	Namaiba Namaiba	Sector Conditional Grant (Non-Wage)	0	1,042
NAMAKWA COU P.S	kyabalongo NAMAKWA	Sector Conditional Grant (Non-Wage)	0	1,164
NAMUYENJE P/S	Namuyenje Namuyenje	Sector Conditional Grant (Non-Wage)	0	0
ST JUDE GGAAZA P/S	Namuyenje Namuyenje	Sector Conditional Grant (Non-Wage)	0	0
MAKATA P.S.	Seeta-nazigo P2949-Seeta-nazigo	Sector Conditional Grant (Non-Wage)	0	1,373
SIR APOLLO KAGGWA P/S	Seeta-nazigo Seeta -nazigo	Sector Conditional Grant (Non-Wage)	0	0
MAKATA C/U P/S	Seeta-nazigo Seeta-nazigo	Sector Conditional Grant (Non-Wage)	0	0
NAZIGO SEETA R/C P/S	Seeta-nazigo Seeta-nazigo	Sector Conditional Grant (Non-Wage)	0	0
NAZIGO- SEETA R.C. P.S.	Seeta-nazigo Seeta-nazigo	Sector Conditional Grant (Non-Wage)	0	1,404
SEETA NAZIGO C/U P/S	Seeta-nazigo Seeta-nazigo	Sector Conditional Grant (Non-Wage)	0	0
SEETA NAZIGO COU P.S.	Seeta-nazigo Seeta-nazigo	Sector Conditional Grant (Non-Wage)	0	1,366
SEETA NAZIGO SDA P.S.	Seeta-nazigo Seeta-nazigo	Sector Conditional Grant (Non-Wage)	0	1,546
SEETA NAZIGO SDA P/S	Seeta-nazigo Seeta-nazigo	Sector Conditional Grant (Non-Wage)	0	0
SEMPAPE MEMORIAL P/S	Seeta-nazigo Seeta-nazigo	Sector Conditional Grant (Non-Wage)	0	1,790
SIR APOLLO KAGGWA P.S.	Seeta-nazigo Seeta-nazigo	Sector Conditional Grant (Non-Wage)	0	1,121
LUKONGE P.S.	wankoba wankoba	Sector Conditional Grant (Non-Wage)	0	1,349
LUKONGE P/S	wankoba Wankoba	Sector Conditional Grant (Non-Wage)	0	0
MWANYANGIRI P.S.	wankoba wankoba	Sector Conditional Grant (Non-Wage)	0	1,882
NAMINA P.S	wankoba wankoba	Sector Conditional Grant (Non-Wage)	0	1,387
NAMINA P/S	wankoba Wankoba	Sector Conditional Grant (Non-Wage)	0	0
Programme : Secondary Education			0	37,732
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	37,732

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Item : 263104 Transfers to other govt. units (Current)				
SEETA COLLEGE	wankoba	Sector Conditional Grant (Non-Wage)	0	1,553
SIR APOLLO KAGGWA S.S.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	0	11,159
NAMAKWA S.S.	kyabalongo NAMAKWA	Sector Conditional Grant (Non-Wage)	0	25,020
Sector : Health			0	14,496
Programme : Primary Healthcare			0	14,496
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	2,868
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
KYETUME SDA HEALTH CENTRE	kyetume KYETUME SDA HCIII	Sector Conditional Grant (Non-Wage)	0	1,500
NAMUYENJE HEALTH CENTRE	Namuyenje NAMUYENJE HCII	Sector Conditional Grant (Non-Wage)	0	1,368
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	11,629
Item : 291001 Transfers to Government Institutions				
KATENTE HEALTH CENTRE	Katente KATENTE HCII	Sector Conditional Grant (Non-Wage)	0	1,716
KIYOOLA HEALTH CENTRE	Kiyoola KIYOOLA HCII	Sector Conditional Grant (Non-Wage)	0	1,496
KYABALOGO HEALTH CENTRE	kyabalongo KYABALOGO HCII	Sector Conditional Grant (Non-Wage)	0	1,716
JOSEPH MUKASA HEALTH CENTRE MWANYANGIRI	wankoba MWANYANGIRI HCII	Sector Conditional Grant (Non-Wage)	0	1,496
SEETA NAZIGO HEALTH CENTRE	Seeta-nazigo SEETA NAZIGO HCIII	Sector Conditional Grant (Non-Wage)	0	5,204
LCIII : Nama			0	302,247
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 242003 Other				
Mechanised maintenance of 9.04 km along Wandagi -Nama road	Namawojjolo	Other Transfers from Central Government	0	0
Mechanised maintenance of 6 km along Nakapinyi-Nama Road.	Kasenge Kasenge parish	Other Transfers from Central Government	0	0

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Culvert Installation (10 Lines).	Kasenge Kasenge, Katoogo	Other Transfers from Central Government	0	0
Mechanised maintenance of 12.3 km along Kisowera -Kasana road	Katoogo Katoogo and Nama Parish	Other Transfers from Central Government	0	0
Sector : Education			0	123,939
Programme : Pre-Primary and Primary Education			0	31,834
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	21,929
Item : 291001 Transfers to Government Institutions				
LUTENGO P/S	Bulika Bulika	Sector Conditional Grant (Non-Wage)	0	0
LUTENGO ST. KIZITO P.S.	Bulika Bulika	Sector Conditional Grant (Non-Wage)	0	1,839
NAMULUGWE P.S	Bulika Bulika	Sector Conditional Grant (Non-Wage)	0	1,516
NAMULUGWE P/S	Bulika Bulika	Sector Conditional Grant (Non-Wage)	0	0
ST. JUDE WAKISO P.S.	Bulika Bulika	Sector Conditional Grant (Non-Wage)	0	1,584
ST. JUDE WAKISO P/S	Bulika Bulika	Sector Conditional Grant (Non-Wage)	0	0
WAKISO UMEA P.S.	Bulika Bulika	Sector Conditional Grant (Non-Wage)	0	1,416
WAKISO UMEA P/S	Bulika Bulika	Sector Conditional Grant (Non-Wage)	0	0
KASENGE P/S	Kasenge Kasenge	Sector Conditional Grant (Non-Wage)	0	0
KIVUVU P.S.	Kasenge Kasenge	Sector Conditional Grant (Non-Wage)	0	1,154
KIVUVU P/S	Kasenge Kasenge	Sector Conditional Grant (Non-Wage)	0	0
NAKAPINYI P.S.	Kasenge Kasenge	Sector Conditional Grant (Non-Wage)	0	1,561
NAKAPINYI P/S	Kasenge Kasenge	Sector Conditional Grant (Non-Wage)	0	0
ST. ANDREW MBALALA P/S	Kasenge Kasenge	Sector Conditional Grant (Non-Wage)	0	0
ST. ANDREWS MBALALA P.S.	Kasenge Kasenge	Sector Conditional Grant (Non-Wage)	0	835
KASENGE P.S.	Katoogo Katoogo	Sector Conditional Grant (Non-Wage)	0	2,136
KATOOGO P.S.	Katoogo Katoogo	Sector Conditional Grant (Non-Wage)	0	1,330
KATOOGO P/S	Katoogo Katoogo	Sector Conditional Grant (Non-Wage)	0	0
ST. PONSIANO NGONDWE KATOOGO P.S.	Katoogo Katoogo	Sector Conditional Grant (Non-Wage)	0	1,130

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ST. PONSIANO NGONDWE	Katoogo	Sector Conditional	0	0
KATOOGO P/S	Katoogo	Grant (Non-Wage)		
KICHTWA P.S.	Mpoma	Sector Conditional	0	1,106
	Mpoma	Grant (Non-Wage)		
KICHTWA P/S	Mpoma	Sector Conditional	0	0
	Mpoma	Grant (Non-Wage)		
KISOWERA P.S.	Mpoma	Sector Conditional	0	1,618
	Mpoma	Grant (Non-Wage)		
KISOWERA P/S	Mpoma	Sector Conditional	0	0
	Mpoma	Grant (Non-Wage)		
NAMA UMEA P.S.	Mpoma	Sector Conditional	0	1,294
	Mpoma	Grant (Non-Wage)		
NAMA UMEA P/S	Mpoma	Sector Conditional	0	0
	Mpoma	Grant (Non-Wage)		
NAMAWOJJOLO CU P/S	Namawojjolo	Sector Conditional	0	0
	Namawojjolo	Grant (Non-Wage)		
NAMAWOJJOLO P.S	Namawojjolo	Sector Conditional	0	2,124
	Namawojjolo	Grant (Non-Wage)		
LWANYONYI P.S.	Namubiru	Sector Conditional	0	1,285
	Namubiru	Grant (Non-Wage)		
LWANYONYI P/S	Namubiru	Sector Conditional	0	0
	Namubiru	Grant (Non-Wage)		
Capital Purchases				
Output : Classroom construction and rehabilitation			0	9,905
Item : 312101 Non-Residential Buildings				
construction of 5 stance VIP Latrine at	Namubiru	Sector Development	0	9,905
Lwanyonyi Primary School in Nama	Nama	Grant		
Subcounty				
Programme : Secondary Education			0	92,106
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	92,106
Item : 263104 Transfers to other govt. units (Current)				
MBALALA S.S.S.	Kasenge	Sector Conditional	0	40,406
	Kasenge	Grant (Non-Wage)		
Makerere Advanced Senior secondary	Kasenge	Sector Conditional	0	16,421
school	Makerere Advanced	Grant (Non-Wage)		
KISOWERA S.S.S.	Mpoma	Sector Conditional	0	35,279
	Mpoma	Grant (Non-Wage)		
Sector : Health			0	9,564
Programme : Primary Healthcare			0	9,564
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	1,368
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Noahs ark HCIII	Namubiru	Sector Conditional	0	1,368
	Nama	Grant (Non-Wage)		

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	8,196
Item : 291001 Transfers to Government Institutions				
BULIKA HEALTH CENTRE	Bulika BULIKA HCII	Sector Conditional Grant (Non-Wage)	0	1,496
KATOOGO HEALTH CENTRE	Katoogo KATOOGO HCIII	Sector Conditional Grant (Non-Wage)	0	5,204
MPOMA HEALTH CENTRE	Mpoma MPOMA HCII	Sector Conditional Grant (Non-Wage)	0	1,496
Sector : Water and Environment			0	88,851
Programme : Rural Water Supply and Sanitation			0	88,851
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	88,851
Item : 312104 Other Structures				
Conducting Feasibility study and detailed design of water supply and sanitation facilities	Mpoma Kisowera, Mpoma and Nalya	Sector Development Grant	0	88,851
Conducting Fesaibility study and detailed Engineering design for Piped Water Supply System	Mpoma Mpoma-Kisowera- Nalya- Mayangayanga	Sector Development Grant	0	0
Sector : Public Sector Management			0	79,894
Programme : Local Government Planning Services			0	79,894
Capital Purchases				
Output : Administrative Capital			0	79,894
Item : 312101 Non-Residential Buildings				
	Katoogo Katoogo	District Discretionary Development Equalization Grant	0	79,894
Construction of Katoogo HC III, 1 staff house, a 2 stance latrine with urinal and 5000Litre water tank				
LCIII : Kimenyedde			0	151,590
Sector : Education			0	105,771
Programme : Pre-Primary and Primary Education			0	23,573
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	23,573
Item : 291001 Transfers to Government Institutions				
KAWUKU BOARDING P.S.	Bukasa Bukasa	Sector Conditional Grant (Non-Wage)	0	1,661
KAWUKU BOARDING P/S	Bukasa Bukasa	Sector Conditional Grant (Non-Wage)	0	0
KISOGA MUMYUKA P/S	Bukasa Bukasa	Sector Conditional Grant (Non-Wage)	0	0

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NAMAKOMO UMEA P/S	Bukasa Bukasa	Sector Conditional Grant (Non-Wage)	0	0
WANTULUNTU P.S.	Bukasa Bukasa	Sector Conditional Grant (Non-Wage)	0	1,634
BUKASA NAMUYADE P.S.	Bukasa BUKASA NAMUYADE	Sector Conditional Grant (Non-Wage)	0	1,313
BUSENNYA P.S.	Namaliga BUSENNYA	Sector Conditional Grant (Non-Wage)	0	1,535
KAWONGO P.S.	Kawongo KAWONGO	Sector Conditional Grant (Non-Wage)	0	919
KAWONGO P/S	Kawongo Kawongo	Sector Conditional Grant (Non-Wage)	0	0
WABUSANKE MUSLIM P.S.	Kawongo Kawongo	Sector Conditional Grant (Non-Wage)	0	866
WABUSANKE MUSLIM P/S	Kawongo Kawongo	Sector Conditional Grant (Non-Wage)	0	0
KIMENYEDDE UMEA P.S.	Kiwafu KIMENYEDDE	Sector Conditional Grant (Non-Wage)	0	1,860
KISOGA MUMYUKA P.S.	Kiwafu KISOGA MUMYUKA	Sector Conditional Grant (Non-Wage)	0	1,639
KIMENYEDDE UMEA P/S	Kiwafu Kiwafu	Sector Conditional Grant (Non-Wage)	0	0
KIWAFU C.U. P.S.	Kiwafu KIWAFU	Sector Conditional Grant (Non-Wage)	0	1,801
KIWAFU P/S	Kiwafu Kiwafu	Sector Conditional Grant (Non-Wage)	0	0
NTEETE P/S	Kiwafu Kiwafu	Sector Conditional Grant (Non-Wage)	0	0
NAMAKOMO UMEA P.S.	Bukasa NAMAKOMO	Sector Conditional Grant (Non-Wage)	0	1,851
BUSENNYA R/C P/S	Namaliga Namaliga	Sector Conditional Grant (Non-Wage)	0	0
NAKIFUMA C/U P/S	Namaliga Namaliga	Sector Conditional Grant (Non-Wage)	0	0
NAKIFUMA P.S.	Namaliga Namaliga	Sector Conditional Grant (Non-Wage)	0	1,520
DDIKWE C.O.U. P.S.	Nanga Nanga	Sector Conditional Grant (Non-Wage)	0	1,454
GALITYA UMEA P.S.	Nanga Nanga	Sector Conditional Grant (Non-Wage)	0	1,164
KIYIRIBWA P.S.	Nanga Nanga	Sector Conditional Grant (Non-Wage)	0	1,164
KIYIRIBWA P/S	Nanga Nanga	Sector Conditional Grant (Non-Wage)	0	0
NDWADDEMUTWE P/S	Nanga Nanga	Sector Conditional Grant (Non-Wage)	0	0
NDWADEMUTWE P.S.	Nanga Nanga	Sector Conditional Grant (Non-Wage)	0	1,444

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NTEETE P.S.	Kiwafu NTEETE	Sector Conditional Grant (Non-Wage)	0	1,749
Ddiikwe CU	Namaliga P2981-Namaliga	Sector Conditional Grant (Non-Wage)	0	0
Ndwaddemutwa	Nanga P2982-Nanga	Sector Conditional Grant (Non-Wage)	0	0
Programme : Secondary Education			0	82,198
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	82,198
Item : 263104 Transfers to other govt. units (Current)				
SPRING COLLEGE KAWONGO	Kawongo	Sector Conditional Grant (Non-Wage)	0	40,765
VISION HIGH SCHOOL	Namaliga	Sector Conditional Grant (Non-Wage)	0	27,942
KAWUKU S.S.	Bukasa Kawuku	Sector Conditional Grant (Non-Wage)	0	13,492
Sector : Health			0	6,175
Programme : Primary Healthcare			0	6,175
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	6,175
Item : 291001 Transfers to Government Institutions				
KIMENYEDDE HEALTH CENTRE	Kiwafu KIMENYEDDE HCII	Sector Conditional Grant (Non-Wage)	0	1,716
NAKIFUMA HEALTH CENTRE	Namaliga NAKIFUMA HCIII	Sector Conditional Grant (Non-Wage)	0	4,458
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Construction expenses for piped water supply	Namaliga Kimenyedde and Nagooje	Sector Development Grant	0	0
Sector : Public Sector Management			0	39,644
Programme : Local Government Planning Services			0	39,644
Capital Purchases				
Output : Administrative Capital			0	39,644
Item : 312101 Non-Residential Buildings				

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Completion of a 3 classroom block with furniture at Kisoga-Mumyuka P/S	Namaliga Kisoga	District Discretionary Development Equalization Grant	0	0
Completion of a classroom block at Kisoga Mumyuka Primary school	Namaliga Kisoga Mumyuka	District Discretionary Development Equalization Grant	0	39,644
Supply of 100,3 seater desks at Namuyadde and Seeta Nazigo SDA P/S	Namaliga Namuyadde	District Discretionary Development Equalization Grant	0	0
LCIII : Kyampisi			0	171,735
Sector : Works and Transport			0	77,586
Programme : District, Urban and Community Access Roads			0	77,586
Lower Local Services				
Output : District Roads Maintenance (URF)			0	77,586
Item : 242003 Other				
Mechanized maintenance of roads (25.6kms)	kabembe	Other Transfers from Central Government	0	77,586
Sector : Education			0	69,795
Programme : Pre-Primary and Primary Education			0	23,064
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	23,064
Item : 291001 Transfers to Government Institutions				
ST. PONSIANO NGONDWE BULIMU P.S.	Kyabakadde NGONDWE	Sector Conditional Grant (Non-Wage)	0	1,059
BULIJO C/U P/S	Bulijjo Bulijjo	Sector Conditional Grant (Non-Wage)	0	0
BUNYIRI MUSLIM P.S.	Bulijjo Bulijjo	Sector Conditional Grant (Non-Wage)	0	1,435
BUNYIRI MUSLIM P/S	Bulijjo Bulijjo	Sector Conditional Grant (Non-Wage)	0	0
SITTANKYA P.S.	Bulijjo Bulijjo	Sector Conditional Grant (Non-Wage)	0	1,180
BUNTABA P.S.	Dundu Dundu	Sector Conditional Grant (Non-Wage)	0	1,204
KYOGA C.O.U. P.S.	Dundu Dundu	Sector Conditional Grant (Non-Wage)	0	1,730
KABEMBE P.S.	kabembe Kabembe	Sector Conditional Grant (Non-Wage)	0	1,756
KALAGALA MUSLIM P.S.	Dundu KALAGALA	Sector Conditional Grant (Non-Wage)	0	1,282
KASAAYI R/C P.S.	Dundu KASAAYI	Sector Conditional Grant (Non-Wage)	0	1,273

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KIKANDWA P.S.	kabembe KIKANDWA	Sector Conditional Grant (Non-Wage)	0	1,877
KIWUMU C.O.U. P.S.	Ntonto KIWUMU	Sector Conditional Grant (Non-Wage)	0	1,730
KIYUNGA ISLAMIC P.S.	kabembe KIYUNGA	Sector Conditional Grant (Non-Wage)	0	2,051
KYABAKADDE C.U. P.S.	Kyabakadde KYABAKADDE	Sector Conditional Grant (Non-Wage)	0	1,653
KYABAKADDE R.C. P.S.	Kyabakadde KYABAKADDE	Sector Conditional Grant (Non-Wage)	0	1,204
ST. KIZITO NAMASUMBI P.S.	Ntonto NAMASUMB	Sector Conditional Grant (Non-Wage)	0	1,432
KASENENE UMEA PS	Ntonto Ntonto	Sector Conditional Grant (Non-Wage)	0	0
NAMASUMBI C.U P.S	Ntonto Ntonto	Sector Conditional Grant (Non-Wage)	0	968
NAMASUMBI UMEA P.S	Ntonto Ntonto	Sector Conditional Grant (Non-Wage)	0	1,230
Programme : Secondary Education			0	46,731
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	46,731
Item : 263104 Transfers to other govt. units (Current)				
NEW KING DAVID S.S.	Dundu Dundu	Sector Conditional Grant (Non-Wage)	0	17,246
NAMIREMBE STANDARD ACADEMY	kabembe Kabembe	Sector Conditional Grant (Non-Wage)	0	14,400
NAMASUMBI MOSLEM S.S.	Ntonto Ntonto	Sector Conditional Grant (Non-Wage)	0	15,085
Sector : Health			0	8,984
Programme : Primary Healthcare			0	8,984
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	8,984
Item : 291001 Transfers to Government Institutions				
BUNTABA HEALTH CENTRE	Dundu BUNTABA HCII	Sector Conditional Grant (Non-Wage)	0	1,496
KYAMPISI HEALTH CENTRE	Kyabakadde KYAMPISI HCIII	Sector Conditional Grant (Non-Wage)	0	4,497
MBALIGA HEALTH CENTRE	Kyabakadde MBALIGA HCII	Sector Conditional Grant (Non-Wage)	0	1,496
NAMASUMBI HEALTH CENTRE	Ntonto NAMASUMBI HCII	Sector Conditional Grant (Non-Wage)	0	1,496
Sector : Public Sector Management			0	15,370
Programme : Local Government Planning Services			0	15,370
Capital Purchases				

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Output : Administrative Capital			0	15,370
Item : 312101 Non-Residential Buildings				
Final Payments for the Construction of Kyabakadde District	Kasaayi	Discretionary	0	0
a 2 classroom block with an office and Kasaayi		Development		
store at Kasaayi		Equalization Grant		
Commissioning of completed DDEG kabembe District	Kasayi P/S	Discretionary	0	7,120
projects by the RDC, LCV		Development		
Chairperson, CAO, Heads of		Equalization Grant		
departments, Councillors, and the				
general public				
Construction of fuel saving stove at kabembe District	Kiyunga	Discretionary	0	8,250
Kiyunga Islamic and Nakifuma C/U		Development		
		Equalization Grant		
LCIII : Central Division (Physical)			0	8,498,614
Sector : Works and Transport			0	201,267
Programme : District, Urban and Community Access Roads			0	201,267
Lower Local Services				
Output : District Roads Maintenance (URF)			0	201,267
Item : 242003 Other				
Routine mechanised maintenance of Nsuube-Kauga Other Transfers		from Central	0	0
district roads		Government		
8 lines of Culvert installation in Nsuube-Kauga Other Transfers		from Central	0	19,840
Kasawo, Seeta Namuganga and		Government		
Nakisunga				
Supervision and office expenses Nsuube-Kauga Other Transfers		from Central	0	6,064
		Government		
Statutory transfers to 13 Subcounties Nsuube-Kauga ALL 13 SUBCOUNTIES Other Transfers		from Central	0	109,013
		Government		
Supervision of road activities & office Nsuube-Kauga Sector Conditional	All over the District	Grant (Non-Wage)	0	11,496
running				
Routine manual maintenance of roads Nsuube-Kauga Other Transfers	All the 13 Sub-counties	from Central	0	28,235
(421.8kms)		Government		
Routine manual maintenance of Nsuube-Kauga Other Transfers	All the 13 Sub-counties.	from Central	0	0
443.37 km		Government		
Installation of 10 lines of culverts Nsuube-Kauga Other Transfers	Along District roads	from Central	0	0
		Government		
Repair and maintenance of road Nsuube-Kauga Other Transfers	District Head	from Central	0	0
Equipments	Quarters.	Government		
Casting of 70 Culvert rings Nsuube-Kauga Other Transfers	District	from Central	0	0
	Headquarters	Government		

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Culvert making	Nsuube-Kauga WORKS YARD	Other Transfers from Central Government	0	10,089
Making 70 culverts	Nsuube-Kauga Works yard	Other Transfers from Central Government	0	0
Maintenance of road fixing plants	Nsuube-Kauga Works yard	Sector Conditional Grant (Non-Wage)	0	16,530
Sector : Education			0	7,881,018
Programme : Pre-Primary and Primary Education			0	5,538,481
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	5,530,881
Item : 263366 Sector Conditional Grant (Wage)				
Payment of Salaries to Primary schools	Nsuube-Kauga District Headquarters	Sector Conditional Grant (Wage)	0	0
Payment of staff salaries to primary school teachers	Nsuube-Kauga District Headquarters	Sector Conditional Grant (Wage)	0	0
Payment of salaries to primary teachers	Nsuube-Kauga Mukono district	Sector Conditional Grant (Wage)	0	5,530,881
Capital Purchases				
Output : Classroom construction and rehabilitation			0	7,600
Item : 312101 Non-Residential Buildings				
Payments for SFG projects in selected	Nsuube-Kauga In selected UPE schools	Sector Development Grant	0	0
Monitoring of SFG projects	Nsuube-Kauga Mukono county	Sector Development Grant	0	7,600
Programme : Secondary Education			0	2,342,537
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	2,342,537
Item : 263104 Transfers to other govt. units (Current)				
xxx	Nsuube-Kauga	Sector Conditional Grant (Non-Wage)	0	0
Item : 263366 Sector Conditional Grant (Wage)				
Payment of salaries to secondary school teachers	Nsuube-Kauga Mukono District	Sector Conditional Grant (Wage)	0	2,342,537
Payment of salaries to secondary school teachers	Nsuube-Kauga Mukono District	Sector Conditional Grant (Wage)	0	2,342,537
Payment of salaries to teachers in USE schools	Nsuube-Kauga USE Schools	Sector Conditional Grant (Wage)	0	0
Payment of Salaries to Secondary School Teachers	Nsuube-Kauga USE Secondary schools	Sector Conditional Grant (Wage)	0	2,342,537

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Sector : Health			0	177,602
<i>Programme : Primary Healthcare</i>			0	177,602
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			0	2,602
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
MUKONO CoU HEALTH CENTRE	Ntawo MUKONO CoU HEALTH CENTRE IV	Sector Conditional Grant (Non-Wage)	0	2,602
Capital Purchases				
<i>Output : Health Centre Construction and Rehabilitation</i>			0	175,000
Item : 312101 Non-Residential Buildings				
MUKONO HEALTH CENTRE IV TRANSITIONAL DEVELOPMENT GRANT	Ntawo MUKONO HCIV	Transitional Development Grant	0	100,000
transferred to mukono municipality	Nsuube-Kauga MUKONO HEALTH CENTRE IV	Transitional Development Grant	0	0
Transfer to Mukono Municipality	Nsuube-Kauga Mukono Municipality	Transitional Development Grant	0	75,000
Sector : Water and Environment			0	204,732
<i>Programme : Rural Water Supply and Sanitation</i>			0	204,732
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			0	204,732
Item : 312104 Other Structures				
Supply of drilling materials	Nsuube-Kauga	Sector Development Grant	0	81,463
Borehole rehabilitation	Nsuube-Kauga	Sector Development Grant	0	22,148
Casting, caging and water quality testing and labour for installation of 11 boreholes	Nsuube-Kauga	Sector Development Grant	0	23,687
Procurement of fuel for drilling hand pumps	Nsuube-Kauga	Sector Development Grant	0	19,999
Salaries and Wages for Contract Staff	Nsuube-Kauga	Sector Development Grant	0	0
Sitting boreholes and drilling supervision	Nsuube-Kauga	Sector Development Grant	0	27,507
Payment of salaries and wages of contract staff	Nsuube-Kauga District headquarters	Sector Development Grant	0	19,854
Purchase of fuel for Drilling Hand pumps.	Nsuube-Kauga District Headquarters	Sector Development Grant	0	0

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Salaries for Contract staff	Nsuube-Kauga District Headquarters	Sector Development Grant	0	0
Training hand pump mechanics and Extension staffs	Nsuube-Kauga District Headquarters	Sector Development Grant	0	10,074
Construction expenses for piped water system	Nsuube-Kauga Kimenyedde and Nagooje	Sector Development Grant	0	0
Sector : Public Sector Management			0	33,995
Programme : Local Government Planning Services			0	33,995
Capital Purchases				
Output : Administrative Capital			0	33,995
Item : 312101 Non-Residential Buildings				
Procurement of a Photocopier under retooling	Nsuube-Kauga District head quarters	District Discretionary Development Equalization Grant	0	0
Carrying out of Environment impact assessment of DDEG projects by the Natural resources department	Nsuube-Kauga District Headquarters	District Discretionary Development Equalization Grant	0	1,390
Development of BOQs for DDEG projects in FY 17/18 by the Works sector	Nsuube-Kauga District headquarters	District Discretionary Development Equalization Grant	0	6,700
Procurement of 4 laptops and one printer	Nsuube-Kauga District Headquarters	District Discretionary Development Equalization Grant	0	0
Retention for 100 school desks	Nsuube-Kauga District Headquarters	District Discretionary Development Equalization Grant	0	0
Monitoring and Investment service costs	Nsuube-Kauga Kauga	District Discretionary Development Equalization Grant	0	0
Retention for capital projects	Nsuube-Kauga Kauga	District Discretionary Development Equalization Grant	0	0
retooling, 5 laptops, Printer, Photocopying and camera	Nsuube-Kauga Kauga	District Discretionary Development Equalization Grant	0	0
Carrying out environment screening for DDEG projects	Nsuube-Kauga Nakifuma county	District Discretionary Development Equalization Grant	0	1,390

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Procurement of fuel for monitoring ,supervision of DDEG projects	Nsuube-Kauga Nakifuma county	District Discretionary Development Equalization Grant	0	19,606
Procurement of fuel for monitoring of DDEG projects done in Fy 16/17	Nsuube-Kauga Sub-counties	District Discretionary Development Equalization Grant	0	4,910
LCIII : Goma Division (Physical)			0	173,441
Sector : Education			0	172,073
Programme : Secondary Education			0	172,073
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	172,073
Item : 263104 Transfers to other govt. units (Current)				
Dynamic Senior secondary school	bukerere	Sector Conditional Grant (Non-Wage)	0	117,640
Bukerere college	Misindye Bukerere	Sector Conditional Grant (Non-Wage)	0	9,613
St Lwanga Charles secondary school	bukerere Bukerere	Sector Conditional Grant (Non-Wage)	0	26,679
Central View High school	Seeta Central View High school	Sector Conditional Grant (Non-Wage)	0	18,140
Sector : Health			0	1,368
Programme : Primary Healthcare			0	1,368
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	1,368
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
BUKERERE HEALTH CENTRE	bukerere BUKERERE HCII	Sector Conditional Grant (Non-Wage)	0	1,368