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## Vote:551 Sembabule District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:551 Sembabule 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, Sembabule District*

**Date:** 26/08/2019

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

**Vote:551 Sembabule District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	615,345	113,183	18%
Discretionary Government Transfers	2,744,468	718,530	26%
Conditional Government Transfers	18,002,488	4,493,576	25%
Other Government Transfers	738,068	140,641	19%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>22,100,369</b>	<b>5,465,930</b>	<b>25%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	100,315	17,592	4	18%	0%	0%
Internal Audit	92,260	17,223	6,355	19%	7%	37%
Administration	1,674,382	370,228	54	22%	0%	0%
Finance	396,473	103,302	68,443	26%	17%	66%
Statutory Bodies	555,930	156,735	58,850	28%	11%	38%
Production and Marketing	687,053	170,738	6,653	25%	1%	4%
Health	1,680,817	399,384	242,558	24%	14%	61%
Education	14,228,943	3,708,667	448,977	26%	3%	12%
Roads and Engineering	963,130	174,516	14,269	18%	1%	8%
Water	628,261	186,371	16,774	30%	3%	9%
Natural Resources	199,465	38,394	28	19%	0%	0%
Community Based Services	893,339	40,696	6,188	5%	1%	15%
<b>Grand Total</b>	<b>22,100,369</b>	<b>5,383,845</b>	<b>869,152</b>	<b>24%</b>	<b>4%</b>	<b>16%</b>
<i>Wage</i>	<i>15,704,248</i>	<i>3,867,668</i>	<i>285,502</i>	<i>25%</i>	<i>2%</i>	<i>7%</i>
<i>Non-Wage Recurrent</i>	<i>4,397,271</i>	<i>1,112,193</i>	<i>572,097</i>	<i>25%</i>	<i>13%</i>	<i>51%</i>
<i>Domestic Devt</i>	<i>1,998,850</i>	<i>403,984</i>	<i>11,553</i>	<i>20%</i>	<i>1%</i>	<i>3%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

# Vote:551 Sembabule District

## Quarter1

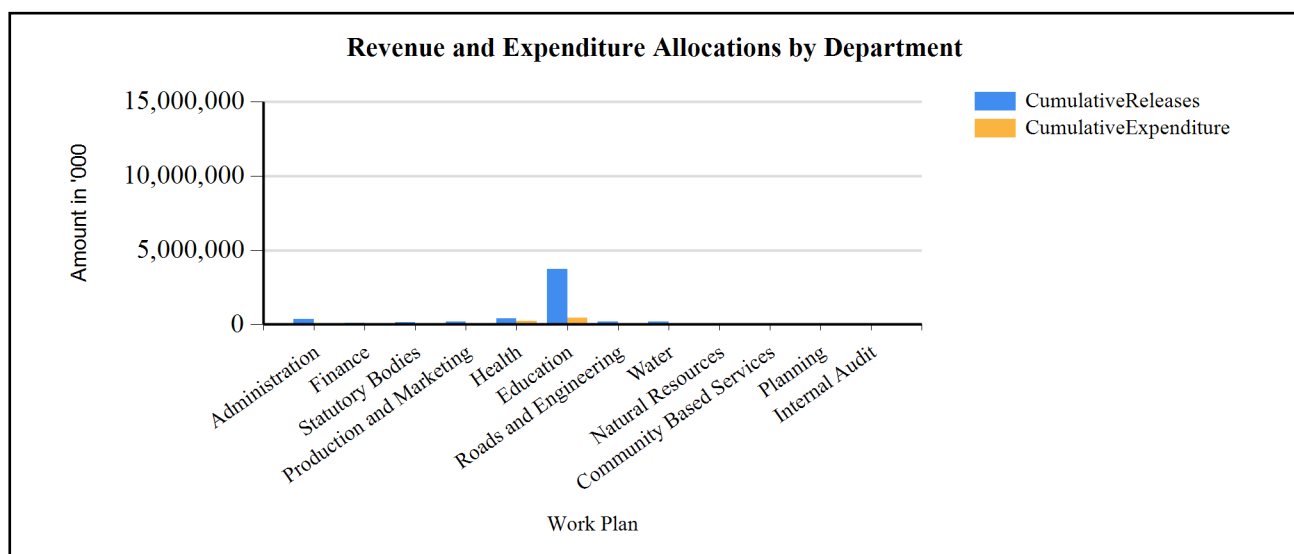
### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The overall Budget for the District was Ugx 22,100,369,000. For the 1st quarter, the District managed to receive Ugx 5,465,929,536 reflecting 25% Budget performance.

All the funds recieved were disbursed to the respective departments save for Ugx 23,691,001 under Local revenue meant for local service Tax to be disbursed to subcounties and Ugx 45,672,148 being District Unconditional Grant wage and Ugx 12,721,533 being Urban unconditional grant wage respectively that was never utilised due to vacant positions that exist and have not yet been filled.

Some of the funds recieved were not spent due to frequent break down of IFMS, procurement and recruitment process that was ongoing.

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



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	615,345	113,183	18 %
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<b>2a. Discretionary Government Transfers</b>	2,744,468	718,530	26 %
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<b>2b. Conditional Government Transfers</b>	18,002,488	4,493,576	25 %
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<b>2c. Other Government Transfers</b>	738,068	140,641	19 %
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<b>3. Donor Funding</b>	0	0	0 %
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<b>Total Revenues shares</b>	22,100,369	5,465,930	25 %

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**Cumulative Performance for Locally Raised Revenues**

The District managed to collect Ushs 113,182,786 In the first quarter of FY 2017/18 from Local Revenue i.e. 19 percent of the planned Ushs. 615,344,887 in the year and 72 percent of the planned Ushs. 156,155,137 in the quarter.

Local Service Tax and others revenues (Bidding fees) performed well since they are easy to collect and mostly collected in quarter one

Low performance in business licences, land fees, inspection fees, market charges, local hotel tax, forest produce revenues was mainly due to low collections from cattle markets due to foot and mouth disease pandemic, weak supervision of Lower local governments, Failure to licence traders involved in charcoal burning business and late reporting by Lower Local Governments (LLGs) on local collections among others.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

The District had budgeted to receive under discretionary government transfers Ugx. 2,744,468,000 for the whole year we actually received UGX 718,530,000 in the first quarter reflecting 26% and Central government transfers of UGX 18,002,488,000 but received 4,493,576,000 reflecting 25%

No funds were disbursed under UWEP.Except for operational funds under YLP of shs 6,051,305 out of the expected shs 132,720,570 for the quarter.

Works received shs 134,589,445 thus making a total of UGX 140,641,000 under other government transfers against an annual budget of UGX 738,068,000.The realisation was 19% of the budget.

**Cumulative Performance for Donor Funding**

The District did not have an indicative planning figure for Donor funds for 2017/18 FY.We didnt even receive anything under this source of the much wanted Revenue.

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## Quarter1

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	396,607	99	0 %	99,152	99	0 %
District Production Services	255,714	6,554	3 %	63,928	6,554	10 %
District Commercial Services	34,732	0	0 %	8,683	0	0 %
<b>Sub- Total</b>	<b>687,053</b>	<b>6,653</b>	<b>1 %</b>	<b>171,763</b>	<b>6,653</b>	<b>4 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	836,822	14,269	2 %	209,206	14,269	7 %
District Engineering Services	126,308	0	0 %	31,577	0	0 %
<b>Sub- Total</b>	<b>963,130</b>	<b>14,269</b>	<b>1 %</b>	<b>240,782</b>	<b>14,269</b>	<b>6 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	11,963,789	168,829	1 %	2,990,947	168,829	6 %
Secondary Education	1,955,473	236,705	12 %	488,868	236,705	48 %
Skills Development	188,274	14,066	7 %	10,549	14,066	133 %
Education & Sports Management and Inspection	117,408	29,378	25 %	29,352	29,378	100 %
Special Needs Education	4,000	0	0 %	1,000	0	0 %
<b>Sub- Total</b>	<b>14,228,943</b>	<b>448,977</b>	<b>3 %</b>	<b>3,520,717</b>	<b>448,977</b>	<b>13 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,453,237	210,870	15 %	363,309	210,870	58 %
Health Management and Supervision	227,580	31,688	14 %	56,895	31,688	56 %
<b>Sub- Total</b>	<b>1,680,817</b>	<b>242,558</b>	<b>14 %</b>	<b>420,204</b>	<b>242,558</b>	<b>58 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	608,261	16,774	3 %	152,065	16,774	11 %
Urban Water Supply and Sanitation	20,000	0	0 %	5,000	0	0 %
Natural Resources Management	199,465	28	0 %	49,866	28	0 %
<b>Sub- Total</b>	<b>827,726</b>	<b>16,802</b>	<b>2 %</b>	<b>206,932</b>	<b>16,802</b>	<b>8 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	893,339	6,188	1 %	223,335	6,188	3 %
<b>Sub- Total</b>	<b>893,339</b>	<b>6,188</b>	<b>1 %</b>	<b>223,335</b>	<b>6,188</b>	<b>3 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,674,382	54	0 %	418,595	54	0 %
Local Statutory Bodies	555,930	58,850	11 %	138,983	58,850	42 %
Local Government Planning Services	100,315	4	0 %	25,079	4	0 %
<b>Sub- Total</b>	<b>2,330,626</b>	<b>58,907</b>	<b>3 %</b>	<b>582,657</b>	<b>58,907</b>	<b>10 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	396,473	68,443	17 %	99,118	68,443	69 %
Internal Audit Services	92,260	6,355	7 %	23,065	6,355	28 %

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	<i>Sub- Total</i>	488,733	74,798	15 %	122,183	74,798	61 %
<b>Grand Total</b>		22,100,368	869,152	4 %	5,488,573	869,152	16 %

**Vote:551 Sembabule District****Quarter1****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,431,527</b>	<b>315,574</b>	<b>22%</b>	<b>357,882</b>	<b>315,574</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	88,506	29,061	33%	22,127	29,061	131%
District Unconditional Grant (Wage)	186,436	43,381	23%	46,609	43,381	93%
Gratuity for Local Governments	172,823	43,206	25%	43,206	43,206	100%
Locally Raised Revenues	44,785	5,990	13%	11,196	5,990	54%
Multi-Sectoral Transfers to LLGs_NonWage	356,474	43,092	12%	89,119	43,092	48%
Multi-Sectoral Transfers to LLGs_Wage	284,759	76,409	27%	71,190	76,409	107%
Pension for Local Governments	297,744	74,436	25%	74,436	74,436	100%
<b>Development Revenues</b>	<b>242,855</b>	<b>54,654</b>	<b>23%</b>	<b>60,714</b>	<b>54,654</b>	<b>90%</b>
District Discretionary Development Equalization Grant	36,868	4,831	13%	9,217	4,831	52%
District Unconditional Grant (Non-Wage)	25,000	0	0%	6,250	0	0%
Locally Raised Revenues	35,000	0	0%	8,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	45,988	17,286	38%	11,497	17,286	150%
Transitional Development Grant	100,000	32,537	33%	25,000	32,537	130%
<b>Total Revenues shares</b>	<b>1,674,382</b>	<b>370,228</b>	<b>22%</b>	<b>418,595</b>	<b>370,228</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	471,194	43	0%	117,799	43	0%
Non Wage	960,333	10	0%	240,083	10	0%
<b>Development Expenditure</b>						
Domestic Development	242,855	0	0%	60,714	0	0%
Donor Development	0	0	0%	0	0	0%

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<b>Total Expenditure</b>	<b>1,674,382</b>	<b>54</b>	<b>0%</b>	<b>418,595</b>	<b>54</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>315,521</b>	<b>100%</b>			
Wage		119,746				
Non Wage		195,775				
<b>Development Balances</b>		<b>54,654</b>	<b>100%</b>			
Domestic Development		54,654				
Donor Development		0				
<b>Total Unspent</b>		<b>370,175</b>	<b>100%</b>			

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

Overall in Quarter one administration department received a total of UGX 370,228,000 from various revenue sources which accounts for acumulative out turn of 22% of the annual planned revenues. This performance is slightly below the planned of 25% due to poor performance of local revenue especially as a result of prolonged foot and mouth disease that greatly affected collections from cattle and goat release source of local revenue.

However some revenue sources over performed and these include transitional development grant at 33% mainly because of the government policy of releasing development grants by the end of quarter three and there fore a more than 25% proportion was released in the first quarter. District un conditional grant also over performed at 33% due to a more allocation to the department to cater for legal fees and other associated costs. There was also over performance on multi sectoral transfers to LLGs Wage due to recruitment of some staff in Town councils.

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

Ongoing procurement and recruitment processes  
 Frequent breakdown of the IFM  
 Vacant positions of some staffs  
 Pension and gratuity which was yet to be paid to beneficiaries.

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

The department paid salaries,  
 Monitored LLGs  
 coordinated the district with the line ministries, government departments and agencies

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>387,617</b>	<b>98,817</b>	<b>25%</b>	<b>96,904</b>	<b>98,817</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	106,017	26,242	25%	26,504	26,242	99%
District Unconditional Grant (Wage)	110,415	26,593	24%	27,604	26,593	96%
Locally Raised Revenues	79,440	13,598	17%	19,860	13,598	68%
Multi-Sectoral Transfers to LLGs_NonWage	49,723	27,583	55%	12,431	27,583	222%
Multi-Sectoral Transfers to LLGs_Wage	42,022	4,802	11%	10,506	4,802	46%
<b>Development Revenues</b>	<b>8,856</b>	<b>4,484</b>	<b>51%</b>	<b>2,151</b>	<b>4,484</b>	<b>208%</b>
Multi-Sectoral Transfers to LLGs_Gou	8,856	4,484	51%	2,151	4,484	208%
<b>Total Revenues shares</b>	<b>396,473</b>	<b>103,302</b>	<b>26%</b>	<b>99,056</b>	<b>103,302</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	141,545	28,997	20%	35,386	28,997	82%
Non Wage	246,072	35,658	14%	61,518	35,658	58%
<b>Development Expenditure</b>						
Domestic Development	8,856	3,789	43%	2,214	3,789	171%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>396,473</b>	<b>68,443</b>	<b>17%</b>	<b>99,118</b>	<b>68,443</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>34,163</b>	<b>35%</b>			
Wage		2,398				
Non Wage		31,765				
<b>Development Balances</b>		<b>696</b>	<b>16%</b>			
Domestic Development		696				
Donor Development		0				
<b>Total Unspent</b>		<b>34,859</b>	<b>34%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

Finance department recieved a total of Ugx 103,302,000 from various revenue sources which accounts for a cumulative outturn of 26% of the annual planned revenues. This was slightly above the planned 25% due to some revenue sources that over performed as under;-

There was over performance of 55% under multi sectoral transfers to LLGs- Non wage due to under budgeting and of 51% still under Multi sectoral transfers to LLGs development component as a result of government policy of releasing all the funds meant for development by the end of the 3rd quarter.

There was also over performance of 43% under domestic development as a result of allocation of more funds in the first quarter .

### Reasons for unspent balances on the bank account

Meant for Legal fees and payment of supplied stationery after delivery

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

Quarter 4 fy 1617 Pay Change Reports submitted by 31st July 2017

, Local service tax was collected as expected. However this only occurs for the first 4 months.

Submission of financial reports to the Auditor generals Office, Accountant Generals Office and other relevant authorities.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>526,590</b>	<b>125,674</b>	<b>24%</b>	<b>131,648</b>	<b>125,674</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	224,773	56,872	25%	56,193	56,872	101%
District Unconditional Grant (Wage)	163,101	32,417	20%	40,775	32,417	80%
Locally Raised Revenues	74,209	11,475	15%	18,552	11,475	62%
Multi-Sectoral Transfers to LLGs_NonWage	52,880	22,079	42%	13,220	22,079	167%
Multi-Sectoral Transfers to LLGs_Wage	11,627	2,831	24%	2,907	2,831	97%
<b>Development Revenues</b>	<b>29,340</b>	<b>31,061</b>	<b>106%</b>	<b>7,335</b>	<b>31,061</b>	<b>423%</b>
District Discretionary Development Equalization Grant	22,300	30,811	138%	5,575	30,811	553%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,040	250	12%	510	250	49%
<b>Total Revenues shares</b>	<b>555,930</b>	<b>156,735</b>	<b>28%</b>	<b>138,983</b>	<b>156,735</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	174,728	32,060	18%	43,682	32,060	73%
Non Wage	351,862	26,789	8%	87,966	26,789	30%
<b>Development Expenditure</b>						
Domestic Development	29,340	0	0%	7,335	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>555,930</b>	<b>58,850</b>	<b>11%</b>	<b>138,983</b>	<b>58,850</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,188				
Non Wage		63,636				
<b>Development Balances</b>						
Domestic Development		31,061	100%			

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Donor Development	0		
<b>Total Unspent</b>	<b>97,885</b>	<b>62%</b>	

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

Statutory bodies recieved a total of Ugx 156,735,000 from various revenue sources reflecting 28% of the annual planned revenues. This performance was slightly higher than the planned 25% due to over performance of some revenues.

, Revenue sources that over performed were; Multi-sectoral Transfers to LLG and District Unconditional Grant wage. The over performance was under Multi sectoral transfers to LLGs None wage of 42% due to continous change of workplans and under budgeting in some instances by LLGs.

District Discretionary Development Equalisation Grant also overperformed by 138% due to change of workplan resulting in more allocation to the department. .

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

44,691,797 was not spent because delayed upload of the budget at the District.

Ongoing procurement process

Continous breakdown of IFMS

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

Fifty-five land applications were processed, three land board meetings conducted at the district headquarters, Sembabule, One Auditor' General report queries reviewed and forwarded recommendations to the council for action. one Council meeting conducted at the district headquarters, Sembabule district

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>628,003</b>	<b>155,897</b>	<b>25%</b>	<b>157,101</b>	<b>155,897</b>	<b>99%</b>
District Unconditional Grant (Wage)	174,757	36,210	21%	43,689	36,210	83%
Locally Raised Revenues	3,700	0	0%	925	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,209	9,018	110%	2,152	9,018	419%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	44,730	11,517	26%	11,183	11,517	103%
Sector Conditional Grant (Wage)	396,607	99,152	25%	99,152	99,152	100%
<b>Development Revenues</b>	<b>59,049</b>	<b>14,841</b>	<b>25%</b>	<b>15,829</b>	<b>14,841</b>	<b>94%</b>
District Discretionary Development Equalization Grant	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	15,556	700	4%	4,956	700	14%
Sector Development Grant	41,493	14,141	34%	10,373	14,141	136%
<b>Total Revenues shares</b>	<b>687,053</b>	<b>170,738</b>	<b>25%</b>	<b>172,930</b>	<b>170,738</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	571,364	135	0%	142,841	135	0%
Non Wage	56,639	6,518	12%	14,160	6,518	46%
<b>Development Expenditure</b>						
Domestic Development	59,049	0	0%	14,762	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>687,053</b>	<b>6,653</b>	<b>1%</b>	<b>171,763</b>	<b>6,653</b>	<b>4%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>149,243</b>	<b>96%</b>			
Wage		135,227				
Non Wage		14,017				
<b>Development Balances</b>		<b>14,841</b>	<b>100%</b>			

**Vote:551 Sembabule District****Quarter1**

Domestic Development	14,841		
Donor Development	0		
<b>Total Unspent</b>	<b>164,084</b>	<b>96%</b>	

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

Planned revenues for quarter 1 was 172,429,867. Actual receipts during the quarter was 170,677 522 which was 25%. of the planned budget. the actual expenditure was 145,018,697 or 84%. percent of the planned budget. unspent balances were 24,660,830 or 16% percent of the planned budget mainly on capital and recurrent items.

There was an over performance of 110% on the Multiisectoral transfers to LLGs- None wage and this could be attributed to under budgeting on the items by the LLGs

and 26% on sector conditional grant non wage as a result of the centre having sent more than planned and 34 % on sector development grant arising out of the government policy of releasing all the development grants by the end of the 3rd quarter and hence a more than 25% proportion being released in the first quarter.

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

The main reason for the unspent balances was the late disbursement of quarter one funds to the sector account. Besides the wage expenditure, most of the recurrent and capital budget was not spent and hence rolled over to quarter 2. The recruitment process is still on going hence some of the wage is yet to be spent.

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

The main outputs of quarter one was in the conducting of ATAAS Field days, training of staff in dry season feeding technologies, demonstrations in the maize, beans dairy and cassava maize value chain as well as the distribution of the NAADS/OWC Inputs

## Vote:551 Sembabule District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,653,769</b>	<b>393,175</b>	<b>24%</b>	<b>413,442</b>	<b>393,175</b>	<b>95%</b>
District Unconditional Grant (Wage)	175,497	34,278	20%	43,874	34,278	78%
Locally Raised Revenues	6,500	0	0%	1,625	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,652	1,915	29%	1,663	1,915	115%
Multi-Sectoral Transfers to LLGs_Wage	48,884	2,923	6%	12,221	2,923	24%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	179,412	44,853	25%	44,853	44,853	100%
Sector Conditional Grant (Wage)	1,236,824	309,206	25%	309,206	309,206	100%
<b>Development Revenues</b>	<b>27,048</b>	<b>6,210</b>	<b>23%</b>	<b>6,762</b>	<b>6,210</b>	<b>92%</b>
District Discretionary Development Equalization Grant	15,910	6,210	39%	3,977	6,210	156%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	11,138	0	0%	2,785	0	0%
<b>Total Revenues shares</b>	<b>1,680,817</b>	<b>399,384</b>	<b>24%</b>	<b>420,204</b>	<b>399,384</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,412,321	201,296	14%	353,080	201,296	57%
Non Wage	241,448	41,262	17%	60,362	41,262	68%
<b>Development Expenditure</b>						
Domestic Development	27,048	0	0%	6,762	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,680,817</b>	<b>242,558</b>	<b>14%</b>	<b>420,204</b>	<b>242,558</b>	<b>58%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		145,111				

**Vote:551 Sembabule District****Quarter1**

Non Wage	5,506		
<b>Development Balances</b>	<b>6,210</b>	<b>100%</b>	
Domestic Development	6,210		
Donor Development	0		
<b>Total Unspent</b>	<b>156,826</b>	<b>39%</b>	

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

The total revenue recieved for the quarter was Ugx 399,384,000 accounting for 24% of the planned revenues for the year, This performance was slightly below the planned 25% due to poor performance of locally raised revenues. However it is important to note that some revenues over performed as shown under:-

There was Over performance of 29% under multisectoral transfers to LLGs- None wage due to underbudgeting by LLGs and 39% % under DDEG due to change of workplans that culminated into more funds being pushed to health sector.

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

Balance of 4,110,000/= was not paid the quarter under review due to procurement process that was on going for vehicle maintenance and fuel for the DHO's office

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

Neither of all health facilities reported stock out of the 6 tracer drugs. A total of 53237 out patients, 1817 inpatients and 850 deliveries were handled in NGO Heath facilities and Government Health facilities; 2579 children were immunized with pentavalent vaccine (DPT3), there are 151 health workers (against a target of 325), 33 health related training sessions held, The percentage of approved posts filled with qualified health workers remained at 47% and Villages with functional (existing, trained, and reporting quarterly) VHTs at 42%. 390 pregnant & lactating women were enrolled into care, 452 new clients started on ART

## Vote:551 Sembabule District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>13,999,542</b>	<b>3,622,446</b>	<b>26%</b>	<b>3,499,886</b>	<b>3,622,446</b>	<b>104%</b>
District Unconditional Grant (Wage)	53,980	12,539	23%	13,495	12,539	93%
Locally Raised Revenues	14,500	0	0%	3,625	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,741	1,529	23%	1,685	1,529	91%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,516,607	506,449	33%	379,152	506,449	134%
Sector Conditional Grant (Wage)	12,407,715	3,101,929	25%	3,101,929	3,101,929	100%
<b>Development Revenues</b>	<b>229,401</b>	<b>86,221</b>	<b>38%</b>	<b>57,350</b>	<b>86,221</b>	<b>150%</b>
Multi-Sectoral Transfers to LLGs_Gou	46,296	25,186	54%	11,574	25,186	218%
Sector Development Grant	183,105	61,035	33%	45,776	61,035	133%
<b>Total Revenues shares</b>	<b>14,228,943</b>	<b>3,708,667</b>	<b>26%</b>	<b>3,557,236</b>	<b>3,708,667</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,461,695	10	0%	3,078,905	10	0%
Non Wage	1,537,847	448,967	29%	384,462	448,967	117%
<b>Development Expenditure</b>						
Domestic Development	229,401	0	0%	57,350	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>14,228,943</b>	<b>448,977</b>	<b>3%</b>	<b>3,520,717</b>	<b>448,977</b>	<b>13%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,173,469</b>	<b>88%</b>			
Wage		3,114,457				
Non Wage		59,012				
<b>Development Balances</b>		<b>86,221</b>	<b>100%</b>			
Domestic Development		86,221				
Donor Development		0				

**Vote:551 Sembabule District****Quarter1**

<b>Total Unspent</b>	<b>3,259,690</b>	<b>88%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Overall in quarter one Education department recieved a total of Ugx 3,708,667,000 from various revenue sources which accounts for a cumulative outturn of 26% of the annual planned revenues' This performance is slightly higher than the 25% planned due to over performance of some revenues as shown under:-

The over performance of 33% under sectoral conditional grant non wage was due to government policy of releasing funds on a termly basis as opposed to a quarterly basis and 33% on sector development grant was majorly due to the government policy of releasing all the development funds by the end of the 3rd Quarter .and on multi sectoral transfers GOU of 54 % because of allocating more funds to Education department to accomplish projects in the first quarter 2017/18 FY.

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

Procurement of tenders for constructions under SFG was at a level of opening bids by the end of quarter so no funds were spent on construction.

salaries for 47 teachers were withheld during the payroll verification exercise pending authentication by the respective heads of cost centres.

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

20 instructors were paid which was below plan due to non-recruitment of staff. 1 inspection report was produced on testing monitoring learning achievements as planned. 2 tertiary institutions were inspected this quarter.

## Vote:551 Sembabule District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>906,967</b>	<b>152,409</b>	<b>17%</b>	<b>226,742</b>	<b>152,409</b>	<b>67%</b>
District Unconditional Grant (Wage)	55,656	11,297	20%	13,914	11,297	81%
Locally Raised Revenues	10,000	3,000	30%	2,500	3,000	120%
Multi-Sectoral Transfers to LLGs_NonWage	6,151	34,697	564%	1,538	34,697	2256%
Multi-Sectoral Transfers to LLGs_Wage	23,660	2,973	13%	5,915	2,973	50%
Other Transfers from Central Government	0	100,442	0%	0	100,442	0%
Sector Conditional Grant (Non-Wage)	811,500	0	0%	202,875	0	0%
<b>Development Revenues</b>	<b>56,162</b>	<b>22,106</b>	<b>39%</b>	<b>14,041</b>	<b>22,106</b>	<b>157%</b>
District Discretionary Development Equalization Grant	7,000	1,250	18%	1,750	1,250	71%
Multi-Sectoral Transfers to LLGs_Gou	49,002	20,856	43%	12,251	20,856	170%
Urban Discretionary Development Equalization Grant	160	0	0%	40	0	0%
<b>Total Revenues shares</b>	<b>963,130</b>	<b>174,516</b>	<b>18%</b>	<b>240,782</b>	<b>174,516</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	79,316	11,297	14%	19,829	11,297	57%
Non Wage	827,651	2,972	0%	206,913	2,972	1%
<b>Development Expenditure</b>						
Domestic Development	56,162	0	0%	14,041	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>963,130</b>	<b>14,269</b>	<b>1%</b>	<b>240,782</b>	<b>14,269</b>	<b>6%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>138,140</b>	<b>91%</b>			
Wage		2,973				
Non Wage		135,167				

**Vote:551 Sembabule District****Quarter1**

<b>Development Balances</b>	<b>22,106</b>	<b>100%</b>	
Domestic Development	22,106		
Donor Development	0		
<b>Total Unspent</b>	<b>160,247</b>	<b>92%</b>	

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

Overall Roads and Engineering department received a total of Ugx 174,516,000 from various revenue sources which accounts for 18% of the annual planned revenues. This performance is below the planned 25% for the quarter due to under performance of some revenues. Important to note also is that release from Uganda Road Fund was considered under other Transfers from central Government where as the estimate of Ugx 811,500,000 falls under sector conditional grant (None wage).

There was over performance under Locally raised revenues of 30% arising out of more allocation in the first quarter to cater for utilities like Electricity and water.

There was also over performance under multi sectoral transfers to LLGs of 564% due to the release from URF Of Ugx 34,697,000 that was transferred to Town councils against a small budget of Ugx 6,151,000 which was poor planning on their part and lastly also 43% under multi sectoral transfers -development revenues to LLGs due to allocation of more funds to Roads and Engineering for the first quarter. .

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

- 1) Though road works are ongoing, Fuel payments are effected after the road is completed. According to the frame work contract signed between the supplier of fuel and the District, Payment is restricted until completion of works.
- 2) Other Office Supplies such as furniture and Office printers have been delayed due to prolonged procurement process.

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

1. Out of the 7.68 Km expected to be done under **Routine Manual Maintainance** mechanism on District roads, no works were done and this shows 0% score. The funds received were not enough to consider implementation of these projects.
2. Out of the 126Km expected to be completed under **Routine Mechanized Maintainance** Mechanism on District roads, no works were done and this shows 0% score. There were delays to commence works due to system failure to timely loading of the budget.
3. Out of 65.6Km expected to be completed under **Periodic Maintaince** mechanism on District roads, no works were done and this reports 0% score. IFMS system failure caused delays in loading the budget which hindered timely expenditure.

**MATEETE TOWN COUNCIL**

1. In Mateete Urban council, **12Km** were to be completed under Routine manual and **5Km** under periodic maintainance and no works were done and this reports 0% score. Transfers were done late to Urban Councils which caused delays in expenditure.

**SEMBABULE TOWN COUNCIL**

1. In Sembabule Town Council the expected interventions included 4.3Km under Routine Manual Maintainance(RMM), 0.59Km under Mechanized Routine Maintainance and 15Km under Periodic Maintainance. Roads under Routine Manual were done 100% and others reported 0%. Though transfers were done late due IFMS system failure, Manual routine roads were done to completion except the Mechanized and periodic roads

## Vote:551 Sembabule District

## Quarter1

## Water

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>98,652</b>	<b>19,834</b>	<b>20%</b>	<b>24,663</b>	<b>19,834</b>	<b>80%</b>
District Unconditional Grant (Wage)	35,188	5,270	15%	8,797	5,270	60%
Locally Raised Revenues	2,200	0	0%	550	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,008	0	0%	752	0	0%
Sector Conditional Grant (Non-Wage)	38,256	9,564	25%	9,564	9,564	100%
Support Services Conditional Grant (Non-Wage)	20,000	5,000	25%	5,000	5,000	100%
<b>Development Revenues</b>	<b>529,610</b>	<b>166,537</b>	<b>31%</b>	<b>132,402</b>	<b>166,537</b>	<b>126%</b>
District Discretionary Development Equalization Grant	30,000	0	0%	7,500	0	0%
Sector Development Grant	478,972	159,657	33%	119,743	159,657	133%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
<b>Total Revenues shares</b>	<b>628,261</b>	<b>186,371</b>	<b>30%</b>	<b>157,065</b>	<b>186,371</b>	<b>119%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	35,188	5,270	15%	8,797	5,270	60%
Non Wage	63,464	3,740	6%	15,866	3,740	24%
<b>Development Expenditure</b>						
Domestic Development	529,610	7,764	1%	132,402	7,764	6%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>628,261</b>	<b>16,774</b>	<b>3%</b>	<b>157,065</b>	<b>16,774</b>	<b>11%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,824</b>	<b>55%</b>			
Wage		0				
Non Wage		10,824				
<b>Development Balances</b>		<b>158,772</b>	<b>95%</b>			
Domestic Development		158,772				

**Vote:551 Sembabule District****Quarter1**

Donor Development	0		
<b>Total Unspent</b>	<b>169,597</b>	<b>91%</b>	

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

Total of shs.157,065,331 was expected during first quarter but shs.186,370,589 was received reflecting 30%. This was attributed to a more release under development grant which was 33% and Transitional development 33% due to the government policy of releasing all the development funds by the end of the 3rd quarter and therefore more than 25% release was made but wage was 60% because recruitment for DWO was still on going. Only 11% of the release was spent in the quarter.

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

Delayed upload of the budget at District level. Delayed execution of procurement process and affected the performance of the sector.

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

1 coordination meeting held. 1 extension meeting held, Screening done for 3 sites to receive valley tanks. Assessment of water sources done for 10 sources. 1 quarterly report submitted to Ministry of Water and Environment.

## Vote:551 Sembabule District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>161,905</b>	<b>35,844</b>	<b>22%</b>	<b>40,476</b>	<b>35,844</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	103,341	24,347	24%	25,835	24,347	94%
Locally Raised Revenues	10,700	1,500	14%	2,675	1,500	56%
Multi-Sectoral Transfers to LLGs_NonWage	12,329	1,500	12%	3,082	1,500	49%
Multi-Sectoral Transfers to LLGs_Wage	26,374	6,707	25%	6,594	6,707	102%
Sector Conditional Grant (Non-Wage)	7,161	1,790	25%	1,790	1,790	100%
<b>Development Revenues</b>	<b>37,560</b>	<b>2,550</b>	<b>7%</b>	<b>9,390</b>	<b>2,550</b>	<b>27%</b>
District Discretionary Development Equalization Grant	10,413	0	0%	2,603	0	0%
Multi-Sectoral Transfers to LLGs_Gou	27,147	2,550	9%	6,787	2,550	38%
<b>Total Revenues shares</b>	<b>199,465</b>	<b>38,394</b>	<b>19%</b>	<b>49,866</b>	<b>38,394</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	129,715	24	0%	32,429	24	0%
Non Wage	32,191	3	0%	8,048	3	0%
<b>Development Expenditure</b>						
Domestic Development	37,560	0	0%	9,390	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>199,465</b>	<b>28</b>	<b>0%</b>	<b>49,866</b>	<b>28</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>35,816</b>	<b>100%</b>			
Wage		31,029				
Non Wage		4,787				
<b>Development Balances</b>		<b>2,550</b>	<b>100%</b>			
Domestic Development		2,550				

**Vote:551 Sembabule District****Quarter1**

Donor Development	0		
<b>Total Unspent</b>	<b>38,366</b>	<b>100%</b>	

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

The department had budgeted to receive UGX 49,866,000 but managed to receive UGX 38,394,000 reflecting 19% performance for the 1st quarter. This performance was slightly below the planned 25% due to under performance of some revenues especially District unconditional grant non wage and DDEG whereby no funds were released to the department under these two revenue items.

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

Some vacant posts had not been filled, and ifms had issues

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

10Ha of degraded areas of Katonga were restored and 55 community members at Katoogo in Lwebitakuli were trained on wetland management and use.

## Vote:551 Sembabule District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>142,106</b>	<b>33,170</b>	<b>23%</b>	<b>35,526</b>	<b>33,170</b>	<b>93%</b>
District Unconditional Grant (Wage)	57,452	13,372	23%	14,363	13,372	93%
Locally Raised Revenues	6,658	0	0%	1,665	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,027	2,879	26%	2,757	2,879	104%
Multi-Sectoral Transfers to LLGs_Wage	18,069	4,693	26%	4,517	4,693	104%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	48,900	12,225	25%	12,225	12,225	100%
<b>Development Revenues</b>	<b>751,234</b>	<b>7,527</b>	<b>1%</b>	<b>187,808</b>	<b>7,527</b>	<b>4%</b>
District Discretionary Development Equalization Grant	8,400	0	0%	2,100	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,766	1,475	31%	1,192	1,475	124%
Other Transfers from Central Government	738,068	6,051	1%	184,517	6,051	3%
<b>Total Revenues shares</b>	<b>893,339</b>	<b>40,696</b>	<b>5%</b>	<b>223,335</b>	<b>40,696</b>	<b>18%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	75,520	13	0%	18,880	13	0%
Non Wage	66,585	6,174	9%	16,646	6,174	37%
<b>Development Expenditure</b>						
Domestic Development	751,234	0	0%	187,808	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>893,339</b>	<b>6,188</b>	<b>1%</b>	<b>223,335</b>	<b>6,188</b>	<b>3%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>26,982</b>	<b>81%</b>			
Wage		18,052				
Non Wage		8,930				

**Vote:551 Sembabule District****Quarter1**

<b>Development Balances</b>	<b>7,527</b>	<b>100%</b>	
Domestic Development	7,527		
Donor Development	0		
<b>Total Unspent</b>	<b>34,508</b>	<b>85%</b>	

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

The department received 12,225,009 as conditional grant (non wage), this being for functional adult literacy, PWD grant for income generating groups, community development (nonwage) and WYD councils. That amount represented 100% of the budgeted for funds for the quarter.

The department did not receive other transfers from government and locally generated revenue in the first quarter.

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

The funds for PWD groups are still on account because the groups for funding were not yet identified by implementation of Q1 activities.

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

- Conducted proficiency tests for for FAL learners.
- Conducted a departmental meeting.
- Facilitated the youth council to attend youth day celebrations and women councils to carry out mobilization meetings.
- Conducted a support supervision meeting to PWD groups to identify the ready ones for funding.

## Vote:551 Sembabule District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>79,577</b>	<b>10,389</b>	<b>13%</b>	<b>19,894</b>	<b>10,389</b>	<b>52%</b>
District Unconditional Grant (Non-Wage)	18,737	4,529	24%	4,684	4,529	97%
District Unconditional Grant (Wage)	34,522	3,529	10%	8,630	3,529	41%
Locally Raised Revenues	9,500	0	0%	2,375	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,818	2,331	14%	4,205	2,331	55%
<b>Development Revenues</b>	<b>20,738</b>	<b>7,203</b>	<b>35%</b>	<b>5,184</b>	<b>7,203</b>	<b>139%</b>
District Discretionary Development Equalization Grant	14,390	5,210	36%	3,598	5,210	145%
Multi-Sectoral Transfers to LLGs_Gou	6,347	1,993	31%	1,587	1,993	126%
<b>Total Revenues shares</b>	<b>100,315</b>	<b>17,592</b>	<b>18%</b>	<b>25,079</b>	<b>17,592</b>	<b>70%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,522	4	0%	8,630	4	0%
Non Wage	45,055	1	0%	11,264	1	0%
<b>Development Expenditure</b>						
Domestic Development	20,738	0	0%	5,184	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>100,315</b>	<b>4</b>	<b>0%</b>	<b>25,079</b>	<b>4</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,385</b>	<b>100%</b>			
Wage		3,526				
Non Wage		6,859				
<b>Development Balances</b>		<b>7,203</b>	<b>100%</b>			
Domestic Development		7,203				
Donor Development		0				
<b>Total Unspent</b>		<b>17,588</b>	<b>100%</b>			

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## Vote:551 Sembabule District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The Department had planned to receive Ugx 25,078,647 for the 1st Quarter but actually received 17,592,090 representing 18% of the quarterly budget. This performance was below the planned 25% due to poor performance of local revenue whereby no local revenue was allocated to the Department.

The Over performance was manifested under District Discretionally equalisation grant of 36% because the general release for DDEG was more than the IPF and therefore more allocation to the department.

Secondly, multi sectoral transfers also over performed due to much more allocations to planning department..

### Reasons for unspent balances on the bank account

The department did not spend all funds due to frequent breakdowns of IFMS and besides procurement process was still on going. However this notwithstanding, the department managed to spend UGX 630,000 on M and E training, UGX 3,520,260 on salaries

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

Training of the Senior Planner in Monitoring and evaluation.

## Vote:551 Sembabule District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>85,263</b>	<b>16,633</b>	<b>20%</b>	<b>21,316</b>	<b>16,633</b>	<b>78%</b>
District Unconditional Grant (Non-Wage)	12,301	3,122	25%	3,075	3,122	102%
District Unconditional Grant (Wage)	25,407	6,352	25%	6,352	6,352	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,599	700	13%	1,400	700	50%
Multi-Sectoral Transfers to LLGs_Wage	31,956	6,459	20%	7,989	6,459	81%
<b>Development Revenues</b>	<b>6,997</b>	<b>590</b>	<b>8%</b>	<b>1,749</b>	<b>590</b>	<b>34%</b>
District Discretionary Development Equalization Grant	6,500	0	0%	1,625	0	0%
Multi-Sectoral Transfers to LLGs_Gou	497	590	119%	124	590	475%
<b>Total Revenues shares</b>	<b>92,260</b>	<b>17,223</b>	<b>19%</b>	<b>23,065</b>	<b>17,223</b>	<b>75%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	57,363	6,352	11%	14,341	6,352	44%
Non Wage	27,900	3	0%	6,975	3	0%
<b>Development Expenditure</b>						
Domestic Development	6,997	0	0%	1,749	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>92,260</b>	<b>6,355</b>	<b>7%</b>	<b>23,065</b>	<b>6,355</b>	<b>28%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,279</b>	<b>62%</b>			
Wage		6,459				
Non Wage		3,819				
<b>Development Balances</b>		<b>590</b>	<b>100%</b>			
Domestic Development		590				
Donor Development		0				

**Vote:551 Sembabule District****Quarter1**

<b>Total Unspent</b>	<b>10,869</b>	<b>63%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Internal Audit Department received Ugx 17,223,000 from different revenue sources reflecting 19% performance of the annual planned revenues. This performance was below the planned 25% due to under performance of some revenues especially local revenue whereby nothing was released was released to the department under that item.

There was Over performance of 119% under multi sectoral transfers to LLGs GOU due to allocation of more funds to this department for the quarter.

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

The unspent balance on the Wage was a result of;

Non payment of Some Staff not yet Recruited.

The Unspent balance of Non wage was a result of ;

the Frequent breakdown of the IFMS

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

Paid salaries for three months for 2 officers, carried out one audit inspection for Sub counties, road works, water projects and health centers and schools

**Vote:551 Sembabule District****Quarter1***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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## Vote:551 Sembabule District

Quarter1

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# Vote:551 Sembabule District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: lack of transport to the department,Lack of conditional Grant(under funding), lack of Office Space, Lack of furniture, Late release of funds, Intermittent IFMS					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding, Lack of means of transport, under staffing due to inadequate wage allocation negatively impact on service delivery.					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding for capacity building programs.					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport, Under funding, Intermittent IFMS, Lack of Office space,					
<b>Output : 138105 Public Information Dissemination</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding towards information dissemination related activities for transparency and accountability purposes.					
<b>Output : 138106 Office Support services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138108 Assets and Facilities Management</b>					

**Vote:551 Sembabule District****Quarter1**

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Reasons for over/under performance:

**Output : 138109 Payroll and Human Resource Management Systems**

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Reasons for over/under performance: Inadequate funding to the department towards the payroll management information system.

**Output : 138111 Records Management Services**

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Reasons for over/under performance:

**Output : 138112 Information collection and management**

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Reasons for over/under performance:

**Output : 138113 Procurement Services**

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Reasons for over/under performance:

**Capital Purchases****Output : 138172 Administrative Capital**

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Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>186,436</i>	<i>43</i>	<i>0 %</i>	<i>43</i>
<i>Non-Wage Reccurent:</i>	<i>594,898</i>	<i>10</i>	<i>0 %</i>	<i>10</i>
<i>GoU Dev:</i>	<i>196,868</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>978,202</i>	<i>54</i>	<i>0.0 %</i>	<i>54</i>

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## Quarter1

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
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Reasons for over/under performance: Frequent IFMS network failure affecting timely processing of financial transactions					
<b>Output : 148102 Revenue Management and Collection Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Reduced Collection due to outbreak of Foot and Mouth Disease(FMD) affecting the major revenue source of Animal Husbandry.					
<b>Output : 148103 Budgeting and Planning Services</b>					
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Reasons for over/under performance: Delay due to upcoming database updates					
<b>Output : 148104 LG Expenditure management Services</b>					
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Reasons for over/under performance: Bank Charges are still on a higher Side.					
<b>Output : 148105 LG Accounting Services</b>					
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Reasons for over/under performance: Inadequate facilitation for this very important Exercise.					
<b>Output : 148106 Integrated Financial Management System</b>					
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Reasons for over/under performance:					
<b>Output : 148108 Sector Management and Monitoring</b>					
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**Vote:551 Sembabule District****Quarter1**

Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>110,415</i>	<i>26,593</i>	<i>24 %</i>	<i>26,593</i>
<i>Non-Wage Reccurent:</i>	<i>185,457</i>	<i>13,497</i>	<i>7 %</i>	<i>13,497</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>295,872</i>	<i>40,090</i>	<i>13.5 %</i>	<i>40,090</i>

**Vote:551 Sembabule District****Quarter1****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
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Reasons for over/under performance: The Department lacks transport to assist it to coordinate council activities, Inadequate funding for operation of the department					
<b>Output : 138202 LG procurement management services</b>					
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Reasons for over/under performance: late Submission of procurement requisitions from user departments thus delaying the procurement process.					
<b>Output : 138203 LG staff recruitment services</b>					
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Reasons for over/under performance: N/A					
<b>Output : 138204 LG Land management services</b>					
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Reasons for over/under performance: We were able to hold all the sittings as the term of office of Land board members had expired.					
<b>Output : 138205 LG Financial Accountability</b>					
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Reasons for over/under performance: NA					
<b>Output : 138206 LG Political and executive oversight</b>					
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Reasons for over/under performance: NA					
<b>Output : 138207 Standing Committees Services</b>					
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**Vote:551 Sembabule District****Quarter1**

Reasons for over/under performance: NA

**Capital Purchases****Output : 138272 Administrative Capital**

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Reasons for over/under performance: NA

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>163,101</i>	<i>32,060</i>	<i>20 %</i>	<i>32,060</i>
<i>Non-Wage Reccurent:</i>	<i>298,982</i>	<i>26,789</i>	<i>9 %</i>	<i>26,789</i>
<i>GoU Dev:</i>	<i>27,300</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>489,383</i>	<i>58,850</i>	<i>12.0 %</i>	<i>58,850</i>

**Vote:551 Sembabule District****Quarter1****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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Reasons for over/under performance: limited funding is a major challenge and frequent breakdown of IFMS led to the rolling over of most activities.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were disbursed late hence most of the activities were rolled to quarter 2. Limited funding and delayed recruitments.					
<b>Output : 018202 Crop disease control and marketing</b>					
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Reasons for over/under performance: Funds disbursed late most activities were rolled up to the second quarter					
<b>Output : 018205 Fisheries regulation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were dispersed late and most of the activities were not conducted and were rolled over to quarter two.					
<b>Output : 018210 Vermin Control Services</b>					
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Reasons for over/under performance: Funds disbursed late hence bulk of the activities were rolled off to the second quarter.					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
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Reasons for over/under performance:		No other activity undertaken due to late disbursement of quarter one funds			
<b>Output : 018302 Enterprise Development Services</b>					
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Reasons for over/under performance:		inadequate funding staffing and lack of vehicles and motorcycles.			
<b>Output : 018303 Market Linkage Services</b>					
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Reasons for over/under performance:		No other activities conducted due to late release of funds			
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
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Reasons for over/under performance:		No other activity undertaken due to delayed funds release			
<b>Output : 018305 Tourism Promotional Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		Funds released late, activities rolled over to second quater			
<b>Output : 018307 Tourism Development</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		No other activities implemented due to limited funding			
<i>Total For Production and Marketing : Wage Rect:</i>		<i>571,364</i>	<i>135</i>	<i>0 %</i>	<i>135</i>
<i>Non-Wage Reccurent:</i>		<i>48,430</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>		<i>43,493</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>663,288</i>	<i>135</i>	<i>0.0 %</i>	<i>135</i>

# Vote:551 Sembabule District

## Quarter1

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: There has been timely implementation of activities due to timely release of funds due direct transfers There is need give Government activities as first priority.					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: There is still a challenge of inadequate funds to cater for all planned activities. HSD activities have improved due to increase of PHC Non wage releases to health sub district. Low access to health services and the many hard to reach areas affects service delivery.					
<b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>					
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Reasons for over/under performance: NA					
<b>Capital Purchases</b>					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
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Reasons for over/under performance: The sector never received PHC development grant					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Low staffing level which is at only 54.8% All health facilities' land have no land titles and all the facilities are not demarcated hence giving room for encroachments					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
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Reasons for over/under performance:

We managed to carry the activities as planned but the fund are inadequate.  
The DHO's office has no motor vehicle

**Output : 088303 Sector Capacity Development**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

NA

**Capital Purchases****Output : 088372 Administrative Capital**

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Error: Subreport could not be shown.

Reasons for over/under performance:

The source of income were expected was revised and taken to other departments

<i>Total For Health : Wage Rect:</i>	<i>1,363,437</i>	<i>201,296</i>	<i>15 %</i>	<i>201,296</i>
<i>Non-Wage Reccurent:</i>	<i>234,796</i>	<i>40,862</i>	<i>17 %</i>	<i>40,862</i>
<i>GoU Dev:</i>	<i>15,910</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,614,143</i>	<i>242,158</i>	<i>15.0 %</i>	<i>242,158</i>

**Vote:551 Sembabule District****Quarter1****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There are some teachers who missed salary because of harmonisation of staff on cost centres,transferred services and absconded.					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No construction was carried out this quarter .Arrangements are in procurement process.					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement process ongoing					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0783 Skills Development</b>					
<b>Lower Local Services</b>					
<b>Output : 078351 Tertiary Institutions Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The District apart from paying salaries for staff has no any other mandate over these institutions.					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					

**Vote:551 Sembabule District****Quarter1****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate means of transport for the inspectors.					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate means of transport and facilitation in terms of allowances.					
<b>Output : 078403 Sports Development services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	<i>12,461,695</i>	<i>10</i>	<i>0 %</i>		<i>10</i>
<i>Non-Wage Reccurrent:</i>	<i>1,531,107</i>	<i>448,967</i>	<i>29 %</i>		<i>448,967</i>
<i>GoU Dev:</i>	<i>183,105</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>14,175,906</i>	<i>448,977</i>	<i>3.2 %</i>		<i>448,977</i>

# Vote:551 Sembabule District

## Quarter1

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
<b>Output : 048103 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Mechanical breakdown of the road equipment					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048203 Plant Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Release from Uganda Road Fund not made as expected ie 56% was only released.					

# Vote:551 Sembabule District

## Quarter1

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 048282 Rehabilitation of Public Buildings</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	55,656	11,297	20 %		11,297
<i>Non-Wage Reccurent:</i>	821,500	2,972	0 %		2,972
<i>GoU Dev:</i>	7,160	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	884,316	14,269	1.6 %		14,269

# Vote:551 Sembabule District

## Quarter1

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were released almost towards end of quarter making implementation for most activities in a quarter impossible. Transport is still a challenge to the department to effectively monitor. Little was paid on salaries because recruitment for DWO has not been concluded. Purchase of laptop is under procurement.					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement process was at the level of evaluation by the end of the quarter which affected the sector performance					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of means of transport to conduct activities like triggering though more activities were done due to a bigger release than expected.					
<b>Capital Purchases</b>					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Drilling of deep production boreholes did not take off because of a communication from MWE to do a similar project in the area. Rehabilitation still awaits procurement process					
<b>Output : 098184 Construction of piped water supply system</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were scheduled for corresponding quarters due to limited funds for quarter 1. Delayed release of funds at the district level.					

**Vote:551 Sembabule District****Quarter1****Workplan : 7b Water**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098185 Construction of dams</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Little funds were released in Quarter 1 which were not enough to start on all planned activities.					
<b>Programme : 0982 Urban Water Supply and Sanitation</b> <b>Higher LG Services</b>					
<b>Output : 098203 Support for O&amp;M of urban water facilities</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Delayed release of funds at the District and IFMS system being on and off.					
<b>Output : 098204 Sector Capacity Development</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Delayed release of funds at the District level and IFMS system being on and off.					
<i>Total For Water : Wage Rect:</i>	35,188	5,270	15 %		5,270
<i>Non-Wage Reccurent:</i>	60,456	3,740	6 %		3,740
<i>GoU Dev:</i>	529,610	7,764	1 %		7,764
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	625,253	16,774	2.7 %		16,774

# Vote:551 Sembabule District

## Quarter1

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds, lack of means of transport , security to enforce environmental laws and regulations are major challenges for underperformance in the department.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding, Lack of means of transport, unreliable rainfall,limited access to environmental police to enforce laws and regulations.					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate resources , Lack of means of transport remain abig challenge					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate resources					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:551 Sembabule District****Quarter1**

Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 098311 Infrastruture Planning**

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>103,341</i>	<i>24</i>	<i>0 %</i>	<i>24</i>
<i>Non-Wage Reccurent:</i>	<i>19,861</i>	<i>3</i>	<i>0 %</i>	<i>3</i>
<i>GoU Dev:</i>	<i>10,412</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>133,614</i>	<i>28</i>	<i>0.0 %</i>	<i>28</i>

**Vote:551 Sembabule District****Quarter1****Workplan : 9 Community Based Services**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: due to late release of funds, we failed to carry out Monitoring and supervision of YLP, UWEP and PWD groups					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 7 of the CDOs are not substantive					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The groups were not funded because they were not yet selected. To be paid in Q2.					
<b>Output : 108112 Work based inspections</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108114 Representation on Women's Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:551 Sembabule District****Quarter1**

Reasons for over/under performance:		NA		
<i>Total For Community Based Services : Wage Rect:</i>	57,452	13	0 %	13
<i>Non-Wage Reccurent:</i>	55,558	6,174	11 %	6,174
<i>GoU Dev:</i>	746,468	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	859,478	6,188	0.7 %	6,188

# Vote:551 Sembabule District

## Quarter1

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to the Department, low staffing levels as out of the 3 staff there was only one staff					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under staffing in the department, lack of equipments and little facilitation					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to the department for this very important activity.					
<b>Output : 138304 Demographic data collection</b>					
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 for this activity.					
<b>Output : 138305 Project Formulation</b>					
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 and lack of transport means.					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not enough funds for this activity since it involves a number of stakeholders who require facilitation from the department.					
<b>Output : 138307 Management Information Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:551 Sembabule District****Quarter1**

Reasons for over/under performance:

**Output : 138308 Operational Planning**

Error: Subreport could not be shown.

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Reasons for over/under performance:

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

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

Inadquate funding to the dpartmental amidst pressing demands  
Frequent breakdown of IFMS  
Delayed procurement process

<i>Total For Planning : Wage Rect:</i>	<i>34,522</i>	<i>4</i>	<i>0 %</i>	<i>4</i>
<i>Non-Wage Reccurent:</i>	<i>28,237</i>	<i>1</i>	<i>0 %</i>	<i>1</i>
<i>GoU Dev:</i>	<i>14,390</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>77,149</i>	<i>4</i>	<i>0.0 %</i>	<i>4</i>

**Vote:551 Sembabule District****Quarter1****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Funding, Lack of transport like cars, motorcycles,inadequate fuel, Low Staffing are the major challenges faced by the department leading to under performance.					
<b>Output : 148202 Internal Audit</b>					
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, Lack of motor vehicles, low Staffing, Limited fuel are the major challenges faced by the department and reasons for under performance					
<i>Total For Internal Audit : Wage Rect:</i>	25,407	6,352	25 %		6,352
<i>Non-Wage Reccurent:</i>	22,301	3	0 %		3
<i>GoU Dev:</i>	6,500	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	54,208	6,355	11.7 %		6,355

# Vote:551 Sembabule District

## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Katete Sub county</b>				<b>6,832</b>	<b>3,107</b>
<b>Sector : Education</b>				<b>6,832</b>	<b>3,107</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>6,832</b>	<b>3,107</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>6,832</b>	<b>3,107</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mpangango PS	Kayanja Mpangango	Sector Conditional Grant (Non-Wage)		3,334	1,970
Nyarurambi PS	Nyakishojwa Nyarurambi	Sector Conditional Grant (Non-Wage)		3,499	1,137
<b>LCIII : Kanyantorogo Sub county</b>				<b>3,666</b>	<b>1,197</b>
<b>Sector : Education</b>				<b>3,666</b>	<b>1,197</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>3,666</b>	<b>1,197</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>3,666</b>	<b>1,197</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ntabagwe PS	Kasheesha Ntabagwe	Sector Conditional Grant (Non-Wage)		3,666	1,197
<b>LCIII : Butogota Town Council</b>				<b>9,163</b>	<b>3,117</b>
<b>Sector : Education</b>				<b>9,163</b>	<b>3,117</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>9,163</b>	<b>3,117</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>9,163</b>	<b>3,117</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Makanga PS	Southern Ward Kasambya PS	Sector Conditional Grant (Non-Wage)		4,508	1,542
Ntungamo PS	Southern Ward Ntungamo	Sector Conditional Grant (Non-Wage)		2,284	835
Nyamirama 11 P/S	Southern Ward Nyamirama	Sector Conditional Grant (Non-Wage)		2,370	740
<b>LCIII : Lwemiyaga Sub County</b>				<b>1,693,063</b>	<b>96,698</b>
<b>Sector : Works and Transport</b>				<b>9,669</b>	<b>8,912</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>9,669</b>	<b>8,912</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>9,669</b>	<b>0</b>

## Vote:551 Sembabule District

## Quarter1

Item : 263104 Transfers to other govt. units (Current)				
Lwemiyaga (Grading Lwembwera II - Kyeera II 5Km)	Lwessankala Lwembwera II - Kyeera II road	Sector Conditional Grant (Non-Wage)	9,669	0
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>8,912</b>
Item : 263101 LG Conditional grants (Current)				
Allowances for Mechanized Routine Maintenance of Lumegere-makukulu-kayonza Road	Lwemibu	Other Transfers from Central Government	0	0
Fuel and Lubricants for Lumegere-Makukuulu Road	LWEMIYAGA	Other Transfers from Central Government	0	0
Fuel and Lubricants for MeruMeru-Lwentuha Road	LWEMIYAGA	Other Transfers from Central Government	0	0
Staff Allowances for MeruMeru-Lwentuha Road	Lwensankala	Other Transfers from Central Government	0	0
Staff Allowances for Periodic Maintenance works of Lwemiyaga-Nkonge Road	Kakoma Lwemiyaga	Sector Development Grant	0	8,912
Fuel for maintaing Lwemiyaga - Nkonge Road	Kakoma Lwemiyaga-Kyeera	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>1,452,545</b>	<b>42,577</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,091,978</b>	<b>23,617</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,067,978</b>	<b>23,617</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bugorogoro Primary School	Kampala Bugorogoro Primary School	Sector Conditional Grant (Wage)	51,062	0
Kakoma Primary School	Kakoma Kakoma Primary School	Sector Conditional Grant (Wage)	37,952	0
Kampala Primary School	Kampala Kampala Primary School	Sector Conditional Grant (Wage)	44,485	0
Kawanda Muslim Primary School	Lwemibu Kawanda Muslim Primary School	Sector Conditional Grant (Wage)	29,506	0
Kirega Primary School	Kampala Kirega Primary School	Sector Conditional Grant (Wage)	18,164	0
Kiribedda Muslim Primary School	Kakoma Kiribedda Muslim Primary School	Sector Conditional Grant (Wage)	42,651	0

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Kirowooza Primary School	Kampala Kirowooza Primary School	Sector Conditional Grant (Wage)	33,083	0
Kyakacunda PS	Makoole Kyakacunda PS	Sector Conditional Grant (Wage)	55,085	0
Kyeera PS	Lubaale Kyeera PS	Sector Conditional Grant (Wage)	90,093	0
Kyetume Primary School	Makoole Kyetume Primary School	Sector Conditional Grant (Wage)	31,249	0
Lubaale Primary School	Lubaale Lubaale Primary School	Sector Conditional Grant (Wage)	55,114	0
Lumegere Primary School	Lwemibu Lumegere Primary School	Sector Conditional Grant (Wage)	35,238	0
Lwembwera Primary School	Kakoma Lwembwera Primary School	Sector Conditional Grant (Wage)	17,744	0
Lwemiyaga P/S	Lwemibu Lwemiyaga P/S	Sector Conditional Grant (Wage)	80,814	0
Lwessankala Muslim Primary School	Lwessankala Lwessankala Muslim Primary School	Sector Conditional Grant (Wage)	60,294	0
Makoole primary school	Makoole Makoole primary school	Sector Conditional Grant (Wage)	61,588	0
Makukulu Muslim Primary School	Lwessankala Makukulu Muslim Primary School	Sector Conditional Grant (Wage)	37,703	0
Mayikalo Primary School	Lwessankala Mayikalo Primary School	Sector Conditional Grant (Wage)	54,213	0
Njalwe PS	Makoole Njalwe PS	Sector Conditional Grant (Wage)	50,938	0
Nkonge UMEA Primary School	Makoole Nkonge UMEA Primary School	Sector Conditional Grant (Wage)	27,618	0
Tangiriza P/School	Lwemibu Tangiriza primary school	Sector Conditional Grant (Wage)	80,059	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugorogoro PS	Kampala	Sector Conditional Grant (Non-Wage)	3,339	1,311
Kakoma PS	Kakoma	Sector Conditional Grant (Non-Wage)	3,256	1,007
Kampala PS	Kampala	Sector Conditional Grant (Non-Wage)	4,949	1,582
Kawanda Moslem PS	Lwemibu	Sector Conditional Grant (Non-Wage)	3,536	1,078

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Kiribedda PS	Kakoma	Sector Conditional Grant (Non-Wage)	3,939	1,049
Kirowooza PS	Kampala	Sector Conditional Grant (Non-Wage)	2,147	769
Lubaale PS	Lubaale	Sector Conditional Grant (Non-Wage)	2,481	1,211
Lumegere PS	Lwemibu	Sector Conditional Grant (Non-Wage)	3,635	1,168
Lwembwera PS	Lwessankala	Sector Conditional Grant (Non-Wage)	1,980	731
Lwemiyaga PS	Lwemibu	Sector Conditional Grant (Non-Wage)	4,531	1,361
Lwesankala PS	Lwessankala	Sector Conditional Grant (Non-Wage)	2,786	866
Makukulu Islamic PS	Lwessankala	Sector Conditional Grant (Non-Wage)	2,509	895
Njalwe PS	Makoole	Sector Conditional Grant (Non-Wage)	3,468	1,109
St. Joseph's Kireega PS	Kampala	Sector Conditional Grant (Non-Wage)	2,671	0
Tangiriza PS	Lwemibu	Sector Conditional Grant (Non-Wage)	3,331	1,166
Kyakacunda PS	Makoole Kyakacunda PS	Sector Conditional Grant (Non-Wage)	3,035	1,149
Kyeera PS	Lubaale Kyeera PS	Sector Conditional Grant (Non-Wage)	6,376	2,013
Kyetume PS	Makoole Kyetume PS	Sector Conditional Grant (Non-Wage)	2,276	904
Makoole PS	Makoole Makoole	Sector Conditional Grant (Non-Wage)	6,535	2,089
Mayikalo PS	Lwessankala Mayikalo ps	Sector Conditional Grant (Non-Wage)	4,121	1,425
Nkonge Umea PS	Makoole Nkonge ps	Sector Conditional Grant (Non-Wage)	2,420	735
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>24,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of a lined latrine at Kawanda Muslim PS	Lubaale	Sector Conditional Grant (Non-Wage)	12,000	0
Construction of a lined latrine at Kyetume PS	Makoole	Sector Conditional Grant (Non-Wage)	12,000	0
<b>Programme : Secondary Education</b>			<b>360,567</b>	<b>18,960</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>360,567</b>	<b>18,960</b>
Item : 263366 Sector Conditional Grant (Wage)				
Lwemiyaga ss	Lwemibu Lwemiyaga ss	Sector Conditional Grant (Wage)	300,603	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwemiyaga SS	Lwemibu Lwemiyaga SS	Sector Conditional Grant (Non-Wage)	59,964	18,960
<b>Sector : Health</b>			<b>174,899</b>	<b>45,101</b>
<b>Programme : Primary Healthcare</b>			<b>174,899</b>	<b>45,101</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>174,899</b>	<b>45,101</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kampala HC II	Kampala Kampala HC II	Sector Conditional Grant (Wage)	17,203	2,628
Keizooba HC II	Lwessankala Keizooba HC II	Sector Conditional Grant (Wage)	10,024	4,241
Kyeera HC II	Lubaale Kyeera HC II	Sector Conditional Grant (Wage)	16,752	2,515
Lwemiyaga HC III	Lwemibu Lwemiyaga HC III	Sector Conditional Grant (Wage)	117,537	27,578
Makoole HC II	Makoole Makoole HC II	Sector Conditional Grant (Wage)	13,383	3,346
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kampala HC II	Kampala Kampala HC II	Sector Conditional Grant (Non-Wage)	0	507
Keizoba HC II	Lwessankala Keizoba HC II	Sector Conditional Grant (Non-Wage)	0	507
Kyeera HC II	Lubaale Kyeera HC II	Sector Conditional Grant (Non-Wage)	0	507
Lwemiyaga HC III	Lwemibu Lwemiyaga HC III	Sector Conditional Grant (Non-Wage)	0	2,767
Makoole HC II	Makoole Makoole HC II	Sector Conditional Grant (Non-Wage)	0	507
<b>Sector : Water and Environment</b>			<b>55,950</b>	<b>108</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>55,950</b>	<b>108</b>
Capital Purchases				
<b>Output : Construction of dams</b>			<b>55,950</b>	<b>108</b>
Item : 312104 Other Structures				
Construct a 5,000 CM Valley Tank	Lubaale Bwamuseta	Sector Development Grant	55,950	108
<b>LCIII : Mateete Sub County</b>			<b>3,318,674</b>	<b>119,126</b>
<b>Sector : Works and Transport</b>			<b>19,310</b>	<b>3,521</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>19,310</b>	<b>3,521</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>19,310</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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Mateete (Bukaana-Kakoni 5 KM)	Nakagango Bukaana-Kanoni	Sector Conditional Grant (Non-Wage)	19,310	0
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>3,521</b>
Item : 263101 LG Conditional grants (Current)				
Additional works Movement -Kasaana -Kinywamazzi road (Allowances)	Nakagango	Other Transfers from Central Government	0	0
Allowances for Kyebongotoko - Kinoni Road	Manyama	Other Transfers from Central Government	0	0
Extra Works on Movement -Kasaana - Kinywa Mazzi Road	Kayunga	Other Transfers from Central Government	0	0
Fuel and Lubricants for Kinoni Lusaalira Kyogya Road	Mitete	Other Transfers from Central Government	0	0
Fuel and Lubricants for Kyebongotoko-Kinoni Road	Manyama	Other Transfers from Central Government	0	0
Fuel and Lubricants for Mateete-Manyama Road	Manyama	Other Transfers from Central Government	0	0
Fuel and Lubricants for Mitete-Kinoni Road	Mitete	Other Transfers from Central Government	0	0
Fuel and Lubricants for Nankondo-Namiwunda Road	Kasambya	Other Transfers from Central Government	0	0
Staff Allowance for Mitete-Kinoni-Road	Mitete	Other Transfers from Central Government	0	0
Staff Allowances for Grading of Mateete -Nankodo-Namiwunda Road	Kayunga	Other Transfers from Central Government	0	0
Staff allowances for Kinoni -Lusaalira Kyogya Road	Mitete	Other Transfers from Central Government	0	0
Staff allowances for Mateete-Manyama Road	Manyama	Other Transfers from Central Government	0	0
Staff Allowances for Mechanized Routine Maintenance works of Movement- Kasaana -Kinywamazzi	Kayunga Mateete	Sector Development Grant	0	3,521
Staff allowances for maintenance of Movement -Kasana-Kinywamazzi	Nakagango Nakagongo- Kayunga	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>3,197,764</b>	<b>96,370</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>2,881,027</b>	<b>32,688</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>2,881,027</b>	<b>32,688</b>

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Item : 263366 Sector Conditional Grant (Wage)				
Birimuye Kiryabulo P/S	Kayunga Birimuye Kiryabulo P/S	Sector Conditional Grant (Wage)	36,212	0
Bugenge P/S	Kayunga Bugenge P/S	Sector Conditional Grant (Wage)	64,345	0
Bukaana Muslim Primary School	Nakagango Bukaana Muslim Primary School	Sector Conditional Grant (Wage)	83,809	0
Bukulula Mawogola P/S	Nakagango Bukulula Mawogola P/S	Sector Conditional Grant (Wage)	89,806	0
Kakoni Islamic Primary School	Nakagango Kakoni Islamic Primary School	Sector Conditional Grant (Wage)	38,494	0
Kalububbu Muslim P/S	Kasambya Kalububbu Muslim P/S	Sector Conditional Grant (Wage)	118,475	0
Kalukungu P/S	Mitete Kalukungu P/S	Sector Conditional Grant (Wage)	90,353	0
Kanyogoga C/U P/S	Mitete Kanyogoga C/U P/S	Sector Conditional Grant (Wage)	26,189	0
Kasambya Moslem P/S	Kasambya Kasambya Moslem P/S	Sector Conditional Grant (Wage)	43,653	0
Katimba RC P/S	Manyama Katimba RC P/S	Sector Conditional Grant (Wage)	96,457	0
Katimba UMEA P/S	Manyama Katimba UMEA P/S	Sector Conditional Grant (Wage)	25,548	0
Katyaza Muslim P/S	Nakagango Katyaza Muslim P/S	Sector Conditional Grant (Wage)	76,280	0
Kayunga Muslim P/S	Manyama Kayunga Muslim P/S	Sector Conditional Grant (Wage)	60,263	0
Kayunga R/C P/S	Kayunga Kayunga R/C P/S	Sector Conditional Grant (Wage)	26,609	0
Kibengo P/S	Kasambya Kibengo P/S	Sector Conditional Grant (Wage)	95,752	0
Kibulala P/S	Kasambya Kibulala P/S	Sector Conditional Grant (Wage)	92,194	0
Kitagabana P/S	Kayunga Kitagabana P/S	Sector Conditional Grant (Wage)	56,639	0
Kyamuganga UMEA Primary School	Nakagango Kyamuganga UMEA Primary School	Sector Conditional Grant (Wage)	44,736	0
Kyangabataayi P/S	Mitete Kyangabataayi P/S	Sector Conditional Grant (Wage)	58,456	0

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Kyebongotoko Islamic P/S	Manyama Kyebongotoko Islamic P/S	Sector Conditional Grant (Wage)	45,036	0
Kyebongotoko P/S	Manyama Kyebongotoko P/S	Sector Conditional Grant (Wage)	96,567	0
Kyogya Muslim P/S	Mitete Kyogya Muslim P/S	Sector Conditional Grant (Wage)	39,955	0
Lusaalira Muslim P/S	Kasambya Lusaalira Muslim P/S	Sector Conditional Grant (Wage)	83,825	0
Lwembogo Community Primary School	Kasambya Lwembogo Community Primary School	Sector Conditional Grant (Wage)	56,247	0
Lwemisege P/S	Manyama Lwemisege P/S	Sector Conditional Grant (Wage)	54,053	0
Manyama C/U P/S	Manyama Manyama C/U P/S	Sector Conditional Grant (Wage)	27,681	0
Manyama Community P/S	Manyama Manyama Community P/S	Sector Conditional Grant (Wage)	19,847	0
Mbale Islamic P/S	Nakagango Mbale Islamic P/S	Sector Conditional Grant (Wage)	47,981	0
Mirambi UMEA P/S	Nakagango Mirambi UMEA P/S	Sector Conditional Grant (Wage)	19,847	0
Misojja Lwazi SDA P/S	Nakagango Misojja Lwazi SDA P/S	Sector Conditional Grant (Wage)	56,149	0
Misojjo R/C P/S	Nakagango Misojjo R/C P/S	Sector Conditional Grant (Wage)	64,522	0
Mitete Muslim P/S	Mitete Mitete Muslim P/S	Sector Conditional Grant (Wage)	62,591	0
Nkandwa P/S	Kayunga Nkandwa P/S	Sector Conditional Grant (Wage)	31,249	0
Nsangala P/S	Manyama Nsangala P/S	Sector Conditional Grant (Wage)	103,082	0
Nsumba COU P/S	Nakagango Nsumba COU P/S	Sector Conditional Grant (Wage)	79,976	0
Nsumba United P/S	Nakagango Nsumba United P/S	Sector Conditional Grant (Wage)	84,735	0
St Andrews Mitete P/S	Mitete St Andrews Mitete P/S	Sector Conditional Grant (Wage)	117,773	0
St Francis Lusaalira Primary School	Kasambya St Francis Lusaalira Primary School	Sector Conditional Grant (Wage)	87,425	0
St Jude Kabasanda PS	Kasambya St Jude Kabasanda PS	Sector Conditional Grant (Wage)	100,875	0
St. Jude Kijju P/S	Mitete St. Jude Kijju P/S	Sector Conditional Grant (Wage)	21,602	0

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St. Kizito Luuma P/S	Manyama St. Kizito Luuma P/S	Sector Conditional Grant (Wage)	60,800	0
St. Mark Bituntu P/S	Kayunga St. Mark Bituntu P/S	Sector Conditional Grant (Wage)	126,462	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugenge PS	Kayunga Bugenge PS	Sector Conditional Grant (Non-Wage)	4,026	1,568
Bukaana Muslim PS	Nakagango Bukaana Muslim PS	Sector Conditional Grant (Non-Wage)	4,432	0
Bukulula Mawogola PS	Nakagango Bukulula Mawogola PS	Sector Conditional Grant (Non-Wage)	6,045	0
Kakoni Islamic PS	Nakagango Kakoni Islamic PS	Sector Conditional Grant (Non-Wage)	3,301	0
Kalububbu Moslem PS	Kasambya Kalububbu Moslem PS	Sector Conditional Grant (Non-Wage)	5,321	2,160
Kalukungu PS	Mitete Kalukungu PS	Sector Conditional Grant (Non-Wage)	5,351	0
Kanyogoga C.O.U PS	Mitete Kanyogoga C.O.U PS	Sector Conditional Grant (Non-Wage)	2,937	0
Kasambya Moslem PS	Kasambya Kasambya Moslem PS	Sector Conditional Grant (Non-Wage)	2,755	923
Katimba PS	Manyama Katimba PS	Sector Conditional Grant (Non-Wage)	6,125	1,903
Katimba Umea PS	Manyama Katimba Umea PS	Sector Conditional Grant (Non-Wage)	1,866	762
Katyaza Muslim PS	Nakagango Katyaza Muslim PS	Sector Conditional Grant (Non-Wage)	4,425	0
Kayunga Muslim PS	Kayunga Kayunga Muslim PS	Sector Conditional Grant (Non-Wage)	3,726	1,458
Kayunga R/C PS	Kayunga Kayunga R/C PS	Sector Conditional Grant (Non-Wage)	2,585	833
Kibengo PS	Kasambya Kibengo PS	Sector Conditional Grant (Non-Wage)	6,801	2,153
Kitagabana PS	Kayunga Kitagabana PS	Sector Conditional Grant (Non-Wage)	3,871	1,209
Kyamuganga Umea PS	Nakagango Kyamuganga Umea PS	Sector Conditional Grant (Non-Wage)	4,144	0
Kyangabataayi Muslim PS	Kasambya Kyangabataayi Muslim PS	Sector Conditional Grant (Non-Wage)	4,258	1,230
Kyebongotoko PS	Manyama Kyebongotoko PS	Sector Conditional Grant (Non-Wage)	4,303	1,711

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Kyebongotoko Islamic PS	Manyama Kyebongotoko Islamic PS	Sector Conditional Grant (Non-Wage)	2,253	1,599
Kyogya Muslim PS	Mitete Kyogya Muslim PS	Sector Conditional Grant (Non-Wage)	3,005	0
Lusaalira Muslim PS	Kasambya Lusaalira Muslim PS	Sector Conditional Grant (Non-Wage)	5,913	2,055
Lwembogo Comm PS	Kasambya Lwembogo Comm PS	Sector Conditional Grant (Non-Wage)	4,174	861
Lwemisege PS	Manyama Lwemisege PS	Sector Conditional Grant (Non-Wage)	2,572	1,311
Manyama C/U PS	Manyama Manyama C/U PS	Sector Conditional Grant (Non-Wage)	1,623	709
Manyama Community PS	Manyama Manyama Community PS	Sector Conditional Grant (Non-Wage)	2,178	938
Mbale Islamic PS	Nakagango Mbale Islamic PS	Sector Conditional Grant (Non-Wage)	3,772	0
Mirambi Umea PS	Kayunga Mirambi Umea PS	Sector Conditional Grant (Non-Wage)	2,033	697
Misojo Lwazi SDA PS	Nakagango Misojo Lwazi SDA PS	Sector Conditional Grant (Non-Wage)	4,387	0
Misojo R/C PS	Nakagango Misojo R/C PS	Sector Conditional Grant (Non-Wage)	4,782	0
Mitete Muslim PS	Mitete Mitete Muslim PS	Sector Conditional Grant (Non-Wage)	5,349	0
Nkandwa PS	Kayunga Nkandwa PS	Sector Conditional Grant (Non-Wage)	3,149	914
Nsangala PS	Manyama Nsangala PS	Sector Conditional Grant (Non-Wage)	5,154	0
Nsumba C/U PS	Nakagango Nsumba C/U PS	Sector Conditional Grant (Non-Wage)	5,070	0
Nsumba United PS	Nakagango Nsumba United PS	Sector Conditional Grant (Non-Wage)	4,121	0
St. Andrew's Mitete PS	Mitete St. Andrew's Mitete PS	Sector Conditional Grant (Non-Wage)	5,609	0
St. John Bosco Kibulala PS	Kasambya St. John Bosco Kibulala PS	Sector Conditional Grant (Non-Wage)	4,098	1,399
St. Jude Kabasanda PS	Kasambya St. Jude Kabasanda PS	Sector Conditional Grant (Non-Wage)	2,352	838
St. Kizito Luuma PS	Manyama St. Kizito Luuma PS	Sector Conditional Grant (Non-Wage)	3,286	0
St. Francis Lusaalira PS	Kasambya St. Francis Lusaalira PS	Sector Conditional Grant (Non-Wage)	4,707	1,715

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St.Jude Kijju PS	Kasambya St.Jude Kijju PS	Sector Conditional Grant (Non-Wage)	1,745	704
St.Jude Nakasenyi PS	Manyama St.Jude Nakasenyi PS	Sector Conditional Grant (Non-Wage)	4,683	1,470
St.Mark Bituntu PS	Kayunga St.Mark Bituntu PS	Sector Conditional Grant (Non-Wage)	6,186	1,568
<b>Programme : Secondary Education</b>			<b>316,738</b>	<b>63,682</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>316,738</b>	<b>63,682</b>
Item : 263366 Sector Conditional Grant (Wage)				
Mawogola High SS	Kayunga Mawogola High SS	Sector Conditional Grant (Wage)	131,805	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mawogola High	Kayunga Mawogola High	Sector Conditional Grant (Non-Wage)	75,374	19,768
St Andrews Miteete	Mitete St Andrews Miteete	Sector Conditional Grant (Non-Wage)	35,244	8,766
St Paul Citizens	Mitete St Paul Citizens	Sector Conditional Grant (Non-Wage)	74,315	35,148
<b>Sector : Health</b>			<b>66,150</b>	<b>18,861</b>
<b>Programme : Primary Healthcare</b>			<b>66,150</b>	<b>18,861</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>1,400</b>
Item : 263104 Transfers to other govt. units (Current)				
St Lucien Katimba H/C III	Manyama St Lucien Katimba H/C III	Sector Conditional Grant (Non-Wage)	0	1,400
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>66,150</b>	<b>17,460</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kabundi HC II	Nakagango Kabundi HC II	Sector Conditional Grant (Wage)	10,498	2,624
Kayunga HC II	Kayunga Kayunga HC II	Sector Conditional Grant (Wage)	20,804	5,221
Kibengo HC II	Kasambya Kibengo HC II	Sector Conditional Grant (Wage)	21,268	4,363
Mitete HC II	Mitete Mitete HC II	Sector Conditional Grant (Wage)	13,581	3,405
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabundi HC II	Nakagango Kabundi HC II	Sector Conditional Grant (Non-Wage)	0	417
Kayunga HC II	Kayunga Kayunga HC II	Sector Conditional Grant (Non-Wage)	0	417
Kibengo HC II	Kasambya Kibengo HC II	Sector Conditional Grant (Non-Wage)	0	507

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Mitete HC II	Mitete Mitete HC II	Sector Conditional Grant (Non-Wage)	0	507
<b>Sector : Water and Environment</b>			<b>35,451</b>	<b>374</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>35,451</b>	<b>374</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>35,451</b>	<b>374</b>
Item : 312104 Other Structures				
Rehabilitate Boreholes in th subcounty	Kasambya	Sector Development Grant	35,451	374
<b>LCIII : Lugusulu Sub County</b>			<b>2,285,044</b>	<b>71,270</b>
<b>Sector : Works and Transport</b>			<b>13,011</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>13,011</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,011</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Lugusulu (Kisalabaga- Lwebifeera 8KM)	Kawanda Kisalabaga - Lwebifeera	Sector Conditional Grant (Non-Wage)	13,011	0
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Allowances for Grading of Lugusuulu - Kanjunju	Keiratsya	Other Transfers from Central Government	0	0
Fuel and Lubricants -Lugusuulu- Kagali Road	Mussi	Other Transfers from Central Government	0	0
Fuel and Lubricants for Kitahira - Kabingo Road	Mitima	Other Transfers from Central Government	0	0
Fuel and Lubricants for Kyabi- Lugusuulu Road	Kawanda	Other Transfers from Central Government	0	0
Fuel and Lubricants for Lugusuulu- Kanjunju Road	Keiratsya	Other Transfers from Central Government	0	0
Fuel and Lubricants for Nabitanga- lwem-lutunku-biseesa	Kawanda	Other Transfers from Central Government	0	0
Mechanized Routine maintenance of Nsambya -Lugusuulu Road	Keiratsya	Other Transfers from Central Government	0	0
Staff Allowance for Lutunku- Biseese& Nabitanga-Lwemiyaga Road	Kawanda	Other Transfers from Central Government	0	0

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Staff allowances for Kyabi-Lugusuulu Road	Kawanda	Other Transfers from Central Government	0	0
Staff Allowances for Lugusuulu-Kagali Road	Mussi	Other Transfers from Central Government	0	0
Staff allowances for Mitima-Kitahira-Kabingo Road	Mitima	Other Transfers from Central Government	0	0
Staff Allowances for Maintenance of Nsambya-Lugusuulu Road	Lwentare Lugusuulu	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>1,981,741</b>	<b>57,016</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,643,080</b>	<b>26,325</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,643,080</b>	<b>26,325</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kairasya Primary School	Keiratsya	Sector Conditional Grant (Wage)	494,887	0
St. Maria Assumpta Lukwasi Primary	Kawanda	Sector Conditional Grant (Wage)	38,164	0
Birimirire P/S	Mitima Birimirire P/S	Sector Conditional Grant (Wage)	61,577	0
Kabaarekeera P/S	Mussi Kabaarekeera P/S	Sector Conditional Grant (Wage)	49,017	0
Kagango Primary School	Lwentare Kagango Primary School	Sector Conditional Grant (Wage)	48,505	0
kairasya P/S	Keiratsya kairasya P/S	Sector Conditional Grant (Wage)	34,333	0
Kanjunjun Primary School	Keiratsya Kanjunjun Primary School	Sector Conditional Grant (Wage)	23,242	0
Kasongi P/S	Kawanda Kasongi P/S	Sector Conditional Grant (Wage)	77,833	0
Katikamu P/S	Kawanda Katikamu P/S	Sector Conditional Grant (Wage)	25,793	0
Kawanda Primary School	Kawanda Kawanda Primary School	Sector Conditional Grant (Wage)	98,433	0
Kitahira	Mitima Kitahira	Sector Conditional Grant (Wage)	52,117	0
Kyabalesa P/S	Kawanda Kyabalesa P/S	Sector Conditional Grant (Wage)	44,973	0
Kyabi Primary School	Kawanda Kyabi Primary School	Sector Conditional Grant (Wage)	60,730	0
Kyamabogo C.O.U P/S	Kawanda Kyamabogo C.O.U P/S	Sector Conditional Grant (Wage)	70,444	0

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Kyamabogo Muslim P/S	Kawanda Kyamabogo Muslim P/S	Sector Conditional Grant (Wage)	51,517	0
Lugusulu Primary School	Mussi Lugusulu Primary School	Sector Conditional Grant (Wage)	56,653	0
Lutunku Kaguta	Kawanda Lutunku Kaguta	Sector Conditional Grant (Wage)	7,871	0
Lwentale P/S	Lwentare Lwentale P/S	Sector Conditional Grant (Wage)	31,494	0
Mbuye Muslim P/S	Kawanda Mbuye Muslim P/S	Sector Conditional Grant (Wage)	23,439	0
Mitima Primary School	Mitima Mitima Primary School	Sector Conditional Grant (Wage)	37,195	0
Mussi Primary School	Mussi Mussi Primary School	Sector Conditional Grant (Wage)	36,473	0
Nabinoga Primary School	Kawanda Nabinoga Primary School	Sector Conditional Grant (Wage)	61,684	0
Nakatere Primary School	Mussi Nakatere Primary School	Sector Conditional Grant (Wage)	20,180	0
Serinya Primary School	Lwentare Serinya Primary School	Sector Conditional Grant (Wage)	17,282	0
St. Maria Assumpta Lukwaasi Primary School	Kawanda St. Maria Assumpta Lukwaasi Primary School	Sector Conditional Grant (Wage)	38,164	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Birimirire PS	Mitima Birimirire PS	Sector Conditional Grant (Non-Wage)	2,937	961
Kabaarekeera PS	Mussi Kabaarekeera PS	Sector Conditional Grant (Non-Wage)	4,220	1,290
Kagango PS	Lwentare Kagango PS	Sector Conditional Grant (Non-Wage)	4,379	1,213
Kairasya PS	Keiratsya Kairasya PS	Sector Conditional Grant (Non-Wage)	2,587	835
Kanjunju PS	Keiratsya Kanjunju PS	Sector Conditional Grant (Non-Wage)	1,980	866
Kasongi PS	Lwentare Kasongi PS	Sector Conditional Grant (Non-Wage)	3,445	914
Katikamu PS	Kawanda Katikamu PS	Sector Conditional Grant (Non-Wage)	1,881	616
Kawanda PS	Kawanda Kawanda PS	Sector Conditional Grant (Non-Wage)	6,489	2,410
Kitahira PS	Mitima Kitahira PS	Sector Conditional Grant (Non-Wage)	3,825	1,190
Kyabalessa PS	Kawanda Kyabalessa PS	Sector Conditional Grant (Non-Wage)	3,301	1,054

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Kyabi PS	Kawanda Kyabi PS	Sector Conditional Grant (Non-Wage)	4,706	1,342
Kyamabogo C/U PS	Kawanda Kyamabogo C/U PS	Sector Conditional Grant (Non-Wage)	2,944	1,164
Kyamabogo Muslim PS	Kawanda Kyamabogo Muslim PS	Sector Conditional Grant (Non-Wage)	2,861	1,073
Lugusulu PS	Mussi Lugusulu PS	Sector Conditional Grant (Non-Wage)	3,886	1,125
Lukwasi PS	Kawanda Lukwasi PS	Sector Conditional Grant (Non-Wage)	3,127	792
Lutunku Kaguta PS	Kawanda Lutunku Kaguta PS	Sector Conditional Grant (Non-Wage)	6,452	1,984
Lwentale PS	Lwentare Lwentale PS	Sector Conditional Grant (Non-Wage)	2,565	997
Mbuye PS	Kawanda Mbuye PS	Sector Conditional Grant (Non-Wage)	2,178	1,009
Mitima PS	Mitima Mitima PS	Sector Conditional Grant (Non-Wage)	2,648	854
Mussi PS	Mussi Mussi PS	Sector Conditional Grant (Non-Wage)	3,476	1,021
Nabinoga PS	Kawanda Nabinoga PS	Sector Conditional Grant (Non-Wage)	4,774	1,639
Nakatere PS	Mussi Nakatere PS	Sector Conditional Grant (Non-Wage)	2,618	819
Serinya PS	Lwentare Serinya PS	Sector Conditional Grant (Non-Wage)	3,802	1,156
<b>Programme : Secondary Education</b>			<b>150,387</b>	<b>16,624</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>150,387</b>	<b>16,624</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kawanda COU SS	Kawanda Kawanda COU SS	Sector Conditional Grant (Wage)	115,160	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kawanda COU SS	Kawanda Kawanda COU SS	Sector Conditional Grant (Non-Wage)	35,227	16,624
<b>Programme : Skills Development</b>			<b>188,274</b>	<b>14,066</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>188,274</b>	<b>14,066</b>
Item : 263366 Sector Conditional Grant (Wage)				
Lutunku Polytechnic	Kawanda Lutunku community Polytechnic	Sector Conditional Grant (Wage)	146,076	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Lutunku Polytechnic	Kawanda Lutunku	Sector Conditional Grant (Non-Wage)	42,198	14,066
<b>Sector : Health</b>			<b>147,292</b>	<b>14,254</b>
<i>Programme : Primary Healthcare</i>			<b>147,292</b>	<b>14,254</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>147,292</b>	<b>14,254</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kagango HC II	Lwentare Kagango HC II	Sector Conditional Grant (Wage)	10,881	2,779
Kyabi HC III	Kawanda Kyabi HC III	Sector Conditional Grant (Wage)	109,645	0
Lugusulu HC II	Mussi Lugusulu	Sector Conditional Grant (Wage)	13,383	3,366
Mitima HC II	Mitima Mitima HC II	Sector Conditional Grant (Wage)	13,383	3,346
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagango HC II	Lwentare Kagango HC II	Sector Conditional Grant (Non-Wage)	0	507
Kyabi HC III	Kawanda Kyabi HC III	Sector Conditional Grant (Non-Wage)	0	2,767
Lugusulu HC II	Mussi Lugusulu HC II	Sector Conditional Grant (Non-Wage)	0	1,490
<b>Sector : Water and Environment</b>			<b>143,000</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>143,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>143,000</b>	<b>0</b>
Item : 312104 Other Structures				
consultancy	Keiratsya	Sector Development Grant	21,000	0
borehole drilling	Mussi lugusulu Trading centre	Sector Development Grant	122,000	0
<b>LCIII : Mijwala Sub County</b>			<b>1,816,322</b>	<b>11,405</b>
<b>Sector : Works and Transport</b>			<b>11,110</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>11,110</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>11,110</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Mijwala (Milowa-Kasekera-Bukoto mosque-Kabagalame 7Km)	Kidokolo Kasekera- Kabagarama	Sector Conditional Grant (Non-Wage)	11,110	0
<i>Output : District Roads Maintenance (URF)</i>			<b>0</b>	<b>0</b>

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Item : 263101 LG Conditional grants (Current)				
Fuel and Lubricants for Nambirizi - Nakyaga Road	Nsoga	Other Transfers from Central Government	0	0
Grading of Sembabule-Nankondo-Lwebitakuli road	Kidokolo	Other Transfers from Central Government	0	0
Staff Allowances for Maintaining Sembabule-Nambirizi- Lwebitakuli	Kidokolo	Other Transfers from Central Government	0	0
Staff Allowances Nambirizi-Nakayaga Road	Nsoga	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>1,680,550</b>	<b>5,135</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,307,780</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,252,020</b>	<b>0</b>
Item : 263366 Sector Conditional Grant (Wage)				
St Kizito kandi Nanseko ps	Mabindo	Sector Conditional Grant (Wage)	77,325	0
Bugaba Islamic	Nsoga Bugaba Islamic	Sector Conditional Grant (Wage)	56,632	0
Gentebe Primary School	Kidokolo Gentebe Primary School	Sector Conditional Grant (Wage)	43,295	0
Kawanga Primary School	Mabindo Kawanga Primary School	Sector Conditional Grant (Wage)	31,252	0
Kidokolo Primary School	Kidokolo Kidokolo Primary School	Sector Conditional Grant (Wage)	31,252	0
Kinoni Islamic Primary School	Mabindo Kinoni Islamic Primary School	Sector Conditional Grant (Wage)	70,438	0
Kinyansi Primary School	Mabindo Kinyansi Primary School	Sector Conditional Grant (Wage)	35,267	0
Kisindi Parents SDA Primary School	Nsoga Kisindi Parents SDA Primary School	Sector Conditional Grant (Wage)	31,252	0
Kisindi Primary School	Nsoga Kisindi Primary School	Sector Conditional Grant (Wage)	51,283	0
Kyamayiba Primary School	Nsoga Kyamayiba Primary School	Sector Conditional Grant (Wage)	55,894	0
Kyanika Primary School	Kidokolo Kyanika Primary School	Sector Conditional Grant (Wage)	61,226	0

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Kyatuula Primary School	Nsoga Kyatuula Primary School	Sector Conditional Grant (Wage)	69,481	0
Lugazi Umea Primary School	Nsoga Lugazi Umea Primary School	Sector Conditional Grant (Wage)	25,551	0
Lugusulu Community Primary School	Nsoga Lugusulu Community Primary School	Sector Conditional Grant (Wage)	53,684	0
Lwabaana Primary School	Nsoga Lwabaana Primary School	Sector Conditional Grant (Wage)	63,905	0
Mabindo C.O.U Primary School	Mabindo Mabindo C.O.U Primary School	Sector Conditional Grant (Wage)	44,775	0
Nabusajja Primary School	Kidokolo Nabusajja Primary School	Sector Conditional Grant (Wage)	25,551	0
Nambiriizi R/C Primary School	Nsoga Nambiriizi R/C Primary School	Sector Conditional Grant (Wage)	48,355	0
Nambirizi Muslim Primary School	Nsoga Nambirizi Muslim Primary School	Sector Conditional Grant (Wage)	72,135	0
Ssedde Kyakasengejje PS	Nsoga Ssedde Kyakasengejje PS	Sector Conditional Grant (Wage)	25,551	0
St Kizito Kandi Nanseko	Mabindo St Kizito Kandi Nanseko	Sector Conditional Grant (Wage)	77,325	0
St. Jude Busheka Primary School	Nsoga St. Jude Busheka Primary School	Sector Conditional Grant (Wage)	59,504	0
St.Charles Kasaalu Primary School	Mabindo St.Charles Kasaalu Primary School	Sector Conditional Grant (Wage)	61,643	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugaba Islamic PS	Nsoga Bugaba Islamic PS	Sector Conditional Grant (Non-Wage)	4,235	0
Gentebe PS	Nsoga Gentebe PS	Sector Conditional Grant (Non-Wage)	4,311	0
Kawanga PS	Mabindo Kawanga PS	Sector Conditional Grant (Non-Wage)	3,643	0
Kidokolo PS	Kidokolo Kidokolo PS	Sector Conditional Grant (Non-Wage)	2,997	0
Kikoma PS	Mabindo Kikoma PS	Sector Conditional Grant (Non-Wage)	3,688	0
Kinoni Islamic PS	Mabindo Kinoni Islamic PS	Sector Conditional Grant (Non-Wage)	3,567	0
Kinyansi PS	Mabindo Kinyansi PS	Sector Conditional Grant (Non-Wage)	2,997	0

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Kisindi Parents PS	Nsoga Kisindi Parents PS	Sector Conditional Grant (Non-Wage)	2,170	0
Kisindi PS	Nsoga Kisindi PS	Sector Conditional Grant (Non-Wage)	3,764	0
Kyamayiba PS	Nsoga Kyamayiba PS	Sector Conditional Grant (Non-Wage)	4,668	0
Kyanika PS	Kidokolo Kyanika PS	Sector Conditional Grant (Non-Wage)	3,127	0
Kyatuula PS	Nsoga Kyatuula PS	Sector Conditional Grant (Non-Wage)	4,518	0
Lugazi Umea PS	Nsoga Lugazi Umea PS	Sector Conditional Grant (Non-Wage)	2,284	0
Lugusulu Comm PS	Nsoga Lugusulu Comm PS	Sector Conditional Grant (Non-Wage)	2,748	0
Lwabaana PS	Nsoga Lwabaana PS	Sector Conditional Grant (Non-Wage)	4,258	0
Mabindo C.O.U PS	Mabindo Mabindo C.O.U PS	Sector Conditional Grant (Non-Wage)	3,164	0
Nabusajja PS	Nsoga Nabusajja PS	Sector Conditional Grant (Non-Wage)	2,937	0
Nambirizi Moslem PS	Nsoga Nambirizi Moslem PS	Sector Conditional Grant (Non-Wage)	4,455	0
Nambirizi R/C PS	Nsoga Nambirizi R/C PS	Sector Conditional Grant (Non-Wage)	2,390	0
Ssedde Kyakasengejje PS	Nsoga Ssedde Kyakasengejje PS	Sector Conditional Grant (Non-Wage)	2,512	0
St Charles Kasaalu PS	Mabindo St Charles Kasaalu PS	Sector Conditional Grant (Non-Wage)	3,369	0
St Jude Busheka PS	Nsoga St Jude Busheka PS	Sector Conditional Grant (Non-Wage)	3,089	0
St.Kizito Kandi Nanseko PS	Mabindo St.Kizito Kandi Nanseko PS	Sector Conditional Grant (Non-Wage)	4,554	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>55,760</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of a two class room Block at Gentebbe Primary School	Kidokolo	Sector Development Grant	0	0
Construction of two classroom block with office and store at Gentebe PS	Kidokolo	Sector Conditional Grant (Non-Wage)	55,760	0
<b>Programme : Secondary Education</b>			<b>372,771</b>	<b>5,135</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>372,771</b>	<b>5,135</b>
Item : 263366 Sector Conditional Grant (Wage)				

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Uganda martyrs SS Kikoma	Mabindo Uganda martyrs SS Kikoma	Sector Conditional Grant (Wage)	355,467	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Uganda Martyrs Kikoma	Mabindo Uganda Martyrs Kikoma	Sector Conditional Grant (Non-Wage)	17,304	5,135
<b>Sector : Health</b>			<b>33,261</b>	<b>5,975</b>
<b>Programme : Primary Healthcare</b>			<b>33,261</b>	<b>5,975</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>33,261</b>	<b>5,975</b>
Item : 263366 Sector Conditional Grant (Wage)				
Busheka HC II	Kidokolo Busheka HC II	Sector Conditional Grant (Wage)	12,967	1,693
Kasaalu HC II	Mabindo Kasaalu HC II	Sector Conditional Grant (Wage)	20,294	3,359
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busheka HC II	Kidokolo Busheka HC II	Sector Conditional Grant (Non-Wage)	0	507
Kasaalu HC II	Mabindo Kasaalu HC II	Sector Conditional Grant (Non-Wage)	0	417
<b>Sector : Water and Environment</b>			<b>91,401</b>	<b>295</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>91,401</b>	<b>295</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>35,451</b>	<b>187</b>
Item : 312104 Other Structures				
Rehabilitate Boreholes in th subcounty	Mabindo	Sector Development Grant	35,451	187
<b>Output : Construction of dams</b>			<b>55,950</b>	<b>108</b>
Item : 312104 Other Structures				
Construct a 5,000 CM Valley Tank	Nsoga Kyanika	Sector Development Grant	55,950	108
<b>LCIII : Ntuusi Sub County</b>			<b>1,295,450</b>	<b>99,219</b>
<b>Sector : Works and Transport</b>			<b>7,628</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,628</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,628</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Ntuusi ( Kanoni-Lwemirama 7KM)	Bulongo Bigaga- Lumegere	Sector Conditional Grant (Non-Wage)	7,628	0
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>0</b>

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## Quarter1

Item : 263101 LG Conditional grants (Current)				
Allowances for grading of Kakinga-Kirama Road	Nabitanga	Other Transfers from Central Government	0	0
Fuel and Lubricants for Kakinga-Kirama Road	Kyambogo	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>996,368</b>	<b>35,957</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>852,566</b>	<b>21,393</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>852,566</b>	<b>21,393</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kabukongote PS	Bulongo	Sector Conditional Grant (Wage)	26,550	0
Bugoobe Primary School	Kabaale Bugoobe Primary School	Sector Conditional Grant (Wage)	25,701	0
Bukasa Primary School	Kyambogo Bukasa Primary School	Sector Conditional Grant (Wage)	65,361	0
Gantaama Primary School	Kyambogo Gantaama Primary School	Sector Conditional Grant (Wage)	14,299	0
Kabaale Ntuusi Primary School	Kabaale Kabaale Ntuusi Primary School	Sector Conditional Grant (Wage)	37,103	0
Kabukongote Primary School	Bulongo Kabukongote Primary School	Sector Conditional Grant (Wage)	43,809	0
Kakinga Primary School	Karushonshomezi Kakinga Primary School	Sector Conditional Grant (Wage)	38,876	0
Kanoni COU Primary School	Ntuusi Kanoni COU Primary School	Sector Conditional Grant (Wage)	50,938	0
Keishebongera Primary School	Karushonshomezi Keishebongera Primary School	Sector Conditional Grant (Wage)	25,701	0
Kirama Primary School	Kabaale Kirama Primary School	Sector Conditional Grant (Wage)	23,805	0
Kyattuba Primary School	Bulongo Kyattuba Primary School	Sector Conditional Grant (Wage)	37,103	0
Lukoma Primary School	Bulongo Lukoma Primary School	Sector Conditional Grant (Wage)	33,835	0
Meeru meeru Primary School	Ntuusi Meeru meeru Primary School	Sector Conditional Grant (Wage)	64,177	0

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Nabitanga Primary School	Nabitanga Nabitanga Primary School	Sector Conditional Grant (Wage)	64,343	0
Nabitanga PS	Nabitanga Nabitanga PS	Sector Conditional Grant (Wage)	61,684	0
Nsozi Primary School	Kyambogo Nsozi Primary School	Sector Conditional Grant (Wage)	37,103	0
Ntuusi Primary School	Bulongo Ntuusi Primary School	Sector Conditional Grant (Wage)	81,446	0
Sagazi Primary School	Ntuusi Sagazi Primary School	Sector Conditional Grant (Wage)	59,907	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugoobe PS	Kabaale Bugoobe PS	Sector Conditional Grant (Non-Wage)	2,102	861
Bukasa PS	Kyambogo Bukasa PS	Sector Conditional Grant (Non-Wage)	4,744	1,064
Gantaama PS	Kyambogo Gantaama PS	Sector Conditional Grant (Non-Wage)	1,904	590
Kabaale Ntuusi PS	Kabaale Kabaale Ntuusi PS	Sector Conditional Grant (Non-Wage)	2,246	823
Kabukongote PS	Bulongo Kabukongote PS	Sector Conditional Grant (Non-Wage)	4,599	2,431
Kakinga PS	Karushonshomezi Kakinga PS	Sector Conditional Grant (Non-Wage)	3,913	1,375
Kanoni C/U PS	Ntuusi Kanoni C/U PS	Sector Conditional Grant (Non-Wage)	4,182	1,187
Karuchonchomezi PS	Karushonshomezi Karuchonchomezi PS	Sector Conditional Grant (Non-Wage)	4,850	1,639
Keishebongera PS	Karushonshomezi Keishebongera PS	Sector Conditional Grant (Non-Wage)	2,398	900
Kirama PS	Kyambogo Kirama PS	Sector Conditional Grant (Non-Wage)	2,320	795
Kyattuba PS	Bulongo Kyattuba PS	Sector Conditional Grant (Non-Wage)	2,891	1,014
Lukoma PS	Bulongo Lukoma PS	Sector Conditional Grant (Non-Wage)	2,982	1,095
Lyengoma PS	Ntuusi Lyengoma PS	Sector Conditional Grant (Non-Wage)	2,140	785
Meeru Meeru PS	Ntuusi Meeru Meeru PS	Sector Conditional Grant (Non-Wage)	4,083	1,292
Nabitanga PS	Nabitanga Nabitanga PS	Sector Conditional Grant (Non-Wage)	4,782	1,665
Nsozi PS	Kyambogo Nsozi PS	Sector Conditional Grant (Non-Wage)	2,944	990
Ntuusi PS	Ntuusi Ntuusi PS	Sector Conditional Grant (Non-Wage)	4,688	1,760

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Sagazi PS	Ntuusi Sagazi PS	Sector Conditional Grant (Non-Wage)	3,058	1,125
<b>Programme : Secondary Education</b>			<b>143,802</b>	<b>14,565</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>143,802</b>	<b>14,565</b>
Item : 263366 Sector Conditional Grant (Wage)				
St Anne Ntuusi ss	Ntuusi St Anne Ntuusi ss	Sector Conditional Grant (Wage)	90,482	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Anne Ntuusi SS	Ntuusi St Anne Ntuusi SS	Sector Conditional Grant (Non-Wage)	53,320	14,565
<b>Sector : Health</b>			<b>235,504</b>	<b>63,154</b>
<b>Programme : Primary Healthcare</b>			<b>235,504</b>	<b>63,154</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>1,400</b>
Item : 263104 Transfers to other govt. units (Current)				
Ntuusi Disp R E H/CIII	Ntuusi Ntuusi Disp R E H/CIII	Sector Conditional Grant (Non-Wage)	0	1,400
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>235,504</b>	<b>61,753</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bulongo HC II	Bulongo Bulongo HC II	Sector Conditional Grant (Wage)	6,692	1,693
Karushonshomezi HC II	Karushonshomezi Karushonshomezi HC II	Sector Conditional Grant (Wage)	6,692	1,673
Ntuusi HC IV	Ntuusi Ntuusi HC IV	Sector Conditional Grant (Wage)	222,121	51,381
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ntuusi HC IV	Ntuusi Ntuusi HC IV	Sector Conditional Grant (Non-Wage)	0	7,007
<b>Sector : Water and Environment</b>			<b>55,950</b>	<b>108</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>55,950</b>	<b>108</b>
Capital Purchases				
<b>Output : Construction of dams</b>			<b>55,950</b>	<b>108</b>
Item : 312104 Other Structures				
Construction of valley tank of 5000M3	Bulongo Bigaaga	Sector Development Grant	0	0
Construct a 5,000 CM Valley Tank	Karushonshomezi Bigaga	Sector Development Grant	55,950	108
<b>LCIII : Mateete Town Council</b>			<b>958,940</b>	<b>114,592</b>

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<b>Sector : Works and Transport</b>			<b>0</b>	<b>17,973</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>17,973</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>17,973</b>
Item : 263104 Transfers to other govt. units (Current)				
Fund Transfer to Mateete Town Council	Mateete	Other Transfers from Central Government	0	0
Transfer to Mateete Town Council Urban	Mateete Mateete Urban	Sector Development Grant	0	17,973
<b>Sector : Education</b>			<b>854,278</b>	<b>68,680</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>586,845</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>586,295</b>	<b>0</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kasaana Muslim Primary School	Mateete Kasaana Muslim Primary School	Sector Conditional Grant (Wage)	75,734	0
Mateete Moslem Primary School	Mateete Mateete Moslem Primary School	Sector Conditional Grant (Wage)	90,634	0
Mateete United Primary School	Mateete Mateete United Primary School	Sector Conditional Grant (Wage)	41,706	0
St Joseph Mateete Primary School	Mateete St Joseph Mateete Primary School	Sector Conditional Grant (Wage)	137,267	0
St Peters Mateete Primary School	Mateete St Peters Mateete Primary School	Sector Conditional Grant (Wage)	121,554	0
St. Herman Kasaana P/S	Mateete St. Herman Kasaana P/S	Sector Conditional Grant (Wage)	86,686	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasaana Muslim PS	Mateete Kasaana Muslim PS	Sector Conditional Grant (Non-Wage)	3,559	0
Mateete Muslim PS	Mateete Mateete Muslim PS	Sector Conditional Grant (Non-Wage)	5,829	0
Mateete United PS	Mateete Mateete United PS	Sector Conditional Grant (Non-Wage)	2,223	0
St. Herman Kasaana PS	Mateete St. Herman Kasaana PS	Sector Conditional Grant (Non-Wage)	5,495	0
St. Joseph Mateete PS	Mateete St. Joseph Mateete PS	Sector Conditional Grant (Non-Wage)	8,122	0

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St.Peter's Mateete PS	Mateete St.Peter's Mateete PS	Sector Conditional Grant (Non-Wage)	7,484	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>550</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Payment of retention for completion of construction of latrine at Mateete Muslim PS	Mateete	Sector Conditional Grant (Non-Wage)	550	0
<b>Programme : Secondary Education</b>			<b>267,433</b>	<b>68,680</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>267,433</b>	<b>68,680</b>
Item : 263366 Sector Conditional Grant (Wage)				
Mateete Comprehensive Seed SS	Mateete Mateete Comprehensive Seed SS	Sector Conditional Grant (Wage)	85,921	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mateete College	Mateete Mateete College	Sector Conditional Grant (Non-Wage)	59,649	24,680
Mateete Comp Seed	Mateete Mateete Comp Seed	Sector Conditional Grant (Non-Wage)	121,862	43,999
<b>Sector : Health</b>			<b>104,662</b>	<b>27,938</b>
<b>Programme : Primary Healthcare</b>			<b>104,662</b>	<b>27,938</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>104,662</b>	<b>27,938</b>
Item : 263366 Sector Conditional Grant (Wage)				
Mateete HC III	Mateete Mateete HC III	Sector Conditional Grant (Wage)	104,662	25,171
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mateete HC III	Mateete Mateete HC III	Sector Conditional Grant (Non-Wage)	0	2,767
<b>LCIII : Sembabule Town Council</b>			<b>1,011,741</b>	<b>54,202</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>16,174</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>16,174</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>16,174</b>
Item : 263104 Transfers to other govt. units (Current)				
Facilitation on road projects	Dispensary Ward	Other Transfers from Central Government	0	0

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Funds Transfer to Sembabule Town Council	Dispensary Ward	Other Transfers from Central Government	0	0
Operators night allowances	Dispensary Ward	Other Transfers from Central Government	0	0
Road Committee refreshments and meals	Dispensary Ward	Other Transfers from Central Government	0	0
Road visits to to ascertain road condition	Dispensary Ward	Other Transfers from Central Government	0	0
small office equipments	Dispensary Ward	Other Transfers from Central Government	0	0
Supply of insulated cable to for power extension	Dispensary Ward	Other Transfers from Central Government	0	0
Supply of stationery	Dispensary Ward	Other Transfers from Central Government	0	0
Transfer to Sembabule Town Council Urban Roads	Dispensary Ward Sembabule Urban	Sector Development Grant	0	16,174
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Supply of culverts	Dispensary Ward	Other Transfers from Central Government	0	0
With Holding Tax for supply of culverts	Dispensary Ward	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>506,345</b>	<b>29,862</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>305,690</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>257,690</b>	<b>0</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kisonko Islamic Primary School	Dispensary Ward Kisonko Islamic Primary School	Sector Conditional Grant (Wage)	34,320	0
Sembabule C.O.U Primary School	Market Ward Sembabule C.O.U Primary School	Sector Conditional Grant (Wage)	118,859	0
Sembabule RC Primary School	Parish Ward Sembabule RC Primary School	Sector Conditional Grant (Wage)	90,168	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabayoola PS	Market Ward Kabayoola PS	Sector Conditional Grant (Non-Wage)	2,261	0

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Kisonko PS	Dispensary Ward Kisonko PS	Sector Conditional Grant (Non-Wage)	1,836	0
Sembabule C/U PS	Market Ward Sembabule C/U PS	Sector Conditional Grant (Non-Wage)	4,455	0
Sembabule R/C PS	Market Ward Sembabule R/C PS	Sector Conditional Grant (Non-Wage)	5,791	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>48,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of dormitory for SNE children at Sembabule COU PS	Market Ward	Sector Conditional Grant (Non-Wage)	48,000	0
Construction of a dormitory Block at Sembabule COU Primary School	Market Ward Sembabule COU Primary School	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>200,655</b>	<b>29,862</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>200,655</b>	<b>29,862</b>
Item : 263366 Sector Conditional Grant (Wage)				
Sembabule COU SS	Market Ward Sembabule COU SS	Sector Conditional Grant (Wage)	111,091	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sembabule COU SS	Market Ward Sembabule COU SS	Sector Conditional Grant (Non-Wage)	42,091	14,321
Uganda Martyrs Sembabule	Parish Ward Uganda Martyrs Sembabule	Sector Conditional Grant (Non-Wage)	47,474	15,541
<b>Sector : Health</b>			<b>355,396</b>	<b>8,166</b>
<b>Programme : Primary Healthcare</b>			<b>355,396</b>	<b>8,166</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>355,396</b>	<b>8,166</b>
Item : 263366 Sector Conditional Grant (Wage)				
Sembabule HC IV	Dispensary Ward Sembabule HC IV	Sector Conditional Grant (Wage)	325,662	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sembabule HC IV	Dispensary Ward Sembabule HC IV	Sector Conditional Grant (Non-Wage)	0	0
Sembabule Health Centre IV	Dispensary Ward Sembabule Health Centre IV	Sector Conditional Grant (Non-Wage)	29,734	8,166
<b>Sector : Public Sector Management</b>			<b>150,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>150,000</b>	<b>0</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>150,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Sembabule Town council administration block	Dispensary Ward Sembabule Town Council	Transitional Development Grant	100,000	0
Item : 312201 Transport Equipment				
Vehicle for administration department	Dispensary Ward	District Unconditional Grant (Non-Wage)	50,000	0
<b>Programme : Local Statutory Bodies</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and fixtures for council hall	Dispensary Ward	District Discretionary Development Equalization Grant	0	0
Item : 312211 Office Equipment				
Laptop computer	Dispensary Ward	District Discretionary Development Equalization Grant	0	0
Item : 312213 ICT Equipment				
Desk top Computer	Dispensary Ward	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Lwebitakuli Sub County</b>			<b>3,238,079</b>	<b>103,602</b>
<b>Sector : Works and Transport</b>			<b>21,747</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>21,747</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>21,747</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Lwebitakuli ( Kiganda-Kyagalanyi 8KM)	Lwebitakuli Lwembog-Kiganda- Kyagalanyi- Kasambya	Sector Conditional Grant (Non-Wage)	21,747	0
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Fuel and Lubricants for Kabundi - Nsumba-Mbale Road	Nakasenyi	Other Transfers from Central Government	0	0

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Fuel and Lubricants for Lwebitakuli-Gansawo-Kisindi Road	Nakasenyi	Other Transfers from Central Government	0	0
Labour Allowance for Lwebitakuli-Gansawo-Kisindi Road	Nakasenyi	Other Transfers from Central Government	0	0
Staff Allowances for -kabundi - Nsumba -Mbale Road	Nakasenyi	Other Transfers from Central Government	0	0
Staff Allowances for Lwebitakuli-Kitooro Road	Kabaale	Other Transfers from Central Government	0	0
Fuel and Lubricants for Lwebitakuli-Kitooro Road	Kabaale	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>3,042,929</b>	<b>76,581</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>2,899,809</b>	<b>57,384</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>2,845,014</b>	<b>57,384</b>
Item : 263366 Sector Conditional Grant (Wage)				
Buddebutakya Primary School	Lwebitakuli Buddebutakya Primary School	Sector Conditional Grant (Wage)	72,630	0
Bwogero Community P/S	Nakasenyi Bwogero Community P/S	Sector Conditional Grant (Wage)	22,804	0
Gansawo PS	Lwebitakuli Gansawo PS	Sector Conditional Grant (Wage)	21,391	0
Kabaale Parents Primary School	Kabaale Kabaale Parents Primary School	Sector Conditional Grant (Wage)	60,307	0
Kabaale United Primary School	Kabaale Kabaale United Primary School	Sector Conditional Grant (Wage)	25,701	0
Kabundi Katoma Primary School	Lwebitakuli Kabundi Katoma Primary School	Sector Conditional Grant (Wage)	80,875	0
Kaggolo Primary School	Kinywamazzi Kaggolo Primary School	Sector Conditional Grant (Wage)	97,340	0
Kakiika Primary School	Lwebitakuli Kakiika Primary School	Sector Conditional Grant (Wage)	37,856	0
Kambulala Community PS	Kinywamazzi Kambulala Community PS	Sector Conditional Grant (Wage)	42,804	0
Kanoni Parents Primary School	Nakasenyi Kanoni Parents Primary School	Sector Conditional Grant (Wage)	65,490	0

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Kasambya Primary School	Kinywamazzi Kasambya Primary School	Sector Conditional Grant (Wage)	52,940	0
Katoogo Primary School	Kinywamazzi Katoogo Primary School	Sector Conditional Grant (Wage)	62,128	0
Katwe Primary School	Kinywamazzi Katwe Primary School	Sector Conditional Grant (Wage)	114,430	0
Kenziga Primary School	Lugusulu Kenziga Primary School	Sector Conditional Grant (Wage)	63,673	0
Kibubu Islamic Primary School	Nakasenyi Kibubu Islamic Primary School	Sector Conditional Grant (Wage)	54,206	0
Kigaaga PS	Lwebitakuli Kigaaga PS	Sector Conditional Grant (Wage)	38,135	0
Kigaaga United Primary School	Lugusulu Kigaaga United Primary School	Sector Conditional Grant (Wage)	31,562	0
Kiganda Primary School	Kabaale Kiganda Primary School	Sector Conditional Grant (Wage)	48,505	0
Kikondeka Moslem Primary School	Nakasenyi Kikondeka Moslem Primary School	Sector Conditional Grant (Wage)	25,701	0
Kikondeka Primary School	Nakasenyi Kikondeka Primary School	Sector Conditional Grant (Wage)	41,590	0
Kinywamazzi Muslim Primary School	Kinywamazzi Kinywamazzi Muslim Primary School	Sector Conditional Grant (Wage)	14,299	0
Kirebe Muslim Primary School	Kabaale Kirebe Muslim Primary School	Sector Conditional Grant (Wage)	73,737	0
Kisaana COU Primary school	Lugusulu Kisaana COU Primary school	Sector Conditional Grant (Wage)	56,209	0
Kitembo Primary School	Nakasenyi Kitembo Primary School	Sector Conditional Grant (Wage)	39,770	0
Kiteredde Baptist Primary School	Lwebitakuli Kiteredde Baptist Primary School	Sector Conditional Grant (Wage)	79,432	0
Kyabwamba Muslim Primary School	Kinywamazzi Kyabwamba Muslim Primary School	Sector Conditional Grant (Wage)	29,537	0
Kyaggunda United Primary School	Kinywamazzi Kyaggunda United Primary School	Sector Conditional Grant (Wage)	23,865	0

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Kyakayege Primary School	Kinywamazzi Kyakayege Primary School	Sector Conditional Grant (Wage)	67,589	0
Kyalwanya Primary School	Kinywamazzi Kyalwanya Primary School	Sector Conditional Grant (Wage)	50,322	0
Lwamatengo Primary School	Kabaale Lwamatengo Primary School	Sector Conditional Grant (Wage)	82,578	0
Lwebitakuli Primary School	Lwebitakuli Lwebitakuli Primary School	Sector Conditional Grant (Wage)	81,566	0
Lwebusiisi primary school	Kinywamazzi Lwebusiisi primary school	Sector Conditional Grant (Wage)	51,006	0
Lwembogo Primary school	Kabaale Lwembogo Primary school	Sector Conditional Grant (Wage)	52,404	0
Lwendezi Parents Primary School	Kabaale Lwendezi Parents Primary School	Sector Conditional Grant (Wage)	37,103	0
Masambya Muslim Primary School	Kinywamazzi Masambya Muslim Primary School	Sector Conditional Grant (Wage)	37,545	0
Misenyi Islamic Primary School	Lwebitakuli Misenyi Islamic Primary School	Sector Conditional Grant (Wage)	56,639	0
Misenyi Parents Primary School	Kinywamazzi Misenyi Parents Primary School	Sector Conditional Grant (Wage)	43,836	0
Mpumudde Primary School	Nakasenyi Mpumudde Primary School	Sector Conditional Grant (Wage)	79,323	0
Muchwa Primary School	Nakasenyi Muchwa Primary School	Sector Conditional Grant (Wage)	68,372	0
Nabiseke Primary School	Nakasenyi Nabiseke Primary School	Sector Conditional Grant (Wage)	78,754	0
Namirembe Primary School	Kabaale Namirembe Primary School	Sector Conditional Grant (Wage)	69,054	0
Nankondo Muslim Primary School	Lwebitakuli Nankondo Muslim Primary School	Sector Conditional Grant (Wage)	64,714	0
Ntete Primary School	Nakasenyi Ntete Primary School	Sector Conditional Grant (Wage)	84,441	0
Nyange Primary School	Nakasenyi Nyange Primary School	Sector Conditional Grant (Wage)	31,402	0
Seeta mugogo Primary School	Lwebitakuli Seeta mugogo Primary School	Sector Conditional Grant (Wage)	63,746	0

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Senyange Primary School	Kabaale Senyange Primary School	Sector Conditional Grant (Wage)	71,237	0
St Johns Nnongo Primary School	Kinywamazzi St Johns Nnongo Primary School	Sector Conditional Grant (Wage)	73,973	0
St Marys Lusaana Primary School	Nakasenyi St Marys Lusaana Primary School	Sector Conditional Grant (Wage)	12,003	0
Vvunza COU Primary School	Lugusulu Vvunza COU Primary School	Sector Conditional Grant (Wage)	35,238	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buddebutakya PS	Lwebitakuli Buddebutakya PS	Sector Conditional Grant (Non-Wage)	5,024	1,663
Bwogero Com PS	Nakasenyi Bwogero Com PS	Sector Conditional Grant (Non-Wage)	5,624	1,159
Kabaale Parents PS	Kabaale Kabaale Parents PS	Sector Conditional Grant (Non-Wage)	4,455	1,420
Kabaale United PS	Kabaale Kabaale United PS	Sector Conditional Grant (Non-Wage)	3,817	1,061
Kaggolo PS	Kinywamazzi Kaggolo PS	Sector Conditional Grant (Non-Wage)	5,465	2,174
Kakiika PS	Lwebitakuli Kakiika PS	Sector Conditional Grant (Non-Wage)	3,369	1,140
Kambulala Community PS	Kinywamazzi Kambulala Community PS	Sector Conditional Grant (Non-Wage)	3,324	1,316
Kanoni Parents PS	Nakasenyi Kanoni Parents PS	Sector Conditional Grant (Non-Wage)	5,951	1,920
Katoma PS	Lwebitakuli Katoma PS	Sector Conditional Grant (Non-Wage)	5,366	1,925
Katwe PS	Kinywamazzi Katwe PS	Sector Conditional Grant (Non-Wage)	5,890	0
Kenziga PS	Lugusulu Kenziga PS	Sector Conditional Grant (Non-Wage)	2,625	1,316
Kibubbu Islamic PS	Nakasenyi Kibubbu Islamic PS	Sector Conditional Grant (Non-Wage)	3,628	1,406
Kikondeka Muslim PS	Nakasenyi Kikondeka Muslim PS	Sector Conditional Grant (Non-Wage)	3,886	1,080
Kikondeka PS	Nakasenyi Kikondeka PS	Sector Conditional Grant (Non-Wage)	3,838	1,256
Kinywamazzi PS	Kinywamazzi Kinywamazzi PS	Sector Conditional Grant (Non-Wage)	3,202	1,152
Kirebe Muslim PS	Kabaale Kirebe Muslim PS	Sector Conditional Grant (Non-Wage)	4,971	1,758
Kisaana C/U PS	Lwebitakuli Kisaana C/U PS	Sector Conditional Grant (Non-Wage)	3,916	1,221
Kitembo PS	Kinywamazzi Kitembo PS	Sector Conditional Grant (Non-Wage)	3,111	1,202

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Kiteredde Baptist PS	Lwebitakuli Kiteredde Baptist PS	Sector Conditional Grant (Non-Wage)	5,609	1,696
Kyabwamba PS	Nakasenyi Kyabwamba PS	Sector Conditional Grant (Non-Wage)	3,089	1,073
Kyaggunda United PS	Lugusulu Kyaggunda United PS	Sector Conditional Grant (Non-Wage)	2,238	997
Kyalwanya PS	Lugusulu Kyalwanya PS	Sector Conditional Grant (Non-Wage)	2,868	968
Lusaana PS	Nakasenyi Lusaana PS	Sector Conditional Grant (Non-Wage)	2,792	821
Lwamatengo PS	Nakasenyi Lwamatengo PS	Sector Conditional Grant (Non-Wage)	6,110	1,955
Lwebitakuli PS	Lwebitakuli Lwebitakuli PS	Sector Conditional Grant (Non-Wage)	4,561	2,522
Lwebusiisi PS	Lugusulu Lwebusiisi PS	Sector Conditional Grant (Non-Wage)	4,318	1,140
Lwembogo PS	Kabaale Lwembogo PS	Sector Conditional Grant (Non-Wage)	3,666	1,187
Lwendezi Parents P/S	Kabaale Lwendezi Parents P/S	Sector Conditional Grant (Non-Wage)	3,066	1,128
Masambya Moslem PS	Kinywamazzi Masambya Moslem PS	Sector Conditional Grant (Non-Wage)	2,109	1,496
Mpumudde PS	Kabaale Mpumudde PS	Sector Conditional Grant (Non-Wage)	5,199	1,646
Muchwa PS	Nakasenyi Muchwa PS	Sector Conditional Grant (Non-Wage)	3,954	1,299
Namirembe C.O.U PS	Kabaale Namirembe C.O.U PS	Sector Conditional Grant (Non-Wage)	5,002	1,594
Nankondo PS	Lwebitakuli Nankondo PS	Sector Conditional Grant (Non-Wage)	5,009	1,482
Ntete PS	Kinywamazzi Ntete PS	Sector Conditional Grant (Non-Wage)	4,243	1,492
Nyange PS	Nakasenyi Nyange PS	Sector Conditional Grant (Non-Wage)	2,671	933
Seeta Mugogo PS	Lwebitakuli Seeta Mugogo PS	Sector Conditional Grant (Non-Wage)	3,886	1,342
Ssenyange PS	Kabaale Ssenyange PS	Sector Conditional Grant (Non-Wage)	4,288	1,411
St. Charles Kiganda PS	Kabaale St. Charles Kiganda PS	Sector Conditional Grant (Non-Wage)	3,666	1,156
St. Jude Gansawo PS	Lwebitakuli St. Jude Gansawo PS	Sector Conditional Grant (Non-Wage)	3,210	781
St.Johns Nnongo PS	Kinywamazzi St.Johns Nnongo PS	Sector Conditional Grant (Non-Wage)	5,321	1,630

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St.Stephen Kyakayege PS	Kinywamazzi St.Stephen Kyakayege PS	Sector Conditional Grant (Non-Wage)	6,733	2,115
Vvunza C.O.U PS	Lugusulu Vvunza C.O.U PS	Sector Conditional Grant (Non-Wage)	4,182	1,351
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>54,795</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of two classroom block with office and store at Kyaggunda PS	Kinywamazzi	Sector Conditional Grant (Non-Wage)	54,795	0
Construction of a 2 classroom block at Kyaggunda Primary School	Nakasenyi Kyaggunda Primary School	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>143,120</b>	<b>19,198</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>143,120</b>	<b>19,198</b>
Item : 263366 Sector Conditional Grant (Wage)				
St. Charles Lwanga SS Lwebitakuli	Lwebitakuli St. Charles Lwanga SS Lwebitakuli	Sector Conditional Grant (Wage)	54,829	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Charles Lwebitakuli	Lwebitakuli St Charles Lwebitakuli	Sector Conditional Grant (Non-Wage)	88,291	19,198
<b>Sector : Health</b>			<b>149,394</b>	<b>27,021</b>
<b>Programme : Primary Healthcare</b>			<b>149,394</b>	<b>27,021</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>900</b>
Item : 263104 Transfers to other govt. units (Current)				
St. Agatha Lweb H/C III	Lwebitakuli St. Agatha Lweb H/C III	Sector Conditional Grant (Non-Wage)	0	900
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>149,394</b>	<b>26,120</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kabaale HC II	Kabaale Kabaale HC II	Sector Conditional Grant (Wage)	19,630	3,395
Lwebitakuli HC II	Lwebitakuli Lwebitakuli HC III	Sector Conditional Grant (Wage)	116,380	20,813
Ntete HC II	Nakasenyi Ntete HC II	Sector Conditional Grant (Wage)	13,383	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabale HC II	Kabaale Kabale HC II	Sector Conditional Grant (Non-Wage)	0	507

## Vote:551 Sembabule District

## Quarter1

Lwebitakuli HC III	Lwebitakuli Lwebitakuli HC III	Sector Conditional Grant (Non-Wage)	0	899
Ntete HC II	Nakasenyi Ntete HC II	Sector Conditional Grant (Non-Wage)	0	507
<b>Sector : Water and Environment</b>			<b>24,010</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,010</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>16,010</b>	<b>0</b>
Item : 312104 Other Structures				
Rain water harvest tank	Kinywamazzi Seetamugogo	Sector Development Grant	16,010	0
Rehabilitation	Kinywamazzi subcounty	Sector Development Grant	0	0
<b>Output : Construction of piped water supply system</b>			<b>8,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Prepare designs and plans for the Water Supply System	Nakasenyi	Sector Development Grant	8,000	0