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## Vote:551 Sembabule District

Quarter4

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### Terms and Conditions

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

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

**Vote:551 Sembabule District****Quarter4****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	264,540	43%
Discretionary Government Transfers	2,744,468	2,724,136	99%
Conditional Government Transfers	18,002,488	16,384,839	91%
Other Government Transfers	738,068	1,446,839	196%
Donor Funding	0	34,946	0%
<b>Total Revenues shares</b>	<b>22,100,369</b>	<b>20,855,300</b>	<b>94%</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	150,441	16,508	150%	16%	11%
Internal Audit	92,260	43,851	24,341	48%	26%	56%
Administration	1,674,382	1,741,227	514,289	104%	31%	30%
Finance	396,473	372,335	326,909	94%	82%	88%
Statutory Bodies	555,930	501,183	462,950	90%	83%	92%
Production and Marketing	687,053	799,996	519,289	116%	76%	65%
Health	1,680,817	1,564,052	1,521,310	93%	91%	97%
Education	14,228,943	13,512,015	13,065,993	95%	92%	97%
Roads and Engineering	963,130	918,045	729,410	95%	76%	79%
Water	628,261	589,772	508,487	94%	81%	86%
Natural Resources	199,465	121,270	38,891	61%	19%	32%
Community Based Services	893,339	541,112	426,431	61%	48%	79%
<b>Grand Total</b>	<b>22,100,369</b>	<b>20,855,300</b>	<b>18,154,808</b>	<b>94%</b>	<b>82%</b>	<b>87%</b>
<i>Wage</i>	<i>15,704,248</i>	<i>14,866,790</i>	<i>13,463,980</i>	<i>95%</i>	<i>86%</i>	<i>91%</i>
<i>Non-Wage Recurrent</i>	<i>4,397,271</i>	<i>4,342,728</i>	<i>3,533,085</i>	<i>99%</i>	<i>80%</i>	<i>81%</i>
<i>Domestic Devt</i>	<i>1,998,850</i>	<i>1,610,835</i>	<i>1,157,743</i>	<i>81%</i>	<i>58%</i>	<i>72%</i>
<i>Donor Devt</i>	<i>0</i>	<i>34,946</i>	<i>0</i>	<i>3494583%</i>	<i>0%</i>	<i>0%</i>

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

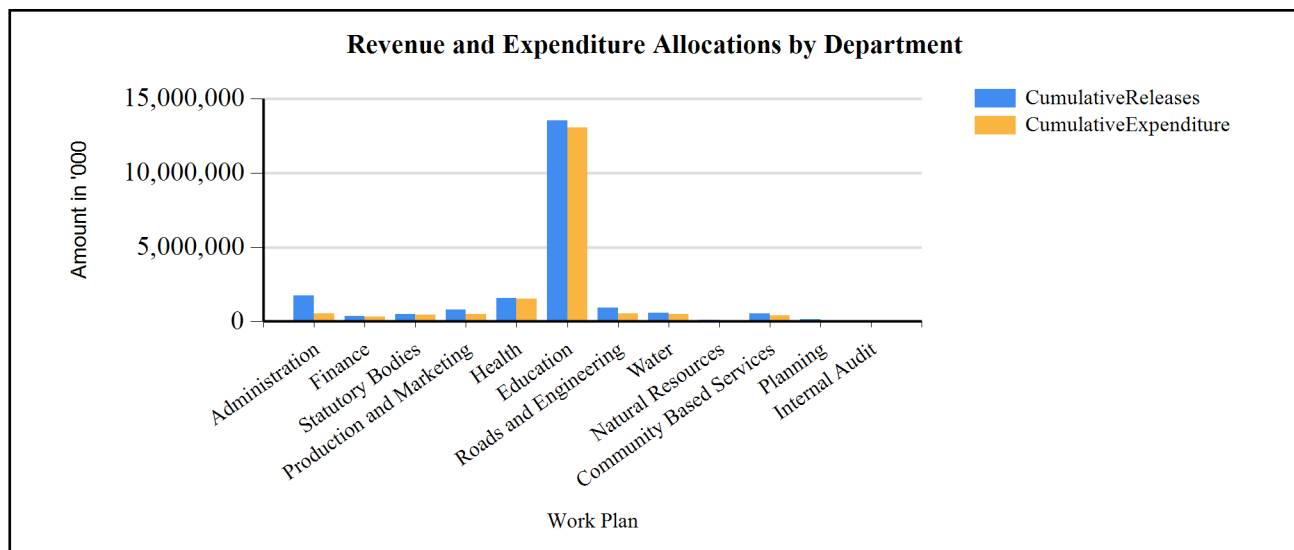
The Over all Budget Estimate for Sembabule District local government for the Financial year 2017/18 , was Ugx.22,100,369,000. Cumulatively, the District managed to receive Ugx. 20,855,300,000 this cumulative out turn accounts for 94% compared to annual planned 100%.

This under performance is attributed to mainly local revenue which performed poorly at 43%.

However important to note is that the District managed to receive funds from MAAIF for production extension services and from UNICEF in form of Donor funds all which had not been budgeted for hence pushing up the performance to 94% despite local revenue having performed poorly.

These funds were disbursed to user departments at higher local government level and Lower local governments in line with the budgetary and accountability requirements.

### 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>	<b>615,345</b>	<b>264,540</b>	<b>43 %</b>
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<b>2a.Discretionary Government Transfers</b>	<b>2,744,468</b>	<b>2,724,136</b>	<b>99 %</b>
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<b>2b.Conditional Government Transfers</b>	<b>18,002,488</b>	<b>16,384,839</b>	<b>91 %</b>
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<b>2c. Other Government Transfers</b>	<b>738,068</b>	<b>1,446,839</b>	<b>196 %</b>
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<b>3. Donor Funding</b>	<b>0</b>	<b>34,946</b>	<b>0 %</b>
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<b>Total Revenues shares</b>	<b>22,100,369</b>	<b>20,855,300</b>	<b>94 %</b>

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**Cumulative Performance for Locally Raised Revenues**

Cumulatively, the District Managed to collect Ugx. 264,540,000 in all the 4 quarters against a budget of Ugx.615,345,000 this performance accounts for only 43% compared to the planned 100% . This under performance is attributed to the foot and mouth Pandemic that has persisted for along time.Most revenue sources performed poorly save for local service tax which performed at 101%,application fees 223% and markets at 67% .The District charging policy formulated recently is meant to enhance collection.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

Cumulatively, the District received Ugx. 2,724,136,000 as discretionary transfers against a budget of Ugx.2,744,468,000 reflecting 99% performance .

Conditional Government transfers received accounted for 91% against the planned 100% and this was because of the indicative planning figure for Road fund that had been considered under this item but realised under other government transfers.

Other government transfers also performed at 196% due to the Uganda Road fund monies that were captured under this item .

**Cumulative Performance for Donor Funding**

Cumulatively ,the District managed to receive Donor funds from Unicef of Ugx. 34,945,826 in the quarter under review. These funds had not been Budgeted for and therefore necessitated a supplementary warrant which was duly done by the District Council.

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	396,607	198,700	50 %	99,152	99,350	100 %
District Production Services	255,714	308,970	121 %	63,928	198,589	311 %
District Commercial Services	34,732	11,618	33 %	8,683	7,018	81 %
<b>Sub- Total</b>	<b>687,053</b>	<b>519,289</b>	<b>76 %</b>	<b>171,763</b>	<b>304,957</b>	<b>178 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	836,822	677,386	81 %	209,206	302,222	144 %
District Engineering Services	126,308	52,025	41 %	31,577	26,619	84 %
<b>Sub- Total</b>	<b>963,130</b>	<b>729,410</b>	<b>76 %</b>	<b>240,782</b>	<b>328,841</b>	<b>137 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	11,963,789	11,397,748	95 %	2,990,947	7,911,681	265 %
Secondary Education	1,955,473	1,387,711	71 %	488,868	846,004	173 %
Skills Development	188,274	188,274	100 %	10,549	160,142	1518 %
Education & Sports Management and Inspection	117,408	92,261	79 %	29,352	20,142	69 %
Special Needs Education	4,000	0	0 %	1,000	0	0 %
<b>Sub- Total</b>	<b>14,228,943</b>	<b>13,065,993</b>	<b>92 %</b>	<b>3,520,717</b>	<b>8,937,969</b>	<b>254 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,453,237	1,425,924	98 %	363,309	522,299	144 %
Health Management and Supervision	227,580	95,387	42 %	56,895	3,273	6 %
<b>Sub- Total</b>	<b>1,680,817</b>	<b>1,521,310</b>	<b>91 %</b>	<b>420,204</b>	<b>525,571</b>	<b>125 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	608,261	508,472	84 %	152,065	484,643	319 %
Urban Water Supply and Sanitation	20,000	15	0 %	5,000	0	0 %
Natural Resources Management	199,465	38,891	19 %	49,866	5,457	11 %
<b>Sub- Total</b>	<b>827,726</b>	<b>547,378</b>	<b>66 %</b>	<b>206,932</b>	<b>490,100</b>	<b>237 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	893,339	426,431	48 %	223,335	420,181	188 %
<b>Sub- Total</b>	<b>893,339</b>	<b>426,431</b>	<b>48 %</b>	<b>223,335</b>	<b>420,181</b>	<b>188 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,674,382	514,289	31 %	418,595	234,155	56 %
Local Statutory Bodies	555,930	462,950	83 %	138,983	176,626	127 %
Local Government Planning Services	100,315	16,508	16 %	25,079	11,880	47 %
<b>Sub- Total</b>	<b>2,330,626</b>	<b>993,748</b>	<b>43 %</b>	<b>582,657</b>	<b>422,661</b>	<b>73 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	396,473	326,909	82 %	99,118	144,643	146 %
Internal Audit Services	92,260	24,341	26 %	23,065	11,470	50 %

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	<i>Sub- Total</i>	488,733	351,249	72 %	122,183	156,113	128 %
<b>Grand Total</b>		22,100,368	18,154,808	82 %	5,488,573	11,586,395	211 %

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## SECTION B : Workplan Summary

## Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,431,527</b>	<b>1,476,278</b>	<b>103%</b>	<b>357,882</b>	<b>345,295</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	88,506	92,064	104%	22,127	21,557	97%
District Unconditional Grant (Wage)	186,436	377,988	203%	46,609	92,710	199%
Gratuity for Local Governments	172,823	172,823	100%	43,206	43,206	100%
Locally Raised Revenues	44,785	19,902	44%	11,196	5,216	47%
Multi-Sectoral Transfers to LLGs_NonWage	356,474	237,995	67%	89,119	58,735	66%
Multi-Sectoral Transfers to LLGs_Wage	284,759	277,762	98%	71,190	49,435	69%
Pension for Local Governments	297,744	297,744	100%	74,436	74,436	100%
<b>Development Revenues</b>	<b>242,855</b>	<b>264,949</b>	<b>109%</b>	<b>60,714</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	36,868	4,831	13%	9,217	0	0%
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	160,118	348%	11,497	0	0%
Transitional Development Grant	100,000	100,000	100%	25,000	0	0%
<b>Total Revenues shares</b>	<b>1,674,382</b>	<b>1,741,227</b>	<b>104%</b>	<b>418,596</b>	<b>345,295</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	471,194	142,415	30%	117,799	43,381	37%
Non Wage	960,333	329,688	34%	240,083	190,774	79%
<b>Development Expenditure</b>						
Domestic Development	242,855	42,187	17%	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>514,289</b>	<b>31%</b>	<b>418,595</b>	<b>234,155</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,004,176</b>	<b>68%</b>			
Wage		513,335				
Non Wage		490,840				
<b>Development Balances</b>		<b>222,762</b>	<b>84%</b>			
Domestic Development		222,762				
Donor Development		0				
<b>Total Unspent</b>		<b>1,226,938</b>	<b>70%</b>			

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

Cumulatively, Administration Department received Ugx. 1,741,227,000 against a budget of Ugx. 1,674,382,000 from various sources which accounts for a cumulative out turn of 104%. This over performance against the planned 100% was attributed to over performance of the wage arising out of the supplementary release that was made in the quarter under review.

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

The unspent balances were due to:

Recruitment was done towards the end of the Financial year and some staff had not accessed the payroll.

Cases of interdiction were not yet resolved.

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

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The department during the quarter under review managed to accomplish the following:-

Paid Salaries to staff for three months by 28th of every month.

Monitored Lower Local Governments projects and programs.

Recruited and deployed staff.

Disciplined staff.

Paid Pensioners for three months.Processed and paid Gratuity to beneficiaries.

Paid salaries to staff for three months by the 28th of every month.

Monitored LLGs projects and programs

Recruited and deployed staff

Disciplined staff

Paid pension to pensioners for three months

Processed and paid gratuity to the beneficiaries.

Paid salaries to staff for three months by the 28th of every month.

Monitored LLGs projects and programs

Recruited and deployed staff

Disciplined staff

Paid pension to pensioners for three months

Processed and paid gratuity to the beneficiaries.

Paid salaries to staff for three months by the 28th of every month.

Monitored LLGs projects and programs

Recruited and deployed staff

Disciplined staff

Paid pension to pensioners for three months

Processed and paid gratuity to the beneficiaries.

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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>367,850</b>	<b>95%</b>	<b>96,904</b>	<b>66,820</b>	<b>69%</b>
District Unconditional Grant (Non-Wage)	106,017	127,619	120%	26,504	28,849	109%
District Unconditional Grant (Wage)	110,415	109,405	99%	27,604	27,604	100%
Locally Raised Revenues	79,440	98,443	124%	19,860	10,367	52%
Multi-Sectoral Transfers to LLGs_NonWage	49,723	27,583	55%	12,431	0	0%
Multi-Sectoral Transfers to LLGs_Wage	42,022	4,802	11%	10,506	0	0%
<b>Development Revenues</b>	<b>8,856</b>	<b>4,484</b>	<b>51%</b>	<b>2,151</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	8,856	4,484	51%	2,151	0	0%
<b>Total Revenues shares</b>	<b>396,473</b>	<b>372,335</b>	<b>94%</b>	<b>99,056</b>	<b>66,820</b>	<b>67%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	141,545	108,997	77%	35,386	80,000	226%
Non Wage	246,072	214,123	87%	61,518	64,643	105%
<b>Development Expenditure</b>						
Domestic Development	8,856	3,789	43%	2,214	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>396,473</b>	<b>326,909</b>	<b>82%</b>	<b>99,118</b>	<b>144,643</b>	<b>146%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>44,730</b>	<b>12%</b>			
Wage		5,209				
Non Wage		39,521				
<b>Development Balances</b>		<b>696</b>	<b>16%</b>			
Domestic Development		696				
Donor Development		0				
<b>Total Unspent</b>		<b>45,426</b>	<b>12%</b>			

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

Cumulatively, finance department received Ugx. 372.335.000 against a budget of Ugx. 396,473,000 from various revenue sources which accounts for a cumulative out turn of 94% of the annual planned revenues .  
This slight under performance is attributed poor performance of local revenue and un conditional grant non wage of 93% allocated by budget desk to cater for emergencies like compensations for cases lost by the District.  
This under performance is attributed to payments committed and payments not yet effected by the end of the quarter under review ,frequent breakdown of IFMS that took a over month which necessitated the repair of the server.

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

No Unspent Balance

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

The department prepared and submitted 9 months financial statements to the Auditor Generals Office  
Effectuated processing and payment of salaries,pension , gratuity to staff and other beneficiaries  
Continued to carry out spots checks on revenue collection centres  
Continued to mobilise and enhance revenue collection and generation.  
Prepared budget estimates in liaison with planning department  
Processed payment to all staff to facilitate service delivery

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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>470,122</b>	<b>89%</b>	<b>131,648</b>	<b>106,206</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	224,773	238,901	106%	56,193	65,430	116%
District Unconditional Grant (Wage)	163,101	155,029	95%	40,775	40,775	100%
Locally Raised Revenues	74,209	51,282	69%	18,552	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	52,880	22,079	42%	13,220	0	0%
Multi-Sectoral Transfers to LLGs_Wage	11,627	2,831	24%	2,907	0	0%
<b>Development Revenues</b>	<b>29,340</b>	<b>31,061</b>	<b>106%</b>	<b>7,335</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	22,300	30,811	138%	5,575	0	0%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,040	250	12%	510	0	0%
<b>Total Revenues shares</b>	<b>555,930</b>	<b>501,183</b>	<b>90%</b>	<b>138,983</b>	<b>106,206</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	174,728	149,077	85%	43,682	40,775	93%
Non Wage	351,862	286,573	81%	87,966	108,550	123%
<b>Development Expenditure</b>						
Domestic Development	29,340	27,300	93%	7,335	27,300	372%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>555,930</b>	<b>462,950</b>	<b>83%</b>	<b>138,983</b>	<b>176,626</b>	<b>127%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>34,472</b>	<b>7%</b>			
Wage		8,783				
Non Wage		25,689				
<b>Development Balances</b>						
		<b>3,761</b>	<b>12%</b>			
Domestic Development		3,761				

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Donor Development	0		
<b>Total Unspent</b>	<b>38,233</b>	<b>8%</b>	

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

Statutory bodies received a cumulative total of Ugx 501,183,000 against a budget of Ugx. 555,930,000 from various revenue sources reflecting 90% of the annual planned revenues. This performance was slightly below that of planned 100% due to poor performance of local revenue as the department depends on local revenue and unconditional grant None Wage for its operations. Cumulatively expenditure was incurred to the tune of Ugx. 392,530,693 accounting for 78% performance that is slightly higher to the planned 75% due to ex-gratia and allowances to councilors that were paid for 3rd quarter in 4th quarter.

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

No balance was left unspent.

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

Recruitment and promotion of staff was done by the district service commission and forwarded for posting by CAO's Office, No land board meeting was conducted No Auditor' General report queries were reviewed. 1 Council meeting was conducted at the district headquarters, Sembabule district. 5 projects were approved by the contracts committee

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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>756,873</b>	<b>121%</b>	<b>156,901</b>	<b>171,142</b>	<b>109%</b>
District Unconditional Grant (Wage)	174,757	167,345	96%	43,689	43,689	100%
Locally Raised Revenues	3,700	0	0%	925	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,209	9,018	110%	1,952	0	0%
Other Transfers from Central Government	0	181,576	0%	0	60,525	0%
Sector Conditional Grant (Non-Wage)	44,730	46,067	103%	11,183	11,517	103%
Sector Conditional Grant (Wage)	396,607	352,866	89%	99,152	55,411	56%
<b>Development Revenues</b>	<b>59,049</b>	<b>43,123</b>	<b>73%</b>	<b>12,030</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	15,556	700	4%	1,157	0	0%
Sector Development Grant	41,493	42,423	102%	10,373	0	0%
<b>Total Revenues shares</b>	<b>687,053</b>	<b>799,996</b>	<b>116%</b>	<b>168,931</b>	<b>171,142</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	571,364	242,705	42%	142,841	143,231	100%
Non Wage	56,639	234,161	413%	14,160	140,991	996%
<b>Development Expenditure</b>						
Domestic Development	59,049	42,423	72%	14,762	20,735	140%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>687,053</b>	<b>519,289</b>	<b>76%</b>	<b>171,763</b>	<b>304,957</b>	<b>178%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		277,507				
Non Wage		2,500				
<b>Development Balances</b>						
		700	2%			

**Vote:551 Sembabule District****Quarter4**

Domestic Development	700		
Donor Development	0		
<b>Total Unspent</b>	<b>280,707</b>	<b>35%</b>	

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

Cumulatively, the department received Ugx. 799,996,000 against a budget of Ugx. 687,053,000 reflecting 116% performance. This over performance is mainly attributed to the introduction of recurrent non wage conditional grant for extension services that was earlier on not communicated .

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

All the funds were spent towards the closure of the financial year except for a balance on the wage budget which was awaiting clearance from the ministry of public service to recruit into the new sub counties recently created.

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

Continued control of FMD, Establishment of demonstrations in the coffee, maize,beans and Banana value chains. Establishment of demonstrations in dry season feeding and fodder conservation technologies, post harvest handling and the continued recruitment into the single spine extension system are among the major interventions undertaken during the quarter.

## Vote:551 Sembabule District

## Quarter4

*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>1,522,897</b>	<b>92%</b>	<b>413,442</b>	<b>332,350</b>	<b>80%</b>
District Unconditional Grant (Wage)	175,497	165,901	95%	43,874	43,874	100%
Locally Raised Revenues	6,500	0	0%	1,625	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,652	1,915	29%	1,663	0	0%
Multi-Sectoral Transfers to LLGs_Wage	48,884	2,923	6%	12,221	0	0%
Other Transfers from Central Government	0	1,505	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	179,412	179,412	100%	44,853	44,853	100%
Sector Conditional Grant (Wage)	1,236,824	1,171,241	95%	309,206	243,623	79%
<b>Development Revenues</b>	<b>27,048</b>	<b>41,155</b>	<b>152%</b>	<b>6,762</b>	<b>34,946</b>	<b>517%</b>
District Discretionary Development Equalization Grant	15,910	6,210	39%	3,977	0	0%
External Financing	0	34,946	0%	0	34,946	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>1,564,052</b>	<b>93%</b>	<b>420,204</b>	<b>367,296</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,412,321	1,338,775	95%	353,080	475,424	135%
Non Wage	241,448	182,535	76%	60,362	50,148	83%
<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>1,521,310</b>	<b>91%</b>	<b>420,204</b>	<b>525,571</b>	<b>125%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,290				

**Vote:551 Sembabule District****Quarter4**

Non Wage	297		
<b>Development Balances</b>	<b>41,155</b>	<b>100%</b>	
Domestic Development	6,210		
Donor Development	34,946		
<b>Total Unspent</b>	<b>42,742</b>	<b>3%</b>	

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

Cumulatively, the department received Ugx 1,564,052,169 from all the sources accounting for 93% slightly below the planned 100% for the four quarters, due to zero receipts from local revenue, other transfers from central government and multi-sectoral transfers to LLG for the Quarter.

The department cumulatively spent Ugx. 1,363,035,169.00 reflecting 87% performance.

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

No balance was left unspent at the end of the financial year.

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

None of all government health facilities reported stock out of the 6 tracer drugs. A total of 50854 out patients were given care through OPD departments, 2146 inpatients and 1016 deliveries were handled in NGO Health facilities and Government Health facilities; 2784 children were immunized with pentavalent vaccine (DPT3). The percentage of approved posts filled with qualified health workers still stands at only 50% due no recruitment which has been effected and Villages with functional (existing, trained, and reporting quarterly) VHTs at 42%. 44 pregnant & lactating women were enrolled into care 565 new clients started on ART and 6898 clients were assessed for TB, 29 diagnosed with TB and started on treatment

## Vote:551 Sembabule District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>13,999,542</b>	<b>13,303,724</b>	<b>95%</b>	<b>3,499,886</b>	<b>2,920,041</b>	<b>83%</b>
District Unconditional Grant (Wage)	53,980	53,023	98%	13,495	13,495	100%
Locally Raised Revenues	14,500	9,528	66%	3,625	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,741	1,529	23%	1,685	0	0%
Other Transfers from Central Government	0	14,413	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,516,607	1,519,348	100%	379,152	506,449	134%
Sector Conditional Grant (Wage)	12,407,715	11,705,883	94%	3,101,929	2,400,097	77%
<b>Development Revenues</b>	<b>229,401</b>	<b>208,291</b>	<b>91%</b>	<b>57,350</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	46,296	25,186	54%	11,574	0	0%
Sector Development Grant	183,105	183,105	100%	45,776	0	0%
<b>Total Revenues shares</b>	<b>14,228,943</b>	<b>13,512,015</b>	<b>95%</b>	<b>3,557,236</b>	<b>2,920,041</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,461,695	11,376,147	91%	3,078,905	8,202,113	266%
Non Wage	1,537,847	1,538,057	100%	384,462	584,068	152%
<b>Development Expenditure</b>						
Domestic Development	229,401	151,789	66%	57,350	151,789	265%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>14,228,943</b>	<b>13,065,993</b>	<b>92%</b>	<b>3,520,717</b>	<b>8,937,969</b>	<b>254%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>389,520</b>	<b>3%</b>			
Wage		382,759				
Non Wage		6,761				
<b>Development Balances</b>		<b>56,502</b>	<b>27%</b>			
Domestic Development		56,502				
Donor Development		0				

**Vote:551 Sembabule District****Quarter4**

<b>Total Unspent</b>	<b>446,022</b>	<b>3%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Out of the annual planned revenue of Ugx. 14,228,943,000 the Department received Ugx. 13,512,015,000 representing 95%. This slight under performance was due to poor performance of local revenue otherwise the rest of the funds were received as expected.

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

Some teachers who had fake documents were not paid.

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

In Quarter 4 19 instructors were paid, 146 Secondary teachers and 1517 Primary teachers. One report from the department was submitted to the council. Seven Primary schools got a license,

## Vote:551 Sembabule District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>906,967</b>	<b>885,762</b>	<b>98%</b>	<b>226,742</b>	<b>245,798</b>	<b>108%</b>
District Unconditional Grant (Wage)	55,656	53,039	95%	13,914	13,914	100%
Locally Raised Revenues	10,000	5,000	50%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,151	267,758	4353%	1,538	59,332	3858%
Multi-Sectoral Transfers to LLGs_Wage	23,660	2,973	13%	5,915	0	0%
Other Transfers from Central Government	0	556,992	0%	0	172,552	0%
Sector Conditional Grant (Non-Wage)	811,500	0	0%	202,875	0	0%
<b>Development Revenues</b>	<b>56,162</b>	<b>32,284</b>	<b>57%</b>	<b>14,041</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	7,000	1,250	18%	1,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	49,002	31,034	63%	12,251	0	0%
Urban Discretionary Development Equalization Grant	160	0	0%	40	0	0%
<b>Total Revenues shares</b>	<b>963,130</b>	<b>918,045</b>	<b>95%</b>	<b>240,782</b>	<b>245,798</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	79,316	25,283	32%	19,829	0	0%
Non Wage	827,651	673,093	81%	206,913	328,841	159%
<b>Development Expenditure</b>						
Domestic Development	56,162	31,034	55%	14,041	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>963,130</b>	<b>729,410</b>	<b>76%</b>	<b>240,782</b>	<b>328,841</b>	<b>137%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>187,385</b>	<b>21%</b>			
Wage		30,728				
Non Wage		156,657				

**Vote:551 Sembabule District****Quarter4**

<b>Development Balances</b>	<b>1,250</b>	<b>4%</b>	
Domestic Development	1,250		
Donor Development	0		
<b>Total Unspent</b>	<b>188,635</b>	<b>21%</b>	

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

Cumulatively, Roads and Engineering department received a total of Ugx.918,045,000 against a budget of Ugx,963,130,000 from various revenue sources which accounts for 95% of the annual planned revenues. This performance is below the planned 100% for the quarter due to under performance of locally raised revenue . Important to note also is that release from Uganda Road Fund was considered under other Transfers from central Government where as the estimated of Ugx 811,500,429 falls under sector conditional grant( None wage)

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

- 1) Road works are progressed well in Q4 when the rains had subsided and with the mechanical restoration of other road equipment.
- 2) Some Office Supplies were not procured due to a shortfall in funding realized by end of the financial period which was 1% of the total expected funding.

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

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**Vote:551 Sembabule District****Quarter4**

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**DISTRICT ROADS**

1. Out of the 30.7 Km that was expected to be done under Routine Manual

**Maintainance mechanism** on District roads, because of failure to attract routine manual gangs, funds were used to procure fuel to carry out mechanized routine Maintenance.

2. Out of the 171Km for Q1,Q2,Q3,Q4 only 121 Km were implemented and 50Km were counselled to carry out swamp raising works on some roads . This contributes to 70% for the annual earmarked intervention.

3. Out of the 94.6Km for Q1,Q2,Q3 AND Q4 only 78.9 Km were implemented and 17.5Km were counselled to carry out swamp raising works on some roads . This contributes to 83% for the annual earmarked intervention Under **Periodic Maintenance** mechanism on District roads

**MATEETE TOWN COUNCIL**

1. In Mateete Urban council, **25Km** were to be completed under Manual routine maintenance, 25Km were covered which makes 100%, 9Km done under periodic maintenance and 3Km under mechanized routine maintenance

**SEMBABULE TOWN COUNCIL**

1. In Sembabule Town Council the expected interventions included 12.9Km under Routine Manual Maintenance(RMM),4.36Km under Mechanized Routine Maintenance and 1.47Km under Periodic Maintenance. Roads under Routine Manual were done 100% and 100% in other road Maintenance interventions.

## Vote:551 Sembabule District

## Quarter4

## Water

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>98,652</b>	<b>90,162</b>	<b>91%</b>	<b>24,663</b>	<b>23,361</b>	<b>95%</b>
District Unconditional Grant (Wage)	35,188	31,906	91%	8,797	8,797	100%
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	38,256	100%	9,564	9,564	100%
Support Services Conditional Grant (Non-Wage)	20,000	20,000	100%	5,000	5,000	100%
<b>Development Revenues</b>	<b>529,610</b>	<b>499,610</b>	<b>94%</b>	<b>132,402</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	30,000	0	0%	7,500	0	0%
Sector Development Grant	478,972	478,972	100%	119,743	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
<b>Total Revenues shares</b>	<b>628,261</b>	<b>589,772</b>	<b>94%</b>	<b>157,065</b>	<b>23,361</b>	<b>15%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	35,188	5,279	15%	8,797	0	0%
Non Wage	63,464	38,358	60%	15,866	27,853	176%
<b>Development Expenditure</b>						
Domestic Development	529,610	464,850	88%	132,402	456,790	345%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>628,261</b>	<b>508,487</b>	<b>81%</b>	<b>157,065</b>	<b>484,643</b>	<b>309%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>46,525</b>	<b>52%</b>			
Wage		26,627				
Non Wage		19,897				
<b>Development Balances</b>		<b>34,760</b>	<b>7%</b>			
Domestic Development		34,760				

**Vote:551 Sembabule District****Quarter4**

Donor Development	0		
<b>Total Unspent</b>	<b>81,285</b>	<b>14%</b>	

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

Cumulatively the department received Ugx 589,772,000 accounting for 94% of the annual planned revenues. This performance is attributed to the government releasing all grants 100% by the end of the fourth quarter of the financial year.

Cumulatively the department spent Ugx.35,417,022 accounting for 93% of none wage. Development grant was spent up to 99.9%. Local revenue was spent up to 82%. All the planned projects were implemented.

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

The coordination meeting was not conducted but funds for allowances were recovered by the District. Transfer of funds was not done to Mateete town council due to hand over of the system to NWSC. Some funds for fuel service provider.

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

One of the major activities that were implemented during the reporting period was rehabilitation of cumulatively 14 boreholes (9 with stainless steel pipes and rods and 5 with GI Materials), Design and implementation of one (01) extension piped water system 2km and supply of 1.6km HDPE Pipes. Holding 2 meetings with extension staff, and 3 coordination meetings in a year. operations of the office of DWO. Submission Annual report to MWE, Purchase of 1 motorcycle, Construction of 1 RWHT, Construction to completion of 3 valley tanks as planned

## Vote:551 Sembabule District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>161,905</b>	<b>118,720</b>	<b>73%</b>	<b>40,476</b>	<b>27,625</b>	<b>68%</b>
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	103,341	101,852	99%	25,835	25,835	100%
Locally Raised Revenues	10,700	1,500	14%	2,675	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,329	1,500	12%	3,082	0	0%
Multi-Sectoral Transfers to LLGs_Wage	26,374	6,707	25%	6,594	0	0%
Sector Conditional Grant (Non-Wage)	7,161	7,161	100%	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>0</b>	<b>0%</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	0	0%
<b>Total Revenues shares</b>	<b>199,465</b>	<b>121,270</b>	<b>61%</b>	<b>49,866</b>	<b>27,625</b>	<b>55%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	129,715	33,031	25%	32,429	0	0%
Non Wage	32,191	5,860	18%	8,048	5,457	68%
<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>38,891</b>	<b>19%</b>	<b>49,866</b>	<b>5,457</b>	<b>11%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>79,829</b>	<b>67%</b>			
Wage		75,528				
Non Wage		4,301				
<b>Development Balances</b>		<b>2,550</b>	<b>100%</b>			
Domestic Development		2,550				

**Vote:551 Sembabule District****Quarter4**

Donor Development	0		
<b>Total Unspent</b>	<b>82,379</b>	<b>68%</b>	

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

Cumulatively, the department received 121,270,000 against a budget of Ugx. 199,465,000 which accounts for 61% of the planned revenue. This was because of poor performance of some revenue sources where the department was either never allocated funds or was allocated far less than what was budgeted. No unconditional grant was received. DDEG was not all received. The department cumulatively spent Ugx. 37,760,724.

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

All funds were spent

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

Department staff handled tree planting especially around river Katonga and its catchment areas, stakeholder training, community training on physical planning process, settlement of land conflicts, handling environment related cases, environment screening and certification of projects, and school environment certification for licensing

## Vote:551 Sembabule District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>142,106</b>	<b>124,989</b>	<b>88%</b>	<b>35,526</b>	<b>38,643</b>	<b>109%</b>
District Unconditional Grant (Wage)	57,452	56,461	98%	14,363	14,363	100%
Locally Raised Revenues	6,658	55	1%	1,665	55	3%
Multi-Sectoral Transfers to LLGs_NonWage	11,027	2,879	26%	2,757	0	0%
Multi-Sectoral Transfers to LLGs_Wage	18,069	4,693	26%	4,517	0	0%
Other Transfers from Central Government	0	12,000	0%	0	12,000	0%
Sector Conditional Grant (Non-Wage)	48,900	48,900	100%	12,225	12,225	100%
<b>Development Revenues</b>	<b>751,234</b>	<b>416,124</b>	<b>55%</b>	<b>187,808</b>	<b>394,371</b>	<b>210%</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	0	0%
Other Transfers from Central Government	738,068	414,648	56%	184,517	394,371	214%
<b>Total Revenues shares</b>	<b>893,339</b>	<b>541,112</b>	<b>61%</b>	<b>223,335</b>	<b>433,014</b>	<b>194%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	75,520	14,405	19%	18,880	14,363	76%
Non Wage	66,585	17,653	27%	16,646	11,447	69%
<b>Development Expenditure</b>						
Domestic Development	751,234	394,373	52%	187,808	394,371	210%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>893,339</b>	<b>426,431</b>	<b>48%</b>	<b>223,335</b>	<b>420,181</b>	<b>188%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		46,749				
Non Wage		46,181				

**Vote:551 Sembabule District****Quarter4**

<b>Development Balances</b>	<b>21,751</b>	<b>5%</b>	
Domestic Development	21,751		
Donor Development	0		
<b>Total Unspent</b>	<b>114,681</b>	<b>21%</b>	

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

Cumulatively , the department received Ugx 541,112,000 against a budget of 893,339,000 reflecting 61% performance. This under performance below the annual planned 100% was mainly due to over budgeting for youth lively hood funds that overall performed at 40% otherwise the rest of the funds were received as below:-

The department received 100% of its conditional grant for FAL, community development non wage, PWD grant and for youth, women and disability councils.

For other central releases, the department received 12,000,000 which was for labour day celebrations, 199,812,000 for UWEP and 206,812,000 for YLP .However, no local revenue was received from the district.

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

All the released funds were put to use. there is no balance on account.

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

Paid 3 PWD groups, 30 YLP groups and 39 UWEP groups.

Carried out technical and political monitoring exercises for the groups at district and sub county level.

Paid FAL instructor,s allowances and monitored the classes..

Conducted departmental meetings and other mobilisation meetings.

Carried out a study tour for youth to an agricultural model farm for skills development in farming.

Conducted meetings with employers under the labour function.

Conducted a review meeting for OVC service providers, support supervision to implementing CSOs and cdos.

Carried out coordination meetings for OVC at district and sub county.

## Vote:551 Sembabule District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>79,577</b>	<b>48,880</b>	<b>61%</b>	<b>19,894</b>	<b>12,630</b>	<b>63%</b>
District Unconditional Grant (Non-Wage)	18,737	15,129	81%	4,684	2,000	43%
District Unconditional Grant (Wage)	34,522	29,421	85%	8,630	8,630	100%
Locally Raised Revenues	9,500	2,000	21%	2,375	2,000	84%
Multi-Sectoral Transfers to LLGs_NonWage	16,818	2,331	14%	4,205	0	0%
<b>Development Revenues</b>	<b>20,738</b>	<b>101,561</b>	<b>490%</b>	<b>5,184</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	14,390	87,060	605%	3,598	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,347	14,501	228%	1,587	0	0%
<b>Total Revenues shares</b>	<b>100,315</b>	<b>150,441</b>	<b>150%</b>	<b>25,079</b>	<b>12,630</b>	<b>50%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,522	8,651	25%	8,630	8,630	100%
Non Wage	45,055	7,857	17%	11,264	3,250	29%
<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>16,508</b>	<b>16%</b>	<b>25,079</b>	<b>11,880</b>	<b>47%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		20,769				
Non Wage		11,603				
<b>Development Balances</b>						
Domestic Development		101,561				
Donor Development		0				
<b>Total Unspent</b>		<b>133,933</b>	<b>89%</b>			

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**Vote:551 Sembabule District****Quarter4**

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

The cumulative Out turn from various sources amounted to Ugx. 150,441,000 against a budget of Ugx. 100,315,000 .reflecting 150% performance. This over performance that was over and above the annual planned 100% was mainly due to all the District Discretionary equalization grant funds being put under this department but implementing projects in other departments with budget lines for the same.

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

All the funds allocated to the department were utilised 100%

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

Coordination for the preparation of quarter three performance report done and submission to the MOFPED and other line ministries also done and approval made .

Draft Budget estimates for FY 2018/19 prepared and submitted to MOFPED

Coordinated 3 technical planning Meetings

Monitored and evaluated government programs District Wide.

## Vote:551 Sembabule District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>85,263</b>	<b>43,261</b>	<b>51%</b>	<b>21,316</b>	<b>11,552</b>	<b>54%</b>
District Unconditional Grant (Non-Wage)	12,301	7,122	58%	3,075	2,500	81%
District Unconditional Grant (Wage)	25,407	26,279	103%	6,352	6,352	100%
Locally Raised Revenues	10,000	2,700	27%	2,500	2,700	108%
Multi-Sectoral Transfers to LLGs_NonWage	5,599	700	13%	1,400	0	0%
Multi-Sectoral Transfers to LLGs_Wage	31,956	6,459	20%	7,989	0	0%
<b>Development Revenues</b>	<b>6,997</b>	<b>590</b>	<b>8%</b>	<b>1,749</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	6,500	0	0%	1,625	0	0%
Multi-Sectoral Transfers to LLGs_Gou	497	590	119%	124	0	0%
<b>Total Revenues shares</b>	<b>92,260</b>	<b>43,851</b>	<b>48%</b>	<b>23,065</b>	<b>11,552</b>	<b>50%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	57,363	19,215	33%	14,341	6,352	44%
Non Wage	27,900	5,126	18%	6,975	5,118	73%
<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>24,341</b>	<b>26%</b>	<b>23,065</b>	<b>11,470</b>	<b>50%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>18,920</b>	<b>44%</b>			
Wage		13,523				
Non Wage		5,397				
<b>Development Balances</b>		<b>590</b>	<b>100%</b>			
Domestic Development		590				
Donor Development		0				

**Vote:551 Sembabule District****Quarter4**

<b>Total Unspent</b>	<b>19,510</b>	<b>44%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Cumulatively internal Audit received Ugx 43,851,000 from various revenue sources reflecting 48% of the annual planned revenues. this performance was below the the planned 100% due to the under performance of some revenues especially local revenue where by nothing was released to the department under this item. the department spent cumulatively all the released.

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

All the funds were spent.

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

Paid salaries for three months for 2 Officers carried out one audit  
Inspection of sub counties, Roadworks, water Projects and health centers and schools

**Vote:551 Sembabule District****Quarter4***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

Quarter4

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# Vote:551 Sembabule District

## Quarter4

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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: Inadequate Local Revenue due to Foot and Mouth disease quarantine. Breakdown of the IFMS in the month of May					
<b>Output : 138102 Human Resource 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: Under funding due to quarantine for foot and mouth disease that has hit the District for the last one and a half years.					
<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 activities.					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Frequent breakdown of IFMS Tier one					
<b>Output : 138105 Public Information Dissemination</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding for information and public relations related activities					
<b>Output : 138106 Office Support services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funding not enough to conduct such exercises in the LLGs.					

**Vote:551 Sembabule District****Quarter4****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138108 Assets and Facilities Management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate transport means Inadequate funds to operationalise and maintain assets					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate facilitation to staff carrying out the exercise					
<b>Output : 138111 Records Management Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate facilitation					
<b>Output : 138112 Information collection and management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to fully operationalize these units					
<b>Output : 138113 Procurement Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate facilitation					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Local revenue being the source of funding for the vehicle purchase was never realised					
<i>Total For Administration : Wage Rect:</i>	186,436	142,415	76 %		43,381
<i>Non-Wage Reccurent:</i>	594,898	329,688	55 %		190,774
<i>GoU Dev:</i>	196,868	42,187	21 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	978,202	514,289	52.6 %		234,155

## Vote:551 Sembabule District

## Quarter4

## 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>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Intermittent network Inadequate facilitation					
<b>Output : 148102 Revenue Management and Collection Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Low locally raised revenues due to quarantine that has taken so long affecting the major source of local revenue animal husbandry and related levies					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Through experience the design of PBS has limited the functions of HoF in respect to budget.					
<b>Output : 148104 LG Expenditure management Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance is attributed to low local revenues failing to realize the allocated budget					
<b>Output : 148105 LG Accounting Services</b>					
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Reasons for over/under performance: Non interface of the current systems that are key in preparation of Financial statements					
<b>Output : 148106 Integrated Financial Management System</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Loss of network for over a month that necessitated repair of server system affecting timely processing of payments					
<b>Output : 148108 Sector Management and Monitoring</b>					
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## Vote:551 Sembabule District

## Quarter4

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Reasons for over/under performance: Low local revenue collection affecting the intended planned visits

<i>Total For Finance : Wage Rect:</i>	<i>110,415</i>	<i>106,593</i>	<i>97 %</i>	<i>80,000</i>
<i>Non-Wage Reccurent:</i>	<i>185,457</i>	<i>191,962</i>	<i>104 %</i>	<i>64,643</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>298,555</i>	<i>100.9 %</i>	<i>144,643</i>

# Vote:551 Sembabule District

## Quarter4

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Inadequate funds to facilitate council operations Lack of transport means for councillors					
<b>Output : 138202 LG procurement management services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to facilitate the technical evaluation committee. Limited sittings due lack of funds					
<b>Output : 138203 LG staff recruitment services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The department faces a challenge of failing to attract candidates for critical positions like Heads of departments ( District Engineer,District Education Officer and District Natural Resources Officer) Inadequate funds to run adverts .					
<b>Output : 138204 LG Land management services</b>					
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Reasons for over/under performance: Land management services not fully facilitated The board was appointed towards the end of the financial year					
<b>Output : 138205 LG Financial Accountability</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate facilitation for the LG Public Accounts Committee.					
<b>Output : 138206 LG Political and executive oversight</b>					
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Reasons for over/under performance: Inadequate facilitation for standing Committees in terms of sitting allowances , transport and meals.					
<b>Output : 138207 Standing Committees Services</b>					
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# Vote:551 Sembabule District

## Quarter4

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Reasons for over/under performance: Inadequate resources remains a challenge.

### Capital Purchases

#### Output : 138272 Administrative Capital

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Reasons for over/under performance: Funds were not enough to finish the whole project

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>163,101</i>	<i>149,077</i>	<i>91 %</i>	<i>40,775</i>
<i>Non-Wage Reccurent:</i>	<i>298,982</i>	<i>286,573</i>	<i>96 %</i>	<i>108,550</i>
<i>GoU Dev:</i>	<i>27,300</i>	<i>27,300</i>	<i>100 %</i>	<i>27,300</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>462,950</i>	<i>94.6 %</i>	<i>176,626</i>

**Vote:551 Sembabule District****Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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: Delayed non wage payments and lack of transport for field extension workers limited the scope of performance by the extension workers.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
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Reasons for over/under performance: Late release of operational funds. high prevalence of livestock diseases. Vry low prices offered to maize farmes all demotivate them.					
<b>Output : 018202 Crop disease control and marketing</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds ,lack of transport facility for the field extension staff and the negative effects of climate change and very low prices offered for the maize grains on the market.					
<b>Output : 018205 Fisheries regulation</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Limited water facilities and lack of nearby Fish fries greatly limit the csope of activities. All Fisheries staff lack transport means.					
<b>Output : 018210 Vermin Control Services</b>					
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Reasons for over/under performance:					
<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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**Vote:551 Sembabule District****Quarter4**

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Reasons for over/under performance: Investor awareness about the trade development opportunities in the District still limited

**Output : 018302 Enterprise Development Services**

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Reasons for over/under performance: Lack of sub county commercial officers and limited transport facilities.

**Output : 018303 Market Linkage Services**

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Reasons for over/under performance: Limited transport facilities. Lack of sub county extension workers.

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

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Reasons for over/under performance: Inadequate facilitation for mobilisation and outreaches

**Output : 018305 Tourism Promotional Services**

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Reasons for over/under performance: Limited resources

**Output : 018307 Tourism Development**

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Reasons for over/under performance: Nil

<i>Total For Production and Marketing : Wage Rect:</i>	<i>571,364</i>	<i>242,705</i>	<i>42 %</i>	<i>143,231</i>
<i>Non-Wage Reccurent:</i>	<i>48,430</i>	<i>227,643</i>	<i>470 %</i>	<i>140,991</i>
<i>GoU Dev:</i>	<i>43,493</i>	<i>42,423</i>	<i>98 %</i>	<i>20,735</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>512,771</i>	<i>77.3 %</i>	<i>304,957</i>

# Vote:551 Sembabule District

## Quarter4

### 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>					
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Reasons for over/under performance: NA					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
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Reasons for over/under performance: There has been some improvement in service delivery especially in immunization due some support which was received from UNICEF and RHSP, Most health facilities are under staffed as the district stands at at only 47%, Facilities still transport means mostly HC IIs plus inadequate funding affecting service delivery.					
<b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>					
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Reasons for over/under performance: No sector development grant for Health					
<b>Capital Purchases</b>					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
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Reasons for over/under performance: No IPF for sector 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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Error: Subreport could not be shown.					
Reasons for over/under performance: -DHT and Extended DHMT meets were conduct with support from RHSP -Under staffing, staffing level stands at only 47%, -Inadequate funding, the department ,Lack of transport at the DHO's office, HSDs and most health centre IIs, -Limited access to health services, the district has a few health centers, people still move long distances to health centers.					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
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**Vote:551 Sembabule District****Quarter4**

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Reasons for over/under performance: There is a problem of inadequate PHC funding

**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: Inadequate funding for carrying routine supervision and monitoring of Health Units

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

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Error: Subreport could not be shown.

Reasons for over/under performance: No IPF for development

<i>Total For Health : Wage Rect:</i>	<i>1,363,437</i>	<i>1,335,852</i>	<i>98 %</i>	<i>475,424</i>
<i>Non-Wage Reccurent:</i>	<i>234,796</i>	<i>180,620</i>	<i>77 %</i>	<i>50,148</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>1,516,472</i>	<i>93.9 %</i>	<i>525,571</i>

# Vote:551 Sembabule District

## Quarter4

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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: Some teachers with forged documents had their salaries withheld pending verification of documents.					
<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: Limited funding for classroom construction leaves many schools unattended to					
<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:					
<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: Increase in recruitment of secondary teachers led increase of teachers paid in June					
<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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					

# Vote:551 Sembabule District

## Quarter4

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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: limited funding inadequate transport means					
<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 transport means					
<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: Limited funding					
<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>	12,461,695	11,376,147	91 %		8,202,113
<i>Non-Wage Reccurent:</i>	1,531,107	1,538,057	100 %		584,068
<i>GoU Dev:</i>	183,105	151,789	83 %		151,789
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	14,175,906	13,065,993	92.2 %		8,937,969

**Vote:551 Sembabule District****Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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:					
1. Torrential rains greatly affected work progress hence brought about slow implementation which resulted into accumulated backlog.  2. Response by Mbarara regional Mechanical workshop to have equipment serviced and replacement of defective parts has continued to be poor and this has always prolonged machine down time hence effects on work progress.  3. The department is suffered over deployment of the new motor grader equipment during the financial year period. The Old Komatsu grader equipment that had been taken for Mechanical restoration has been returned at the end of the financial year and hope smooth implementation in the F/Y 2018-19.  4. The lift pump for the new grader had extensive leakages and this caused the works to stall for over one and half months awaiting for procurement of the grader part. 5. During the Financial year the grader was parked for two months in order to source an experienced operator and this greatly affected work progress.  6. Urban Councils take long to account for quarterly funds utilized and this delays quarterly accountability report submission to Line ministries.  7. The department is lacking sound vehicles and motor cycles to monitor efficiently and effectively district development programmes and delivery of machine consumables to sites of engagement.  8. The department has continued to be under staffed without a senior Engineer and District Engineer. Mr. Kirungudah Godfrey being on interdiction, the department has continued suffering overwhelming work load with only one Road inspector, and one assistant Engineering Officer also Acting as a District Engineer.					
<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: Limited funding					
<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: All Sub County roads were implemented towards the end of the financial due to Heavy Torrential rains that were received in the region. Equipment breakdown was also another challenge faced .					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Urban roads are town council specific

**Output : 048158 District Roads Maintainence (URF)**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Frequent break down of equipment

**Programme : 0482 District Engineering Services****Higher LG Services****Output : 048203 Plant Maintenance**

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Reasons for over/under performance: Mechanical Imprest was released to a tune of 91.5% of the expected funding but due to the available road equipment, servicing and assorted ware parts consume most of the funding. It is thought that increment in funding is required to enrich the desired goal for the department.

**Capital Purchases****Output : 048282 Rehabilitation of Public Buildings**

Error: Subreport could not be shown.

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Reasons for over/under performance: Limited funding

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>55,656</i>	<i>22,311</i>	<i>40 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>821,500</i>	<i>528,586</i>	<i>64 %</i>	<i>328,841</i>
<i>GoU Dev:</i>	<i>7,160</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>884,316</i>	<i>550,897</i>	<i>62.3 %</i>	<i>328,841</i>

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## Quarter4

### 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:					
<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: Under performance was attributed to hire of water quality testing kit and hire of transport means used to reach the water points					
<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 transport for health inspectorate, Poor attitude of communities and slow adoption of hygiene behaviors to achieve ODF status, Low turn up of community members during triggering meetings					
<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:					
<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: Service provider's payments delayed and the quarterly allocation of expenditures were poorly done since the system was new but corrections have been made in Quarter four that is why the expenditure appears to be more. All boreholes planned were rehabilitated, katwe production borehole airlifted and service provider paid. Designed system was implemented partially.					

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## Quarter4

## 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: <div>There were challenges in formation with Bwamuseta being rocky and floods affected timely completion of construction of Kyanika valley tank. Following the communicated MWE rates,a saving of Ugx.30,250,000 was made and is to be used to construct a smaller community valley tank using MWE equipment since these funds had been drawn and committed by district by end of Financial Year</div>					
<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:					
<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:					
<i>Total For Water : Wage Rect:</i>	35,188	5,279	15 %		0
<i>Non-Wage Reccurent:</i>	60,456	38,358	63 %		27,853
<i>GoU Dev:</i>	529,610	464,850	88 %		456,790
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	625,253	508,487	81.3 %		484,643

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## Quarter4

### 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: Frequent breakdown of IFMS Tier 2					
<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: VI tree planting project gave in a hand. Labour day celebrations also assisted in boosting the performance. On the other hand, there was a challenge of species diversity. A few species of tree seedlings were available to communities. No fruit trees were available					
<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 facilitation					
<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: Funding for this activity not given.					
<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: The department did not get the funds as expected especially local revenue and DDEG Transport was a very big challenge during activity implementation. Getting security was also another challenge More people encroaching on the restored areas.					
<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:					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

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Reasons for over/under performance: Funds not enough to cater for all monitoring activities especially those outside wetlands

**Output : 098311 Infrastruture Planning**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Funds meant for the activity were not released in time and less money wasreleased.

<i>Total For Natural Resources : Wage Rect:</i>	<i>103,341</i>	<i>33,031</i>	<i>32 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>19,861</i>	<i>5,860</i>	<i>30 %</i>	<i>5,457</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>38,891</i>	<i>29.1 %</i>	<i>5,457</i>

# Vote:551 Sembabule District

## Quarter4

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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: N/A					
<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:					
<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: Learners drop out rate is high especially after learning how to read and write. Inadequate facilitation to the instructors (thirty thousand per quarter)					
<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: High expectations/ demands from the youth visa vi the budget.					
<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: Overwhelming demand from PWD groups.					
<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.					

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Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>57,452</i>	<i>14,405</i>	<i>25 %</i>	<i>14,363</i>
<i>Non-Wage Reccurent:</i>	<i>55,558</i>	<i>17,653</i>	<i>32 %</i>	<i>11,447</i>
<i>GoU Dev:</i>	<i>746,468</i>	<i>394,373</i>	<i>53 %</i>	<i>394,371</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>859,478</i>	<i>426,431</i>	<i>49.6 %</i>	<i>420,181</i>

# Vote:551 Sembabule District

## Quarter4

### 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: The department is understaffed					
<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: Inadequate 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 Facilitation and Lack of means of transport.					
<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: Frequent breakdown of PBS network leading to failure to submit on time					
<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: Lack of funding for project proposal writing.					
<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: Lack of means of Transport					
<b>Output : 138307 Management Information Systems</b>					
Error: Subreport could not be shown.					
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## Quarter4

Reasons for over/under performance: intermittent network

### Output : 138308 Operational Planning

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Reasons for over/under performance: Not enough funds to facilitate the exercise fully.

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

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate facilitation

<i>Total For Planning : Wage Rect:</i>	<i>34,522</i>	<i>8,651</i>	<i>25 %</i>	<i>8,630</i>
<i>Non-Wage Reccurent:</i>	<i>28,237</i>	<i>7,857</i>	<i>28 %</i>	<i>3,250</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>16,508</i>	<i>21.4 %</i>	<i>11,880</i>

## Vote:551 Sembabule District

## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Not applicable			
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Inadequate funding Limited transport means On and Off Systems i.e IFMS			
Total For Internal Audit : Wage Rect:	25,407	19,215	76 %		6,352
Non-Wage Reccurent:	22,301	5,126	23 %		5,118
GoU Dev:	6,500	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	54,208	24,341	44.9 %		11,470

# Vote:551 Sembabule District

## Quarter4

### 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>8,760</b>
<b>Sector : Education</b>				<b>6,832</b>	<b>8,760</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>6,832</b>	<b>8,760</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>6,832</b>	<b>8,760</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mpangango PS	Kayanja Mpangango	Sector Conditional Grant (Non-Wage)		3,334	5,017
Nyarurambi PS	Nyakishojwa Nyarurambi	Sector Conditional Grant (Non-Wage)		3,499	3,743
<b>LCIII : Kanyantorogo Sub county</b>				<b>3,666</b>	<b>3,590</b>
<b>Sector : Education</b>				<b>3,666</b>	<b>3,590</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>3,666</b>	<b>3,590</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>3,666</b>	<b>3,590</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ntabagwe PS	Kasheesha Ntabagwe	Sector Conditional Grant (Non-Wage)		3,666	3,590
<b>LCIII : Butogota Town Council</b>				<b>9,163</b>	<b>10,129</b>
<b>Sector : Education</b>				<b>9,163</b>	<b>10,129</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>9,163</b>	<b>10,129</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>9,163</b>	<b>10,129</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Makanga PS	Southern Ward Kasambya PS	Sector Conditional Grant (Non-Wage)		4,508	4,164
Ntungamo PS	Southern Ward Ntungamo	Sector Conditional Grant (Non-Wage)		2,284	3,500
Nyamirama 11 P/S	Southern Ward Nyamirama	Sector Conditional Grant (Non-Wage)		2,370	2,465
<b>LCIII : Lwemiyaga Sub County</b>				<b>1,693,063</b>	<b>1,570,770</b>
<b>Sector : Works and Transport</b>				<b>9,669</b>	<b>68,924</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>9,669</b>	<b>68,924</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>9,669</b>	<b>0</b>

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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>68,924</b>
Item : 263101 LG Conditional grants (Current)				
Allowances for Mechanized Routine Maintenance of Lumegere-makukulu-kayonza Road	Lwemibu	Other Transfers from Central Government	0	5,756
Fuel and Lubricants for Lumegere-Makukuulu Road	LWEMIYAGA	Other Transfers from Central Government	0	18,242
Fuel and Lubricants for MeruMeru-Lwentuha Road	LWEMIYAGA	Other Transfers from Central Government	0	6,476
Staff Allowances for MeruMeru-Lwentuha Road	Lwensankala	Other Transfers from Central Government	0	2,524
Staff Allowances for Periodic Maintenance works of Lwemiyaga-Nkongwe Road	Kakoma Lwemiyaga	Sector Development Grant	0	8,912
Fuel for maintaing Lwemiyaga - Nkongwe Road	Kakoma Lwemiyaga-Kyeera	Other Transfers from Central Government	0	27,013
<b>Sector : Education</b>			<b>1,452,545</b>	<b>1,267,014</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,091,978</b>	<b>1,160,834</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,067,978</b>	<b>1,160,834</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bugorogoro Primary School	Kampala Bugorogoro Primary School	Sector Conditional Grant (Wage)	51,062	54,502
Kakoma Primary School	Kakoma Kakoma Primary School	Sector Conditional Grant (Wage)	37,952	57,519
Kampala Primary School	Kampala Kampala Primary School	Sector Conditional Grant (Wage)	44,485	61,803
Kawanda Muslim Primary School	Lwemibu Kawanda Muslim Primary School	Sector Conditional Grant (Wage)	29,506	31,344
Kirega Primary School	Kampala Kirega Primary School	Sector Conditional Grant (Wage)	18,164	29,668
Kiribedda Muslim Primary School	Kakoma Kiribedda Muslim Primary School	Sector Conditional Grant (Wage)	42,651	50,750

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Kirowooza Primary School	Kampala Kirowooza Primary School	Sector Conditional Grant (Wage)	33,083	26,528
Kyakacunda PS	Makoole Kyakacunda PS	Sector Conditional Grant (Wage)	55,085	54,366
Kyeera PS	Lubaale Kyeera PS	Sector Conditional Grant (Wage)	90,093	82,475
Kyetume Primary School	Makoole Kyetume Primary School	Sector Conditional Grant (Wage)	31,249	38,260
Lubaale Primary School	Lubaale Lubaale Primary School	Sector Conditional Grant (Wage)	55,114	51,153
Lumegere Primary School	Lwemibu Lumegere Primary School	Sector Conditional Grant (Wage)	35,238	40,194
Lwembwera Primary School	Kakoma Lwembwera Primary School	Sector Conditional Grant (Wage)	17,744	35,280
Lwemiyaga P/S	Lwemibu Lwemiyaga P/S	Sector Conditional Grant (Wage)	80,814	85,695
Lwessankala Muslim Primary School	Lwessankala Lwessankala Muslim Primary School	Sector Conditional Grant (Wage)	60,294	60,934
Makoole primary school	Makoole Makoole primary school	Sector Conditional Grant (Wage)	61,588	60,932
Makukulu Muslim Primary School	Lwessankala Makukulu Muslim Primary School	Sector Conditional Grant (Wage)	37,703	41,306
Mayikalo Primary School	Lwessankala Mayikalo Primary School	Sector Conditional Grant (Wage)	54,213	59,042
Njalwe PS	Makoole Njalwe PS	Sector Conditional Grant (Wage)	50,938	52,788
Nkonge UMEA Primary School	Makoole Nkonge UMEA Primary School	Sector Conditional Grant (Wage)	27,618	36,168
Tangiriza P/School	Lwemibu Tangiriza primary school	Sector Conditional Grant (Wage)	80,059	74,985
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugorogoro PS	Kampala	Sector Conditional Grant (Non-Wage)	3,339	3,922
Kakoma PS	Kakoma	Sector Conditional Grant (Non-Wage)	3,256	3,012
Kampala PS	Kampala	Sector Conditional Grant (Non-Wage)	4,949	6,546
Kawanda Moslem PS	Lwemibu	Sector Conditional Grant (Non-Wage)	3,536	3,226

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Kiribedda PS	Kakoma	Sector Conditional Grant (Non-Wage)	3,939	3,140
Kirowooza PS	Kampala	Sector Conditional Grant (Non-Wage)	2,147	2,302
Lubaale PS	Lubaale	Sector Conditional Grant (Non-Wage)	2,481	3,623
Lumegere PS	Lwemibu	Sector Conditional Grant (Non-Wage)	3,635	3,496
Lwembwera PS	Lwessankala	Sector Conditional Grant (Non-Wage)	1,980	2,188
Lwemiyaga PS	Lwemibu	Sector Conditional Grant (Non-Wage)	4,531	4,071
Lwesankala PS	Lwessankala	Sector Conditional Grant (Non-Wage)	2,786	2,593
Makukulu Islamic PS	Lwessankala	Sector Conditional Grant (Non-Wage)	2,509	2,679
Njalwe PS	Makoole	Sector Conditional Grant (Non-Wage)	3,468	3,318
St. Joseph's Kireega PS	Kampala	Sector Conditional Grant (Non-Wage)	2,671	2,664
Tangiriza PS	Lwemibu	Sector Conditional Grant (Non-Wage)	3,331	3,488
Kyakacunda PS	Makoole Kyakacunda PS	Sector Conditional Grant (Non-Wage)	3,035	3,439
Kyeera PS	Lubaale Kyeera PS	Sector Conditional Grant (Non-Wage)	6,376	6,018
Kyetume PS	Makoole Kyetume PS	Sector Conditional Grant (Non-Wage)	2,276	2,707
Makoole PS	Makoole Makoole	Sector Conditional Grant (Non-Wage)	6,535	6,245
Mayikalo PS	Lwessankala Mayikalo ps	Sector Conditional Grant (Non-Wage)	4,121	4,263
Nkonge Umea PS	Makoole Nkonge ps	Sector Conditional Grant (Non-Wage)	2,420	2,203
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>106,180</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>360,567</b>	<b>106,180</b>
Item : 263366 Sector Conditional Grant (Wage)				
Lwemiyaga ss	Lwemibu Lwemiyaga ss	Sector Conditional Grant (Wage)	300,603	49,301

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwemiyaga SS	Lwemibu Lwemiyaga SS	Sector Conditional Grant (Non-Wage)	59,964	56,879
<b>Sector : Health</b>			<b>174,899</b>	<b>178,949</b>
<b>Programme : Primary Healthcare</b>			<b>174,899</b>	<b>178,949</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>174,899</b>	<b>178,949</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kampala HC II	Kampala Kampala HC II	Sector Conditional Grant (Wage)	17,203	8,146
Keizooba HC II	Lwessankala Keizooba HC II	Sector Conditional Grant (Wage)	10,024	16,964
Kyeera HC II	Lubaale Kyeera HC II	Sector Conditional Grant (Wage)	16,752	10,061
Lwemiyaga HC III	Lwemibu Lwemiyaga HC III	Sector Conditional Grant (Wage)	117,537	111,221
Makoole HC II	Makoole Makoole HC II	Sector Conditional Grant (Wage)	13,383	13,383
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kampala HC II	Kampala Kampala HC II	Sector Conditional Grant (Non-Wage)	0	2,026
Keizoba HC II	Lwessankala Keizoba HC II	Sector Conditional Grant (Non-Wage)	0	2,026
Kyeera HC II	Lubaale Kyeera HC II	Sector Conditional Grant (Non-Wage)	0	2,026
Lwemiyaga HC III	Lwemibu Lwemiyaga HC III	Sector Conditional Grant (Non-Wage)	0	11,068
Makoole HC II	Makoole Makoole HC II	Sector Conditional Grant (Non-Wage)	0	2,026
<b>Sector : Water and Environment</b>			<b>55,950</b>	<b>55,883</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>55,950</b>	<b>55,883</b>
Capital Purchases				
<b>Output : Construction of dams</b>			<b>55,950</b>	<b>55,883</b>
Item : 312104 Other Structures				
Construct a 5,000 CM Valley Tank	Lubaale Bwamuseta	Sector Development Grant	55,950	55,883
<b>LCIII : Mateete Sub County</b>			<b>3,318,674</b>	<b>3,305,436</b>
<b>Sector : Works and Transport</b>			<b>19,310</b>	<b>111,900</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>19,310</b>	<b>111,900</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>111,900</b>
Item : 263101 LG Conditional grants (Current)				
Additional works Movement -Kasaana -Kinywamazzi road (Allowances)	Nakagango	Other Transfers from Central Government	0	268
Allowances for Kyebongotoko - Kinoni Road	Manyama	Other Transfers from Central Government	0	1,778
Extra Works on Movement -Kasaana - Kinywa Mazzi Road	Kayunga	Other Transfers from Central Government	0	17,532
Fuel and Lubricants for Kinoni Lusaalira Kyogya Road	Mitete	Other Transfers from Central Government	0	8,946
Fuel and Lubricants for Kyebongotoko-Kinoni Road	Manyama	Other Transfers from Central Government	0	7,722
Fuel and Lubricants for Mateete-Manyama Road	Manyama	Other Transfers from Central Government	0	9,234
Fuel and Lubricants for Mitete-Kinoni Road	Mitete	Other Transfers from Central Government	0	7,722
Fuel and Lubricants for Nankondo-Namiwunda Road	Kasambya	Other Transfers from Central Government	0	32,926
Staff Allowance for Mitete-Kinoni-Road	Mitete	Other Transfers from Central Government	0	1,878
Staff Allowances for Grading of Mateete -Nankodo-Namiwunda Road	Kayunga	Other Transfers from Central Government	0	9,074
Staff allowances for Kinoni -Lusaalira Kyogya Road	Mitete	Other Transfers from Central Government	0	3,054
Staff allowances for Mateete-Manyama Road	Manyama	Other Transfers from Central Government	0	1,766
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	6,479
<b>Sector : Education</b>			<b>3,197,764</b>	<b>3,079,642</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>2,881,027</b>	<b>2,801,942</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>2,881,027</b>	<b>2,801,942</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	39,434
Bugenge P/S	Kayunga Bugenge P/S	Sector Conditional Grant (Wage)	64,345	59,878
Bukaana Muslim Primary School	Nakagango Bukaana Muslim Primary School	Sector Conditional Grant (Wage)	83,809	78,013
Bukulula Mawogola P/S	Nakagango Bukulula Mawogola P/S	Sector Conditional Grant (Wage)	89,806	96,028
Kakoni Islamic Primary School	Nakagango Kakoni Islamic Primary School	Sector Conditional Grant (Wage)	38,494	28,845
Kalububbu Muslim P/S	Kasambya Kalububbu Muslim P/S	Sector Conditional Grant (Wage)	118,475	104,682
Kalukungu P/S	Mitete Kalukungu P/S	Sector Conditional Grant (Wage)	90,353	88,212
Kanyogoga C/U P/S	Mitete Kanyogoga C/U P/S	Sector Conditional Grant (Wage)	26,189	33,481
Kasambya Moslem P/S	Kasambya Kasambya Moslem P/S	Sector Conditional Grant (Wage)	43,653	62,103
Katimba RC P/S	Manyama Katimba RC P/S	Sector Conditional Grant (Wage)	96,457	97,203
Katimba UMEA P/S	Manyama Katimba UMEA P/S	Sector Conditional Grant (Wage)	25,548	25,797
Katyaza Muslim P/S	Nakagango Katyaza Muslim P/S	Sector Conditional Grant (Wage)	76,280	75,503
Kayunga Muslim P/S	Manyama Kayunga Muslim P/S	Sector Conditional Grant (Wage)	60,263	58,866
Kayunga R/C P/S	Kayunga Kayunga R/C P/S	Sector Conditional Grant (Wage)	26,609	29,171
Kibengo P/S	Kasambya Kibengo P/S	Sector Conditional Grant (Wage)	95,752	99,778
Kibulala P/S	Kasambya Kibulala P/S	Sector Conditional Grant (Wage)	92,194	82,842
Kitagabana P/S	Kayunga Kitagabana P/S	Sector Conditional Grant (Wage)	56,639	63,113
Kyamuganga UMEA Primary School	Nakagango Kyamuganga UMEA Primary School	Sector Conditional Grant (Wage)	44,736	55,700
Kyangabataayi P/S	Mitete Kyangabataayi P/S	Sector Conditional Grant (Wage)	58,456	57,898

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Kyebongotoko Islamic P/S	Manyama Kyebongotoko Islamic P/S	Sector Conditional Grant (Wage)	45,036	37,050
Kyebongotoko P/S	Manyama Kyebongotoko P/S	Sector Conditional Grant (Wage)	96,567	82,087
Kyogya Muslim P/S	Mitete Kyogya Muslim P/S	Sector Conditional Grant (Wage)	39,955	66,525
Lusaalira Muslim P/S	Kasambya Lusaalira Muslim P/S	Sector Conditional Grant (Wage)	83,825	83,764
Lwembogo Community Primary School	Kasambya Lwembogo Community Primary School	Sector Conditional Grant (Wage)	56,247	64,486
Lwemisege P/S	Manyama Lwemisege P/S	Sector Conditional Grant (Wage)	54,053	50,239
Manyama C/U P/S	Manyama Manyama C/U P/S	Sector Conditional Grant (Wage)	27,681	26,024
Manyama Community P/S	Manyama Manyama Community P/S	Sector Conditional Grant (Wage)	19,847	28,717
Mbale Islamic P/S	Nakagango Mbale Islamic P/S	Sector Conditional Grant (Wage)	47,981	49,973
Mirambi UMEA P/S	Nakagango Mirambi UMEA P/S	Sector Conditional Grant (Wage)	19,847	27,120
Misojja Lwazi SDA P/S	Nakagango Misojja Lwazi SDA P/S	Sector Conditional Grant (Wage)	56,149	47,599
Misojjo R/C P/S	Nakagango Misojjo R/C P/S	Sector Conditional Grant (Wage)	64,522	72,351
Mitete Muslim P/S	Mitete Mitete Muslim P/S	Sector Conditional Grant (Wage)	62,591	64,639
Nkandwa P/S	Kayunga Nkandwa P/S	Sector Conditional Grant (Wage)	31,249	28,179
Nsangala P/S	Manyama Nsangala P/S	Sector Conditional Grant (Wage)	103,082	98,352
Nsumba COU P/S	Nakagango Nsumba COU P/S	Sector Conditional Grant (Wage)	79,976	63,571
Nsumba United P/S	Nakagango Nsumba United P/S	Sector Conditional Grant (Wage)	84,735	72,128
St Andrews Mitete P/S	Mitete St Andrews Mitete P/S	Sector Conditional Grant (Wage)	117,773	99,977
St Francis Lusaalira Primary School	Kasambya St Francis Lusaalira Primary School	Sector Conditional Grant (Wage)	87,425	85,222
St Jude Kabasanda PS	Kasambya St Jude Kabasanda PS	Sector Conditional Grant (Wage)	100,875	54,115
St. Jude Kijju P/S	Mitete St. Jude Kijju P/S	Sector Conditional Grant (Wage)	21,602	24,584

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St. Kizito Luuma P/S	Manyama St. Kizito Luuma P/S	Sector Conditional Grant (Wage)	60,800	59,669
St. Mark Bituntu P/S	Kayunga St. Mark Bituntu P/S	Sector Conditional Grant (Wage)	126,462	109,781
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugenge PS	Kayunga Bugenge PS	Sector Conditional Grant (Non-Wage)	4,026	4,689
Bukaana Muslim PS	Nakagango Bukaana Muslim PS	Sector Conditional Grant (Non-Wage)	4,432	4,249
Bukulula Mawogola PS	Nakagango Bukulula Mawogola PS	Sector Conditional Grant (Non-Wage)	6,045	5,819
Kakoni Islamic PS	Nakagango Kakoni Islamic PS	Sector Conditional Grant (Non-Wage)	3,301	3,545
Kalububbu Moslem PS	Kasambya Kalububbu Moslem PS	Sector Conditional Grant (Non-Wage)	5,321	6,458
Kalukungu PS	Mitete Kalukungu PS	Sector Conditional Grant (Non-Wage)	5,351	4,824
Kanyogoga C.O.U PS	Mitete Kanyogoga C.O.U PS	Sector Conditional Grant (Non-Wage)	2,937	2,934
Kasambya Moslem PS	Kasambya Kasambya Moslem PS	Sector Conditional Grant (Non-Wage)	2,755	2,764
Katimba PS	Manyama Katimba PS	Sector Conditional Grant (Non-Wage)	6,125	5,691
Katimba Umea PS	Manyama Katimba Umea PS	Sector Conditional Grant (Non-Wage)	1,866	2,281
Katyaza Muslim PS	Nakagango Katyaza Muslim PS	Sector Conditional Grant (Non-Wage)	4,425	4,213
Kayunga Muslim PS	Kayunga Kayunga Muslim PS	Sector Conditional Grant (Non-Wage)	3,726	4,362
Kayunga R/C PS	Kayunga Kayunga R/C PS	Sector Conditional Grant (Non-Wage)	2,585	2,494
Kibengo PS	Kasambya Kibengo PS	Sector Conditional Grant (Non-Wage)	6,801	6,437
Kitagabana PS	Kayunga Kitagabana PS	Sector Conditional Grant (Non-Wage)	3,871	3,616
Kyamuganga Umea PS	Nakagango Kyamuganga Umea PS	Sector Conditional Grant (Non-Wage)	4,144	4,327
Kyangabataayi Muslim PS	Kasambya Kyangabataayi Muslim PS	Sector Conditional Grant (Non-Wage)	4,258	3,680
Kyebongotoko PS	Manyama Kyebongotoko PS	Sector Conditional Grant (Non-Wage)	4,303	5,115

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Kyebongotoko Islamic PS	Manyama Kyebongotoko Islamic PS	Sector Conditional Grant (Non-Wage)	2,253	4,782
Kyogya Muslim PS	Mitete Kyogya Muslim PS	Sector Conditional Grant (Non-Wage)	3,005	2,941
Lusaalira Muslim PS	Kasambya Lusaalira Muslim PS	Sector Conditional Grant (Non-Wage)	5,913	6,146
Lwembogo Comm PS	Kasambya Lwembogo Comm PS	Sector Conditional Grant (Non-Wage)	4,174	2,579
Lwemisege PS	Manyama Lwemisege PS	Sector Conditional Grant (Non-Wage)	2,572	3,922
Manyama C/U PS	Manyama Manyama C/U PS	Sector Conditional Grant (Non-Wage)	1,623	2,124
Manyama Community PS	Manyama Manyama Community PS	Sector Conditional Grant (Non-Wage)	2,178	2,806
Mbale Islamic PS	Nakagango Mbale Islamic PS	Sector Conditional Grant (Non-Wage)	3,772	3,815
Mirambi Umea PS	Kayunga Mirambi Umea PS	Sector Conditional Grant (Non-Wage)	2,033	2,089
Misojo Lwazi SDA PS	Nakagango Misojo Lwazi SDA PS	Sector Conditional Grant (Non-Wage)	4,387	5,115
Misojo R/C PS	Nakagango Misojo R/C PS	Sector Conditional Grant (Non-Wage)	4,782	4,838
Mitete Muslim PS	Mitete Mitete Muslim PS	Sector Conditional Grant (Non-Wage)	5,349	2,856
Nkandwa PS	Kayunga Nkandwa PS	Sector Conditional Grant (Non-Wage)	3,149	2,735
Nsangala PS	Manyama Nsangala PS	Sector Conditional Grant (Non-Wage)	5,154	5,400
Nsumba C/U PS	Nakagango Nsumba C/U PS	Sector Conditional Grant (Non-Wage)	5,070	4,618
Nsumba United PS	Nakagango Nsumba United PS	Sector Conditional Grant (Non-Wage)	4,121	4,632
St. Andrew's Mitete PS	Mitete St. Andrew's Mitete PS	Sector Conditional Grant (Non-Wage)	5,609	3,948
St. John Bosco Kibulala PS	Kasambya St. John Bosco Kibulala PS	Sector Conditional Grant (Non-Wage)	4,098	4,185
St. Jude Kabasanda PS	Kasambya St. Jude Kabasanda PS	Sector Conditional Grant (Non-Wage)	2,352	2,508
St. Kizito Luuma PS	Manyama St. Kizito Luuma PS	Sector Conditional Grant (Non-Wage)	3,286	2,998
St. Francis Lusaalira PS	Kasambya St. Francis Lusaalira PS	Sector Conditional Grant (Non-Wage)	4,707	5,130

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St.Jude Kijju PS	Kasambya St.Jude Kijju PS	Sector Conditional Grant (Non-Wage)	1,745	2,110
St.Jude Nakasenyei PS	Manyama St.Jude Nakasenyei PS	Sector Conditional Grant (Non-Wage)	4,683	4,398
St.Mark Bituntu PS	Kayunga St.Mark Bituntu PS	Sector Conditional Grant (Non-Wage)	6,186	5,067
<b>Programme : Secondary Education</b>			<b>316,738</b>	<b>277,700</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>316,738</b>	<b>277,700</b>
Item : 263366 Sector Conditional Grant (Wage)				
Mawogola High SS	Kayunga Mawogola High SS	Sector Conditional Grant (Wage)	131,805	86,654
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mawogola High	Kayunga Mawogola High	Sector Conditional Grant (Non-Wage)	75,374	59,304
St Andrews Miteete	Mitete St Andrews Miteete	Sector Conditional Grant (Non-Wage)	35,244	26,298
St Paul Citizens	Mitete St Paul Citizens	Sector Conditional Grant (Non-Wage)	74,315	105,444
<b>Sector : Health</b>			<b>66,150</b>	<b>78,443</b>
<b>Programme : Primary Healthcare</b>			<b>66,150</b>	<b>78,443</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>5,601</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	5,601
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>66,150</b>	<b>72,842</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kabundi HC II	Nakagango Kabundi HC II	Sector Conditional Grant (Wage)	10,498	13,498
Kayunga HC II	Kayunga Kayunga HC II	Sector Conditional Grant (Wage)	20,804	20,883
Kibengo HC II	Kasambya Kibengo HC II	Sector Conditional Grant (Wage)	21,268	17,453
Mitete HC II	Mitete Mitete HC II	Sector Conditional Grant (Wage)	13,581	13,619
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabundi HC II	Nakagango Kabundi HC II	Sector Conditional Grant (Non-Wage)	0	1,669
Kayunga HC II	Kayunga Kayunga HC II	Sector Conditional Grant (Non-Wage)	0	1,669
Kibengo HC II	Kasambya Kibengo HC II	Sector Conditional Grant (Non-Wage)	0	2,026

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Mitete HC II	Mitete Mitete HC II	Sector Conditional Grant (Non-Wage)	0	2,026
<b>Sector : Water and Environment</b>			<b>35,451</b>	<b>35,451</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>35,451</b>	<b>35,451</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>35,451</b>	<b>35,451</b>
Item : 312104 Other Structures				
Rehabilitate Boreholes in th subcounty	Kasambya	Sector Development Grant	35,451	35,451
<b>LCIII : Lugusulu Sub County</b>			<b>2,285,044</b>	<b>1,979,958</b>
<b>Sector : Works and Transport</b>			<b>13,011</b>	<b>155,300</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>13,011</b>	<b>155,300</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>155,300</b>
Item : 263101 LG Conditional grants (Current)				
Allowances for Grading of Lugusuulu - Kanjunju	Keiratsya	Other Transfers from Central Government	0	10,465
Fuel and Lubricants -Lugusuulu- Kagali Road	Mussi	Other Transfers from Central Government	0	9,234
Fuel and Lubricants for Kitahira - Kabingo Road	Mitima	Other Transfers from Central Government	0	17,680
Fuel and Lubricants for Kyabi- Lugusuulu Road	Kawanda	Other Transfers from Central Government	0	9,234
Fuel and Lubricants for Lugusuulu- Kanjunju Road	Keiratsya	Other Transfers from Central Government	0	39,635
Fuel and Lubricants for Nabitanga- lwem-lutunku-biseesa	Kawanda	Other Transfers from Central Government	0	21,563
Mechanized Routine maintenance of Nsambya -Lugusuulu Road	Keiratsya	Other Transfers from Central Government	0	25,916
Staff Allowance for Lutunku- Biseese& Nabitanga-Lwemiyaga Road	Kawanda	Other Transfers from Central Government	0	3,637

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Staff allowances for Kyabi-Lugusuulu Road	Kawanda	Other Transfers from Central Government	0	2,766
Staff Allowances for Lugusuulu-Kagali Road	Mussi	Other Transfers from Central Government	0	2,766
Staff allowances for Mitima-Kitahira-Kabingo Road	Mitima	Other Transfers from Central Government	0	2,320
Staff Allowances for Maintenance of Nsambya-Lugusuulu Road	Lwentare Lugusuulu	Other Transfers from Central Government	0	10,084
<b>Sector : Education</b>			<b>1,981,741</b>	<b>1,555,820</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,643,080</b>	<b>1,228,082</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,643,080</b>	<b>1,228,082</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	22,580
Birimirire P/S	Mitima Birimirire P/S	Sector Conditional Grant (Wage)	61,577	47,779
Kabaarekeera P/S	Mussi Kabaarekeera P/S	Sector Conditional Grant (Wage)	49,017	56,425
Kagango Primary School	Lwentare Kagango Primary School	Sector Conditional Grant (Wage)	48,505	47,348
kairasya P/S	Keiratsya kairasya P/S	Sector Conditional Grant (Wage)	34,333	38,516
Kanjunjun Primary School	Keiratsya Kanjunjun Primary School	Sector Conditional Grant (Wage)	23,242	27,534
Kasongi P/S	Kawanda Kasongi P/S	Sector Conditional Grant (Wage)	77,833	78,696
Katikamu P/S	Kawanda Katikamu P/S	Sector Conditional Grant (Wage)	25,793	20,580
Kawanda Primary School	Kawanda Kawanda Primary School	Sector Conditional Grant (Wage)	98,433	104,099
Kitahira	Mitima Kitahira	Sector Conditional Grant (Wage)	52,117	53,631
Kyabalesa P/S	Kawanda Kyabalesa P/S	Sector Conditional Grant (Wage)	44,973	50,164
Kyabi Primary School	Kawanda Kyabi Primary School	Sector Conditional Grant (Wage)	60,730	68,565
Kyamabogo C.O.U P/S	Kawanda Kyamabogo C.O.U P/S	Sector Conditional Grant (Wage)	70,444	70,697

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Kyamabogo Muslim P/S	Kawanda Kyamabogo Muslim P/S	Sector Conditional Grant (Wage)	51,517	52,401
Lugusulu Primary School	Mussi Lugusulu Primary School	Sector Conditional Grant (Wage)	56,653	45,394
Lutunku Kaguta	Kawanda Lutunku Kaguta	Sector Conditional Grant (Wage)	7,871	61,345
Lwentale P/S	Lwentare Lwentale P/S	Sector Conditional Grant (Wage)	31,494	35,333
Mbuye Muslim P/S	Kawanda Mbuye Muslim P/S	Sector Conditional Grant (Wage)	23,439	32,933
Mitima Primary School	Mitima Mitima Primary School	Sector Conditional Grant (Wage)	37,195	47,186
Mussi Primary School	Mussi Mussi Primary School	Sector Conditional Grant (Wage)	36,473	39,184
Nabinoga Primary School	Kawanda Nabinoga Primary School	Sector Conditional Grant (Wage)	61,684	70,505
Nakatere Primary School	Mussi Nakatere Primary School	Sector Conditional Grant (Wage)	20,180	25,334
Serinya Primary School	Lwentare Serinya Primary School	Sector Conditional Grant (Wage)	17,282	24,382
St. Maria Assumpta Lukwaasi Primary School	Kawanda St. Maria Assumpta Lukwaasi Primary School	Sector Conditional Grant (Wage)	38,164	29,769
Item : 263367 Sector Conditional Grant (Non-Wage)				
Birimirire PS	Mitima Birimirire PS	Sector Conditional Grant (Non-Wage)	2,937	2,877
Kabaarekeera PS	Mussi Kabaarekeera PS	Sector Conditional Grant (Non-Wage)	4,220	3,858
Kagango PS	Lwentare Kagango PS	Sector Conditional Grant (Non-Wage)	4,379	3,631
Kairasya PS	Keiratsya Kairasya PS	Sector Conditional Grant (Non-Wage)	2,587	2,501
Kanjunju PS	Keiratsya Kanjunju PS	Sector Conditional Grant (Non-Wage)	1,980	2,593
Kasongi PS	Lwentare Kasongi PS	Sector Conditional Grant (Non-Wage)	3,445	2,735
Katikamu PS	Kawanda Katikamu PS	Sector Conditional Grant (Non-Wage)	1,881	1,847
Kawanda PS	Kawanda Kawanda PS	Sector Conditional Grant (Non-Wage)	6,489	7,204
Kitahira PS	Mitima Kitahira PS	Sector Conditional Grant (Non-Wage)	3,825	3,560
Kyabalessa PS	Kawanda Kyabalessa PS	Sector Conditional Grant (Non-Wage)	3,301	3,155

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Kyabi PS	Kawanda Kyabi PS	Sector Conditional Grant (Non-Wage)	4,706	4,014
Kyamabogo C/U PS	Kawanda Kyamabogo C/U PS	Sector Conditional Grant (Non-Wage)	2,944	3,481
Kyamabogo Muslim PS	Kawanda Kyamabogo Muslim PS	Sector Conditional Grant (Non-Wage)	2,861	3,211
Lugusulu PS	Mussi Lugusulu PS	Sector Conditional Grant (Non-Wage)	3,886	3,368
Lukwasi PS	Kawanda Lukwasi PS	Sector Conditional Grant (Non-Wage)	3,127	2,373
Lutunku Kaguta PS	Kawanda Lutunku Kaguta PS	Sector Conditional Grant (Non-Wage)	6,452	4,862
Lwentale PS	Lwentare Lwentale PS	Sector Conditional Grant (Non-Wage)	2,565	2,984
Mbuye PS	Kawanda Mbuye PS	Sector Conditional Grant (Non-Wage)	2,178	3,020
Mitima PS	Mitima Mitima PS	Sector Conditional Grant (Non-Wage)	2,648	2,558
Mussi PS	Mussi Mussi PS	Sector Conditional Grant (Non-Wage)	3,476	3,055
Nabinoga PS	Kawanda Nabinoga PS	Sector Conditional Grant (Non-Wage)	4,774	4,902
Nakatere PS	Mussi Nakatere PS	Sector Conditional Grant (Non-Wage)	2,618	2,451
Serinya PS	Lwentare Serinya PS	Sector Conditional Grant (Non-Wage)	3,802	3,460
<b>Programme : Secondary Education</b>			<b>150,387</b>	<b>139,464</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>150,387</b>	<b>139,464</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kawanda COU SS	Kawanda Kawanda COU SS	Sector Conditional Grant (Wage)	115,160	89,591
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kawanda COU SS	Kawanda Kawanda COU SS	Sector Conditional Grant (Non-Wage)	35,227	49,873
<b>Programme : Skills Development</b>			<b>188,274</b>	<b>188,274</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>188,274</b>	<b>188,274</b>
Item : 263366 Sector Conditional Grant (Wage)				
Lutunku Polytechnic	Kawanda Lutunku community Polytechnic	Sector Conditional Grant (Wage)	146,076	146,076
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Lutunku Polytechnic	Kawanda Lutunku	Sector Conditional Grant (Non-Wage)	42,198	42,198
<b>Sector : Health</b>			<b>147,292</b>	<b>126,638</b>
<i>Programme : Primary Healthcare</i>			<b>147,292</b>	<b>126,638</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>147,292</b>	<b>126,638</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kagango HC II	Lwentare Kagango HC II	Sector Conditional Grant (Wage)	10,881	11,090
Kyabi HC III	Kawanda Kyabi HC III	Sector Conditional Grant (Wage)	109,645	69,648
Lugusulu HC II	Mussi Lugusulu	Sector Conditional Grant (Wage)	13,383	13,463
Mitima HC II	Mitima Mitima HC II	Sector Conditional Grant (Wage)	13,383	13,383
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagango HC II	Lwentare Kagango HC II	Sector Conditional Grant (Non-Wage)	0	2,026
Kyabi HC III	Kawanda Kyabi HC III	Sector Conditional Grant (Non-Wage)	0	11,068
Lugusulu HC II	Mussi Lugusulu HC II	Sector Conditional Grant (Non-Wage)	0	5,961
<b>Sector : Water and Environment</b>			<b>143,000</b>	<b>142,200</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>143,000</b>	<b>142,200</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>143,000</b>	<b>142,200</b>
Item : 312104 Other Structures				
consultancy	Keiratsya	Sector Development Grant	21,000	21,000
borehole drilling	Mussi lugusulu Trading centre	Sector Development Grant	122,000	121,200
<b>LCIII : Mijwala Sub County</b>			<b>1,816,322</b>	<b>1,618,806</b>
<b>Sector : Works and Transport</b>			<b>11,110</b>	<b>51,000</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>11,110</b>	<b>51,000</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>51,000</b>

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Item : 263101 LG Conditional grants (Current)				
Fuel and Lubricants for Nambirizi - Nakayaga Road	Nsoga	Other Transfers from Central Government	0	15,894
Grading of Sembabule-Nankondo-Lwebitakuli road	Kidokolo	Other Transfers from Central Government	0	21,074
Staff Allowances for Maintaining Sembabule-Nambirizi- Lwebitakuli	Kidokolo	Other Transfers from Central Government	0	8,926
Staff Allowances Nambirizi-Nakayaga Road	Nsoga	Other Transfers from Central Government	0	5,106
<b>Sector : Education</b>			<b>1,680,550</b>	<b>1,452,436</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,307,780</b>	<b>1,320,559</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,252,020</b>	<b>1,262,574</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	61,012
Gentebe Primary School	Kidokolo Gentebe Primary School	Sector Conditional Grant (Wage)	43,295	42,438
Kawanga Primary School	Mabindo Kawanga Primary School	Sector Conditional Grant (Wage)	31,252	49,706
Kidokolo Primary School	Kidokolo Kidokolo Primary School	Sector Conditional Grant (Wage)	31,252	47,521
Kinoni Islamic Primary School	Mabindo Kinoni Islamic Primary School	Sector Conditional Grant (Wage)	70,438	73,555
Kinyansi Primary School	Mabindo Kinyansi Primary School	Sector Conditional Grant (Wage)	35,267	36,248
Kisindi Parents SDA Primary School	Nsoga Kisindi Parents SDA Primary School	Sector Conditional Grant (Wage)	31,252	35,426
Kisindi Primary School	Nsoga Kisindi Primary School	Sector Conditional Grant (Wage)	51,283	63,015
Kyamayiba Primary School	Nsoga Kyamayiba Primary School	Sector Conditional Grant (Wage)	55,894	51,601
Kyanika Primary School	Kidokolo Kyanika Primary School	Sector Conditional Grant (Wage)	61,226	48,798

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Kyatuula Primary School	Nsoga Kyatuula Primary School	Sector Conditional Grant (Wage)	69,481	84,117
Lugazi Umea Primary School	Nsoga Lugazi Umea Primary School	Sector Conditional Grant (Wage)	25,551	31,416
Lugusulu Community Primary School	Nsoga Lugusulu Community Primary School	Sector Conditional Grant (Wage)	53,684	41,277
Lwabaana Primary School	Nsoga Lwabaana Primary School	Sector Conditional Grant (Wage)	63,905	71,782
Mabindo C.O.U Primary School	Mabindo Mabindo C.O.U Primary School	Sector Conditional Grant (Wage)	44,775	52,710
Nabusajja Primary School	Kidokolo Nabusajja Primary School	Sector Conditional Grant (Wage)	25,551	25,906
Nambiriizi R/C Primary School	Nsoga Nambiriizi R/C Primary School	Sector Conditional Grant (Wage)	48,355	61,415
Nambirizi Muslim Primary School	Nsoga Nambirizi Muslim Primary School	Sector Conditional Grant (Wage)	72,135	81,702
Ssedde Kyakasengejje PS	Nsoga Ssedde Kyakasengejje PS	Sector Conditional Grant (Wage)	25,551	37,261
St Kizito Kandi Nanseko	Mabindo St Kizito Kandi Nanseko	Sector Conditional Grant (Wage)	77,325	71,732
St. Jude Busheka Primary School	Nsoga St. Jude Busheka Primary School	Sector Conditional Grant (Wage)	59,504	52,226
St.Charles Kasaalu Primary School	Mabindo St.Charles Kasaalu Primary School	Sector Conditional Grant (Wage)	61,643	62,398
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugaba Islamic PS	Nsoga Bugaba Islamic PS	Sector Conditional Grant (Non-Wage)	4,235	4,064
Gentebe PS	Nsoga Gentebe PS	Sector Conditional Grant (Non-Wage)	4,311	4,433
Kawanga PS	Mabindo Kawanga PS	Sector Conditional Grant (Non-Wage)	3,643	3,396
Kidokolo PS	Kidokolo Kidokolo PS	Sector Conditional Grant (Non-Wage)	2,997	3,048
Kikoma PS	Mabindo Kikoma PS	Sector Conditional Grant (Non-Wage)	3,688	4,291
Kinoni Islamic PS	Mabindo Kinoni Islamic PS	Sector Conditional Grant (Non-Wage)	3,567	3,417
Kinyansi PS	Mabindo Kinyansi PS	Sector Conditional Grant (Non-Wage)	2,997	3,275

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Kisindi Parents PS	Nsoga Kisindi Parents PS	Sector Conditional Grant (Non-Wage)	2,170	1,933
Kisindi PS	Nsoga Kisindi PS	Sector Conditional Grant (Non-Wage)	3,764	3,567
Kyamayiba PS	Nsoga Kyamayiba PS	Sector Conditional Grant (Non-Wage)	4,668	4,249
Kyanika PS	Kidokolo Kyanika PS	Sector Conditional Grant (Non-Wage)	3,127	4,014
Kyatuula PS	Nsoga Kyatuula PS	Sector Conditional Grant (Non-Wage)	4,518	4,966
Lugazi Umea PS	Nsoga Lugazi Umea PS	Sector Conditional Grant (Non-Wage)	2,284	2,238
Lugusulu Comm PS	Nsoga Lugusulu Comm PS	Sector Conditional Grant (Non-Wage)	2,748	2,693
Lwabaana PS	Nsoga Lwabaana PS	Sector Conditional Grant (Non-Wage)	4,258	4,377
Mabindo C.O.U PS	Mabindo Mabindo C.O.U PS	Sector Conditional Grant (Non-Wage)	3,164	2,842
Nabusajja PS	Nsoga Nabusajja PS	Sector Conditional Grant (Non-Wage)	2,937	2,984
Nambirizi Moslem PS	Nsoga Nambirizi Moslem PS	Sector Conditional Grant (Non-Wage)	4,455	4,540
Nambirizi R/C PS	Nsoga Nambirizi R/C PS	Sector Conditional Grant (Non-Wage)	2,390	2,416
Ssedde Kyakasengejje PS	Nsoga Ssedde Kyakasengejje PS	Sector Conditional Grant (Non-Wage)	2,512	2,274
St Charles Kasaalu PS	Mabindo St Charles Kasaalu PS	Sector Conditional Grant (Non-Wage)	3,369	2,821
St Jude Busheka PS	Nsoga St Jude Busheka PS	Sector Conditional Grant (Non-Wage)	3,089	3,169
St.Kizito Kandi Nanseko PS	Mabindo St.Kizito Kandi Nanseko PS	Sector Conditional Grant (Non-Wage)	4,554	4,306
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>55,760</b>	<b>57,985</b>
Item : 312101 Non-Residential Buildings				
Construction of a two class room Block at Gentebbe Primary School	Kidokolo	Sector Development Grant	0	57,985
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>131,878</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>372,771</b>	<b>131,878</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	116,473
Item : 263367 Sector Conditional Grant (Non-Wage)				
Uganda Martyrs Kikoma	Mabindo Uganda Martyrs Kikoma	Sector Conditional Grant (Non-Wage)	17,304	15,404
<b>Sector : Health</b>			<b>33,261</b>	<b>23,861</b>
<b>Programme : Primary Healthcare</b>			<b>33,261</b>	<b>23,861</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>33,261</b>	<b>23,861</b>
Item : 263366 Sector Conditional Grant (Wage)				
Busheka HC II	Kidokolo Busheka HC II	Sector Conditional Grant (Wage)	12,967	6,731
Kasaalu HC II	Mabindo Kasaalu HC II	Sector Conditional Grant (Wage)	20,294	13,434
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busheka HC II	Kidokolo Busheka HC II	Sector Conditional Grant (Non-Wage)	0	2,026
Kasaalu HC II	Mabindo Kasaalu HC II	Sector Conditional Grant (Non-Wage)	0	1,669
<b>Sector : Water and Environment</b>			<b>91,401</b>	<b>91,509</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>91,401</b>	<b>91,509</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>35,451</b>	<b>35,451</b>
Item : 312104 Other Structures				
Rehabilitate Boreholes in th subcounty	Mabindo	Sector Development Grant	35,451	35,451
<b>Output : Construction of dams</b>			<b>55,950</b>	<b>56,058</b>
Item : 312104 Other Structures				
Construct a 5,000 CM Valley Tank	Nsoga Kyanika	Sector Development Grant	55,950	56,058
<b>LCIII : Ntuusi Sub County</b>			<b>1,295,450</b>	<b>1,405,586</b>
<b>Sector : Works and Transport</b>			<b>7,628</b>	<b>4,800</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,628</b>	<b>4,800</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>4,800</b>

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Item : 263101 LG Conditional grants (Current)				
Allowances for grading of Kakinga-Kirama Road	Nabitanga	Other Transfers from Central Government	0	744
Fuel and Lubricants for Kakinga-Kirama Road	Kyambogo	Other Transfers from Central Government	0	4,056
<b>Sector : Education</b>			<b>996,368</b>	<b>1,057,985</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>852,566</b>	<b>924,953</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>852,566</b>	<b>924,953</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kabukongote PS	Bulongo	Sector Conditional Grant (Wage)	26,550	58,104
Bugoobe Primary School	Kabaale Bugoobe Primary School	Sector Conditional Grant (Wage)	25,701	34,437
Bukasa Primary School	Kyambogo Bukasa Primary School	Sector Conditional Grant (Wage)	65,361	60,383
Gantaama Primary School	Kyambogo Gantaama Primary School	Sector Conditional Grant (Wage)	14,299	28,712
Kabaale Ntuusi Primary School	Kabaale Kabaale Ntuusi Primary School	Sector Conditional Grant (Wage)	37,103	40,404
Kabukongote Primary School	Bulongo Kabukongote Primary School	Sector Conditional Grant (Wage)	43,809	57,544
Kakinga Primary School	Karushonshomezi Kakinga Primary School	Sector Conditional Grant (Wage)	38,876	55,440
Kanoni COU Primary School	Ntuusi Kanoni COU Primary School	Sector Conditional Grant (Wage)	50,938	52,325
Keishebongera Primary School	Karushonshomezi Keishebongera Primary School	Sector Conditional Grant (Wage)	25,701	28,731
Kirama Primary School	Kabaale Kirama Primary School	Sector Conditional Grant (Wage)	23,805	44,890
Kyattuba Primary School	Bulongo Kyattuba Primary School	Sector Conditional Grant (Wage)	37,103	35,437
Lukoma Primary School	Bulongo Lukoma Primary School	Sector Conditional Grant (Wage)	33,835	37,684
Meeru meeru Primary School	Ntuusi Meeru meeru Primary School	Sector Conditional Grant (Wage)	64,177	61,643

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Nabitanga Primary School	Nabitanga Nabitanga Primary School	Sector Conditional Grant (Wage)	64,343	68,702
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	40,315
Ntuusi Primary School	Bulongo Ntuusi Primary School	Sector Conditional Grant (Wage)	81,446	86,705
Sagazi Primary School	Ntuusi Sagazi Primary School	Sector Conditional Grant (Wage)	59,907	55,475
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugoobe PS	Kabaale Bugoobe PS	Sector Conditional Grant (Non-Wage)	2,102	2,579
Bukasa PS	Kyambogo Bukasa PS	Sector Conditional Grant (Non-Wage)	4,744	3,183
Gantaama PS	Kyambogo Gantaama PS	Sector Conditional Grant (Non-Wage)	1,904	15,784
Kabaale Ntuusi PS	Kabaale Kabaale Ntuusi PS	Sector Conditional Grant (Non-Wage)	2,246	2,465
Kabukongote PS	Bulongo Kabukongote PS	Sector Conditional Grant (Non-Wage)	4,599	7,268
Kakinga PS	Karushonshomezi Kakinga PS	Sector Conditional Grant (Non-Wage)	3,913	4,114
Kanoni C/U PS	Ntuusi Kanoni C/U PS	Sector Conditional Grant (Non-Wage)	4,182	3,552
Karuchonchomezi PS	Karushonshomezi Karuchonchomezi PS	Sector Conditional Grant (Non-Wage)	4,850	4,902
Keishebongera PS	Karushonshomezi Keishebongera PS	Sector Conditional Grant (Non-Wage)	2,398	2,693
Kirama PS	Kyambogo Kirama PS	Sector Conditional Grant (Non-Wage)	2,320	2,380
Kyattuba PS	Bulongo Kyattuba PS	Sector Conditional Grant (Non-Wage)	2,891	3,034
Lukoma PS	Bulongo Lukoma PS	Sector Conditional Grant (Non-Wage)	2,982	3,275
Lyengoma PS	Ntuusi Lyengoma PS	Sector Conditional Grant (Non-Wage)	2,140	2,352
Meeru Meeru PS	Ntuusi Meeru Meeru PS	Sector Conditional Grant (Non-Wage)	4,083	3,865
Nabitanga PS	Nabitanga Nabitanga PS	Sector Conditional Grant (Non-Wage)	4,782	4,980
Nsozi PS	Kyambogo Nsozi PS	Sector Conditional Grant (Non-Wage)	2,944	2,963
Ntuusi PS	Ntuusi Ntuusi PS	Sector Conditional Grant (Non-Wage)	4,688	5,265

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Sagazi PS	Ntuusi Sagazi PS	Sector Conditional Grant (Non-Wage)	3,058	3,368
<b>Programme : Secondary Education</b>			<b>143,802</b>	<b>133,032</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>143,802</b>	<b>133,032</b>
Item : 263366 Sector Conditional Grant (Wage)				
St Anne Ntuusi ss	Ntuusi St Anne Ntuusi ss	Sector Conditional Grant (Wage)	90,482	89,338
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Anne Ntuusi SS	Ntuusi St Anne Ntuusi SS	Sector Conditional Grant (Non-Wage)	53,320	43,694
<b>Sector : Health</b>			<b>235,504</b>	<b>286,892</b>
<b>Programme : Primary Healthcare</b>			<b>235,504</b>	<b>286,892</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>5,601</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	5,601
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>235,504</b>	<b>281,291</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bulongo HC II	Bulongo Bulongo HC II	Sector Conditional Grant (Wage)	6,692	6,771
Karushonshomezi HC II	Karushonshomezi Karushonshomezi HC II	Sector Conditional Grant (Wage)	6,692	3,346
Ntuusi HC IV	Ntuusi Ntuusi HC IV	Sector Conditional Grant (Wage)	222,121	226,153
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ntuusi HC IV	Ntuusi Ntuusi HC IV	Sector Conditional Grant (Non-Wage)	0	45,022
<b>Sector : Water and Environment</b>			<b>55,950</b>	<b>55,909</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>55,950</b>	<b>55,909</b>
Capital Purchases				
<b>Output : Construction of dams</b>			<b>55,950</b>	<b>55,909</b>
Item : 312104 Other Structures				
Construction of valley tank of 5000M3	Bulongo Bigaaga	Sector Development Grant	0	25
Construct a 5,000 CM Valley Tank	Karushonshomezi Bigaga	Sector Development Grant	55,950	55,883
<b>LCIII : Mateete Town Council</b>			<b>958,940</b>	<b>1,063,004</b>

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<b>Sector : Works and Transport</b>			<b>0</b>	<b>49,203</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>49,203</b>
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			<b>0</b>	<b>49,203</b>
Item : 263104 Transfers to other govt. units (Current)				
Fund Transfer to Mateete Town Council	Mateete	Other Transfers from Central Government	0	31,230
Transfer to Mateete Town Council Urban	Mateete Mateete Urban	Sector Development Grant	0	17,973
<b>Sector : Education</b>			<b>854,278</b>	<b>884,412</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>586,845</b>	<b>578,734</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>586,295</b>	<b>578,734</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kasaana Muslim Primary School	Mateete Kasaana Muslim Primary School	Sector Conditional Grant (Wage)	75,734	70,595
Mateete Moslem Primary School	Mateete Mateete Moslem Primary School	Sector Conditional Grant (Wage)	90,634	104,602
Mateete United Primary School	Mateete Mateete United Primary School	Sector Conditional Grant (Wage)	41,706	37,101
St Joseph Mateete Primary School	Mateete St Joseph Mateete Primary School	Sector Conditional Grant (Wage)	137,267	138,001
St Peters Mateete Primary School	Mateete St Peters Mateete Primary School	Sector Conditional Grant (Wage)	121,554	112,639
St. Herman Kasaana P/S	Mateete St. Herman Kasaana P/S	Sector Conditional Grant (Wage)	86,686	82,276
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasaana Muslim PS	Mateete Kasaana Muslim PS	Sector Conditional Grant (Non-Wage)	3,559	4,625
Mateete Muslim PS	Mateete Mateete Muslim PS	Sector Conditional Grant (Non-Wage)	5,829	5,748
Mateete United PS	Mateete Mateete United PS	Sector Conditional Grant (Non-Wage)	2,223	2,828
St. Herman Kasaana PS	Mateete St. Herman Kasaana PS	Sector Conditional Grant (Non-Wage)	5,495	5,286
St. Joseph Mateete PS	Mateete St. Joseph Mateete PS	Sector Conditional Grant (Non-Wage)	8,122	8,099

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St.Peter's Mateete PS	Mateete St.Peter's Mateete PS	Sector Conditional Grant (Non-Wage)	7,484	6,934
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>305,678</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>267,433</b>	<b>305,678</b>
Item : 263366 Sector Conditional Grant (Wage)				
Mateete Comprehensive Seed SS	Mateete Mateete Comprehensive Seed SS	Sector Conditional Grant (Wage)	85,921	99,639
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mateete College	Mateete Mateete College	Sector Conditional Grant (Non-Wage)	59,649	74,041
Mateete Comp Seed	Mateete Mateete Comp Seed	Sector Conditional Grant (Non-Wage)	121,862	131,998
<b>Sector : Health</b>			<b>104,662</b>	<b>129,389</b>
<b>Programme : Primary Healthcare</b>			<b>104,662</b>	<b>129,389</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>104,662</b>	<b>129,389</b>
Item : 263366 Sector Conditional Grant (Wage)				
Mateete HC III	Mateete Mateete HC III	Sector Conditional Grant (Wage)	104,662	118,321
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mateete HC III	Mateete Mateete HC III	Sector Conditional Grant (Non-Wage)	0	11,068
<b>LCIII : Sembabule Town Council</b>			<b>1,011,741</b>	<b>1,043,172</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>56,801</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>56,801</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>47,186</b>
Item : 263104 Transfers to other govt. units (Current)				
Facilitation on road projects	Dispensary Ward	Other Transfers from Central Government	0	138

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Funds Transfer to Sembabule Town Council	Dispensary Ward	Other Transfers from Central Government	0	28,103
Operators night allowances	Dispensary Ward	Other Transfers from Central Government	0	198
Road Committee refreshments and meals	Dispensary Ward	Other Transfers from Central Government	0	276
Road visits to to ascertain road condition	Dispensary Ward	Other Transfers from Central Government	0	228
small office equipments	Dispensary Ward	Other Transfers from Central Government	0	500
Supply of insulated cable to for power extension	Dispensary Ward	Other Transfers from Central Government	0	1,220
Supply of stationery	Dispensary Ward	Other Transfers from Central Government	0	350
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>9,615</b>
Item : 263101 LG Conditional grants (Current)				
Supply of culverts	Dispensary Ward	Other Transfers from Central Government	0	9,038
With Holding Tax for supply of culverts	Dispensary Ward	Other Transfers from Central Government	0	577
<b>Sector : Education</b>			<b>506,345</b>	<b>443,247</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>305,690</b>	<b>292,132</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>257,690</b>	<b>244,228</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kisonko Islamic Primary School	Dispensary Ward Kisonko Islamic Primary School	Sector Conditional Grant (Wage)	34,320	41,276
Sembabule C.O.U Primary School	Market Ward Sembabule C.O.U Primary School	Sector Conditional Grant (Wage)	118,859	110,169
Sembabule RC Primary School	Parish Ward Sembabule RC Primary School	Sector Conditional Grant (Wage)	90,168	82,141
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabayoola PS	Market Ward Kabayoola PS	Sector Conditional Grant (Non-Wage)	2,261	2,195

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Kisonko PS	Dispensary Ward Kisonko PS	Sector Conditional Grant (Non-Wage)	1,836	1,769
Sembabule C/U PS	Market Ward Sembabule C/U PS	Sector Conditional Grant (Non-Wage)	4,455	3,069
Sembabule R/C PS	Market Ward Sembabule R/C PS	Sector Conditional Grant (Non-Wage)	5,791	3,608
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>48,000</b>	<b>47,905</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	47,905
<b>Programme : Secondary Education</b>			<b>200,655</b>	<b>151,114</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>200,655</b>	<b>151,114</b>
Item : 263366 Sector Conditional Grant (Wage)				
Sembabule COU SS	Market Ward Sembabule COU SS	Sector Conditional Grant (Wage)	111,091	61,529
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sembabule COU SS	Market Ward Sembabule COU SS	Sector Conditional Grant (Non-Wage)	42,091	42,962
Uganda Martyrs Sembabule	Parish Ward Uganda Martyrs Sembabule	Sector Conditional Grant (Non-Wage)	47,474	46,624
<b>Sector : Health</b>			<b>355,396</b>	<b>473,638</b>
<b>Programme : Primary Healthcare</b>			<b>355,396</b>	<b>473,638</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>355,396</b>	<b>473,638</b>
Item : 263366 Sector Conditional Grant (Wage)				
Sembabule HC IV	Dispensary Ward Sembabule HC IV	Sector Conditional Grant (Wage)	325,662	446,972
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	26,665
<b>Sector : Public Sector Management</b>			<b>150,000</b>	<b>69,487</b>
<b>Programme : District and Urban Administration</b>			<b>150,000</b>	<b>42,187</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>150,000</b>	<b>42,187</b>
Item : 312101 Non-Residential Buildings				
Sembabule Town council administration block	Dispensary Ward Sembabule Town Council	Transitional Development Grant	100,000	42,187
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>27,300</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>27,300</b>
Item : 312203 Furniture & Fixtures				
Furniture and fixtures for council hall	Dispensary Ward	District Discretionary Development Equalization Grant	0	19,000
Item : 312211 Office Equipment				
Laptop computer	Dispensary Ward	District Discretionary Development Equalization Grant	0	5,960
Item : 312213 ICT Equipment				
Desk top Computer	Dispensary Ward	District Discretionary Development Equalization Grant	0	2,340
<b>LCIII : Lwebitakuli Sub County</b>			<b>3,238,079</b>	<b>3,438,233</b>
<b>Sector : Works and Transport</b>			<b>21,747</b>	<b>44,000</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>21,747</b>	<b>44,000</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>44,000</b>
Item : 263101 LG Conditional grants (Current)				
Fuel and Lubricants for Kabundi - Nsumba-Mbale Road	Nakasenyi	Other Transfers from Central Government	0	11,076

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Fuel and Lubricants for Lwebitakuli-Gansawo-Kisindi Road	Nakasenyi	Other Transfers from Central Government	0	9,434
Labour Allowance for Lwebitakuli-Gansawo-Kisindi Road	Nakasenyi	Other Transfers from Central Government	0	1,566
Staff Allowances for -kabundi - Nsumba -Mbale Road	Nakasenyi	Other Transfers from Central Government	0	1,924
Staff Allowances for Lwebitakuli-Kitooro Road	Kabaale	Other Transfers from Central Government	0	3,469
Fuel and Lubricants for Lwebitakuli-Kitooro Road	Kabaale	Other Transfers from Central Government	0	16,531
<b>Sector : Education</b>			<b>3,042,929</b>	<b>3,210,697</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>2,899,809</b>	<b>3,068,032</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>2,845,014</b>	<b>3,022,133</b>
Item : 263366 Sector Conditional Grant (Wage)				
Buddebutakya Primary School	Lwebitakuli Buddebutakya Primary School	Sector Conditional Grant (Wage)	72,630	53,527
Bwogero Community P/S	Nakasenyi Bwogero Community P/S	Sector Conditional Grant (Wage)	22,804	52,247
Gansawo PS	Lwebitakuli Gansawo PS	Sector Conditional Grant (Wage)	21,391	35,848
Kabaale Parents Primary School	Kabaale Kabaale Parents Primary School	Sector Conditional Grant (Wage)	60,307	48,941
Kabaale United Primary School	Kabaale Kabaale United Primary School	Sector Conditional Grant (Wage)	25,701	34,108
Kabundi Katoma Primary School	Lwebitakuli Kabundi Katoma Primary School	Sector Conditional Grant (Wage)	80,875	83,637
Kaggolo Primary School	Kinywamazzi Kaggolo Primary School	Sector Conditional Grant (Wage)	97,340	92,633
Kakiika Primary School	Lwebitakuli Kakiika Primary School	Sector Conditional Grant (Wage)	37,856	51,480
Kambulala Community PS	Kinywamazzi Kambulala Community PS	Sector Conditional Grant (Wage)	42,804	32,052
Kanoni Parents Primary School	Nakasenyi Kanoni Parents Primary School	Sector Conditional Grant (Wage)	65,490	70,564

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Kasambya Primary School	Kinywamazzi Kasambya Primary School	Sector Conditional Grant (Wage)	52,940	62,212
Katoogo Primary School	Kinywamazzi Katoogo Primary School	Sector Conditional Grant (Wage)	62,128	68,111
Katwe Primary School	Kinywamazzi Katwe Primary School	Sector Conditional Grant (Wage)	114,430	103,262
Kenziga Primary School	Lugusulu Kenziga Primary School	Sector Conditional Grant (Wage)	63,673	71,055
Kibubu Islamic Primary School	Nakasenyi Kibubu Islamic Primary School	Sector Conditional Grant (Wage)	54,206	59,280
Kigaaga PS	Lwebitakuli Kigaaga PS	Sector Conditional Grant (Wage)	38,135	39,734
Kigaaga United Primary School	Lugusulu Kigaaga United Primary School	Sector Conditional Grant (Wage)	31,562	36,886
Kiganda Primary School	Kabaale Kiganda Primary School	Sector Conditional Grant (Wage)	48,505	58,538
Kikondeka Moslem Primary School	Nakasenyi Kikondeka Moslem Primary School	Sector Conditional Grant (Wage)	25,701	34,375
Kikondeka Primary School	Nakasenyi Kikondeka Primary School	Sector Conditional Grant (Wage)	41,590	50,833
Kinywamazzi Muslim Primary School	Kinywamazzi Kinywamazzi Muslim Primary School	Sector Conditional Grant (Wage)	14,299	25,915
Kirebe Muslim Primary School	Kabaale Kirebe Muslim Primary School	Sector Conditional Grant (Wage)	73,737	72,372
Kisaana COU Primary school	Lugusulu Kisaana COU Primary school	Sector Conditional Grant (Wage)	56,209	58,231
Kitembo Primary School	Nakasenyi Kitembo Primary School	Sector Conditional Grant (Wage)	39,770	59,548
Kiteredde Baptist Primary School	Lwebitakuli Kiteredde Baptist Primary School	Sector Conditional Grant (Wage)	79,432	61,125
Kyabwamba Muslim Primary School	Kinywamazzi Kyabwamba Muslim Primary School	Sector Conditional Grant (Wage)	29,537	37,508
Kyaggunda United Primary School	Kinywamazzi Kyaggunda United Primary School	Sector Conditional Grant (Wage)	23,865	30,401

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Kyakayege Primary School	Kinywamazzi Kyakayege Primary School	Sector Conditional Grant (Wage)	67,589	88,196
Kyalwanya Primary School	Kinywamazzi Kyalwanya Primary School	Sector Conditional Grant (Wage)	50,322	41,253
Lwamatengo Primary School	Kabaale Lwamatengo Primary School	Sector Conditional Grant (Wage)	82,578	77,606
Lwebitakuli Primary School	Lwebitakuli Lwebitakuli Primary School	Sector Conditional Grant (Wage)	81,566	93,332
Lwebusiisi primary school	Kinywamazzi Lwebusiisi primary school	Sector Conditional Grant (Wage)	51,006	59,391
Lwembogo Primary school	Kabaale Lwembogo Primary school	Sector Conditional Grant (Wage)	52,404	47,408
Lwendezi Parents Primary School	Kabaale Lwendezi Parents Primary School	Sector Conditional Grant (Wage)	37,103	42,750
Masambya Muslim Primary School	Kinywamazzi Masambya Muslim Primary School	Sector Conditional Grant (Wage)	37,545	38,658
Misenyi Islamic Primary School	Lwebitakuli Misenyi Islamic Primary School	Sector Conditional Grant (Wage)	56,639	58,403
Misenyi Parents Primary School	Kinywamazzi Misenyi Parents Primary School	Sector Conditional Grant (Wage)	43,836	86,359
Mpumudde Primary School	Nakasenyi Mpumudde Primary School	Sector Conditional Grant (Wage)	79,323	78,226
Muchwa Primary School	Nakasenyi Muchwa Primary School	Sector Conditional Grant (Wage)	68,372	54,944
Nabiseke Primary School	Nakasenyi Nabiseke Primary School	Sector Conditional Grant (Wage)	78,754	69,024
Namirembe Primary School	Kabaale Namirembe Primary School	Sector Conditional Grant (Wage)	69,054	68,517
Nankondo Muslim Primary School	Lwebitakuli Nankondo Muslim Primary School	Sector Conditional Grant (Wage)	64,714	75,120
Ntete Primary School	Nakasenyi Ntete Primary School	Sector Conditional Grant (Wage)	84,441	81,382
Nyange Primary School	Nakasenyi Nyange Primary School	Sector Conditional Grant (Wage)	31,402	41,670
Seeta mugogo Primary School	Lwebitakuli Seeta mugogo Primary School	Sector Conditional Grant (Wage)	63,746	61,924

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Senyange Primary School	Kabaale Senyange Primary School	Sector Conditional Grant (Wage)	71,237	58,777
St Johns Nnongo Primary School	Kinywamazzi St Johns Nnongo Primary School	Sector Conditional Grant (Wage)	73,973	63,624
St Marys Lusaana Primary School	Nakasenyi St Marys Lusaana Primary School	Sector Conditional Grant (Wage)	12,003	32,609
Vvunza COU Primary School	Lugusulu Vvunza COU Primary School	Sector Conditional Grant (Wage)	35,238	46,029
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buddebutakya PS	Lwebitakuli Buddebutakya PS	Sector Conditional Grant (Non-Wage)	5,024	4,973
Bwogero Com PS	Nakasenyi Bwogero Com PS	Sector Conditional Grant (Non-Wage)	5,624	3,467
Kabaale Parents PS	Kabaale Kabaale Parents PS	Sector Conditional Grant (Non-Wage)	4,455	4,249
Kabaale United PS	Kabaale Kabaale United PS	Sector Conditional Grant (Non-Wage)	3,817	3,176
Kaggolo PS	Kinywamazzi Kaggolo PS	Sector Conditional Grant (Non-Wage)	5,465	6,501
Kakiika PS	Lwebitakuli Kakiika PS	Sector Conditional Grant (Non-Wage)	3,369	3,410
Kambulala Community PS	Kinywamazzi Kambulala Community PS	Sector Conditional Grant (Non-Wage)	3,324	3,936
Kanoni Parents PS	Nakasenyi Kanoni Parents PS	Sector Conditional Grant (Non-Wage)	5,951	5,741
Katoma PS	Lwebitakuli Katoma PS	Sector Conditional Grant (Non-Wage)	5,366	5,755
Katwe PS	Kinywamazzi Katwe PS	Sector Conditional Grant (Non-Wage)	5,890	854
Kenziga PS	Lugusulu Kenziga PS	Sector Conditional Grant (Non-Wage)	2,625	3,936
Kibubbu Islamic PS	Nakasenyi Kibubbu Islamic PS	Sector Conditional Grant (Non-Wage)	3,628	4,206
Kikondeka Muslim PS	Nakasenyi Kikondeka Muslim PS	Sector Conditional Grant (Non-Wage)	3,886	3,233
Kikondeka PS	Nakasenyi Kikondeka PS	Sector Conditional Grant (Non-Wage)	3,838	3,758
Kinywamazzi PS	Kinywamazzi Kinywamazzi PS	Sector Conditional Grant (Non-Wage)	3,202	3,446
Kirebe Muslim PS	Kabaale Kirebe Muslim PS	Sector Conditional Grant (Non-Wage)	4,971	5,258
Kisaana C/U PS	Lwebitakuli Kisaana C/U PS	Sector Conditional Grant (Non-Wage)	3,916	3,652
Kitembo PS	Kinywamazzi Kitembo PS	Sector Conditional Grant (Non-Wage)	3,111	3,595

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Kiteredde Baptist PS	Lwebitakuli Kiteredde Baptist PS	Sector Conditional Grant (Non-Wage)	5,609	5,073
Kyabwamba PS	Nakasenyi Kyabwamba PS	Sector Conditional Grant (Non-Wage)	3,089	3,211
Kyaggunda United PS	Lugusulu Kyaggunda United PS	Sector Conditional Grant (Non-Wage)	2,238	2,984
Kyalwanya PS	Lugusulu Kyalwanya PS	Sector Conditional Grant (Non-Wage)	2,868	2,899
Lusaana PS	Nakasenyi Lusaana PS	Sector Conditional Grant (Non-Wage)	2,792	2,458
Lwamatengo PS	Nakasenyi Lwamatengo PS	Sector Conditional Grant (Non-Wage)	6,110	5,847
Lwebitakuli PS	Lwebitakuli Lwebitakuli PS	Sector Conditional Grant (Non-Wage)	4,561	7,538
Lwebusiisi PS	Lugusulu Lwebusiisi PS	Sector Conditional Grant (Non-Wage)	4,318	3,410
Lwembogo PS	Kabaale Lwembogo PS	Sector Conditional Grant (Non-Wage)	3,666	3,552
Lwendezi Parents P/S	Kabaale Lwendezi Parents P/S	Sector Conditional Grant (Non-Wage)	3,066	3,375
Masambya Moslem PS	Kinywamazzi Masambya Moslem PS	Sector Conditional Grant (Non-Wage)	2,109	4,476
Mpumudde PS	Kabaale Mpumudde PS	Sector Conditional Grant (Non-Wage)	5,199	4,924
Muchwa PS	Nakasenyi Muchwa PS	Sector Conditional Grant (Non-Wage)	3,954	3,886
Namirembe C.O.U PS	Kabaale Namirembe C.O.U PS	Sector Conditional Grant (Non-Wage)	5,002	4,767
Nankondo PS	Lwebitakuli Nankondo PS	Sector Conditional Grant (Non-Wage)	5,009	4,433
Ntete PS	Kinywamazzi Ntete PS	Sector Conditional Grant (Non-Wage)	4,243	4,462
Nyange PS	Nakasenyi Nyange PS	Sector Conditional Grant (Non-Wage)	2,671	2,792
Seeta Mugogo PS	Lwebitakuli Seeta Mugogo PS	Sector Conditional Grant (Non-Wage)	3,886	4,014
Ssenyange PS	Kabaale Ssenyange PS	Sector Conditional Grant (Non-Wage)	4,288	4,220
St. Charles Kiganda PS	Kabaale St. Charles Kiganda PS	Sector Conditional Grant (Non-Wage)	3,666	3,460
St. Jude Gansawo PS	Lwebitakuli St. Jude Gansawo PS	Sector Conditional Grant (Non-Wage)	3,210	2,338
St.Johns Nnongo PS	Kinywamazzi St.Johns Nnongo PS	Sector Conditional Grant (Non-Wage)	5,321	4,874

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St.Stephen Kyakayege PS	Kinywamazzi St.Stephen Kyakayege PS	Sector Conditional Grant (Non-Wage)	6,733	6,323
Vvunza C.O.U PS	Lugusulu Vvunza C.O.U PS	Sector Conditional Grant (Non-Wage)	4,182	4,043
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>54,795</b>	<b>45,899</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	45,899
<b>Programme : Secondary Education</b>			<b>143,120</b>	<b>142,665</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>143,120</b>	<b>142,665</b>
Item : 263366 Sector Conditional Grant (Wage)				
St. Charles Lwanga SS Lwebitakuli	Lwebitakuli St. Charles Lwanga SS Lwebitakuli	Sector Conditional Grant (Wage)	54,829	85,072
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Charles Lwebitakuli	Lwebitakuli St Charles Lwebitakuli	Sector Conditional Grant (Non-Wage)	88,291	57,593
<b>Sector : Health</b>			<b>149,394</b>	<b>123,276</b>
<b>Programme : Primary Healthcare</b>			<b>149,394</b>	<b>123,276</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>3,601</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	3,601
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>149,394</b>	<b>119,675</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kabaale HC II	Kabaale Kabaale HC II	Sector Conditional Grant (Wage)	19,630	13,581
Lwebitakuli HC II	Lwebitakuli Lwebitakuli HC III	Sector Conditional Grant (Wage)	116,380	88,379
Ntete HC II	Nakasenyi Ntete HC II	Sector Conditional Grant (Wage)	13,383	10,065
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabale HC II	Kabaale Kabale HC II	Sector Conditional Grant (Non-Wage)	0	2,026

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Lwebitakuli HC III	Lwebitakuli Lwebitakuli HC III	Sector Conditional Grant (Non-Wage)	0	3,597
Ntete HC II	Nakasenyi Ntete HC II	Sector Conditional Grant (Non-Wage)	0	2,026
<b>Sector : Water and Environment</b>			<b>24,010</b>	<b>60,261</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,010</b>	<b>60,261</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>16,010</b>	<b>52,261</b>
Item : 312104 Other Structures				
Rain water harvest tank	Kinywamazzi Seetamugogo	Sector Development Grant	16,010	16,010
Rehabilitation	Kinywamazzi subcounty	Sector Development Grant	0	36,251
<b>Output : Construction of piped water supply system</b>			<b>8,000</b>	<b>8,000</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	8,000