
Vote:555 Wakiso District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:555 Wakiso 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, Wakiso District

Date: 26/08/2019

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

Vote:555 Wakiso District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	12,909,050	1,832,408	14%
Discretionary Government Transfers	9,133,560	2,418,008	26%
Conditional Government Transfers	47,469,482	12,465,990	26%
Other Government Transfers	602,128	440,324	73%
Donor Funding	1,935,441	28,119	1%
Total Revenues shares	72,049,660	17,184,849	24%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	636,067	311,697	49,678	49%	8%	16%
Internal Audit	230,202	30,644	26,978	13%	12%	88%
Administration	11,002,791	2,144,761	1,816,507	19%	17%	85%
Finance	4,482,140	812,247	746,475	18%	17%	92%
Statutory Bodies	2,131,961	424,567	340,796	20%	16%	80%
Production and Marketing	1,409,446	381,887	185,422	27%	13%	49%
Health	7,311,573	1,513,011	1,481,181	21%	20%	98%
Education	25,929,299	6,605,846	5,728,361	25%	22%	87%
Roads and Engineering	14,738,422	3,391,159	2,499,737	23%	17%	74%
Water	1,488,359	586,049	147,894	39%	10%	25%
Natural Resources	1,511,130	105,776	78,255	7%	5%	74%
Community Based Services	1,178,272	128,820	104,163	11%	9%	81%
Grand Total	72,049,660	16,436,463	13,205,449	23%	18%	80%
<i>Wage</i>	28,283,019	7,026,237	6,205,760	25%	22%	88%
<i>Non-Wage Reccurent</i>	27,040,204	4,933,506	4,479,651	18%	17%	91%
<i>Domestic Devt</i>	14,790,996	4,448,601	2,507,533	30%	17%	56%
<i>Donor Devt</i>	1,935,441	28,119	12,504	1%	1%	44%

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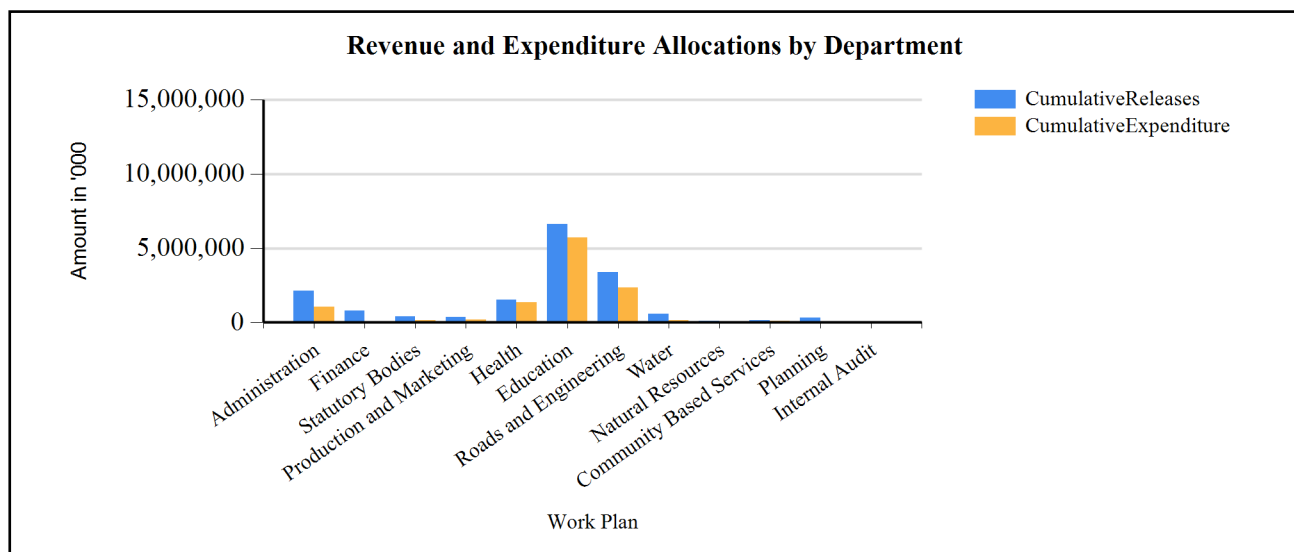
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The overall first quarter revenue performance was 24%, slightly below the planned 25% due to poor performance of the Local Revenue collection performed at 14% only and Donor which performed at only 1% during the first quarter for the FY 2017/2018.

The Dismemberment and Departmental Expenditure by end of the quarter stood at 80% out of the 16.4B released to Departmental funds partly due to poor expenditure performance under Production, Water and Planning. The undistributed funds of 748 Million is for the LLGs pending multi-sectoral allocation by the respective Lower local Councils. Out of the 16.4 Billion disbursed to departments over 7.0 Billion was spent on Salaries.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	12,909,050	1,832,408	14 %
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2a. Discretionary Government Transfers	9,133,560	2,418,008	26 %
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2b. Conditional Government Transfers	47,469,482	12,465,990	26 %
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2c. Other Government Transfers	602,128	440,324	73 %
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3. Donor Funding	1,935,441	28,119	1 %
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Total Revenues shares	72,049,660	17,184,849	24 %

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Cumulative Performance for Locally Raised Revenues

The Locally Raised Revenue was poor during the Q1 at 1.8 Bn (14%) below 3.2 Bn the Low performance was attributed to poor performance of business Licences (10%), Agency Fees (12%) and other Fees/Charges (9%) which caused the deviation.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The Central Government Transfer both Conditional and Unconditional performed at 14.8 Bn (26%) above the Target of 25% due to Urban DDEG, Transitional Development performed at 33% and the Pension arrears at 100%. However General Public Service Pension arrears was not Released.

Cumulative Performance for Donor Funding

Donor performed poorly (1%) it was on UNICEF which contributed only 28 M (2%) of its Budget the rest of the Development Partners (Donors) did not Contribute any Fund during the Q1 hence (0%) which caused the Deviation.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	791,814	56	0 %	197,953	56	0 %
District Production Services	566,278	172,954	31 %	141,570	172,954	122 %
District Commercial Services	51,354	12,413	24 %	12,839	12,413	97 %
Sub- Total	1,409,446	185,422	13 %	352,361	185,422	53 %
Sector: Works and Transport						
District, Urban and Community Access Roads	14,222,277	2,498,800	18 %	3,652,366	2,498,800	68 %
District Engineering Services	516,145	937	0 %	32,240	937	3 %
Sub- Total	14,738,422	2,499,737	17 %	3,684,606	2,499,737	68 %
Sector: Education						
Pre-Primary and Primary Education	13,927,185	3,090,101	22 %	3,481,796	3,090,101	89 %
Secondary Education	10,173,520	2,379,174	23 %	2,543,380	2,379,174	94 %
Skills Development	784,326	200,565	26 %	72,411	200,565	277 %
Education & Sports Management and Inspection	1,051,509	58,521	6 %	262,877	58,521	22 %
Sub- Total	25,936,540	5,728,361	22 %	6,360,465	5,728,361	90 %
Sector: Health						
Primary Healthcare	362,881	82,306	23 %	90,720	82,306	91 %
District Hospital Services	541,265	143,373	26 %	135,316	143,373	106 %
Health Management and Supervision	6,407,427	1,255,503	20 %	1,601,857	1,255,503	78 %
Sub- Total	7,311,573	1,481,181	20 %	1,827,893	1,481,181	81 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,084,220	45,751	4 %	271,055	45,751	17 %
Urban Water Supply and Sanitation	404,139	102,143	25 %	101,035	102,143	101 %
Natural Resources Management	1,511,130	78,255	5 %	377,782	78,255	21 %
Sub- Total	2,999,489	226,149	8 %	749,872	226,149	30 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,178,272	104,163	9 %	294,568	104,163	35 %
Sub- Total	1,178,272	104,163	9 %	294,568	104,163	35 %
Sector: Public Sector Management						
District and Urban Administration	11,002,791	1,816,507	17 %	2,750,698	1,816,507	66 %
Local Statutory Bodies	2,131,961	340,796	16 %	532,990	340,796	64 %
Local Government Planning Services	636,067	49,678	8 %	159,017	49,678	31 %
Sub- Total	13,770,818	2,206,981	16 %	3,442,705	2,206,981	64 %
Sector: Accountability						
Financial Management and Accountability(LG)	4,482,140	746,475	17 %	1,120,535	746,475	67 %
Internal Audit Services	230,202	26,978	12 %	57,551	26,978	47 %

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	<i>Sub- Total</i>	<i>4,712,342</i>	<i>773,453</i>	<i>16 %</i>	<i>1,178,086</i>	<i>773,453</i>	<i>66 %</i>
Grand Total		72,056,902	13,205,449	18 %	17,890,555	13,205,449	74 %

Vote:555 Wakiso District**Quarter1****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,423,493	2,031,477	19%	2,636,591	2,031,477	77%
District Unconditional Grant (Non-Wage)	140,720	35,180	25%	35,180	35,180	100%
District Unconditional Grant (Wage)	1,195,007	298,752	25%	298,752	298,752	100%
General Public Service Pension Arrears (Budgeting)	994,289	0	0%	248,572	0	0%
Gratuity for Local Governments	1,024,805	256,201	25%	256,201	256,201	100%
Locally Raised Revenues	508,429	143,887	28%	127,107	143,887	113%
Multi-Sectoral Transfers to LLGs_NonWage	3,484,284	494,453	14%	871,071	494,453	57%
Multi-Sectoral Transfers to LLGs_Wage	1,329,676	287,901	22%	363,137	287,901	79%
Pension for Local Governments	1,641,571	410,393	25%	410,393	410,393	100%
Salary arrears (Budgeting)	104,711	104,711	100%	26,178	104,711	400%
Development Revenues	579,298	113,283	20%	144,824	113,283	78%
District Discretionary Development Equalization Grant	20,000	9,000	45%	5,000	9,000	180%
External Financing	20,800	0	0%	5,200	0	0%
Locally Raised Revenues	115,918	0	0%	28,980	0	0%
Multi-Sectoral Transfers to LLGs_Gou	122,580	6,673	5%	30,645	6,673	22%
Transitional Development Grant	300,000	97,610	33%	75,000	97,610	130%
Total Revenues shares	11,002,791	2,144,761	19%	2,781,415	2,144,761	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,554,784	583,132	23%	638,696	583,132	91%
Non Wage	7,868,708	1,226,703	16%	1,967,177	1,226,703	62%
Development Expenditure						

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Domestic Development	558,498	6,673	1%	139,625	6,673	5%
Donor Development	20,800	0	0%	5,200	0	0%
Total Expenditure	11,002,791	1,816,507	17%	2,750,698	1,816,507	66%
C: Unspent Balances						
Recurrent Balances		221,643	11%			
Wage		3,521				
Non Wage		218,122				
Development Balances		106,610	94%			
Domestic Development		106,610				
Donor Development		0				
Total Unspent		328,253	15%			

Summary of Workplan Revenues and Expenditure by Source

The departmental receipt was 2.14 Bn (77%) against the quarterly planned 2.7 Bn by close of Q1. It should be noted that salary arrears 104.7 M (400%) and transitional development 130% performed above the planned 100% due to over release by MFPED LRR performed 113% above Quarterly plan to pay Loan for CAOs Vehicle by end of Q1.

The 180% above Quarterly plan under DDEG was CBG used to induct new recruited staff, However some Votes eg Pension Arrears (Budgeting) performed at 0% due to Non-Release

Reasons for unspent balances on the bank account

Reason for remained unspent balances by close of Q1 of 328.2 Millions, (15%) of which 97.6 millions for transition Development was due to Procurement Process the other Unspent balances was for Multi Sectral both Nw and Development was not reported by LLGs.

Highlights of physical performance by end of the quarter

The major expenditure area was facilitation for officers while on official duties and engagements with ministries, Salary for Administration staff paid, 3 management meetings held at the district headquarters and at the LLGs, Salaries and allowances for all staff paid, 1 security meeting held at the district head quarters, 1 staff supported to attend workshops and seminars organized by various stakeholders, Departmental vehicles and equipment serviced on a monthly basis, Equalization grants to poor Sub Counties provided, Effect payment of pension and gratuity, Fuel for District Generator procured, All court cases coordinated and legal fees paid, Support for burial expenses given, 5 pay change reports prepared and submitted to MoPS, CAO's Vehicle maintained, Departmental officers' welfare was paid, Utility bills paid, payment of vehicle loan to MoLG and capacity building activities of district councilors and some heads of department were conducted, Seminars for staff in HLG and LLGs in areas of Monitoring revenue Collection (60), Legislation in local Government (40), Training on participatory planning(60), organizational Assessment & institutional building(120), and Urban planning and mgt, and Career Development (8), and Inducted 85 of new Staff. 6 Senior Management meetings conducted, 23 weekly Customized Radio Programme for Wakiso District were aired out on CBS FM. District activities were given wide publicity in the print and electronic media, Wide publicity of the National Population and Housing Census 2014 and 18 News items were disseminated in the print and electronic media.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,465,860	811,940	18%	1,116,465	811,940	73%
District Unconditional Grant (Non-Wage)	40,911	10,228	25%	10,228	10,228	100%
District Unconditional Grant (Wage)	330,000	82,500	25%	82,500	82,500	100%
Locally Raised Revenues	304,365	42,602	14%	76,091	42,602	56%
Multi-Sectoral Transfers to LLGs_NonWage	3,790,585	676,610	18%	947,646	676,610	71%
Development Revenues	16,280	307	2%	4,070	307	8%
Multi-Sectoral Transfers to LLGs_Gou	16,280	307	2%	4,070	307	8%
Total Revenues shares	4,482,140	812,247	18%	1,120,535	812,247	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	330,000	29,143	9%	82,500	29,143	35%
Non Wage	4,135,860	717,217	17%	1,033,965	717,217	69%
Development Expenditure						
Domestic Development	16,280	116	1%	4,070	116	3%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,482,140	746,475	17%	1,120,535	746,475	67%
C: Unspent Balances						
Recurrent Balances		65,580	8%			
Wage		53,357				
Non Wage		12,223				
Development Balances		191	62%			
Domestic Development		191				
Donor Development		0				
Total Unspent		65,772	8%			

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Summary of Workplan Revenues and Expenditure by Source

The 1st quarter outturn stood at only 72% partly due to less realized multi-sectoral funds.

Expenditure performance outturn at 6% only due to IFMIS failure to spend

Reasons for unspent balances on the bank account

Reason unspent balances of 65.7 millions (8%) by close of Q1 was due to IFMIS failure to facilitate timely spending .

Highlights of physical performance by end of the quarter

The 1st quarter staff meetings were held, Finance staff at headquarters were appraised, first quarter field monitoring, and revenues mobilization.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,126,357	424,567	20%	529,181	424,567	80%
District Unconditional Grant (Non-Wage)	354,537	78,634	22%	88,634	78,634	89%
District Unconditional Grant (Wage)	252,545	63,136	25%	63,136	63,136	100%
Locally Raised Revenues	535,336	85,766	16%	133,834	85,766	64%
Multi-Sectoral Transfers to LLGs_NonWage	983,938	197,031	20%	243,577	197,031	81%
Development Revenues	5,604	0	0%	1,401	0	0%
Locally Raised Revenues	5,604	0	0%	1,401	0	0%
Total Revenues shares	2,131,961	424,567	20%	530,582	424,567	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	252,545	42,492	17%	63,136	42,492	67%
Non Wage	1,873,812	298,304	16%	468,453	298,304	64%
Development Expenditure						
Domestic Development	5,604	0	0%	1,401	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,131,961	340,796	16%	532,990	340,796	64%
C: Unspent Balances						
Recurrent Balances		83,771	20%			
Wage		20,644				
Non Wage		63,127				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		83,771	20%			

Summary of Workplan Revenues and Expenditure by Source

The department 's 1st quarter budgetary out-turn stands at only shs 424 millions, however, the expenditure was 144,525.08 millions (27%).

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Reasons for unspent balances on the bank account

Out of the 83.7 Million 20 million was Political wage and 63.1 million was Concillor's allowances (Non- wage). both failed to spend due to system failure (IFMS) to facilitate spending of the funds in the Q1.

Highlights of physical performance by end of the quarter

1 Council meeting was held, 2 Committee Meetings were also conducted and 4 Political Monitoring were undertaken.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,190,692	322,562	27%	291,066	322,562	111%
District Unconditional Grant (Non-Wage)	20,000	15,000	75%	5,000	15,000	300%
District Unconditional Grant (Wage)	195,591	48,898	25%	48,898	48,898	100%
Locally Raised Revenues	71,200	14,696	21%	17,800	14,696	83%
Multi-Sectoral Transfers to LLGs_NonWage	253,802	81,444	32%	56,843	81,444	143%
Sector Conditional Grant (Non-Wage)	172,063	43,016	25%	43,016	43,016	100%
Sector Conditional Grant (Wage)	478,036	119,509	25%	119,509	119,509	100%
Development Revenues	218,753	59,325	27%	54,688	59,325	108%
Multi-Sectoral Transfers to LLGs_Gou	43,029	750	2%	10,757	750	7%
Sector Development Grant	175,725	58,575	33%	43,931	58,575	133%
Total Revenues shares	1,409,446	381,887	27%	345,754	381,887	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	673,677	55,827	8%	168,419	55,827	33%
Non Wage	517,015	71,020	14%	129,254	71,020	55%
Development Expenditure						
Domestic Development	218,754	58,575	27%	54,688	58,575	107%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,409,446	185,422	13%	352,361	185,422	53%
C: Unspent Balances						
Recurrent Balances		195,715	61%			
Wage		112,580				
Non Wage		83,135				
Development Balances		750	1%			
Domestic Development		750				
Donor Development		0				

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Total Unspent	196,465	51%	
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Summary of Workplan Revenues and Expenditure by Source

Out of the 381m Recieved only spent 126m (27%)

Reasons for unspent balances on the bank account

Most of the unspent balance of 195.7 millions, of which 112 millions was for extension salary due to payment of the on going recruitment 83M for extension services in Q2.

Highlights of physical performance by end of the quarter

Political Monitoring of distributed NAADs inputs and the Production of District Production Profile.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,458,256	1,492,011	27%	1,364,564	1,492,011	109%
District Unconditional Grant (Non-Wage)	2,899	725	25%	725	725	100%
District Unconditional Grant (Wage)	163,500	40,875	25%	40,875	40,875	100%
Locally Raised Revenues	28,592	15,462	54%	7,148	15,462	216%
Multi-Sectoral Transfers to LLGs_NonWage	840,111	139,500	17%	210,028	139,500	66%
Other Transfers from Central Government	0	189,661	0%	0	189,661	0%
Sector Conditional Grant (Non-Wage)	992,866	248,217	25%	248,217	248,217	100%
Sector Conditional Grant (Wage)	3,430,289	857,572	25%	857,572	857,572	100%
Development Revenues	1,853,316	21,000	1%	463,329	21,000	5%
District Discretionary Development Equalization Grant	70,000	21,000	30%	17,500	21,000	120%
External Financing	1,249,265	0	0%	312,316	0	0%
Multi-Sectoral Transfers to LLGs_Gou	132,404	0	0%	33,101	0	0%
Other Transfers from Central Government	401,648	0	0%	100,412	0	0%
Total Revenues shares	7,311,573	1,513,011	21%	1,827,893	1,513,011	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,593,789	898,431	25%	898,447	898,431	100%
Non Wage	1,864,468	582,751	31%	466,117	582,751	125%
Development Expenditure						
Domestic Development	604,052	0	0%	151,013	0	0%
Donor Development	1,249,265	0	0%	312,316	0	0%
Total Expenditure	7,311,573	1,481,181	20%	1,827,893	1,481,181	81%
C: Unspent Balances						
Recurrent Balances		10,830	1%			

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Wage	16		
Non Wage	10,813		
Development Balances	21,000	100%	
Domestic Development	21,000		
Donor Development	0		
Total Unspent	31,830	2%	

Summary of Workplan Revenues and Expenditure by Source

This Quarter we recieved shs 1,513,011,000 (83%) out of shs.1,827,893,000 that we had planned. From this, shs 898,431,000(59.3%) was Wage for Health staff which was spent 100% and shs 582,781(31%) was none wage which we spent 125%

The Release of 216% to LRR was to Co-fund the measles out break support from MoH. Where as 120% of Dev't was due to more released DDEG by MoFPED higher from what was planned

Reasons for unspent balances on the bank account

Shs 31,830 (2%) was the quarter un spent balance that arose This was partly due to LLGs that had not spent 10 Millions under Multi-sectoral and shs 21M under DDEG for a pending completion Certificate of Nasolo Wamala HC II Maternity Ward

Highlights of physical performance by end of the quarter

A total of 259,615 out patients were attended to in our health facilities of which 64.7% were females .8618 (supervised deliveries were achieved, 21,684 children were vaccinated with DPT3 Antigen and 15,078 inpatients were attended to in our facilities. Higher performance was recorded in Entebbe Hospital and District HCIVs

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	24,392,924	6,253,039	26%	6,098,231	6,253,039	103%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	156,453	39,113	25%	39,113	39,113	100%
Locally Raised Revenues	605,600	27,469	5%	151,400	27,469	18%
Multi-Sectoral Transfers to LLGs_NonWage	104,988	3,287	3%	26,247	3,287	13%
Sector Conditional Grant (Non-Wage)	3,620,389	1,206,796	33%	905,097	1,206,796	133%
Sector Conditional Grant (Wage)	19,900,494	4,975,124	25%	4,975,124	4,975,124	100%
Development Revenues	1,536,375	352,807	23%	384,093	352,807	92%
External Financing	227,000	12,504	6%	56,750	12,504	22%
Multi-Sectoral Transfers to LLGs_Gou	364,830	25,454	7%	91,207	25,454	28%
Sector Development Grant	744,545	248,182	33%	186,136	248,182	133%
Transitional Development Grant	200,000	66,667	33%	50,000	66,667	133%
Total Revenues shares	25,929,299	6,605,846	25%	6,482,325	6,605,846	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,056,948	4,433,897	22%	4,890,567	4,433,897	91%
Non Wage	4,338,037	1,197,907	28%	1,084,509	1,197,907	110%
Development Expenditure						
Domestic Development	1,314,556	84,052	6%	328,639	84,052	26%
Donor Development	227,000	12,504	6%	56,750	12,504	22%
Total Expenditure	25,936,540	5,728,361	22%	6,360,465	5,728,361	90%
C: Unspent Balances						
Recurrent Balances		621,235	10%			
Wage		580,339				
Non Wage		40,895				
Development Balances		256,251	73%			

Vote:555 Wakiso District**Quarter1**

Domestic Development	256,251		
Donor Development	0		
Total Unspent	877,485	13%	

Summary of Workplan Revenues and Expenditure by Source

The Q1 performance was 102% due to timely release of Schools Capitation Grants. The over receipt was due to sector conditional NW, Development and Transitional Grant at 132% due to poor planning by using Quarterly instead of timely Planning Budgeting.

Out of the 6.6 Billion received the total expenditure was 90%.

Reasons for unspent balances on the bank account

Unspent balance of 880,485 Million of which 580 million was for teachers who had not yet received salary due to lack of TIN and the 300 million is for the on going procurement

Highlights of physical performance by end of the quarter

Paid Salary to all Primary and Secondary Staffs, Inspected 50% of UPE schools and Carried out one Political Monitoring

Vote:555 Wakiso District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,762,137	209,643	4%	1,190,534	209,643	18%
District Unconditional Grant (Non-Wage)	19,687	4,922	25%	4,922	4,922	100%
District Unconditional Grant (Wage)	125,129	31,282	25%	31,282	31,282	100%
Locally Raised Revenues	79,878	34,099	43%	19,969	34,099	171%
Multi-Sectoral Transfers to LLGs_NonWage	2,325,471	139,340	6%	581,368	139,340	24%
Sector Conditional Grant (Non-Wage)	2,211,972	0	0%	552,993	0	0%
Development Revenues	9,976,285	3,181,516	32%	2,494,071	3,181,516	128%
District Discretionary Development Equalization Grant	40,000	0	0%	10,000	0	0%
Locally Raised Revenues	178,822	0	0%	44,706	0	0%
Multi-Sectoral Transfers to LLGs_Gou	257,264	14,783	6%	64,316	14,783	23%
Other Transfers from Central Government	0	0	0%	0	0	0%
Transitional Development Grant	9,500,198	3,166,733	33%	2,375,050	3,166,733	133%
Total Revenues shares	14,738,422	3,391,159	23%	3,684,605	3,391,159	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	125,129	26,910	22%	31,282	26,910	86%
Non Wage	4,637,008	161,727	3%	1,203,958	161,727	13%
Development Expenditure						
Domestic Development	9,976,285	2,311,100	23%	2,449,366	2,311,100	94%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	14,738,422	2,499,737	17%	3,684,606	2,499,737	68%
C: Unspent Balances						
Recurrent Balances						
Wage		4,372				

Vote:555 Wakiso District**Quarter1**

Non Wage	16,634		
Development Balances	870,416	27%	
Domestic Development	870,416		
Donor Development	0		
Total Unspent	891,423	26%	

Summary of Workplan Revenues and Expenditure by Source

The sector received 3.39 billions and Utilized 2.3 billions. This was as a result of release of some of funds as expected for to be transferred directly to LLGs but was not done and the Urban roads interventions. The 171% of Received LRR above planned was to pay outstanding Debts on the constructed perimeter wall whereas 133 above the planned Transitional Development was transferred by MoFPED during this Quarter

Reasons for unspent balances on the bank account

The unspent of 891,423 million due to poor expenditure performance for the sector was attributed to delayed procurement procedure as result of changes in principal signatories and breakdown of IFMS to pay contractors. The 4.3 m for salary was pending recruited staff not get accessed payroll.

Highlights of physical performance by end of the quarter

Cumulatively by close of Q1, Labour Based Routine maintenance of 312.8Kms against 455.3kms was worked on and also 27.6Kms against 179Kms under Mechanized Routine maintenance ongoing. Framework service providers have been procured but construction not yet commenced for Periodic maintenance of roads, Asphalt sealing done on Lubowa - Upper Quality road (2.1km) and Sub-base / road base works in preparation for stabilization on Seguku - Kasenge - Buddo (2.1km) ongoing while widening on 6km completed, Upgrading to low cost sealing paved surface of 0.6km on Kajjansi - Kawotto - Kijapani (3.5km) road (100% Road base completed and 70% of drainage by culvert installation and stone pitching done, preparation for stabilization and sealing ongoing), Procured one (1) Truck mountable Water Tank for Road maintenance activities, Under Buildings': 80% of block walling and steel burglar proofing done on Boundary wall fencing works at District Headquarters

Vote:555 Wakiso District

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	512,344	136,836	27%	128,086	136,836	107%
District Unconditional Grant (Non-Wage)	15,000	3,750	25%	3,750	3,750	100%
District Unconditional Grant (Wage)	45,620	11,405	25%	11,405	11,405	100%
Locally Raised Revenues	5,000	10,000	200%	1,250	10,000	800%
Sector Conditional Grant (Non-Wage)	36,724	9,181	25%	9,181	9,181	100%
Support Services Conditional Grant (Non-Wage)	410,000	102,500	25%	102,500	102,500	100%
Development Revenues	976,015	449,213	46%	244,004	449,213	184%
District Discretionary Development Equalization Grant	30,000	0	0%	7,500	0	0%
External Financing	93,376	0	0%	23,344	0	0%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Development Grant	827,001	275,667	33%	206,750	275,667	133%
Transitional Development Grant	20,638	173,546	841%	5,159	173,546	3364%
Total Revenues shares	1,488,359	586,049	39%	372,090	586,049	158%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,620	9,705	21%	11,405	9,705	85%
Non Wage	466,724	124,163	27%	116,681	124,163	106%
Development Expenditure						
Domestic Development	882,639	14,027	2%	220,660	14,027	6%
Donor Development	93,376	0	0%	23,344	0	0%
Total Expenditure	1,488,359	147,894	10%	372,090	147,894	40%
C: Unspent Balances						
Recurrent Balances						
Wage		1,700				
Non Wage		1,268				

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Development Balances	435,186	97%	
Domestic Development	435,186		
Donor Development	0		
Total Unspent	438,155	75%	

Summary of Workplan Revenues and Expenditure by Source

The department receive shs 586,049.06 millions and the Water department utilized 147893.89 millions only ; District Water & Sanitation Conditional Grant, Sanitation Grant, Sector Conditional None Wage, UN Conditional None Wage, Locally Raised Revenue and Urban Water Supply.

Reasons for unspent balances on the bank account

The Unspent balance of 438,155.17 millions was partly due to the miss allocation of physical Planning of 173 millions and the remaining balance is for delayed Procurement Process for capital Development

Highlights of physical performance by end of the quarter

We have been able to implement more of software activities as service providers for hardware activities were not yet in place. Activities implemented include; Planning & Advocacy meeting, District Water & Sanitation Coordination Committee Meeting, Extension Staff Review meeting, site verification for new water sources and inspection of water sources after construction. We were also able to launch and implement Sanitation improvement activities in the modal Sub-County of Mende with included CLTS & Home improvement campaign.

Vote:555 Wakiso District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	970,574	105,776	11%	242,118	105,776	44%
District Unconditional Grant (Non-Wage)	26,305	6,576	25%	6,576	6,576	100%
District Unconditional Grant (Wage)	282,664	70,666	25%	70,666	70,666	100%
Locally Raised Revenues	82,564	13,019	16%	20,641	13,019	63%
Multi-Sectoral Transfers to LLGs_NonWage	569,825	13,211	2%	141,931	13,211	9%
Sector Conditional Grant (Non-Wage)	9,216	2,304	25%	2,304	2,304	100%
Development Revenues	540,556	0	0%	135,139	0	0%
District Discretionary Development Equalization Grant	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	30,556	0	0%	7,639	0	0%
Transitional Development Grant	500,000	0	0%	125,000	0	0%
Total Revenues shares	1,511,130	105,776	7%	377,257	105,776	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	282,664	42,848	15%	70,666	42,848	61%
Non Wage	687,910	35,407	5%	171,977	35,407	21%
Development Expenditure						
Domestic Development	540,556	0	0%	135,139	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,511,130	78,255	5%	377,782	78,255	21%
C: Unspent Balances						
Recurrent Balances		27,521	26%			
Wage		27,818				
Non Wage		-297				
Development Balances		0	0%			
Domestic Development		0				

Vote:555 Wakiso District**Quarter1**

Donor Development	0		
Total Unspent	27,521	26%	

Summary of Workplan Revenues and Expenditure by Source

The department received wages and allowances for all staff. 1,666,666 Transitional development grant for use in physical planning. 2,304,010 as wetland activities. 6,576,160 as Unconditional grant. 3,333,333 for DDEG Forestry activities. 7.5m was received from Locally raised revenues

Reasons for unspent balances on the bank account

28 m of which 28 m is for the on-going recruitment and 12 for consultancy long term was reserved to accumulate as per contractual agreements with Savimaxx. The short term adverts attracted much higher costs hence the none expenditure pending negotiations with PDU. in the same vein tree nursery funds under DDEG were kept to accumulate and procure inputs.

Highlights of physical performance by end of the quarter

42,848,451 wages and 2,519,000 allowances for staff.

21m was spent on training in Italy for urban mapping. 30m spent on workshops to disseminate the Wakiso District Physical Development Plan at 5 clustered workshops including the council. Wetlands activities included political monitoring and a DEC meeting. 4,380,000 was paid to 8(5F) tree nursery workers during the quarter, The travels inland were for field calls and meetings in various locations.

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Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	610,115	113,205	19%	152,529	113,205	74%
District Unconditional Grant (Non-Wage)	6,044	1,511	25%	1,511	1,511	100%
District Unconditional Grant (Wage)	247,140	61,785	25%	61,785	61,785	100%
Locally Raised Revenues	27,064	6,422	24%	6,766	6,422	95%
Multi-Sectoral Transfers to LLGs_NonWage	155,920	0	0%	38,980	0	0%
Sector Conditional Grant (Non-Wage)	173,947	43,487	25%	43,487	43,487	100%
Development Revenues	568,157	15,615	3%	142,039	15,615	11%
External Financing	194,000	15,615	8%	48,500	15,615	32%
Multi-Sectoral Transfers to LLGs_Gou	374,157	0	0%	93,539	0	0%
Total Revenues shares	1,178,272	128,820	11%	294,568	128,820	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	247,140	60,366	24%	61,785	60,366	98%
Non Wage	362,975	43,798	12%	90,744	43,798	48%
Development Expenditure						
Domestic Development	374,157	0	0%	93,539	0	0%
Donor Development	194,000	0	0%	48,500	0	0%
Total Expenditure	1,178,272	104,163	9%	294,568	104,163	35%
C: Unspent Balances						
Recurrent Balances		9,041	8%			
Wage		1,419				
Non Wage		7,622				
Development Balances		15,615	100%			
Domestic Development		0				
Donor Development		15,615				
Total Unspent		24,656	19%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

In Q1 of the FY 2017/18 we planned to receive 294 millions of which we only received 128 million (44%) only out of the received 128m the Department spent 104 m (35%) .

Reasons for unspent balances on the bank account

The Reason for the Unspent balance of 24 (19%) million, the money was mainly for UWEP whose payment delayed due to incomplete Documents of the Beneficiaries of the funds

Highlights of physical performance by end of the quarter

- Increase in YLP funds to 13.9 but with a poor recovery standing at 5%
- High number of project files under YLP and UWEP not funded last FY and are to be given priority this FY, before more beneficiaries are enrolled.

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Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	180,270	28,043	16%	45,067	28,043	62%
District Unconditional Grant (Non-Wage)	26,886	6,714	25%	6,721	6,714	100%
District Unconditional Grant (Wage)	65,210	16,303	25%	16,303	16,303	100%
Locally Raised Revenues	53,133	391	1%	13,283	391	3%
Multi-Sectoral Transfers to LLGs_NonWage	35,041	4,635	13%	8,760	4,635	53%
Development Revenues	455,797	283,654	62%	113,949	283,654	249%
District Discretionary Development Equalization Grant	98,972	32,991	33%	24,743	32,991	133%
External Financing	151,000	0	0%	37,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,345	0	0%	1,336	0	0%
Other Transfers from Central Government	200,480	250,663	125%	50,120	250,663	500%
Total Revenues shares	636,067	311,697	49%	159,017	311,697	196%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,210	5,059	8%	16,303	5,059	31%
Non Wage	115,060	11,628	10%	28,765	11,628	40%
Development Expenditure						
Domestic Development	304,797	32,991	11%	76,199	32,991	43%
Donor Development	151,000	0	0%	37,750	0	0%
Total Expenditure	636,067	49,678	8%	159,017	49,678	31%
C: Unspent Balances						
Recurrent Balances						
Wage		11,243				
Non Wage		112				
Development Balances						
Domestic Development		250,663	88%			

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Donor Development	0		
Total Unspent	262,018	84%	

Summary of Workplan Revenues and Expenditure by Source

The department receipts performed at 311 million (196%) over the planned 159M due to extra funds from OPM for LRDP micro-projects with in first Quarter FY 2017/18.

Expenditure performance was only 49.6M that facilitated the planning processes and payments of some LRDP groups' Enterprises rolled out from the last FY 2016/17

Reasons for unspent balances on the bank account

The Unspent balances 262 million of which 250 million delayed due to incomplete documents to pay the LRDP beneficiaries and pending Certificate of completion Works and pending for the on-going recruited staff like the ITO, S/planner and Stastician

Highlights of physical performance by end of the quarter

District and LLGs Phase one planning process done, Staff salaries paid Three (3) DTPC meeting were held and Local Area Network between Planning (ICT) and other offices was improved and two groups of LRDP paid there respective Balances.

Vote:555 Wakiso District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	230,202	30,644	13%	57,551	30,644	53%
District Unconditional Grant (Non-Wage)	15,000	3,750	25%	3,750	3,750	100%
District Unconditional Grant (Wage)	85,665	21,416	25%	21,416	21,416	100%
Locally Raised Revenues	39,692	5,478	14%	9,923	5,478	55%
Multi-Sectoral Transfers to LLGs_NonWage	89,845	0	0%	22,461	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	230,202	30,644	13%	57,551	30,644	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	85,665	17,950	21%	21,416	17,950	84%
Non Wage	144,537	9,028	6%	36,134	9,028	25%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	230,202	26,978	12%	57,551	26,978	47%
C: Unspent Balances						
Recurrent Balances						
Wage		3,466				
Non Wage		200				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		3,666	12%			

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Summary of Workplan Revenues and Expenditure by Source

The department 's 1st quarter budgetary out-turn stood at Shs. 30.6 million representing 53% including the multi-sectoral transfers to LLGs. Under performance was due to LLR and Multisectoral funds not realized up to 100%.

Reasons for unspent balances on the bank account

- Under performance of salaries is as result of staff who are being recruited yet to access the payroll.

Highlights of physical performance by end of the quarter

Quarterly Audit done, Subcounty Audit, Audited Revenue Sources, Audited UPE schools and one Special Audit.

Vote:555 Wakiso District**Quarter1***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to Delayed Procurement					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited Funds					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non					
Output : 138107 Registration of Births, Deaths and Marriages					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Limited Funds Released

Output : 138108 Assets and Facilities Management

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Error: Subreport could not be shown.

Reasons for over/under performance: Non

Output : 138111 Records Management Services

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Reasons for over/under performance:

Output : 138112 Information collection and management

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Reasons for over/under performance:

Output : 138113 Procurement Services

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Capital Purchases**Output : 138172 Administrative Capital**

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Administration : Wage Rect:</i>	<i>1,225,108</i>	<i>295,231</i>	<i>24 %</i>	<i>295,231</i>
<i>Non-Wage Reccurent:</i>	<i>4,384,425</i>	<i>743,270</i>	<i>17 %</i>	<i>743,270</i>
<i>GoU Dev:</i>	<i>435,919</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>20,800</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,066,252</i>	<i>1,038,501</i>	<i>17.1 %</i>	<i>1,038,501</i>

Vote:555 Wakiso District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: UPDF operations on illegal fishing gear at landing sites has affected returns from these Pronouncements on payments of park fees for taxi operators have also affected returns with some parks registering nil returns on the first Quarter					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148107 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:555 Wakiso District**Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>330,000</i>	<i>29,143</i>	<i>9 %</i>	<i>29,143</i>
<i>Non-Wage Reccurent:</i>	<i>345,276</i>	<i>40,607</i>	<i>12 %</i>	<i>40,607</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>675,276</i>	<i>69,749</i>	<i>10.3 %</i>	<i>69,749</i>

Vote:555 Wakiso District**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to unreleased funds					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed payments due to IFMS					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NONE					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:555 Wakiso District**Quarter1**

Reasons for over/under performance: None

Capital Purchases**Output : 138272 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>252,545</i>	<i>42,492</i>	<i>17 %</i>	<i>42,492</i>
<i>Non-Wage Reccurent:</i>	<i>889,873</i>	<i>102,033</i>	<i>11 %</i>	<i>102,033</i>
<i>GoU Dev:</i>	<i>5,604</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>1,148,023</i>	<i>144,525</i>	<i>12.6 %</i>	<i>144,525</i>

Vote:555 Wakiso District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Ext. recruitment is still on-going					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					

Vote:555 Wakiso District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 018275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds Released					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>673,677</i>	<i>55,827</i>	<i>8 %</i>		<i>55,827</i>
<i>Non-Wage Reccurent:</i>	<i>263,213</i>	<i>71,020</i>	<i>27 %</i>		<i>71,020</i>
<i>GoU Dev:</i>	<i>175,725</i>	<i>58,575</i>	<i>33 %</i>		<i>58,575</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,112,615</i>	<i>185,422</i>	<i>16.7 %</i>		<i>185,422</i>

Vote:555 Wakiso District**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate primary health care funds limited the outreaches Insufficient Human resources for health as a result of a high turnover					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate PHC Financing as a result of budget cuts for lower facilities and Non allocation of PHC funds to Health Sub District activities thus weakened monitoring and supervision					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The hospital recieved 5 more medical officers under Human Resources enhancement of which 40% are females. Medical supplies budget was also enhanced by shs 135M. These contributed to the higher performance for this quarter					
Output : 088252 NGO Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate PHC funds and a high staff turnover limited achievement of the set target in PNFP hospitals					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:555 Wakiso District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The department suffered budget cuts of 58% thus hindering execution of some activities as earlier planned.					
<i>Total For Health : Wage Rect:</i>	3,593,789	898,431	25 %		898,431
<i>Non-Wage Reccurent:</i>	1,024,357	443,251	43 %		443,251
<i>GoU Dev:</i>	471,648	0	0 %		0
<i>Donor Dev:</i>	1,249,265	0	0 %		0
<i>Grand Total:</i>	6,339,058	1,341,682	21.2 %		1,341,682

Vote:555 Wakiso District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to uncompleted procurement Process					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Pending on going Procurement Process					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed Procurement Process.					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 078280 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:555 Wakiso District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed Procurement					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds.					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 078404 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed Procurement					
<i>Total For Education : Wage Rect:</i>	20,056,948	4,433,897	22 %		4,433,897
<i>Non-Wage Reccurent:</i>	4,233,049	1,194,620	28 %		1,194,620
<i>GoU Dev:</i>	949,726	58,598	6 %		58,598
<i>Donor Dev:</i>	227,000	12,504	6 %		12,504
<i>Grand Total:</i>	25,466,723	5,699,620	22.4 %		5,699,620

Vote:555 Wakiso District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Lower Local Services					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Still Under On-going Procurement Process					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Partial Payment of contracts as per completed certificates					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 048203 Plant Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:555 Wakiso District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 048281 Construction of public Buildings					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>125,129</i>	<i>26,910</i>	<i>22 %</i>		<i>26,910</i>
<i>Non-Wage Reccurent:</i>	<i>2,311,537</i>	<i>22,387</i>	<i>1 %</i>		<i>22,387</i>
<i>GoU Dev:</i>	<i>9,719,021</i>	<i>2,311,100</i>	<i>24 %</i>		<i>2,311,100</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>12,155,687</i>	<i>2,360,397</i>	<i>19.4 %</i>		<i>2,360,397</i>

Vote:555 Wakiso District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: We received more than our quarterly budget and implemented part of second quarter activities					
Capital Purchases					
Output : 098172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098182 Shallow well construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to on \going procurement process					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Due to on going procurement process

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Programme : 0982 Urban Water Supply and Sanitation**Higher LG Services****Output : 098201 Water distribution and revenue collection**

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

Output : 098203 Support for O&M of urban water facilities

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

Output : 098205 Sewerage Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Water : Wage Rect:</i>	<i>45,620</i>	<i>9,705</i>	<i>21 %</i>	<i>9,705</i>
<i>Non-Wage Reccurent:</i>	<i>466,724</i>	<i>124,163</i>	<i>27 %</i>	<i>124,163</i>
<i>GoU Dev:</i>	<i>882,639</i>	<i>14,027</i>	<i>2 %</i>	<i>14,027</i>
<i>Donor Dev:</i>	<i>93,376</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,488,359</i>	<i>147,894</i>	<i>9.9 %</i>	<i>147,894</i>

Vote:555 Wakiso District

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited budget provisions					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited allocation of resources to implement the planned activities.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited allocation of funds.					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited allocation of resources.					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited resorice allocation to mitigate the pressure on wetlands					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Encroachment on wetlands is faster than our capacity to conduct surveillance and enforce evictions.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Vote:555 Wakiso District**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds released and caused under performance					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		Funds Were not released		
Output : 108109 Support to Youth Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		None		
Output : 108110 Support to Disabled and the Elderly				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		None		
Output : 108112 Work based inspections				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		Funds were not released by the end of the Qtr		
Output : 108113 Labour dispute settlement				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		N/A		
Output : 108114 Representation on Women's Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		N/A		
<i>Total For Community Based Services : Wage Rect:</i>				
	247,140	60,366	24 %	60,366
<i>Non-Wage Reccurent:</i>				
	207,055	43,798	21 %	43,798
<i>GoU Dev:</i>				
	0	0	0 %	0
<i>Donor Dev:</i>				
	194,000	0	0 %	0
<i>Grand Total:</i>				
	648,195	104,163	16.1 %	104,163

Vote:555 Wakiso District**Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: IFMS failure to pay Contracted service Providers

Output : 138308 Operational Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>65,210</i>	<i>5,059</i>	<i>8 %</i>	<i>5,059</i>
<i>Non-Wage Reccurent:</i>	<i>80,019</i>	<i>6,993</i>	<i>9 %</i>	<i>6,993</i>
<i>GoU Dev:</i>	<i>299,452</i>	<i>32,991</i>	<i>11 %</i>	<i>32,991</i>
<i>Donor Dev:</i>	<i>151,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>595,681</i>	<i>45,043</i>	<i>7.6 %</i>	<i>45,043</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Department lacks a motor vehicle for field work to complete the scheduled tasks					
<i>Total For Internal Audit : Wage Rect:</i>	85,665	17,950	21 %		17,950
<i>Non-Wage Reccurent:</i>	54,692	9,028	17 %		9,028
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	140,357	26,978	19.2 %		26,978

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Masuliita TC				1,176,871	271,924
Sector : Education				1,163,282	269,372
Programme : Pre-Primary and Primary Education				376,456	73,750
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				376,456	73,750
Item : 263366 Sector Conditional Grant (Wage)					
KABALE C/U P.S	Kabaale-Bbika Ward Kabaale	Sector Conditional Grant (Wage)		60,147	11,862
St. Joseph Kanzize Primary School	Kanzize Ward Kanzize	Sector Conditional Grant (Wage)		73,836	13,336
Light Grammar Primary School Katikamu	Katikamu Ward Katikamu	Sector Conditional Grant (Wage)		66,153	16,362
Kiziba Primary School	Katikamu Ward Kiziba	Sector Conditional Grant (Wage)		82,394	12,584
Masuliita Junior Primary School	Masuliita Ward Masuliita	Sector Conditional Grant (Wage)		74,095	13,181
Item : 263367 Sector Conditional Grant (Non-Wage)					
KABALE C/U P.S	Kabaale-Bbika Ward Kabaale	Sector Conditional Grant (Non-Wage)		4,498	1,470
St. Joseph Kanzize Primary School	Kanzize Ward Kanzize	Sector Conditional Grant (Non-Wage)		4,187	1,363
Light Grammar Primary School Katikamu	Katikamu Ward Katikamu	Sector Conditional Grant (Non-Wage)		5,198	1,623
Masuliita Junior Primary School	Masuliita Ward Masuliita	Sector Conditional Grant (Non-Wage)		2,974	1,059
Kiziba Primary School	Katikamu Ward Masuliita town	Sector Conditional Grant (Non-Wage)		2,974	909
Programme : Secondary Education				459,765	121,416
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				459,765	121,416
Item : 263366 Sector Conditional Grant (Wage)					
Masulita Secondary School	Masuliita Ward Masuliita	Sector Conditional Grant (Wage)		282,499	58,648
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST PIUS KIZIBA MIXED SEC SCH	Masuliita Ward Kiziba	Sector Conditional Grant (Non-Wage)		117,942	39,676
Masulita Secondary School	Masuliita Ward Masuliita	Sector Conditional Grant (Non-Wage)		59,323	23,093

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Programme : Skills Development			327,061	74,207
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			327,061	74,207
Item : 263366 Sector Conditional Grant (Wage)				
Masulita Vocational Training Centre	Masuliita Ward Masulita TC	Sector Conditional Grant (Wage)	200,974	46,112
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masuliita Vocational Training Centre	Masuliita Ward Masuliita	Sector Conditional Grant (Non-Wage)	126,087	28,094
Sector : Health			13,589	2,552
Programme : Primary Healthcare			13,589	2,552
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,689	834
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Urlika Health Centre III	Masuliita Ward Kiziba	Sector Conditional Grant (Non-Wage)	6,689	834
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,900	1,718
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanzize-Kyondo Health Centre II	Kanzize Ward Kanzize Cell	Sector Conditional Grant (Non-Wage)	1,846	459
Kiziba Health Centre III	Masuliita Ward Kiziba Cell	Sector Conditional Grant (Non-Wage)	5,054	1,258
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole Rehabilitation	Kanzize Ward Kyondo Borehole at Kanzize Village	Sector Development Grant	0	0
LCIII : Kakiri TC			240,235	76,228
Sector : Education			232,662	74,686
Programme : Pre-Primary and Primary Education			190,116	61,713
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			190,116	61,713
Item : 263366 Sector Conditional Grant (Wage)				
GOBERO BAPTIST PRIMARY SCHOOL	Kakiri Ward Gobero	Sector Conditional Grant (Wage)	65,251	16,674

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St. Anne Naddangira Girls Primary School	Kakiri Ward Naddangira	Sector Conditional Grant (Wage)	37,927	17,158
St. Pius Naddangira Primary School	Kakiri Ward Naddangira	Sector Conditional Grant (Wage)	77,430	24,549
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Anne Naddangira Girls Primary School	Kakiri Ward Naddangira	Sector Conditional Grant (Non-Wage)	3,610	1,114
St. Pius Naddangira Primary School	Kakiri Ward Naddangira	Sector Conditional Grant (Non-Wage)	5,898	2,217
Programme : Secondary Education			42,546	12,974
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			42,546	12,974
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PETERS SS BUKALANGO	Bukalango Ward Bukalango	Sector Conditional Grant (Non-Wage)	42,546	12,974
Sector : Health			7,573	1,542
Programme : Primary Healthcare			7,573	1,542
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,769	345
Item : 263367 Sector Conditional Grant (Non-Wage)				
SOS Medical Centre	Kakiri Ward Kakiri Cell	Sector Conditional Grant (Non-Wage)	2,769	345
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,804	1,197
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakiri Health Centre III	Kakiri Ward Kakiri Cell	Sector Conditional Grant (Non-Wage)	4,804	1,197
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole drilling (Siting	Busujja Ward Busujja LC1	Sector Development Grant	0	0
LCIII : Wakiso SC			1,062,892	279,595
Sector : Education			1,055,367	278,044
Programme : Pre-Primary and Primary Education			890,316	218,045
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			890,316	218,045
Item : 263366 Sector Conditional Grant (Wage)				

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Bbira C/U Primary School	SSUMBWE Bbira	Sector Conditional Grant (Wage)	113,478	27,635
St. Anthony Bukasa Primary School	Bukasa Parish Bukasa	Sector Conditional Grant (Wage)	62,593	13,661
Bukasa Mixed Primary School	Bukasa Parish Bukasa	Sector Conditional Grant (Wage)	66,463	18,048
BULOBA COU P.S	Buloba Parish Buloba	Sector Conditional Grant (Wage)	191,544	44,207
ST PAUL BULOBA C/S PRIMARY SCHOOL	Buloba Parish Buloba	Sector Conditional Grant (Wage)	59,048	12,768
GGIMBO P.S	Lukwanga Parish Ggimbo	Sector Conditional Grant (Wage)	60,397	12,786
Kyebando UMEA Primary School	Kyebando Parish Kyebando	Sector Conditional Grant (Wage)	113,280	34,827
NABUKALU COU P.S	Lukwanga Parish Nabukalu	Sector Conditional Grant (Wage)	71,704	15,468
ST MARIA GORETI P/S SSUBWE	SSUMBWE Ssubwe	Sector Conditional Grant (Wage)	98,515	22,287
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbira C/U Primary School	SSUMBWE Bbira	Sector Conditional Grant (Non-Wage)	7,761	2,576
St. Anthony Bukasa Primary School	Bukasa Parish Bukasa	Sector Conditional Grant (Non-Wage)	2,065	769
Bukasa Mixed Primary School	Bukasa Parish Bukasa	Sector Conditional Grant (Non-Wage)	6,988	2,129
ST PAUL BULOBA C/S PRIMARY SCHOOL	Buloba Parish Bwotansimbi	Sector Conditional Grant (Non-Wage)	2,606	1,135
GGIMBO P.S	Lukwanga Parish Gimbo	Sector Conditional Grant (Non-Wage)	2,447	740
BULOBA COU P.S	Buloba Parish Kiwumu	Sector Conditional Grant (Non-Wage)	8,966	3,009
Kyebando UMEA Primary School	Kyebando Parish Kyebando	Sector Conditional Grant (Non-Wage)	12,094	3,932
NABUKALU COU P.S	Lukwanga Parish Nabukalu	Sector Conditional Grant (Non-Wage)	3,090	971
ST MARIA GORETI P/S SSUBWE	SSUMBWE Ssubwe	Sector Conditional Grant (Non-Wage)	7,277	1,097
Capital Purchases				
Output : Teacher house construction and rehabilitation			0	0
Item : 312102 Residential Buildings				
NABUKALU CU PS	Bukasa Parish Nabukalu	Sector Development Grant	0	0
Programme : Secondary Education			119,452	43,999
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			119,452	43,999
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BULASIO KONDE MEM. SS BUKASA	Bukasa Parish Bukasa	Sector Conditional Grant (Non-Wage)	29,996	12,238
KAMPALA CITY SCHOOL	Kyebando Parish Kyebando	Sector Conditional Grant (Non-Wage)	89,455	31,760
Programme : Skills Development			45,600	16,000
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			45,600	16,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbira Vocational Institute	Nakabugo Parish Bbira	Sector Conditional Grant (Non-Wage)	45,600	16,000
Sector : Health			7,525	1,551
Programme : Primary Healthcare			7,525	1,551
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,600	324
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbira Health Centre II	Nakabugo Parish Bbira	Sector Conditional Grant (Non-Wage)	2,600	324
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,925	1,227
Item : 263367 Sector Conditional Grant (Non-Wage)				
Wakiso Epicentre HC III	Bukasa Parish Bukasa Village	Sector Conditional Grant (Non-Wage)	4,925	1,227
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole rentation	Lukwanga Parish all	Sector Development Grant	0	0
Retention for boreholes for F/Y 2016/17	Lukwanga Parish Wakiso SC, Masulita SC,Mende, Kakiri	Sector Development Grant	0	0
Output : Construction of piped water supply system			0	0
Item : 312104 Other Structures				
Construction of Solar piped water system in Wakiso SC	Lukwanga Parish Luwanga RGC	Sector Development Grant	0	0
LCIII : Wakiso TC			9,765,260	2,694,427
Sector : Agriculture			56,347	58,575
Programme : District Production Services			56,347	58,575
Capital Purchases				

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Output : Administrative Capital			0	58,575
Item : 312104 Other Structures				
Fencing of the demonstration farm	Mpunga Ward District Head Quarters	Sector Development Grant	0	58,575
Output : Non Standard Service Delivery Capital			56,347	0
Item : 312213 ICT Equipment				
purchase of two desk top computers, two laptops computers and One color printer and one balck and white printertwo printers	Mpunga Ward Mpunga	Sector Development Grant	15,000	0
Item : 312301 Cultivated Assets				
purchase of improved breeds of dairy, pigs	Mpunga Ward mpunga	Sector Development Grant	21,347	0
Item : 314201 Materials and supplies				
prurchase of seeds, manure, fertilizers, insecticides , pesticides, drugs feeds etc for demonstration center	Mpunga Ward	Sector Development Grant	20,000	0
Sector : Works and Transport			5,000,000	2,311,100
Programme : District, Urban and Community Access Roads			5,000,000	2,311,100
Lower Local Services				
Output : District Roads Maintainence (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Boundery wall	Mpunga Ward headquater	District Unconditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			5,000,000	2,311,100
Item : 314202 Work in progress				
Namasuba Ndejje - Kitiko Road	Mpunga Ward Namasuba Ndejje	Transitional Development Grant	3,000,000	2,311,100
Nansana - Wamala- Jinja Kaloli	Mpunga Ward Nansana Wamala	Transitional Development Grant	2,000,000	0
Programme : District Engineering Services			0	0
Capital Purchases				
Output : Construction of public Buildings			0	0
Item : 312101 Non-Residential Buildings				
Boundery WaLL	Mpunga Ward Mpunga	Transitional Development Grant	0	0
Sector : Education			1,224,766	316,318
Programme : Pre-Primary and Primary Education			562,560	148,306

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Lower Local Services

Output : Primary Schools Services UPE (LLS) **562,560** **148,306**

Item : 263366 Sector Conditional Grant (Wage)

KASENGEJJE P.S	Kasengejje Ward Kasengejje	Sector Conditional Grant (Wage)	80,940	20,000
KAVUMBA CU PRIMARY SCHOOL	Kavumba Ward Kavumba	Sector Conditional Grant (Wage)	61,460	16,629
GOMBE KAYUNGA P.S	Gombe Ward Kayunga	Sector Conditional Grant (Wage)	90,408	20,872
KISIMBIRI COU P.S	Kisimbili Ward Kisimbiri	Sector Conditional Grant (Wage)	128,428	35,859
Namusera C/S Primary School	Namusera Ward Namusera	Sector Conditional Grant (Wage)	55,474	15,116
Namusera UMEA Primary School	Namusera Ward Namusera	Sector Conditional Grant (Wage)	109,495	28,197

Item : 263367 Sector Conditional Grant (Non-Wage)

KASENGEJJE P.S	Kasengejje Ward Kasengejje	Sector Conditional Grant (Non-Wage)	5,111	1,746
KAVUMBA CU PRIMARY SCHOOL	Kavumba Ward Kavumba	Sector Conditional Grant (Non-Wage)	4,043	1,180
GOMBE KAYUNGA P.S	Gombe Ward Kayunga	Sector Conditional Grant (Non-Wage)	6,303	1,787
KISIMBIRI COU P.S	Kisimbili Ward Kisimbiri	Sector Conditional Grant (Non-Wage)	9,934	3,354
Namusera C/S Primary School	Namusera Ward Namusera	Sector Conditional Grant (Non-Wage)	3,617	1,297
Namusera UMEA Primary School	Namusera Ward Namusera	Sector Conditional Grant (Non-Wage)	7,349	2,269

Capital Purchases

Output : Classroom construction and rehabilitation **0** **0**

Item : 312101 Non-Residential Buildings

KIGO LUNYA PS	Mpunga Ward MAKINDYE MUNICIPALITY	Sector Development Grant	0	0
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Programme : Secondary Education **662,206** **168,012**

Lower Local Services

Output : Secondary Capitation(USE)(LLS) **662,206** **168,012**

Item : 263366 Sector Conditional Grant (Wage)

KASENGEJJE SEC SCH	Kasengejje Ward Kasengejje	Sector Conditional Grant (Wage)	355,446	71,708
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Item : 263367 Sector Conditional Grant (Non-Wage)

KASENGEJJE SEC SCH	Kasengejje Ward Kasengejje	Sector Conditional Grant (Non-Wage)	63,812	19,215
HENRY KASULE MEM COLL	Kavumba Ward Kavumba	Sector Conditional Grant (Non-Wage)	83,609	15,812

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RINES SS	Namusera Ward Namusera	Sector Conditional Grant (Non-Wage)	159,338	61,278
Sector : Health			3,464,146	8,434
Programme : Primary Healthcare			3,464,146	8,434
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,464,146	8,434
Item : 263366 Sector Conditional Grant (Wage)				
Wage For HCV-HCII-LLS	Mpunga Ward	Sector Conditional Grant (Wage)	3,430,289	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Wakiso Health Centre IV	Mpunga Ward Mpunga Cell	Sector Conditional Grant (Non-Wage)	33,858	8,434
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
Office furniture - Executive Desk	Mpunga Ward District Water Office	Sector Development Grant	0	0
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole Rehabilitation	Namusera Ward Bright Angels Borehole at Namusera Village	Sector Development Grant	0	0
Sector : Public Sector Management			20,000	0
Programme : District and Urban Administration			20,000	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 312203 Furniture & Fixtures				
Wakiso District Headquarters	Mpunga Ward	District Discretionary Development Equalization Grant	5,000	0
Item : 312213 ICT Equipment				
Wakiso District Headquarters Biometric Thumb Reader	Mpunga Ward	District Discretionary Development Equalization Grant	15,000	0
LCIII : Kakiri SC			2,704,452	530,487

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Sector : Education			2,691,334	528,110
Programme : Pre-Primary and Primary Education			1,103,773	251,068
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,103,773	251,068
Item : 263366 Sector Conditional Grant (Wage)				
KIRUGALUGA PRIMARY SCHOOL	Maggogo Parish Busonko	Sector Conditional Grant (Wage)	79,385	13,326
St. Francis Kabagezi Primary School	Buwanuka Parish Buwanuka	Sector Conditional Grant (Wage)	45,310	12,267
Buwanuka Primary School	Buwanuka Parish Buwanuka	Sector Conditional Grant (Wage)	78,467	13,489
St. Kizito Buzimba Primary School	Kamuli Parish Buzimba	Sector Conditional Grant (Wage)	71,397	14,188
GOBERO PRIMARY SCHOOL	Nampunge Parish Gobero	Sector Conditional Grant (Wage)	61,241	14,791
KAMULI NALINYA P.S	Kamuli Parish Kamuli	Sector Conditional Grant (Wage)	52,840	13,369
KATIITI BAPTIST PRIMARY SCHOOL	Nampunge Parish Katiiti	Sector Conditional Grant (Wage)	46,804	8,246
KIKANDWA BAPTIST P.S	Kikandwa Parish Kikandwa	Sector Conditional Grant (Wage)	52,997	15,071
KIKANDWA C/U PRIMARY SCHOOL	Kikandwa Parish Kikandwa	Sector Conditional Grant (Wage)	71,181	15,644
St. Kizito Lubbe Primary School	Lubbe Parish Lubbe	Sector Conditional Grant (Wage)	50,960	12,336
KAKIRI ARMY P.S	Luwunga Parish Luwunga	Sector Conditional Grant (Wage)	90,054	15,174
KIKUSA CU PRIMARY SCHOOL	Maggogo Parish Maggogo	Sector Conditional Grant (Wage)	70,758	18,140
NAMAGERA COU P.S	Maggogo Parish Namagera	Sector Conditional Grant (Wage)	25,796	10,307
ST THEREZA NAMPUNGE PRIMARY SCHOOL	Nampunge Parish Nampunge	Sector Conditional Grant (Wage)	84,384	17,329
SSENTEMA C/S PRIMARY SCHOOL	Sentema Parish Sentema	Sector Conditional Grant (Wage)	65,098	12,526
SSENTEMA C/U PRIMARY SCHOOL	Sentema Parish Sentema	Sector Conditional Grant (Wage)	60,316	13,215
SSENTEMA UMEA PRIMARY SCHOOL	Sentema Parish Sentema	Sector Conditional Grant (Wage)	40,000	12,680
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRUGALUGA PRIMARY SCHOOL	Maggogo Parish Busonko	Sector Conditional Grant (Non-Wage)	3,797	1,178
St. Francis Kabagezi Primary School	Buwanuka Parish Buwanuka	Sector Conditional Grant (Non-Wage)	2,289	631
Buwanuka Primary School	Buwanuka Parish Buwanuka	Sector Conditional Grant (Non-Wage)	3,205	995
St. Kizito Buzimba Primary School	Kamuli Parish Buzimba	Sector Conditional Grant (Non-Wage)	3,263	1,092

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GOBERO BAPTIST PRIMARY SCHOOL	Nampunge Parish Gobero	Sector Conditional Grant (Non-Wage)	3,480	809
GOBERO PRIMARY SCHOOL	Nampunge Parish Gobero	Sector Conditional Grant (Non-Wage)	2,325	997
KAMULI NALINYA P.S	Kamuli Parish Kamuli	Sector Conditional Grant (Non-Wage)	1,877	624
KATIITI BAPTIST PRIMARY SCHOOL	Nampunge Parish Katiiti	Sector Conditional Grant (Non-Wage)	2,664	797
KIKANDWA BAPTIST P.S	Kikandwa Parish Kikandwa	Sector Conditional Grant (Non-Wage)	3,306	1,337
KIKANDWA C/U PRIMARY SCHOOL	Kikandwa Parish Kikandwa	Sector Conditional Grant (Non-Wage)	3,682	1,149
St. Kizito Lubbe Primary School	Lubbe Parish Lubbe	Sector Conditional Grant (Non-Wage)	2,772	945
KAKIRI ARMY P.S	Luwunga Parish Luwunga	Sector Conditional Grant (Non-Wage)	3,675	1,206
KIKUSA CU PRIMARY SCHOOL	Maggogo Parish Maggogo	Sector Conditional Grant (Non-Wage)	4,187	1,620
NAMAGERA COU P.S	Maggogo Parish Namagera	Sector Conditional Grant (Non-Wage)	2,339	735
ST THEREZA NAMPUNGE PRIMARY SCHOOL	Nampunge Parish Nampunge	Sector Conditional Grant (Non-Wage)	5,140	1,634
SSENTEMA C/S PRIMARY SCHOOL	Sentema Parish Sentema	Sector Conditional Grant (Non-Wage)	3,350	1,537
SSENTEMA C/U PRIMARY SCHOOL	Sentema Parish Sentema	Sector Conditional Grant (Non-Wage)	3,364	995
SSENTEMA UMEA PRIMARY SCHOOL	Sentema Parish Sentema	Sector Conditional Grant (Non-Wage)	2,072	688
Sentigi Primary School	Maggogo Parish Sentigi	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
ST KIZITO BUZIMBA PS	Kamuli Parish Buzimba	Sector Development Grant	0	0
Programme : Secondary Education			1,587,561	277,042
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,228,116	277,042
Item : 263366 Sector Conditional Grant (Wage)				
BALIBASEKA S.S	Buwanuka Parish Buwanuka	Sector Conditional Grant (Wage)	325,149	66,163
NAMPUNGE COMMUNITY HIGH SCHOOL	Nampunge Parish Nampunge	Sector Conditional Grant (Wage)	351,180	71,931
WAKISO SS FOR THE DEAF	Sentema Parish Ssentema	Sector Conditional Grant (Wage)	216,750	43,526
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BALIBASEKA S.S	Buwanuka Parish Buwanuka	Sector Conditional Grant (Non-Wage)	67,426	22,180
NAMPUNGE COMMUNITY HIGH SCHOOL	Nampunge Parish Nalya Gala	Sector Conditional Grant (Non-Wage)	64,172	23,664
WAKISO MUSLIM SS	Sentema Parish Sentema	Sector Conditional Grant (Non-Wage)	96,196	28,891
WAKISO SS FOR THE DEAF	Sentema Parish Sentema	Sector Conditional Grant (Non-Wage)	107,242	20,687
Capital Purchases				
Output : Classroom construction and rehabilitation			359,445	0
Item : 312101 Non-Residential Buildings				
Classroom Construction	Sentema Parish	Sector Development Grant	205,181	0
Not Specified	Sentema Parish	Sector Development Grant	154,264	0
Sector : Health			13,118	2,377
Programme : Primary Healthcare			13,118	2,377
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,158	892
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nampunge Health Centre III	Nampunge Parish Nampunge Village	Sector Conditional Grant (Non-Wage)	7,158	892
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,960	1,485
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasoozo Health Centre II	Maggogo Parish Kasoozo Village	Sector Conditional Grant (Non-Wage)	1,663	414
Lubbe Health Centre II	Lubbe Parish Lubbe Village	Sector Conditional Grant (Non-Wage)	1,465	365
Maggogo Health Centre II	Maggogo Parish Maggogo Village	Sector Conditional Grant (Non-Wage)	1,636	407
Ssentema Health Centre II	Sentema Parish Sentema Village	Sector Conditional Grant (Non-Wage)	1,196	298
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole drilling (Siting)	Maggogo Parish Kirugaluga Trading centre	Sector Development Grant	0	0
Borehole rehabilitation	Sentema Parish Sentema Prisons Borehole at Sentema	Sector Development Grant	0	0

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LCIII : Kasanje sc			1,253,539	260,132
Sector : Education			1,242,526	258,149
Programme : Pre-Primary and Primary Education			989,181	208,142
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			989,181	208,142
Item : 263366 Sector Conditional Grant (Wage)				
BUGOGO P.S.	Bulumbu Parish Bulumbu	Sector Conditional Grant (Wage)	54,139	13,330
SUMBA BUBEPPER PRIMARY SCHOOL	Bulumbu Parish Bulumbu	Sector Conditional Grant (Wage)	79,800	13,678
St. Thereza Buyege Girls P/ S	Kasanje Parish Buyege	Sector Conditional Grant (Wage)	99,702	24,124
BUYEGE BOYS PRIMARY SCHOOL	Kasanje Parish Buyege	Sector Conditional Grant (Wage)	50,005	12,285
Ssagala Primary School	Jjunga Parish Jjunga	Sector Conditional Grant (Wage)	70,273	14,009
BUVVI CHANCE SCHOOL	Jjunga Parish Jjunga	Sector Conditional Grant (Wage)	49,569	13,040
JJUNGO P.S	Jjunga Parish Jjunga	Sector Conditional Grant (Wage)	70,758	17,076
KASAAMU P.S	Makko Parish Kasaamu	Sector Conditional Grant (Wage)	69,415	11,111
KASANJE P.S	Kasanje Parish Kasanje	Sector Conditional Grant (Wage)	63,771	14,648
Namugala Primary School	Ssazi Parish Namugala	Sector Conditional Grant (Wage)	67,112	12,208
SOKOLO C/U PRIMARY SCHOOL	Sokolo Parish Sokolo	Sector Conditional Grant (Wage)	57,882	12,522
SSAKABUSOLO P.S	Jjunga Parish Ssakabusolo	Sector Conditional Grant (Wage)	68,050	11,651
Ttaba Primary School	Makko Parish Ttaba	Sector Conditional Grant (Wage)	74,670	12,039
ZZIBA PRIMARY SCHOOL	Ssazi Parish Zziba	Sector Conditional Grant (Wage)	68,112	11,202
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOGO P.S.	Bulumbu Parish Bulumbu	Sector Conditional Grant (Non-Wage)	2,649	814
SUMBA BUBEPPER PRIMARY SCHOOL	Bulumbu Parish Bulumbu	Sector Conditional Grant (Non-Wage)	3,494	1,411
BUVVI CHANCE SCHOOL	Jjunga Parish Buvvi	Sector Conditional Grant (Non-Wage)	2,462	838
St. Thereza Buyege Girls P/ S	Kasanje Parish Buyege	Sector Conditional Grant (Non-Wage)	6,093	1,896
BUYEGE BOYS PRIMARY SCHOOL	Kasanje Parish Buyege	Sector Conditional Grant (Non-Wage)	3,848	1,280
JJUNGO P.S	Jjunga Parish Jjunga	Sector Conditional Grant (Non-Wage)	3,790	1,218

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KASAAMU P.S	Makko Parish Kasaamu	Sector Conditional Grant (Non-Wage)	2,296	738
KASANJE P.S	Kasanje Parish Kasanje	Sector Conditional Grant (Non-Wage)	2,462	792
Namugala Primary School	Ssazi Parish Namugala	Sector Conditional Grant (Non-Wage)	4,700	1,580
SOKOLO C/U PRIMARY SCHOOL	Sokolo Parish Sokolo	Sector Conditional Grant (Non-Wage)	2,563	812
Ssagala Primary School	Jjungo Parish Ssagala	Sector Conditional Grant (Non-Wage)	2,469	852
SSAKABUSOLO P.S	Jjungo Parish Ssakabusolo	Sector Conditional Grant (Non-Wage)	2,686	757
Ttaba Primary School	Makko Parish Ttaba	Sector Conditional Grant (Non-Wage)	3,256	1,268
ZZIBA PRIMARY SCHOOL	Ssazi Parish Zziba	Sector Conditional Grant (Non-Wage)	3,155	964
Capital Purchases				
Output : Teacher house construction and rehabilitation			0	0
Item : 312102 Residential Buildings				
NAMUGALA PS	Ssazi Parish Namugala	Sector Development Grant	0	0
Programme : Secondary Education			253,346	50,007
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			253,346	50,007
Item : 263366 Sector Conditional Grant (Wage)				
JJUNGO SSS	Jjungo Parish Jjungo	Sector Conditional Grant (Wage)	202,748	34,307
Item : 263367 Sector Conditional Grant (Non-Wage)				
JJUNGO SSS	Jjungo Parish Jjungo	Sector Conditional Grant (Non-Wage)	50,597	15,700
Sector : Health			11,012	1,983
Programme : Primary Healthcare			11,012	1,983
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,111	762
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Joseph Buyege Health Centre III	Kasanje Parish Buyege	Sector Conditional Grant (Non-Wage)	6,111	762
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,901	1,221
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasanje Health Centre III	Kasanje Parish Kasanje Village	Sector Conditional Grant (Non-Wage)	4,901	1,221
LCIII : Mende SC			687,482	165,729

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Sector : Education			675,822	162,826
Programme : Pre-Primary and Primary Education			315,339	79,672
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			315,339	79,672
Item : 263366 Sector Conditional Grant (Wage)				
BAKKA PRI SCH	Bakka Parish Bakka	Sector Conditional Grant (Wage)	64,929	17,464
St. Jude Banda C/S Primary School	Mende Parish Banda	Sector Conditional Grant (Wage)	33,252	13,256
KAABABBI-BULONDO P.S	Kaliti Parish Kabbabi	Sector Conditional Grant (Wage)	84,035	16,334
Mabombwe C/U Primary School	Kaliti Parish Mabombwe	Sector Conditional Grant (Wage)	58,377	13,726
Mende-Kalema Memorial Primary School	Mende Parish Mende	Sector Conditional Grant (Wage)	57,442	13,624
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAKKA PRI SCH	Bakka Parish Bakka	Sector Conditional Grant (Non-Wage)	4,303	1,466
St. Jude Banda C/S Primary School	Mende Parish Banda	Sector Conditional Grant (Non-Wage)	2,635	795
KAABABBI-BULONDO P.S	Kaliti Parish Kaababbi	Sector Conditional Grant (Non-Wage)	4,303	1,294
Mabombwe C/U Primary School	Kaliti Parish Mabombwe	Sector Conditional Grant (Non-Wage)	3,061	688
Mende-Kalema Memorial Primary School	Mende Parish Mende	Sector Conditional Grant (Non-Wage)	3,003	1,026
Programme : Secondary Education			360,483	83,154
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			360,483	83,154
Item : 263366 Sector Conditional Grant (Wage)				
MENDE KALEMA MEMORIAL SSS	Mende Parish Mende	Sector Conditional Grant (Wage)	271,083	56,099
Item : 263367 Sector Conditional Grant (Non-Wage)				
MENDE KALEMA MEMORIAL SSS	Mende Parish Mende	Sector Conditional Grant (Non-Wage)	75,509	22,820
ST GERALDS COLLEGE	Mende Parish Mende	Sector Conditional Grant (Non-Wage)	13,892	4,235
Sector : Health			11,660	2,903
Programme : Primary Healthcare			11,660	2,903
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,660	2,903
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Banda Health Centre II	Banda Parish Banda Village	Sector Conditional Grant (Non-Wage)	1,609	401
Bulondo Health Centre III	Bakka Parish Bulondo Village	Sector Conditional Grant (Non-Wage)	5,260	1,309
Mende Health Centre III	Mende Parish Mende Village	Sector Conditional Grant (Non-Wage)	4,791	1,193
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole drilling (Siting)	Bakka Parish Bujuko- Ntinda Village	Sector Development , Grant	0	0
Borehole Rehabilitation	Mende Parish Kyeyune Borehole in Mende Central	Sector Development Grant	0	0
Borehole drilling (Siting)	Kaliti Parish Nkowe Village	Sector Development , Grant	0	0
LCIII : Namayumba SC			798,981	165,297
Sector : Education			795,624	164,461
Programme : Pre-Primary and Primary Education			795,624	164,461
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			795,624	164,461
Item : 263366 Sector Conditional Grant (Wage)				
Banda C/U Primary School	Kitayita Parish Banda	Sector Conditional Grant (Wage)	72,219	13,890
St. Kizito Bbembe Primary School	Bembe Parish Bembe	Sector Conditional Grant (Wage)	32,663	10,789
BBEMBE COU	Bembe Parish Bembe	Sector Conditional Grant (Wage)	63,888	12,847
BUGIMBA P.S.	Kyasa Parish Bugimba	Sector Conditional Grant (Wage)	63,527	12,309
BUKONDO CHANCE P/S	Bukondo Parish Bukondo	Sector Conditional Grant (Wage)	43,253	10,569
KATUUSO PRIMARY SCHOOL	Bukondo Parish Katuuso	Sector Conditional Grant (Wage)	32,362	6,877
KITALYA P.S	Kitayita Parish Kitalya	Sector Conditional Grant (Wage)	45,937	13,998
BUWEMBO PRIMARY SCHOOL	Kitayita Parish Kitayita	Sector Conditional Grant (Wage)	87,887	13,394
KITAYITA CHANCE P.S	Kitayita Parish Kitayita	Sector Conditional Grant (Wage)	40,980	9,811
Malangata Primary School	Kanziro Parish Malangata	Sector Conditional Grant (Wage)	94,419	13,729

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Muguluka P.S	Bukondo Parish Muguluka	Sector Conditional Grant (Wage)	55,753	7,657
St. Kizito Nakitokolo Primary School	Kitayita Parish Nakitokolo	Sector Conditional Grant (Wage)	58,126	12,307
NAKEDDE P.S	Nakedde Parish Nakkede	Sector Conditional Grant (Wage)	66,701	13,259
Item : 263367 Sector Conditional Grant (Non-Wage)				
Banda C/U Primary School	Kitayita Parish Bbanda	Sector Conditional Grant (Non-Wage)	2,332	754
St. Kizito Bbembe Primary School	Bembe Parish Bbembe	Sector Conditional Grant (Non-Wage)	2,404	1,099
BBEMBE COU	Bembe Parish Bbembe	Sector Conditional Grant (Non-Wage)	3,090	966
BUGIMBA P.S.	Kyasa Parish Bugimba	Sector Conditional Grant (Non-Wage)	3,249	1,097
BUKONDO CHANCE P/S	Bukondo Parish Bukondo	Sector Conditional Grant (Non-Wage)	2,989	909
KATUUSO PRIMARY SCHOOL	Bukondo Parish Katuuso	Sector Conditional Grant (Non-Wage)	2,086	633
BUWEMBO PRIMARY SCHOOL	Kitayita Parish Kitayita	Sector Conditional Grant (Non-Wage)	3,285	1,045
KITAYITA CHANCE P.S	Kitayita Parish Kitayita	Sector Conditional Grant (Non-Wage)	2,642	1,099
KITALYA P.S	Kyasa Parish Kyasa	Sector Conditional Grant (Non-Wage)	2,881	959
Malangata Primary School	Kanziro Parish Malangata	Sector Conditional Grant (Non-Wage)	4,064	1,316
Muguluka P.S	Bukondo Parish Muguluka	Sector Conditional Grant (Non-Wage)	1,870	778
NAKEDDE P.S	Nakedde Parish Nakedde	Sector Conditional Grant (Non-Wage)	3,530	1,185
St. Kizito Nakitokolo Primary School	Kitayita Parish Nakitokolo	Sector Conditional Grant (Non-Wage)	3,487	1,185
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
BUKONDO CHANCE PS	Bukondo Parish Bukondo	Sector Development Grant	0	0
Output : Teacher house construction and rehabilitation			0	0
Item : 312102 Residential Buildings				
ST KIZITO BBEMBE CS PS	Bembe Parish Bembe	Sector Development Grant	0	0
Sector : Health			3,358	836
Programme : Primary Healthcare			3,358	836
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,358	836

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibujjo Health Centre II	Bukondo Parish Kibujjo Village	Sector Conditional Grant (Non-Wage)	1,714	427
Nakitokolo-Namayumba HC II	Bembe Parish Nakitokolo Namayumba Cell	Sector Conditional Grant (Non-Wage)	1,644	409
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole drilling-Motorized pump (Siting)	Bembe Parish Bembe Village	Sector Development Grant	0	0
Borehole Rehabilitation	Kyasa Parish Kitalya Prisons Borehole at Kitalya Village	Sector Development Grant	0	0
Borehole drilling (Siting)	Kitayita Parish Nakulamudde LC1	Sector Development Grant	0	0
LCIII : Namayumba TC			802,461	243,879
Sector : Education			745,141	229,571
Programme : Pre-Primary and Primary Education			383,092	141,291
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			383,092	82,693
Item : 263366 Sector Conditional Grant (Wage)				
St. Mathias Bananywa Primary School	Luguzi Ward Bananywa	Sector Conditional Grant (Wage)	45,054	7,529
Kyampisi Primary School	Kyampisi Ward Kyampisi	Sector Conditional Grant (Wage)	52,287	11,976
BUILDING TOMORROW OF BUWASA	Lutiisi Ward Lutiisi	Sector Conditional Grant (Wage)	42,413	13,953
BUILDING TOMORROW OF LUTTISI	Lutiisi Ward Lutiisi	Sector Conditional Grant (Wage)	69,782	12,517
NAGGULU UMEA P.S	Kyanuna Ward Naggulu	Sector Conditional Grant (Wage)	70,463	13,829
NAMAYUMBA COU	Luguzi Ward Namayumba	Sector Conditional Grant (Wage)	80,467	14,875
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUILDING TOMORROW OF BUWASA	Lutiisi Ward Buwasa	Sector Conditional Grant (Non-Wage)	3,249	1,078
Kyampisi Primary School	Kyampisi Ward Kyampisi	Sector Conditional Grant (Non-Wage)	2,317	1,064
BUILDING TOMORROW OF LUTTISI	Lutiisi Ward Lutiisi	Sector Conditional Grant (Non-Wage)	3,126	1,575

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NAGGULU UMEA P.S	Kyanuna Ward Naggulu	Sector Conditional Grant (Non-Wage)	4,512	1,473
St. Mathias Bananywa Primary School	Luguzi Ward Namayumba	Sector Conditional Grant (Non-Wage)	3,003	933
NAMAYUMBA COU	Luguzi Ward Namayumba	Sector Conditional Grant (Non-Wage)	6,418	1,891
Capital Purchases				
Output : Teacher house construction and rehabilitation			0	58,598
Item : 312102 Residential Buildings				
Kyampisi Primary School	Kyampisi Ward Kyampisi	Sector Development Grant	0	58,598
Programme : Secondary Education			362,050	88,280
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			362,050	88,280
Item : 263366 Sector Conditional Grant (Wage)				
NAGGULU SEED SS	Kyanuna Ward Kyanuuna	Sector Conditional Grant (Wage)	260,434	53,829
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAGGULU SEED SS	Kyanuna Ward Kyanuuna	Sector Conditional Grant (Non-Wage)	69,618	25,601
HOLY FAMILY SS	Luguzi Ward Luguzi	Sector Conditional Grant (Non-Wage)	31,997	8,851
Sector : Health			57,320	14,308
Programme : Primary Healthcare			57,320	14,308
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			57,320	14,308
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namayumba Health Centre IV	Luguzi Ward Luguzi Cell	Sector Conditional Grant (Non-Wage)	53,815	13,433
Namayumba Epicentre HC III	Luguzi Ward Luguzi Village	Sector Conditional Grant (Non-Wage)	3,505	875
LCIII : Masuliita SC			933,660	200,361
Sector : Education			924,465	198,071
Programme : Pre-Primary and Primary Education			627,624	124,034
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			627,624	124,034
Item : 263366 Sector Conditional Grant (Wage)				
BBAALE WASSWA P.S	Bbaale-Mukwenda Parish Bbaale	Sector Conditional Grant (Wage)	71,695	11,982

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Bugujju C/U Primary School	Lwemwedde Parish Bugujju	Sector Conditional Grant (Wage)	44,588	11,339
St. Joseph Bukobero Primary School	Nakikungube Parish Bukobero	Sector Conditional Grant (Wage)	69,380	12,675
KAMBUGU UMEA PRIMARY SCHOOL	Tumbali Parish Kambugu	Sector Conditional Grant (Wage)	60,700	6,069
Kyengeza Muslim Primary School	Kyengeza Parish Kyengeza	Sector Conditional Grant (Wage)	54,603	13,571
KASUDDE PRIMARY SCHOOL	Kyengeza Parish Kyengeza	Sector Conditional Grant (Wage)	63,118	16,474
St.Urika Luwami primary School	Lugungudde Parish Luwami	Sector Conditional Grant (Wage)	59,910	11,622
Manze Primary School	Manze Parish Manze	Sector Conditional Grant (Wage)	61,058	12,898
NAKIKUNGUBE P.S	Nakikungube Parish Nakikungube	Sector Conditional Grant (Wage)	77,790	9,447
Wabiyinja C/S Primary School	Lwemwedde Parish Wabiyinja	Sector Conditional Grant (Wage)	35,305	7,869
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBAALE WASSWA P.S	Bbaale-Mukwenda Parish Bbaale	Sector Conditional Grant (Non-Wage)	2,649	911
Bugujju C/U Primary School	Lwemwedde Parish Bugujju	Sector Conditional Grant (Non-Wage)	2,353	919
St. Joseph Bukobero Primary School	Nakikungube Parish Bukobero	Sector Conditional Grant (Non-Wage)	2,823	938
Jombe Primary School	Kyengeza Parish Jombe	Sector Conditional Grant (Non-Wage)	0	0
KASUDDE PRIMARY SCHOOL	Kyengeza Parish Kasudde	Sector Conditional Grant (Non-Wage)	3,942	1,273
Kyengeza Muslim Primary School	Kyengeza Parish Kyengeza	Sector Conditional Grant (Non-Wage)	2,909	1,199
St.Urika Luwami primary School	Lugungudde Parish Luwami	Sector Conditional Grant (Non-Wage)	3,422	1,047
Manze Primary School	Manze Parish Manze	Sector Conditional Grant (Non-Wage)	3,119	1,128
NAKIKUNGUBE P.S	Nakikungube Parish Nakikungube	Sector Conditional Grant (Non-Wage)	2,729	945
KAMBUGU UMEA PRIMARY SCHOOL	Tumbali Parish Tumbali	Sector Conditional Grant (Non-Wage)	2,382	783
Wabiyinja C/S Primary School	Lwemwedde Parish Wabiyinja	Sector Conditional Grant (Non-Wage)	3,148	947
Programme : Secondary Education			296,841	74,036
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			296,841	74,036
Item : 263366 Sector Conditional Grant (Wage)				
MMANZE SSS	Manze Parish Manze	Sector Conditional Grant (Wage)	232,580	52,911

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Item : 263367 Sector Conditional Grant (Non-Wage)				
MMANZE SSS	Manze Parish Manze	Sector Conditional Grant (Non-Wage)	64,261	21,126
Sector : Health			9,195	2,291
Programme : Primary Healthcare			9,195	2,291
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,195	2,291
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busawamanze Health Centre III	Manze Parish BusawaManze Village	Sector Conditional Grant (Non-Wage)	4,476	1,116
Kambugu Health Centre II	Tumbali Parish Kambugu Village	Sector Conditional Grant (Non-Wage)	1,616	402
Kyengeza Health Centre II	Kyengeza Parish Kyengeza Village	Sector Conditional Grant (Non-Wage)	1,478	368
Lugungudde Health Centre II	Lugungudde Parish Lugungudde Village	Sector Conditional Grant (Non-Wage)	1,625	405
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole drilling (Siting)	Nakikungube Parish Kijjanangabo Village	Sector Development , Grant	0	0
Borehole drilling (Siting)	Lwemwedde Parish Mazi Village	Sector Development , Grant	0	0
Borehole drilling for hand pumps in the District	Lwemwedde Mende SC & Busiro North	Sector Development Grant	0	0
LCIII : Nsangi/Kyengera TC			8,297,965	921,510
Sector : Agriculture			29,378	0
Programme : District Production Services			29,378	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			29,378	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
develop designs, plans and BOQs for proposed Nsangi abattior	Katereke Ward Katereka	Sector Development Grant	29,378	0
Sector : Works and Transport			4,300,000	0
Programme : District, Urban and Community Access Roads			4,300,000	0

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Capital Purchases				
Output : Rural roads construction and rehabilitation			4,300,000	0
Item : 314202 Work in progress				
seguku- Kasenge- Buddo	Kikajjo Ward Seguku Kasenge Buddo	Transitional Development Grant	4,300,000	0
Sector : Education			3,949,558	917,310
Programme : Pre-Primary and Primary Education			1,996,271	490,391
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,996,271	490,391
Item : 263366 Sector Conditional Grant (Wage)				
BANDWE P.S	Kikajjo Ward Bbandwe	Sector Conditional Grant (Wage)	87,027	14,770
BUDDO JUNIOR SCHOOL	Buddo Ward Buddo	Sector Conditional Grant (Wage)	205,929	41,086
BUSAWULA P.S	Kikajjo Ward Busawula	Sector Conditional Grant (Wage)	64,997	13,231
MUGWANYA PREPARATORY	Kyengera Ward Kabojja	Sector Conditional Grant (Wage)	150,833	34,730
St. Bruno Kikajo Kasenge Primary School	Kasenge Ward Kasenge	Sector Conditional Grant (Wage)	96,500	28,470
KIKAJJO SDA PRIMARY SCHOOL	Kikajjo Ward Kasenge	Sector Conditional Grant (Wage)	62,578	11,089
Nkonya Mixed Primary School	Katereke Ward Katereke	Sector Conditional Grant (Wage)	57,175	11,749
KATULAGA PRIMARY SCHOOL	Nanziga Ward Katulaga	Sector Conditional Grant (Wage)	51,000	13,724
St. Kizito Kisozi Primary School	Kitemu Ward Kisozi	Sector Conditional Grant (Wage)	74,954	13,546
Kyengera Muslim Primary School	Kyengera Ward Kyengera	Sector Conditional Grant (Wage)	102,325	25,269
Kyengera Primary School	Kyengera Ward Kyengera	Sector Conditional Grant (Wage)	90,388	22,798
Makamba Memorial Primary School	Kitemu Ward Makamba	Sector Conditional Grant (Wage)	67,037	16,248
St. Joseph Maya Primary School	Maya Ward Maya	Sector Conditional Grant (Wage)	71,604	14,188
Mugongo Primary School	Kasenge Ward Mugongo	Sector Conditional Grant (Wage)	110,073	39,369
MUZINDA COU P.S	Katereke Ward Muzinda	Sector Conditional Grant (Wage)	71,397	15,802
St. Joseph Boarding P/ S Nabbingo	Nabbingo Ward Nabbingo	Sector Conditional Grant (Wage)	151,006	42,792
St. Jude Nakasozi P/ S	Buddo Ward Nakasozi	Sector Conditional Grant (Wage)	59,461	14,864
NAMAGOMA P.S	Kitemu Ward Namagoma	Sector Conditional Grant (Wage)	104,885	25,476

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Nanziga Primary School	Nanziga Ward Nanziga	Sector Conditional Grant (Wage)	65,048	13,419
Nanziga SDA Primary School	Nanziga Ward Nanziga	Sector Conditional Grant (Wage)	58,489	14,188
Nsangi Mixed Day and Boarding P/ S	Nsangi Ward Nsangi	Sector Conditional Grant (Wage)	79,431	25,639
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDDO JUNIOR SCHOOL	Buddo Ward Buddo	Sector Conditional Grant (Non-Wage)	9,479	3,204
MUGWANYA PREPARATORY	Kyengera Ward Kabojja	Sector Conditional Grant (Non-Wage)	9,886	3,359
St. Bruno Kikajo Kasenge Primary School	Kasenge Ward Kasenge	Sector Conditional Grant (Non-Wage)	5,523	2,229
BUSAWULA P.S	Kikajjo Ward Katale	Sector Conditional Grant (Non-Wage)	3,328	976
Nkonya Mixed Primary School	Katereke Ward Katereke	Sector Conditional Grant (Non-Wage)	2,700	892
MUZINDA COU P.S	Katereke Ward Katereke	Sector Conditional Grant (Non-Wage)	2,917	892
KATULAGA PRIMARY SCHOOL	Nanziga Ward Katulaga	Sector Conditional Grant (Non-Wage)	2,772	871
KIKAJJO SDA PRIMARY SCHOOL	Kikajjo Ward Kikajjo	Sector Conditional Grant (Non-Wage)	4,628	1,349
Makamba Memorial Primary School	Kitemu Ward Kisozi	Sector Conditional Grant (Non-Wage)	3,010	1,397
St. Kizito Kisozi Primary School	Kitemu Ward Kisozi	Sector Conditional Grant (Non-Wage)	2,938	1,016
Kyengera Muslim Primary School	Kyengera Ward Kyengera	Sector Conditional Grant (Non-Wage)	6,642	2,476
Kyengera Primary School	Kyengera Ward Kyengera	Sector Conditional Grant (Non-Wage)	6,858	2,239
St. Joseph Maya Primary School	Maya Ward Maya	Sector Conditional Grant (Non-Wage)	3,718	1,154
Mugongo Primary School	Kasenge Ward Mugongo	Sector Conditional Grant (Non-Wage)	9,977	3,532
St. Joseph Boarding P/ S Nabbingo	Nabbingo Ward Nabbingo	Sector Conditional Grant (Non-Wage)	12,108	3,856
St. Jude Nakasozi P/ S	Buddo Ward Nakasozi	Sector Conditional Grant (Non-Wage)	4,476	1,366
BANDWE P.S	Kikajjo Ward Nalumunye	Sector Conditional Grant (Non-Wage)	4,924	1,318
NAMAGOMA P.S	Kitemu Ward Namagoma	Sector Conditional Grant (Non-Wage)	5,833	1,934
Nanziga Primary School	Nanziga Ward Nanziga	Sector Conditional Grant (Non-Wage)	2,426	809
Nanziga SDA Primary School	Nanziga Ward Nanziga	Sector Conditional Grant (Non-Wage)	3,610	1,194
Nsangi Mixed Day and Boarding P/ S	Nsangi Ward Nsangi	Sector Conditional Grant (Non-Wage)	6,382	1,882
Programme : Secondary Education			1,953,288	426,919

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Lower Local Services

Output : Secondary Capitation(USE)(LLS) **1,953,288** **426,919**

Item : 263366 Sector Conditional Grant (Wage)

KINGS COLLEGE BUDDO	Buddo Ward Buddo	Sector Conditional Grant (Wage)	619,867	120,619
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TRINITY COLLEGE NABBINGO	Nabbingo Ward Nabbingo	Sector Conditional Grant (Wage)	465,812	82,318
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NSANGI SECONDARY SCHOOL	Nsangi Ward Nsangi	Sector Conditional Grant (Wage)	517,375	116,849
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Item : 263367 Sector Conditional Grant (Non-Wage)

TOP TIMES HIGH SCHOOL KYENGERA	Kasenge Ward Kasenge	Sector Conditional Grant (Non-Wage)	51,879	10,502
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NANZIGA PARENTS SECONDARY SCHOOL	Nanziga Ward Nanziga	Sector Conditional Grant (Non-Wage)	40,323	13,424
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NSANGI SECONDARY SCHOOL	Nsangi Ward Nsangi	Sector Conditional Grant (Non-Wage)	258,032	83,207
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Sector : Health **19,029** **4,200**

Programme : Primary Healthcare **19,029** **4,200**

Lower Local Services

Output : NGO Basic Healthcare Services (LLS) **4,278** **534**

Item : 263367 Sector Conditional Grant (Non-Wage)

Muzinda Katereke Health Centre II	Katereke Ward Muzinda Katereke	Sector Conditional Grant (Non-Wage)	2,085	260
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Nabbingo Health Centre II	Nabbingo Ward Nabbingo	Sector Conditional Grant (Non-Wage)	2,193	274
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Output : Basic Healthcare Services (HCIV-HCII-LLS) **14,751** **3,666**

Item : 263367 Sector Conditional Grant (Non-Wage)

Kasenge Health Centre II	Kasenge Ward Kasenge Cell	Sector Conditional Grant (Non-Wage)	2,344	583
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Kyengera Health Centre III	Kyengera Ward Nabaziza Cell	Sector Conditional Grant (Non-Wage)	2,143	533
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Nakitokolo Nsangi Health Centre II	Kitemu Ward Nakitokolo Cell	Sector Conditional Grant (Non-Wage)	1,880	468
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Nsangi Health Centre III	Nsangi Ward Nsangi Mukono Cell	Sector Conditional Grant (Non-Wage)	8,384	2,083
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Sector : Water and Environment **0** **0**

Programme : Rural Water Supply and Sanitation **0** **0**

Capital Purchases

Output : Borehole drilling and rehabilitation **0** **0**

Item : 312104 Other Structures

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Borehole Rehabilitation	Nsangi Ward Twin Age PS Borehole at Mukono Village	Sector Development Grant	0	0
LCIII : Sissa/Kajjansi TC			1,903,300	469,553
Sector : Education			1,845,222	455,055
Programme : Pre-Primary and Primary Education			1,084,227	263,327
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,084,227	263,327
Item : 263366 Sector Conditional Grant (Wage)				
bulwanyi c/s p/s	Bulwanyi Ward Bulwanyi	Sector Conditional Grant (Wage)	39,525	14,417
BWEYA CHILDRENI S HOME	Bweya Ward Bweya	Sector Conditional Grant (Wage)	82,262	18,385
BWEYA MUSLIM PRIMARY SCHOOL	Bweya Ward Bweya	Sector Conditional Grant (Wage)	52,113	12,099
JJANYI P.S	Bweya Ward Jjanyi	Sector Conditional Grant (Wage)	70,086	13,941
KABULAMULIRO PRIMARY SCHOOL	Namulanda Ward Kabulamuliro	Sector Conditional Grant (Wage)	53,866	13,483
St. Kizito Katwe Primary School	Bweya Ward Katwe	Sector Conditional Grant (Wage)	42,388	15,081
Kitende Primary School	Kitende Ward Kitende	Sector Conditional Grant (Wage)	82,923	23,186
Lutaba Chance School	Wamala Ward Lutaba	Sector Conditional Grant (Wage)	33,964	10,988
Mpumudde Primary School	Nakawuka Ward Mpumudde	Sector Conditional Grant (Wage)	53,768	12,017
Sacred Heart Nalubudde Primary School	Nsaggu Ward Nalubudde	Sector Conditional Grant (Wage)	54,209	7,203
Nankonge Primary School	Nankonge Ward Nankonge	Sector Conditional Grant (Wage)	58,307	14,700
ST MARYS NKUNGULUTALE PRIMARY SCHOOL	Nsaggu Ward Nkungulutale	Sector Conditional Grant (Wage)	61,994	16,730
SSANDA PRIMARY SCHOOL	Kasuku-Ngogolo Ward Ssanda	Sector Conditional Grant (Wage)	95,642	21,406
Munkabira Primary School	Ssisa Ward Ssisa	Sector Conditional Grant (Wage)	77,591	14,277
SSISA PRIMARY SCHOOL	Ssisa Ward Ssisa	Sector Conditional Grant (Wage)	62,338	16,457
Tuzukuke Primary School	Kitende Ward Tuzukuke	Sector Conditional Grant (Wage)	44,498	10,664
ST BRUNO ZZIRU PRIMARY SCHOOL	Wamala Ward Zziru	Sector Conditional Grant (Wage)	59,489	9,722
Item : 263367 Sector Conditional Grant (Non-Wage)				
bulwanyi c/s p/s	Bulwanyi Ward Bulwanyi	Sector Conditional Grant (Non-Wage)	2,707	826

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BWEYA CHILDRENI S HOME	Bweya Ward Bweya	Sector Conditional Grant (Non-Wage)	4,151	1,325
BWEYA MUSLIM PRIMARY SCHOOL	Bweya Ward Bweya	Sector Conditional Grant (Non-Wage)	3,039	942
JJANYI P.S	Bweya Ward Jjanyi	Sector Conditional Grant (Non-Wage)	3,646	1,011
St. Kizito Katwe Primary School	Bweya Ward Katwe	Sector Conditional Grant (Non-Wage)	2,418	681
Kitende Primary School	Kitende Ward Kitende	Sector Conditional Grant (Non-Wage)	5,783	1,889
Mpumudde Primary School	Nakawuka Ward Mpumudde	Sector Conditional Grant (Non-Wage)	2,924	1,068
Sacred Heart Nalubudde Primary School	Nsaggu Ward Nalubudde	Sector Conditional Grant (Non-Wage)	1,928	633
KABULAMULIRO PRIMARY SCHOOL	Namulanda Ward Namulanda	Sector Conditional Grant (Non-Wage)	3,566	1,180
Nankonge Primary School	Nankonge Ward Nankonge	Sector Conditional Grant (Non-Wage)	3,321	1,054
ST MARYS NKUNGULUTALE PRIMARY SCHOOL	Nsaggu Ward Nkungulutale	Sector Conditional Grant (Non-Wage)	3,054	890
Munkabira Primary School	Ssisa Ward Nsaggu	Sector Conditional Grant (Non-Wage)	2,585	861
SSANDA PRIMARY SCHOOL	Kasuku-Ngogolo Ward Ssanda	Sector Conditional Grant (Non-Wage)	6,158	1,906
SSISA PRIMARY SCHOOL	Ssisa Ward Ssisa	Sector Conditional Grant (Non-Wage)	4,476	1,463
Tuzukuke Primary School	Kitende Ward Tuzukuke	Sector Conditional Grant (Non-Wage)	2,953	992
Lutaba Chance School	Wamala Ward Wamala	Sector Conditional Grant (Non-Wage)	3,278	923
ST BRUNO ZZIRU PRIMARY SCHOOL	Wamala Ward Wamala	Sector Conditional Grant (Non-Wage)	3,278	926
Capital Purchases				
Output : Teacher house construction and rehabilitation			0	0
Item : 312102 Residential Buildings				
MPUMUDDE PS	Nakawuka Ward Mpumudde	Sector Development Grant	0	0
Programme : Secondary Education			760,995	191,728
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			760,995	191,728
Item : 263366 Sector Conditional Grant (Wage)				
KITENDE SEC SCH	Kitende Ward Kitende	Sector Conditional Grant (Wage)	512,476	103,381
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITENDE SEC SCH	Kitende Ward Kitende	Sector Conditional Grant (Non-Wage)	189,441	68,486

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HOPE BOARDING SS -LUTEMBE	Bweya Ward Lutembe	Sector Conditional Grant (Non-Wage)	59,077	19,861
Sector : Health			58,078	14,498
<i>Programme : Primary Healthcare</i>			58,078	14,498
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			58,078	14,498
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kajjansi Health Centre IV	Kitende Ward Kajjansi C Cell	Sector Conditional Grant (Non-Wage)	50,851	12,700
Nakawuka Health Centre III	Nakawuka Ward Mpumudde Nakawuka Village	Sector Conditional Grant (Non-Wage)	5,725	1,425
Nsaggu Health Centre II	Nsaggu Ward Nsaggu Cell	Sector Conditional Grant (Non-Wage)	1,502	374
Sector : Water and Environment			0	0
<i>Programme : Rural Water Supply and Sanitation</i>			0	0
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			0	0
Item : 312104 Other Structures				
HDPE Tanks supplied & Installed at Institutions in the District	Nakawuka Katwe PS St Denis Kigero PS, (Kyampisi PS	District Discretionary Development Equalization Grant	0	0
LCIII : Nangabo/Kasangati TC			3,805,972	961,022
Sector : Education			3,553,644	933,087
<i>Programme : Pre-Primary and Primary Education</i>			1,701,299	449,075
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			1,701,299	449,075
Item : 263366 Sector Conditional Grant (Wage)				
St Theresa Gayaza Girls Primary School	Bulamu Ward Bulamu	Sector Conditional Grant (Wage)	131,539	31,747
St. John Bosco Gayaza Boys	Bulamu Ward Bulamu	Sector Conditional Grant (Wage)	65,827	20,590
GAYAZA COU	Gayaza Ward Gayaza	Sector Conditional Grant (Wage)	139,160	32,604
GAYAZA JUNIOR SCHOOL	Gayaza Ward Gayaza	Sector Conditional Grant (Wage)	140,433	46,965
KABUNZA PRIMARY SCHOOL	Wattuba Ward Kabunza	Sector Conditional Grant (Wage)	97,521	22,858
KASANGATI MUSLIM P.S	Bulamu Ward Kasangati	Sector Conditional Grant (Wage)	63,670	14,009
St. Joseph Katadde Primary School	Katadde Ward Katadde	Sector Conditional Grant (Wage)	32,884	11,342

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ST GORETTI KANZINDA PRIMARY SCHOOL	Wampewo Ward Kazinga	Sector Conditional Grant (Wage)	77,951	19,002
ST PAUL KITAGOBWA PRIMARY SCHOOL	Kiteezi Ward Kitagobwa	Sector Conditional Grant (Wage)	99,854	23,526
Kiteezi Centre for Disabled Primary School	Kiteezi Ward Kiteezi	Sector Conditional Grant (Wage)	75,070	15,175
Kiteezi Primary School	Kiteezi Ward Kiteezi	Sector Conditional Grant (Wage)	60,326	11,838
Kitegomba C/U Primary School	Kiteezi Ward Kitegomba	Sector Conditional Grant (Wage)	78,075	19,913
St. Kizito Kiti Primary School	Katadde Ward Kiti	Sector Conditional Grant (Wage)	59,926	14,612
Kkata C/U Primary School	Katadde Ward Kkata	Sector Conditional Grant (Wage)	74,544	11,979
Sir Appolo Kaggwa Mem Sch	Kabubbu Ward Manyangwa	Sector Conditional Grant (Wage)	64,341	20,470
Masooli Primary School	Masooli Ward Masooli	Sector Conditional Grant (Wage)	84,299	19,055
Mayirikiti Moslem Primary School	Katadde Ward Mayirikiti	Sector Conditional Grant (Wage)	56,845	15,266
Wampeewo Primary School	Wampewo Ward Wampeewo	Sector Conditional Grant (Wage)	114,303	44,689
WATTUBA UMEA PRIMARY SCHOOL	Wattuba Ward Wattuba	Sector Conditional Grant (Wage)	90,358	21,471
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Theresa Gayaza Girls Primary School	Bulamu Ward Bulamu	Sector Conditional Grant (Non-Wage)	5,386	2,036
KASANGATI MUSLIM P.S	Bulamu Ward Bulamu	Sector Conditional Grant (Non-Wage)	4,736	1,230
GAYAZA COU	Gayaza Ward Gayaza	Sector Conditional Grant (Non-Wage)	5,797	2,051
GAYAZA JUNIOR SCHOOL	Gayaza Ward Gayaza	Sector Conditional Grant (Non-Wage)	10,599	3,535
KABUNZA PRIMARY SCHOOL	Wattuba Ward Kabunza	Sector Conditional Grant (Non-Wage)	3,537	1,171
St. Joseph Katadde Primary School	Katadde Ward Katadde	Sector Conditional Grant (Non-Wage)	2,397	792
ST GORETTI KANZINDA PRIMARY SCHOOL	Wampewo Ward Kazinga	Sector Conditional Grant (Non-Wage)	3,819	1,194
ST PAUL KITAGOBWA PRIMARY SCHOOL	Kiteezi Ward Kitagobwa	Sector Conditional Grant (Non-Wage)	5,963	2,013
Kiteezi Centre for Disabled Primary School	Kiteezi Ward Kiteezi	Sector Conditional Grant (Non-Wage)	4,187	1,416
Kiteezi Primary School	Kiteezi Ward Kiteezi	Sector Conditional Grant (Non-Wage)	2,498	1,166
Kitegomba C/U Primary School	Kiteezi Ward Kiteezi	Sector Conditional Grant (Non-Wage)	4,288	1,499
St. Kizito Kiti Primary School	Katadde Ward Kiti	Sector Conditional Grant (Non-Wage)	3,068	1,018

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Kkata C/U Primary School	Katadde Ward Kkata	Sector Conditional Grant (Non-Wage)	4,202	1,397
St. John Bosco Gayaza Boys	Bulamu Ward Kyetume	Sector Conditional Grant (Non-Wage)	4,534	1,989
Sir Appolo Kaggwa Mem Sch	Kabubbu Ward Manyangwa	Sector Conditional Grant (Non-Wage)	4,628	1,568
Masooli Primary School	Masooli Ward Masooli	Sector Conditional Grant (Non-Wage)	4,758	1,642
Mayirikiti Moslem Primary School	Katadde Ward Mayirikiti	Sector Conditional Grant (Non-Wage)	3,906	1,301
Wampeewo Primary School	Wampewo Ward Wampeewo	Sector Conditional Grant (Non-Wage)	10,576	3,185
WATTUBA UMEA PRIMARY SCHOOL	Wattuba Ward Wattuba	Sector Conditional Grant (Non-Wage)	5,494	1,763
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
GAYAZA BOYS PS	Bulamu Ward Gayaza	Sector Development Grant	0	0
Programme : Secondary Education			1,852,345	484,012
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,852,345	484,012
Item : 263366 Sector Conditional Grant (Wage)				
OUR LADY OF GOOD COUNSEL	Bulamu Ward Bulamu	Sector Conditional Grant (Wage)	458,607	106,343
GAYAZA HIGH SCHOOL	Bulamu Ward Gayaza	Sector Conditional Grant (Wage)	506,893	97,385
WAMPEEWO SS	Wampewo Ward Wampeewo	Sector Conditional Grant (Wage)	533,673	128,622
Item : 263367 Sector Conditional Grant (Non-Wage)				
SPIRE HIGH SCHOOL	Gayaza Ward Gayaza	Sector Conditional Grant (Non-Wage)	43,621	13,593
STAFFORD H/S	Kiteezi Ward Kiteezi	Sector Conditional Grant (Non-Wage)	0	0
Comprehensive College Kitetika	Wampewo Ward Kitetika	Sector Conditional Grant (Non-Wage)	29,996	11,403
MASOOLI SS	Masooli Ward Masooli	Sector Conditional Grant (Non-Wage)	22,050	5,378
Cornerstone High School Nangabo	Nangabo/Kasangati Ward Nangabo	Sector Conditional Grant (Non-Wage)	61,298	27,554
IQRA HIGH SCHOOL	Wattuba Ward Wattuba	Sector Conditional Grant (Non-Wage)	92,471	27,362
MATUGGA GIRLS SSS	Wattuba Ward Wattuba	Sector Conditional Grant (Non-Wage)	103,736	66,372
Sector : Health			152,329	27,935

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Programme : Primary Healthcare			95,890	20,880
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			24,315	3,028
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mirembe Health Centre III	Bulamu Ward Gayaza	Sector Conditional Grant (Non-Wage)	9,856	1,226
Kabubbu Health Centre III	Kabubbu Ward Kabubbu	Sector Conditional Grant (Non-Wage)	6,519	813
Taqua Health Centre III	Wattuba Ward Wattuba Cell	Sector Conditional Grant (Non-Wage)	7,940	989
Output : Basic Healthcare Services (HCIV-HCII-LLS)			71,575	17,852
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasangati Health Centre IV	Nangabo/Kasangati Ward Kasangati Cell	Sector Conditional Grant (Non-Wage)	64,336	16,050
Namalele Health Centre II	Kiteezi Ward Namalele cell	Sector Conditional Grant (Non-Wage)	1,547	385
Watubba Health Centre III	Wattuba Ward Wattuba Cell	Sector Conditional Grant (Non-Wage)	5,693	1,417
Programme : District Hospital Services			56,439	7,055
Lower Local Services				
Output : NGO Hospital Services (LLS.)			56,439	7,055
Item : 263367 Sector Conditional Grant (Non-Wage)				
Saidinah Abubaker Hosp	Wattuba Ward Wattuba Cell	Sector Conditional Grant (Non-Wage)	56,439	7,055
Sector : Public Sector Management			100,000	0
Programme : District and Urban Administration			100,000	0
Capital Purchases				
Output : Administrative Capital			100,000	0
Item : 312101 Non-Residential Buildings				
Kasangati Town Council Costs for Administration Block Offices	Nangabo/Kasangati Ward	Transitional Development Grant	100,000	0
LCIII : Katabi TC			3,105,734	731,636
Sector : Education			2,946,525	711,280
Programme : Pre-Primary and Primary Education			1,312,826	319,443
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,312,826	319,443
Item : 263366 Sector Conditional Grant (Wage)				
ST DENIS KIGERO PRIMARY SCHOOL	Nkumba Ward Bendegere	Sector Conditional Grant (Wage)	69,026	16,823

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BUGIRI PUBLIC P.S	Kisubi Ward Bugiri	Sector Conditional Grant (Wage)	56,949	14,188
ST PAUL BULEGA	Kabaale Ward Bulega	Sector Conditional Grant (Wage)	51,031	12,449
Namugonde Primary School	Kisubi Ward Kakindu	Sector Conditional Grant (Wage)	74,741	16,710
St. Charles Lwanga Kawuku	Kisubi Ward Kawuku	Sector Conditional Grant (Wage)	84,480	21,734
St. Theresa Kisubi Girls P/ S	Kisubi Ward Kisubi	Sector Conditional Grant (Wage)	169,261	35,838
ST DONOSIO SEBUGWAWO KISUBI MIXED PRIMARY SCHOOL	Kisubi Ward Kisubi	Sector Conditional Grant (Wage)	100,267	27,908
KITALA P.S	Kitala Ward Kitala	Sector Conditional Grant (Wage)	82,226	14,573
ENTEBBE UMEA	Nalugala Ward Kitubulu	Sector Conditional Grant (Wage)	123,833	27,570
St. Kizito Mpala Primary School	Nkumba Ward Mpala	Sector Conditional Grant (Wage)	54,994	13,177
Nkumba Primary School	Nkumba Ward Nkumba	Sector Conditional Grant (Wage)	122,677	31,456
Nkumba Quran Primary School	Nkumba Ward Nkumba	Sector Conditional Grant (Wage)	56,467	15,158
ST LUKE NKUMBA PRIMARY SCHOOL	Nkumba Ward Nkumba	Sector Conditional Grant (Wage)	59,222	13,170
St. Savio Junnior School	Kisubi Ward Savio	Sector Conditional Grant (Wage)	125,294	31,329
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nkumba Quran Primary School	Nkumba Ward Abayita ababiri	Sector Conditional Grant (Non-Wage)	5,516	1,651
ST DENIS KIGERO PRIMARY SCHOOL	Nkumba Ward Bendegere	Sector Conditional Grant (Non-Wage)	5,956	1,825
BUGIRI PUBLIC P.S	Kisubi Ward Bugiri	Sector Conditional Grant (Non-Wage)	2,592	835
ST PAUL BULEGA	Kabaale Ward Bulega	Sector Conditional Grant (Non-Wage)	3,054	1,002
Namugonde Primary School	Kisubi Ward Kakindu	Sector Conditional Grant (Non-Wage)	5,241	1,544
St. Charles Lwanga Kawuku	Kisubi Ward Kawuku	Sector Conditional Grant (Non-Wage)	7,263	2,322
St. Savio Junnior School	Kisubi Ward Kisubi	Sector Conditional Grant (Non-Wage)	10,014	3,306
St. Theresa Kisubi Girls P/ S	Kisubi Ward Kisubi	Sector Conditional Grant (Non-Wage)	8,678	2,997
ST DONOSIO SEBUGWAWO KISUBI MIXED PRIMARY SCHOOL	Kisubi Ward Kisubi	Sector Conditional Grant (Non-Wage)	8,136	2,992
KITALA P.S	Kitala Ward Kitala	Sector Conditional Grant (Non-Wage)	3,783	1,282
ENTEBBE UMEA	Nalugala Ward Kitubulu	Sector Conditional Grant (Non-Wage)	7,855	2,503

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St. Kizito Mpala Primary School	Nkumba Ward Mpala	Sector Conditional Grant (Non-Wage)	3,718	1,216
Nkumba Primary School	Nkumba Ward Nkumba	Sector Conditional Grant (Non-Wage)	7,227	2,619
ST LUKE NKUMBA PRIMARY SCHOOL	Nkumba Ward Nkumba	Sector Conditional Grant (Non-Wage)	3,328	1,263
Programme : Secondary Education			1,222,034	281,479
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,222,034	281,479
Item : 263366 Sector Conditional Grant (Wage)				
ST MARYS COLLEGE KISUBI	Kitala Ward Kisubi	Sector Conditional Grant (Wage)	551,106	121,775
KITALA SS	Kitala Ward Kitala	Sector Conditional Grant (Wage)	438,551	80,223
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAWUKU SSS	Kisubi Ward Kawuku	Sector Conditional Grant (Non-Wage)	36,020	12,831
ENTEBBE KINGS SS	Kitala Ward Kitala	Sector Conditional Grant (Non-Wage)	46,470	19,226
KITALA SS	Kitala Ward Kitala	Sector Conditional Grant (Non-Wage)	149,887	47,424
Programme : Skills Development			411,665	110,358
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			411,665	110,358
Item : 263366 Sector Conditional Grant (Wage)				
St Joseph Technical Institute Kisubi	Kisubi Ward Kisubi Mission	Sector Conditional Grant (Wage)	293,707	57,904
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. JOSEPHS TECHNICAL INSTITUTE, KISUBI	Kisubi Ward Kisubi	Sector Conditional Grant (Non-Wage)	117,958	52,454
Sector : Health			159,209	20,356
Programme : Primary Healthcare			10,102	1,717
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,426	803
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Luke Nkumba Health Centre	Nkumba Ward Nkumba Kisembi	Sector Conditional Grant (Non-Wage)	6,426	803
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,676	915
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitala Health Centre II	Kitala Ward Kitala Cell	Sector Conditional Grant (Non-Wage)	1,633	407

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Nalugala Health Centre II	Nalugala Ward Nalugala Cell	Sector Conditional Grant (Non-Wage)	2,043	508
Programme : District Hospital Services			149,107	18,638
Lower Local Services				
Output : NGO Hospital Services (LLS.)			149,107	18,638
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisubi Hospital	Kisubi Ward Kisubi Cell	Sector Conditional Grant (Non-Wage)	149,107	18,638
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole Rehabilitation	Nalugala Ward Nalugala Borehole at Nalugala Village	Sector Development Grant	0	0
LCIII : Bussi SC			714,900	146,992
Sector : Education			703,325	144,758
Programme : Pre-Primary and Primary Education			452,891	93,596
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			452,891	93,596
Item : 263366 Sector Conditional Grant (Wage)				
Kojja Chance School	Balabala Parish Balabala	Sector Conditional Grant (Wage)	44,796	17,800
Bulenge Primary School	Tebankiza Parish Bulenge	Sector Conditional Grant (Wage)	46,912	9,437
BUSSI MODERN P.S.	Bussi Parish Bussi	Sector Conditional Grant (Wage)	61,292	11,993
BUSSI PARENTS P.S.	Tebankiza Parish Bussi	Sector Conditional Grant (Wage)	71,880	16,152
BUSSI P.S.	Gulwe Parish Gulwe	Sector Conditional Grant (Wage)	70,113	10,660
BUSSI GOMBE P.S.	Tebankiza Parish Tebankiza	Sector Conditional Grant (Wage)	76,327	8,375
Bishop Kawuma Zzinga Primary School	Buganga-Zzinga Parish Zzinga	Sector Conditional Grant (Wage)	59,285	12,569
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulenge Primary School	Tebankiza Parish Bulenge	Sector Conditional Grant (Non-Wage)	3,306	1,118
BUSSI MODERN P.S.	Bussi Parish Bussi	Sector Conditional Grant (Non-Wage)	3,263	1,073

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BUSSI PARENTS P.S.	Tebankiza Parish Bussi	Sector Conditional Grant (Non-Wage)	4,238	792
Kojja Chance School	Balabala Parish Kojja	Sector Conditional Grant (Non-Wage)	4,043	1,316
BUSSI P.S.	Gulwe Parish Mmemere	Sector Conditional Grant (Non-Wage)	2,281	769
BUSSI GOMBE P.S.	Tebankiza Parish Tebankiza	Sector Conditional Grant (Non-Wage)	2,094	676
Bishop Kawuma Zzinga Primary School	Buganga-Zzinga Parish Zzinga	Sector Conditional Grant (Non-Wage)	3,061	866
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
BUSSI PS	Bussi Parish Bussi	Sector Development Grant	0	0
Programme : Secondary Education			250,434	51,162
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			250,434	51,162
Item : 263366 Sector Conditional Grant (Wage)				
BUSSI SEC SCH	Bussi Parish Bussi	Sector Conditional Grant (Wage)	223,422	44,094
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSSI SEC SCH	Bussi Parish Bussi	Sector Conditional Grant (Non-Wage)	27,012	7,067
Sector : Health			11,575	2,235
Programme : Primary Healthcare			11,575	2,235
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,223	653
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rapha Health Centre III	Tebankiza Parish Tebankiza Village	Sector Conditional Grant (Non-Wage)	5,223	653
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,352	1,582
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bussi Health Centre III	Bussi Parish Bussi Village	Sector Conditional Grant (Non-Wage)	3,982	993
Zzinga Health Centre II	Buganga-Zzinga Parish Zzinga Village	Sector Conditional Grant (Non-Wage)	2,370	589
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole drilling-Motorised in Bussi & Namayumba SC	Tebankiza Parish Tebankiza in Bussi & Bembe in Namayumba	Sector Development Grant	0	0
LCIII : ENTEBBE DIVISION A			0	117,680
Sector : Health			0	117,680
Programme : District Hospital Services			0	117,680
Lower Local Services				
Output : District Hospital Services (LLS.)			0	117,680
Item : 263367 Sector Conditional Grant (Non-Wage)				
Entebbe Hospital	ENTEBBE CENTRAL Ward Entebbe Central	Sector Conditional Grant (Non-Wage)	0	117,680
LCIII : Ndejje Division			0	0
Sector : Health			0	0
Programme : Primary Healthcare			0	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Magdalene HC II	Seguku Ward Lweza B	Sector Conditional Grant (Non-Wage)	0	0
LCIII : Busukuma Division			0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole Rehabilitation	KIWENDA Ward Nabitato C/C Borehole at Nabitato Village	Sector Development Grant	0	0
LCIII : Gombe Division			0	0
Sector : Health			0	0
Programme : Primary Healthcare			0	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Gombe Health Centre II	Gombe Ward Gombe Cell	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole Rehabilitation	Kiryamuli Ward City Land Borehole at Kungu Village	Sector Development Grant	0	0
LCIII : Nabweru Division			0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole Rehabilitation	Wamala Ward Luzige Borehole at Wamala Village	Sector Development Grant	0	0