
Vote:555 Wakiso District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 28/08/2019

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

Vote:555 Wakiso District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	12,909,050	3,371,361	26%
Discretionary Government Transfers	9,133,560	4,701,398	51%
Conditional Government Transfers	47,469,482	23,595,638	50%
Other Government Transfers	602,128	440,324	73%
Donor Funding	1,935,441	28,119	1%
Total Revenues shares	72,049,660	32,136,841	45%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	636,067	380,886	243,747	60%	38%	64%
Internal Audit	230,202	64,445	64,445	28%	28%	100%
Administration	11,002,791	6,167,194	5,227,859	56%	48%	85%
Finance	4,482,140	1,633,675	1,579,450	36%	35%	97%
Statutory Bodies	2,131,961	918,618	824,317	43%	39%	90%
Production and Marketing	1,409,446	688,666	444,814	49%	32%	65%
Health	7,311,573	2,803,694	2,681,980	38%	37%	96%
Education	25,929,299	12,008,497	10,269,885	46%	40%	86%
Roads and Engineering	14,738,422	5,826,642	2,772,974	40%	19%	48%
Water	1,488,359	1,057,295	364,405	71%	24%	34%
Natural Resources	1,511,130	211,968	144,750	14%	10%	68%
Community Based Services	1,178,272	375,259	329,143	32%	28%	88%
Grand Total	72,049,660	32,136,841	24,947,769	45%	35%	78%
<i>Wage</i>	28,283,019	14,141,510	12,717,065	50%	45%	90%
<i>Non-Wage Recurrent</i>	27,040,204	9,604,604	8,521,760	36%	32%	89%
<i>Domestic Devt</i>	14,790,996	8,362,608	3,696,440	57%	25%	44%
<i>Donor Devt</i>	1,935,441	28,119	12,504	1%	1%	44%

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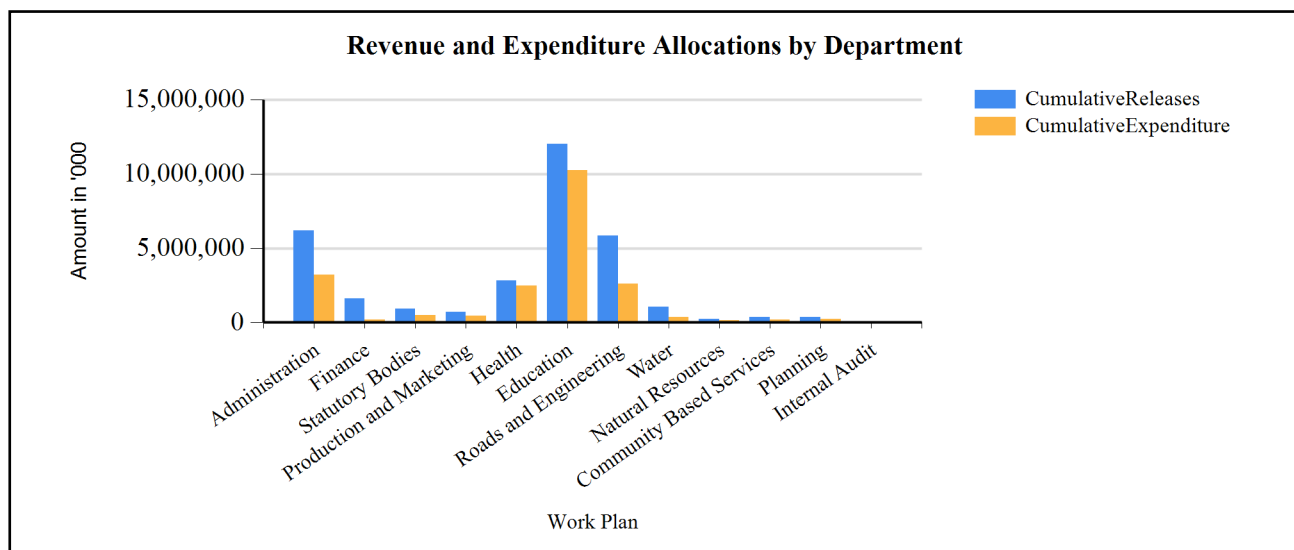
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The Cumulative receipt of revenue by end of the second quarter FY 2017/18 performance at 45%, slightly below the planned 50% due to poorly Local Revenue collection that performed at only 26% and Donor at 1%.

All the received funds of 32.1 billion was 100% disbursed, however, out of the budget release only 24.9 billion (78%) was cumulatively spent due to poor expenditure performance below 50% by the departments of Roads (48%) and Water (34%).

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	12,909,050	3,371,361	26 %
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2a. Discretionary Government Transfers	9,133,560	4,701,398	51 %
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2b. Conditional Government Transfers	47,469,482	23,595,638	50 %
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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	32,136,841	45 %

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Quarter2**Cumulative Performance for Locally Raised Revenues**

Cumulative Locally raised revenues performed very poor at only 33 bn (26%) compared to the planned budget of 6.4 billion (50%) expected to be collected by end of Q2. The poor collection of less than 20% in Business licenses, Advertisement Bill Boards and Agency fee and Inspection fees due to poor management of revenue collection and political statements. However, other fees and charges Performed above 1000% due to more revenue received through penalties and fines.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The Cumulative Performance for Central Government Transfers was over 60% above the planned 50% due to DDEG funds received at 58%, Pension and Salary arrears received at 100%.

Cumulative Performance for Donor Funding

During the quarter there was hardly any fund received under Donor due the delayed accountabilities and late reporting by concerned departments.

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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	138,733	18 %	197,953	138,677	70 %
District Production Services	566,278	282,135	50 %	141,570	109,181	77 %
District Commercial Services	51,354	23,946	47 %	12,839	11,533	90 %
Sub- Total	1,409,446	444,814	32 %	352,361	259,392	74 %
Sector: Works and Transport						
District, Urban and Community Access Roads	14,222,277	2,768,535	19 %	3,652,366	269,735	7 %
District Engineering Services	516,145	4,439	1 %	32,240	3,502	11 %
Sub- Total	14,738,422	2,772,974	19 %	3,684,606	273,237	7 %
Sector: Education						
Pre-Primary and Primary Education	13,927,185	5,892,925	42 %	3,481,796	2,802,824	80 %
Secondary Education	10,173,520	3,889,905	38 %	2,543,380	1,510,731	59 %
Skills Development	784,326	304,581	39 %	72,411	104,016	144 %
Education & Sports Management and Inspection	1,051,509	182,475	17 %	262,877	123,953	47 %
Sub- Total	25,936,540	10,269,885	40 %	6,360,465	4,541,524	71 %
Sector: Health						
Primary Healthcare	362,881	178,595	49 %	90,720	96,289	106 %
District Hospital Services	541,265	270,633	50 %	135,316	127,259	94 %
Health Management and Supervision	6,407,427	2,232,753	35 %	1,601,857	977,251	61 %
Sub- Total	7,311,573	2,681,980	37 %	1,827,893	1,200,799	66 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,084,220	159,899	15 %	271,055	114,149	42 %
Urban Water Supply and Sanitation	404,139	204,505	51 %	101,035	102,362	101 %
Natural Resources Management	1,511,130	144,750	10 %	377,782	66,495	18 %
Sub- Total	2,999,489	509,155	17 %	749,872	283,006	38 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,178,272	329,143	28 %	294,568	224,980	76 %
Sub- Total	1,178,272	329,143	28 %	294,568	224,980	76 %
Sector: Public Sector Management						
District and Urban Administration	11,002,791	5,227,859	48 %	2,750,698	3,411,352	124 %
Local Statutory Bodies	2,131,961	824,317	39 %	532,990	483,521	91 %
Local Government Planning Services	636,067	243,747	38 %	159,017	194,069	122 %
Sub- Total	13,770,818	6,295,923	46 %	3,442,705	4,088,942	119 %
Sector: Accountability						
Financial Management and Accountability(LG)	4,482,140	1,579,450	35 %	1,120,535	832,975	74 %
Internal Audit Services	230,202	64,445	28 %	57,551	37,467	65 %

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	<i>Sub- Total</i>	4,712,342	1,643,895	35 %	1,178,086	870,442	74 %
Grand Total		72,056,902	24,947,769	35 %	17,890,555	11,742,321	66 %

Vote:555 Wakiso District**Quarter2****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	5,386,361	52%	2,636,591	3,354,884	127%
District Unconditional Grant (Non-Wage)	140,720	70,360	50%	35,180	35,180	100%
District Unconditional Grant (Wage)	1,195,007	597,503	50%	298,752	298,752	100%
General Public Service Pension Arrears (Budgeting)	994,289	994,289	100%	248,572	994,289	400%
Gratuity for Local Governments	1,024,805	512,403	50%	256,201	256,201	100%
Locally Raised Revenues	508,429	246,744	49%	127,107	102,857	81%
Multi-Sectoral Transfers to LLGs_NonWage	3,484,284	1,374,728	39%	871,071	880,275	101%
Multi-Sectoral Transfers to LLGs_Wage	1,329,676	664,838	50%	363,137	376,937	104%
Pension for Local Governments	1,641,571	820,786	50%	410,393	410,393	100%
Salary arrears (Budgeting)	104,711	104,711	100%	26,178	0	0%
Development Revenues	579,298	780,833	135%	144,824	667,550	461%
District Discretionary Development Equalization Grant	20,000	15,750	79%	5,000	6,750	135%
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	591,643	483%	30,645	584,970	1909%
Transitional Development Grant	300,000	173,440	58%	75,000	75,829	101%
Total Revenues shares	11,002,791	6,167,194	56%	2,781,415	4,022,434	145%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,554,784	1,255,300	49%	638,696	672,168	105%
Non Wage	7,868,708	3,380,727	43%	1,967,177	2,154,025	109%
Development Expenditure						

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Domestic Development	558,498	591,832	106%	139,625	585,160	419%
Donor Development	20,800	0	0%	5,200	0	0%
Total Expenditure	11,002,791	5,227,859	48%	2,750,698	3,411,352	124%
C: Unspent Balances						
Recurrent Balances		750,334	14%			
Wage		7,041				
Non Wage		743,293				
Development Balances		189,000	24%			
Domestic Development		189,000				
Donor Development		0				
Total Unspent		939,335	15%			

Summary of Workplan Revenues and Expenditure by Source

In Q2 the 400% for General Pension Arrears was Due to the Fact that Pension Arrears for Q1 and Q2 was Released in Q2. The departmental cumulative receipts were 6.1 billion (56%) against the approved budget of 11.0 billion by close of Q2. This was due to the fact that some of the released funds like Pension and Salary Arrears to the department were 100% and the Transition Development Grant (58%) Budget spent. However, the unrealistic budget spent (1909%) under the Multi sectoral was due to revisions of LLGs budgets by their respective Councils which is not applicable in the corresponding votes of the controlled PBS system which partly caused the Q2 Quarter outturn at 156%. The poor recurrent (55%) and development (5%) expenditures were mainly for multi sectoral.

Reasons for unspent balances on the bank account

Reason for remained unspent balances of 939 million (15%) by close of Q2 was due to IFMIS failure that delayed payments of some salaries to wrong bank account names or numbers part of Non-Wage of 743M was for Pension Arrears pending Verification of Rightful Pensioners to be Paid. Most other Unspent both recurrent and development was for Multi Sectoral who delayed their respective spending of the inter- Government Transferred in both Q1 and Q2 .

Highlights of physical performance by end of the quarter

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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	1,633,368	37%	1,116,465	821,428	74%
District Unconditional Grant (Non-Wage)	40,911	20,455	50%	10,228	10,228	100%
District Unconditional Grant (Wage)	330,000	165,000	50%	82,500	82,500	100%
Locally Raised Revenues	304,365	52,830	17%	76,091	10,228	13%
Multi-Sectoral Transfers to LLGs_NonWage	3,790,585	1,395,083	37%	947,646	718,473	76%
Development Revenues	16,280	307	2%	4,070	0	0%
Multi-Sectoral Transfers to LLGs_Gou	16,280	307	2%	4,070	0	0%
Total Revenues shares	4,482,140	1,633,675	36%	1,120,535	821,428	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	330,000	111,643	34%	82,500	82,500	100%
Non Wage	4,135,860	1,467,691	35%	1,033,965	750,475	73%
Development Expenditure						
Domestic Development	16,280	116	1%	4,070	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,482,140	1,579,450	35%	1,120,535	832,975	74%
C: Unspent Balances						
Recurrent Balances						
		54,034	3%			
Wage		53,357				
Non Wage		677				
Development Balances						
		191	62%			
Domestic Development		191				
Donor Development		0				
Total Unspent		54,225	3%			

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Summary of Workplan Revenues and Expenditure by Source

The 2nd quarter out turn stood at only 73% partly due to less realized multi-sectoral funds and Local Revenue.

Expenditure performance out turn at 74% only due to IFMIS failure to spend

Reasons for unspent balances on the bank account

Reason unspent balances of 54 millions (30%) by close of Q2 was due to IFMIS failure to facilitate timely spending .

Highlights of physical performance by end of the quarter

The 2nd quarter staff meetings were held, Finance staff at headquarters were appraised, second 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	918,618	43%	529,181	494,051	93%
District Unconditional Grant (Non-Wage)	354,537	172,269	49%	88,634	93,634	106%
District Unconditional Grant (Wage)	252,545	126,273	50%	63,136	63,136	100%
Locally Raised Revenues	535,336	268,178	50%	133,834	182,412	136%
Multi-Sectoral Transfers to LLGs_NonWage	983,938	351,898	36%	243,577	154,868	64%
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	918,618	43%	530,582	494,051	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	252,545	105,649	42%	63,136	63,156	100%
Non Wage	1,873,812	718,668	38%	468,453	420,365	90%
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	824,317	39%	532,990	483,521	91%
C: Unspent Balances						
Recurrent Balances		94,301	10%			
Wage		20,624				
Non Wage		73,677				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		94,301	10%			

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Summary of Workplan Revenues and Expenditure by Source

The department 's 2nd quarter budgetary out-turn stands at only shs 494 million (93%), The LRR performance of 136% was due to more funds released to the Department to facilitate Extra Council Urgent Meetings. The cumulative Expenditure by the End of Q2 was 42% and Non-Wage was 38%.

Reasons for unspent balances on the bank account

Out of the 94 Million 20 million was Political wage and 73 million was Concillor's allowances (Non- wage). both failed to spend due to system failure (IFMS) to facilitate spending of the funds in the Q2. This was partly caused by some Councilors whose names appear on Nansana Municipality Payroll and one Councilor who was deleted from payroll until is validated by Office of Attorney General.

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	585,410	49%	291,066	262,848	90%
District Unconditional Grant (Non-Wage)	20,000	15,000	75%	5,000	0	0%
District Unconditional Grant (Wage)	195,591	97,796	50%	48,898	48,898	100%
Locally Raised Revenues	71,200	28,111	39%	17,800	13,415	75%
Multi-Sectoral Transfers to LLGs_NonWage	253,802	119,455	47%	56,843	38,011	67%
Sector Conditional Grant (Non-Wage)	172,063	86,032	50%	43,016	43,016	100%
Sector Conditional Grant (Wage)	478,036	239,018	50%	119,509	119,509	100%
Development Revenues	218,753	103,256	47%	54,688	43,931	80%
Multi-Sectoral Transfers to LLGs_Gou	43,029	750	2%	10,757	0	0%
Sector Development Grant	175,725	102,506	58%	43,931	43,931	100%
Total Revenues shares	1,409,446	688,666	49%	345,754	306,780	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	673,677	230,370	34%	168,419	174,543	104%
Non Wage	517,015	138,936	27%	129,254	67,915	53%
Development Expenditure						
Domestic Development	218,754	75,509	35%	54,688	16,934	31%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,409,446	444,814	32%	352,361	259,392	74%
C: Unspent Balances						
Recurrent Balances						
		216,105	37%			
Wage		106,444				
Non Wage		109,661				
Development Balances						
		27,748	27%			
Domestic Development		27,748				
Donor Development		0				

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Total Unspent	243,852	35%	
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Summary of Workplan Revenues and Expenditure by Source

Out of the 306 million received only spent 278 million (79%) in both wage and Non-Wage Performance

Reasons for unspent balances on the bank account

Most of the unspent balance of 224 million (33%), of which 106 million was for extension salary due to Non payment of the on going recruitment of the extension services in Q2. It also delayed payment of the Extension Services pending Completion of their Deployment.

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	2,705,579	50%	1,364,564	1,213,568	89%
District Unconditional Grant (Non-Wage)	2,899	1,449	50%	725	725	100%
District Unconditional Grant (Wage)	163,500	81,750	50%	40,875	40,875	100%
Locally Raised Revenues	28,592	23,237	81%	7,148	7,775	109%
Multi-Sectoral Transfers to LLGs_NonWage	840,111	197,904	24%	210,028	58,405	28%
Other Transfers from Central Government	0	189,661	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	992,866	496,433	50%	248,217	248,217	100%
Sector Conditional Grant (Wage)	3,430,289	1,715,144	50%	857,572	857,572	100%
Development Revenues	1,853,316	98,115	5%	463,329	77,115	17%
District Discretionary Development Equalization Grant	70,000	36,750	53%	17,500	15,750	90%
External Financing	1,249,265	0	0%	312,316	0	0%
Multi-Sectoral Transfers to LLGs_Gou	132,404	61,365	46%	33,101	61,365	185%
Other Transfers from Central Government	401,648	0	0%	100,412	0	0%
Total Revenues shares	7,311,573	2,803,694	38%	1,827,893	1,290,683	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,593,789	1,796,862	50%	898,447	898,431	100%
Non Wage	1,864,468	885,119	47%	466,117	302,368	65%
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	2,681,980	37%	1,827,893	1,200,799	66%
C: Unspent Balances						
Recurrent Balances		23,599	1%			

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Wage	33		
Non Wage	23,566		
Development Balances	98,115	100%	
Domestic Development	98,115		
Donor Development	0		
Total Unspent	121,713	4%	

Summary of Workplan Revenues and Expenditure by Source

This Quarter we received shs 1.2B (71%) out of development was only 77M (17%) due to Non release of Donor Funds and Other Government Transfers. SHS 898,431,000 was Wage for Health staff which was spent 100%

The Release of 109% to LRR was to Co-fund the measles out break support from MoH. Where as 185% of Dev't was due to more released DDEG to Multi Sectoral LLGs in Q2 than the planned.

Reasons for unspent balances on the bank account

Shs 98M (4%) was the quarter unspent balance that arose This was partly due to LLGs that had not spent 98 Millions under Multi-sectoral and the 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 303,759 out patients were attended to in our health facilities of which 62.3% were females .9,016 supervised deliveries were achieved, 21,959 children were vaccinated with DPT3 Antigen and 14,921 inpatients were attended to in our facilities. Higher performance was recorded in District HCIVs and lower level health facilities.

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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	11,395,419	47%	6,098,231	5,142,380	84%
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
District Unconditional Grant (Wage)	156,453	78,227	50%	39,113	39,113	100%
Locally Raised Revenues	605,600	85,356	14%	151,400	57,887	38%
Multi-Sectoral Transfers to LLGs_NonWage	104,988	72,293	69%	26,247	69,006	263%
Sector Conditional Grant (Non-Wage)	3,620,389	1,206,796	33%	905,097	0	0%
Sector Conditional Grant (Wage)	19,900,494	9,950,247	50%	4,975,124	4,975,124	100%
Development Revenues	1,536,375	613,079	40%	384,093	260,272	68%
External Financing	227,000	12,504	6%	56,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	364,830	49,589	14%	91,207	24,135	26%
Sector Development Grant	744,545	434,318	58%	186,136	186,136	100%
Transitional Development Grant	200,000	116,667	58%	50,000	50,000	100%
Total Revenues shares	25,929,299	12,008,497	46%	6,482,325	5,402,651	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,056,948	8,869,982	44%	4,890,567	4,436,084	91%
Non Wage	4,338,037	1,303,347	30%	1,084,509	105,439	10%
Development Expenditure						
Domestic Development	1,314,556	84,052	6%	328,639	0	0%
Donor Development	227,000	12,504	6%	56,750	0	0%
Total Expenditure	25,936,540	10,269,885	40%	6,360,465	4,541,524	71%
C: Unspent Balances						
Recurrent Balances		1,222,090	11%			
Wage		1,158,492				
Non Wage		63,599				
Development Balances		516,522	84%			

Vote:555 Wakiso District**Quarter2**

Domestic Development	516,522		
Donor Development	0		
Total Unspent	1,738,613	14%	

Summary of Workplan Revenues and Expenditure by Source

The Cumulative Expenditure performance was 12BN (46%) Because of the timely payment of teachers salaries for primary, secondary and tertiary. The Total Q2 revenue performance was 5.4 BN (83%). The Multi Sectoral was at 69M (263%) due to revised LLGs against the PBS guidelines and 0% release of Sector Condition Grant due School Holidays. Release of funds for PLE Exams 2017. Payment of salaries for staff at the headquarters.

Reasons for unspent balances on the bank account

The unspent of 1.7Bn (14%) part of which was unpaid wage due to IPPS/ IFMS automated rejects them due to various reasons. On the other hand 516M (84%) was Development meant for construction whose Certificates of completion were not yet processed.

Highlights of physical performance by end of the quarter

Paid Salary to all Primary, Secondary and tertiary Staffs as well as staff at the headquartes. Inspected 50% of UPE schools and Carried out one Political Monitoring.

PLE exams 2017 were conducted. Monitoring of Development Projects was done by the DEO and staff at the Headquarters.

Vote:555 Wakiso District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,762,137	260,076	5%	1,190,534	50,433	4%
District Unconditional Grant (Non-Wage)	19,687	9,844	50%	4,922	4,922	100%
District Unconditional Grant (Wage)	125,129	62,565	50%	31,282	31,282	100%
Locally Raised Revenues	79,878	48,328	61%	19,969	14,229	71%
Multi-Sectoral Transfers to LLGs_NonWage	2,325,471	139,340	6%	581,368	0	0%
Sector Conditional Grant (Non-Wage)	2,211,972	0	0%	552,993	0	0%
Development Revenues	9,976,285	5,566,566	56%	2,494,071	2,385,050	96%
District Discretionary Development Equalization Grant	40,000	10,000	25%	10,000	10,000	100%
Locally Raised Revenues	178,822	0	0%	44,706	0	0%
Multi-Sectoral Transfers to LLGs_Gou	257,264	14,783	6%	64,316	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Transitional Development Grant	9,500,198	5,541,782	58%	2,375,050	2,375,050	100%
Total Revenues shares	14,738,422	5,826,642	40%	3,684,605	2,435,483	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	125,129	58,192	47%	31,282	31,282	100%
Non Wage	4,637,008	181,038	4%	1,203,958	19,311	2%
Development Expenditure						
Domestic Development	9,976,285	2,533,744	25%	2,449,366	222,644	9%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	14,738,422	2,772,974	19%	3,684,606	273,237	7%
C: Unspent Balances						
Recurrent Balances						
Wage		4,372				

Vote:555 Wakiso District**Quarter2**

Non Wage	16,474		
Development Balances	3,032,822	54%	
Domestic Development	3,032,822		
Donor Development	0		
Total Unspent	3,053,668	52%	

Summary of Workplan Revenues and Expenditure by Source

In Q2 the sector received 2.4 billions which is (66%) and Utilized 273 millions which is (7%). 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 sector Received 0% LRR above planned was to pay outstanding Debts on the constructed perimeter wall. Cumulatively out of 5.5Bn released by the end of the Q2 only 273M had been spent.

Reasons for unspent balances on the bank account

The unspent of 3.0 BN due to poor expenditure performance for the sector was attributed to delayed processing of Certificate by the 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

Quarter2

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	512,344	263,672	51%	128,086	126,836	99%
District Unconditional Grant (Non-Wage)	15,000	7,500	50%	3,750	3,750	100%
District Unconditional Grant (Wage)	45,620	22,810	50%	11,405	11,405	100%
Locally Raised Revenues	5,000	10,000	200%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	36,724	18,362	50%	9,181	9,181	100%
Support Services Conditional Grant (Non-Wage)	410,000	205,000	50%	102,500	102,500	100%
Development Revenues	976,015	793,623	81%	244,004	344,410	141%
District Discretionary Development Equalization Grant	30,000	7,500	25%	7,500	7,500	100%
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	482,417	58%	206,750	206,750	100%
Transitional Development Grant	20,638	303,705	1472%	5,159	130,159	2523%
Total Revenues shares	1,488,359	1,057,295	71%	372,090	471,246	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,620	20,593	45%	11,405	10,889	95%
Non Wage	466,724	240,299	51%	116,681	116,136	100%
Development Expenditure						
Domestic Development	882,639	103,512	12%	220,660	89,486	41%
Donor Development	93,376	0	0%	23,344	0	0%
Total Expenditure	1,488,359	364,405	24%	372,090	216,511	58%
C: Unspent Balances						
Recurrent Balances						
Wage		2,217				
Non Wage		563				

Vote:555 Wakiso District**Quarter2**

Development Balances	690,110	87%	
Domestic Development	690,110		
Donor Development	0		
Total Unspent	692,890	66%	

Summary of Workplan Revenues and Expenditure by Source

The department received shs 364 millions (24%) only and the water department utilized 216 millions only (58%); District Water & Sanitation Conditional Grant, Sanitation Grant, Sector Conditional None Wage, Un-Conditional None Wage, Locally Raised Revenue and Urban Water Supply. However, part of the Physical Planning Funds 125M at Quarter 1 and 2 250 million was released through the Department caused 2523% being Transitional Development Grant in Q2 and Cumulatively performed at 1472% budget spent. PBS team should rectify this a normally and reverse those funds 250million to the Natural Resources Department.

Reasons for unspent balances on the bank account

The unspent balance of 692 million which is 66% was partly due to the miss allocation of physical Planning and the balance for capital development pending procurement process.

Highlights of physical performance by end of the quarter

We have been able to implement the following activities; Post construction support to water user committees, extension staff meeting, District Water & Sanitation Coordination Committee meeting, inspection of water sources after construction, Sanitation improvement activities in Mende Sub-County.

Rehabilitation of ten Boreholes, Siting for seven boreholes & one production well was completed and this will be followed by borehole drilling in the 3rd quarter

Vote:555 Wakiso District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	970,574	209,468	22%	242,118	103,693	43%
District Unconditional Grant (Non-Wage)	26,305	10,326	39%	6,576	3,750	57%
District Unconditional Grant (Wage)	282,664	141,332	50%	70,666	70,666	100%
Locally Raised Revenues	82,564	39,992	48%	20,641	26,973	131%
Multi-Sectoral Transfers to LLGs_NonWage	569,825	13,211	2%	141,931	0	0%
Sector Conditional Grant (Non-Wage)	9,216	4,608	50%	2,304	2,304	100%
Development Revenues	540,556	2,500	0%	135,139	2,500	2%
District Discretionary Development Equalization Grant	10,000	2,500	25%	2,500	2,500	100%
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	211,968	14%	377,257	106,193	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	282,664	95,246	34%	70,666	52,398	74%
Non Wage	687,910	49,504	7%	171,977	14,097	8%
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	144,750	10%	377,782	66,495	18%
C: Unspent Balances						
Recurrent Balances		64,718	31%			
Wage		46,086				
Non Wage		18,633				
Development Balances		2,500	100%			
Domestic Development		2,500				

Vote:555 Wakiso District**Quarter2**

Donor Development	0		
Total Unspent	67,218	32%	

Summary of Workplan Revenues and Expenditure by Source

The department received 106 million which is (28%). The Performance of LRR 131% was addition funds to facilitate tree Planting. Under the Development Revenue Performance was 2% for Q2 and Cumulatively 14% due to Miss Allocation of the 250 Million for Physical Planning to to water Department.

Reasons for unspent balances on the bank account

The Unspent Balance of 67 Million which is (32%) of which 46 million was for wage pending Recruitment of Physical Planners to access the payroll. 19 million was due to delayed Payments of Sector activities by IFMS failure.

Highlights of physical performance by end of the quarter

The District coordination office coordinated all sectors with CAO'S office and other public and private sector offices. Held a meeting with MZO leaders, repaired and serviced two vehicles of Reg. No. LG0031 109 and UG 0972R, bought office stationary and conducted one monitoring exercise.

The Forestry sector procured 20kg polythene tubes, 4 trips forest soils, 1 trip manure soils and 1 trip lake sand. paid the 6 nursery workers wages and visited 20 farmers for on farm advise

The Environment sector inspected 50 sites for environmental compliance monitoring and sensitised 3 LLGs on resource user groups and ENR management

Physical planning sector conducted a dissemination meeting about physical planning of Wakiso District to make amendments and deposition of draft plan

Vote:555 Wakiso District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	610,115	251,359	41%	152,529	138,155	91%
District Unconditional Grant (Non-Wage)	6,044	3,022	50%	1,511	1,511	100%
District Unconditional Grant (Wage)	247,140	123,570	50%	61,785	61,785	100%
Locally Raised Revenues	27,064	20,462	76%	6,766	14,040	208%
Multi-Sectoral Transfers to LLGs_NonWage	155,920	17,332	11%	38,980	17,332	44%
Sector Conditional Grant (Non-Wage)	173,947	86,973	50%	43,487	43,487	100%
Development Revenues	568,157	123,900	22%	142,039	108,285	76%
External Financing	194,000	15,615	8%	48,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	374,157	108,285	29%	93,539	108,285	116%
Total Revenues shares	1,178,272	375,259	32%	294,568	246,439	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	247,140	120,731	49%	61,785	60,366	98%
Non Wage	362,975	100,127	28%	90,744	56,330	62%
Development Expenditure						
Domestic Development	374,157	108,285	29%	93,539	108,285	116%
Donor Development	194,000	0	0%	48,500	0	0%
Total Expenditure	1,178,272	329,143	28%	294,568	224,980	76%
C: Unspent Balances						
Recurrent Balances						
		30,501	12%			
Wage		2,839				
Non Wage		27,662				
Development Balances						
		15,615	13%			
Domestic Development		0				
Donor Development		15,615				
Total Unspent		46,116	12%			

Vote:555 Wakiso District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

In q2 of the FY 2017/18, we planned to receive 294 millions of which we received 246 Million (84%). The over release of LRR 208% was to facilitate mobilization for development Projects in Q2.

Reasons for unspent balances on the bank account

- The delays in recruiting CDO's and releasing the results of the Senior Community Development Officer has significantly caused an under expenditure on wages of 2.8 million. The Non-Wage of 27.6 Million was for resolving funds of the Youth Groups where the 15.6 Million of Donor Development is for the on- Going Data Processing.

-

Highlights of physical performance by end of the quarter

- Un expected release of 2016/17 UWEP funds for projects (Ushs. 119M). Group names had been changed from the MGLSD yet groups had already opened accounts in same names. This has forced them to revisit their banks to change the account names to reflect .

Vote:555 Wakiso District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	180,270	72,337	40%	45,067	44,294	98%
District Unconditional Grant (Non-Wage)	26,886	13,429	50%	6,721	6,714	100%
District Unconditional Grant (Wage)	65,210	32,605	50%	16,303	16,303	100%
Locally Raised Revenues	53,133	2,568	5%	13,283	2,177	16%
Multi-Sectoral Transfers to LLGs_NonWage	35,041	23,735	68%	8,760	19,100	218%
Development Revenues	455,797	308,549	68%	113,949	24,896	22%
District Discretionary Development Equalization Grant	98,972	57,886	58%	24,743	24,896	101%
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	0	0%
Total Revenues shares	636,067	380,886	60%	159,017	69,189	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,210	9,665	15%	16,303	4,605	28%
Non Wage	115,060	34,692	30%	28,765	23,064	80%
Development Expenditure						
Domestic Development	304,797	199,390	65%	76,199	166,399	218%
Donor Development	151,000	0	0%	37,750	0	0%
Total Expenditure	636,067	243,747	38%	159,017	194,069	122%
C: Unspent Balances						
Recurrent Balances						
		27,980	39%			
Wage		22,940				
Non Wage		5,040				
Development Balances						
		109,159	35%			
Domestic Development		109,159				

Vote:555 Wakiso District**Quarter2**

Donor Development	0		
Total Unspent	137,139	36%	

Summary of Workplan Revenues and Expenditure by Source

The department Q2 receipts performed at 69 million (44%) below the planned 159M due to extra funds 50 million (125%) from OPM for LRDP micro-projects in first Quarter FY 2017/18. The Multi Sectoral performed at 218% due to the uncontrolled revision of there budgets.

Expenditure performance was 194M that facilitated the planning processes and payments of some LRDP groups' Enterprises and there enrollment at Kasanje Tc, The expenditure of Q2 was 194 Million of which 666.3 Million (218%) Spent on LRDP projects.

Reasons for unspent balances on the bank account

The Unspent balances 137 million of which 109 million delayed due to incomplete documents to pay the LRDP beneficiaries and Certificate of completion Works and salary for the on-going recruited staff like the ITO, S/planner and Statistician in Planning Unit

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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	230,202	64,445	28%	57,551	33,801	59%
District Unconditional Grant (Non-Wage)	15,000	7,500	50%	3,750	3,750	100%
District Unconditional Grant (Wage)	85,665	42,833	50%	21,416	21,416	100%
Locally Raised Revenues	39,692	14,113	36%	9,923	8,635	87%
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	64,445	28%	57,551	33,801	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	85,665	42,833	50%	21,416	24,882	116%
Non Wage	144,537	21,613	15%	36,134	12,585	35%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	230,202	64,445	28%	57,551	37,467	65%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:555 Wakiso District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department 's 2nd quarter budgetary out-turn stood at Shs. 33 million representing 59% It was noted that respective T/Cs never put Multi sectoral funds for the Department. Under performance was due to LLR and Multisectoral funds not realized up to 100%.

Reasons for unspent balances on the bank account

There was no Unspent Balance

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**Quarter2***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

Vote:555 Wakiso District

Quarter2

Vote:555 Wakiso District**Quarter2****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
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: None					
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: None					
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: None					
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: None					
Output : 138107 Registration of Births, Deaths and Marriages					
Error: Subreport could not be shown.					

Vote:555 Wakiso District**Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Output : 138108 Assets and Facilities Management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Output : 138111 Records 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 : 138112 Information collection and 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 : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Capital Purchases**Output : 138172 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 Administration : Wage Rect:</i>	<i>1,225,108</i>	<i>590,462</i>	<i>48 %</i>	<i>295,231</i>
<i>Non-Wage Reccurent:</i>	<i>4,384,425</i>	<i>2,621,456</i>	<i>60 %</i>	<i>1,878,186</i>
<i>GoU Dev:</i>	<i>435,919</i>	<i>189</i>	<i>0 %</i>	<i>189</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>3,212,107</i>	<i>53.0 %</i>	<i>2,173,606</i>

Vote:555 Wakiso District**Quarter2****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: NONE					
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: N/A					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:555 Wakiso District**Quarter2**

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>330,000</i>	<i>111,643</i>	<i>34 %</i>	<i>82,500</i>
<i>Non-Wage Reccurent:</i>	<i>345,276</i>	<i>72,608</i>	<i>21 %</i>	<i>32,002</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>184,251</i>	<i>27.3 %</i>	<i>114,502</i>

Vote:555 Wakiso District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
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: None					
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: None					
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: N/A					
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**Quarter2**

Reasons for over/under performance: None

Capital Purchases**Output : 138272 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Statutory Bodies : Wage Rect:</i>	252,545	105,649	42 %	63,156
<i>Non-Wage Reccurent:</i>	889,873	373,565	42 %	271,532
<i>GoU Dev:</i>	5,604	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,148,023	479,213	41.7 %	334,688

Vote:555 Wakiso District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of adequate Facilitation					
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: -Lack of Department Vehicle and the one available is always breaking down -Lack of Office space for the newly recruited staffs					
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: -Due to climate change new pestes are emerging					
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: None					
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: None					
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: Cattle Theft and meat contamination					
Capital Purchases					

Vote:555 Wakiso District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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:					
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:					
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:					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>673,677</i>	<i>230,370</i>	<i>34 %</i>		<i>174,543</i>
<i>Non-Wage Reccurent:</i>	<i>263,213</i>	<i>129,039</i>	<i>49 %</i>		<i>58,018</i>
<i>GoU Dev:</i>	<i>175,725</i>	<i>75,509</i>	<i>43 %</i>		<i>16,934</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>434,917</i>	<i>39.1 %</i>		<i>249,495</i>

Vote:555 Wakiso District**Quarter2****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: Data quality audits improved performance					
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: Data quality audits enhanced facility performance					
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: Human Resource enhancement of special grade Medical officers has increased the quarterly output					
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: Data review meetings with PNFP facilities enhanced performance					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:555 Wakiso District

Quarter2

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:					
<i>Total For Health : Wage Rect:</i>	3,593,789	1,796,862	50 %		898,431
<i>Non-Wage Reccurent:</i>	1,024,357	687,214	67 %		243,964
<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	2,484,076	39.2 %		1,142,394

Vote:555 Wakiso District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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:					
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: Delayed 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:					
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: Decentralization of information concerning secondary schools is not yet fully done.					
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

Quarter2

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:					
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:					
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: There was no funding for the inspectors for this quarter					
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:					
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: No funds released during this quarter.					
<i>Total For Education : Wage Rect:</i>	20,056,948	8,869,982	44 %		4,436,084
<i>Non-Wage Reccurent:</i>	4,233,049	1,294,652	31 %		100,032
<i>GoU Dev:</i>	949,726	58,598	6 %		0
<i>Donor Dev:</i>	227,000	12,504	6 %		0
<i>Grand Total:</i>	25,466,723	10,235,736	40.2 %		4,536,116

Vote:555 Wakiso District**Quarter2****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
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: N/A					
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:					
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: N/A					
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**Quarter2****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>58,192</i>	<i>47 %</i>		<i>31,282</i>
<i>Non-Wage Reccurent:</i>	<i>2,311,537</i>	<i>41,698</i>	<i>2 %</i>		<i>19,311</i>
<i>GoU Dev:</i>	<i>9,719,021</i>	<i>2,518,961</i>	<i>26 %</i>		<i>207,861</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>2,618,850</i>	<i>21.5 %</i>		<i>258,454</i>

Vote:555 Wakiso District**Quarter2****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 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: Water quality testing for existing water sources meant for 3rd quarter was implemented in 2nd quarter utilizing DWSCG since most hardware activities have not yet been completed for payment					
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: Quarter 1 funds released under none wage recurrent was not enough to implement all software activities, some of quarter1 activities were implemented in quarter 2					
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:					
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:					
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:					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					

Vote:555 Wakiso District**Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: All the ten boreholes meant to be rehabilitated in this financial year were rehabilitated in the 2nd quarter

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: The min solar powered piped water supply system was re-advertised and likely to begin construction in 3rd quarter

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

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

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

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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: N/A

<i>Total For Water : Wage Rect:</i>	<i>45,620</i>	<i>20,593</i>	<i>45 %</i>	<i>10,889</i>
<i>Non-Wage Recurrent:</i>	<i>466,724</i>	<i>240,299</i>	<i>51 %</i>	<i>116,136</i>
<i>GoU Dev:</i>	<i>882,639</i>	<i>103,512</i>	<i>12 %</i>	<i>89,486</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>364,405</i>	<i>24.5 %</i>	<i>216,511</i>

Vote:555 Wakiso District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding for sector activities There has been increased revenue performance from Land management sector due to increased supervision					
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: Tree planting days are not facilitated for mobilisation of te public. Data capture for other functions not reported to office is complex					
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: Technical backstopping exercise was facilitated in time when rains still could support implementation of farm advise given					
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: Effective sharing of available resources like a field vehicle to conduct patrols without direct financial support to the sector enabled us to conduct patrols and law enforcement. Inadequate direct funding frustrates planned activities and leads to under performance					
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: Staff has been on maternity leave for all the quarter. Inadequate staffing leads to under performance especially when no one could be delegated activities of the sector					
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: Wetlands Officer has been on leave for whole quarter.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					

Vote:555 Wakiso District**Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding for the sector

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Lack of departmental vehicle for facilitating readily required inspections and lack of cash at and to respond to emergencies that need quick attention and action

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Increased Land fraud cases
Inadequate funding for the sector to secure titles for the District property**Output : 098311 Infrastructure Planning**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Mashrooming illegal structures with limited capacity in terms of personnel to deter such developments.

<i>Total For Natural Resources : Wage Rect:</i>	<i>282,664</i>	<i>95,246</i>	<i>34 %</i>	<i>52,398</i>
<i>Non-Wage Recurrent:</i>	<i>118,085</i>	<i>37,053</i>	<i>31 %</i>	<i>14,097</i>
<i>GoU Dev:</i>	<i>510,000</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>910,749</i>	<i>132,300</i>	<i>14.5 %</i>	<i>66,495</i>

Vote:555 Wakiso District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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:					
<ul style="list-style-type: none"> - Increased cases of juvenile offenders across the district and their management are very hard, with 10 children being sent to Naggulu every month - Low turn up of community members during sensitization meetings. 					
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:					
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:					
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:					
<ul style="list-style-type: none"> - High number of groups that were grossly under funded and could hardly promote good practices of adult learning. - The methodology selection of new groups needs to be made more independent. 					
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:					
The process of developing an acceptable content of the training that can address the gender needs in the district has been a complicated one. The training groups created will address the councillors and technical staff in the three days training.					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Non payment of funds given to the youth groups, failure of the youth groups to get feeds for chicken and pigs

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:

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:

- Inability to reach all work places due to poor transport
- Inability of employers to address issues raised and advised on by the department
- Increasing number of factories closing down due to high operation costs

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: - Poor financial flows amongst employers making it hard for them to share benefits due to employees

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: Funds released to the group are insufficient to cover the increasing needs of women on the ground.

<i>Total For Community Based Services : Wage Rec:</i>	<i>247,140</i>	<i>120,731</i>	<i>49 %</i>	<i>60,366</i>
<i>Non-Wage Recurrent:</i>	<i>207,055</i>	<i>82,795</i>	<i>40 %</i>	<i>38,998</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>194,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>648,195</i>	<i>203,527</i>	<i>31.4 %</i>	<i>99,363</i>

Vote:555 Wakiso District**Quarter2****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: None					
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: None					
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:					
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:					
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: None					
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:

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.

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>65,210</i>	<i>9,665</i>	<i>15 %</i>	<i>4,605</i>
<i>Non-Wage Reccurent:</i>	<i>80,019</i>	<i>10,957</i>	<i>14 %</i>	<i>3,964</i>
<i>GoU Dev:</i>	<i>299,452</i>	<i>199,390</i>	<i>67 %</i>	<i>166,399</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>220,012</i>	<i>36.9 %</i>	<i>174,969</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: None					
<i>Total For Internal Audit : Wage Rect:</i>	85,665	42,833	50 %		24,882
<i>Non-Wage Reccurent:</i>	54,692	21,613	40 %		12,585
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	140,357	64,445	45.9 %		37,467

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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	457,169
Sector : Education				1,163,282	441,458
Programme : Pre-Primary and Primary Education				376,456	141,075
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				376,456	141,075
Item : 263366 Sector Conditional Grant (Wage)					
KABALE C/U P.S	Kabaale-Bbika Ward Kabaale	Sector Conditional Grant (Wage)		60,147	23,725
St. Joseph Kanzize Primary School	Kanzize Ward Kanzize	Sector Conditional Grant (Wage)		73,836	26,673
Light Grammar Primary School Katikamu	Katikamu Ward Katikamu	Sector Conditional Grant (Wage)		66,153	32,723
Kiziba Primary School	Katikamu Ward Kiziba	Sector Conditional Grant (Wage)		82,394	25,168
Masuliita Junior Primary School	Masuliita Ward Masuliita	Sector Conditional Grant (Wage)		74,095	26,362
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	180,064
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				459,765	180,064
Item : 263366 Sector Conditional Grant (Wage)					
Masulita Secondary School	Masuliita Ward Masuliita	Sector Conditional Grant (Wage)		282,499	117,296
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	120,319
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			327,061	120,319
Item : 263366 Sector Conditional Grant (Wage)				
Masulita Vocational Training Centre	Masuliita Ward Masulita TC	Sector Conditional Grant (Wage)	200,974	92,225
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	8,160
Programme : Primary Healthcare			13,589	8,160
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,689	2,046
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Urlika Health Centre III	Masuliita Ward Kiziba	Sector Conditional Grant (Non-Wage)	6,689	2,046
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,900	6,115
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanzize-Kyondo Health Centre II	Kanzize Ward Kanzize Cell	Sector Conditional Grant (Non-Wage)	1,846	1,196
Kiziba Health Centre III	Masuliita Ward Kiziba Cell	Sector Conditional Grant (Non-Wage)	5,054	4,919
Sector : Water and Environment			0	7,551
Programme : Rural Water Supply and Sanitation			0	7,551
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	7,551
Item : 312104 Other Structures				
Borehole Rehabilitation	Kanzize Ward Kyondo Borehole at Kanzize Village	Sector Development Grant	0	7,551
LCIII : Kakiri TC			240,235	138,805
Sector : Education			232,662	133,068
Programme : Pre-Primary and Primary Education			190,116	120,094
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			190,116	120,094
Item : 263366 Sector Conditional Grant (Wage)				
GOBERO BAPTIST PRIMARY SCHOOL	Kakiri Ward Gobero	Sector Conditional Grant (Wage)	65,251	33,349

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St. Anne Naddangira Girls Primary School	Kakiri Ward Naddangira	Sector Conditional Grant (Wage)	37,927	34,316
St. Pius Naddangira Primary School	Kakiri Ward Naddangira	Sector Conditional Grant (Wage)	77,430	49,099
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	5,737
Programme : Primary Healthcare			7,573	5,737
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,769	819
Item : 263367 Sector Conditional Grant (Non-Wage)				
SOS Medical Centre	Kakiri Ward Kakiri Cell	Sector Conditional Grant (Non-Wage)	2,769	819
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,804	4,919
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakiri Health Centre III	Kakiri Ward Kakiri Cell	Sector Conditional Grant (Non-Wage)	4,804	4,919
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	485,469
Sector : Education			1,055,367	479,731
Programme : Pre-Primary and Primary Education			890,316	419,733
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			890,316	419,733
Item : 263366 Sector Conditional Grant (Wage)				

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Bbira C/U Primary School	SSUMBWE Bbira	Sector Conditional Grant (Wage)	113,478	55,271
St. Anthony Bukasa Primary School	Bukasa Parish Bukasa	Sector Conditional Grant (Wage)	62,593	27,322
Bukasa Mixed Primary School	Bukasa Parish Bukasa	Sector Conditional Grant (Wage)	66,463	36,096
BULOBA COU P.S	Buloba Parish Buloba	Sector Conditional Grant (Wage)	191,544	88,414
ST PAUL BULOBA C/S PRIMARY SCHOOL	Buloba Parish Buloba	Sector Conditional Grant (Wage)	59,048	25,536
GGIMBO P.S	Lukwanga Parish Ggimbo	Sector Conditional Grant (Wage)	60,397	25,572
Kyebando UMEA Primary School	Kyebando Parish Kyebando	Sector Conditional Grant (Wage)	113,280	69,654
NABUKALU COU P.S	Lukwanga Parish Nabukalu	Sector Conditional Grant (Wage)	71,704	30,936
ST MARIA GORETI P/S SSUBWE	SSUMBWE Ssubwe	Sector Conditional Grant (Wage)	98,515	44,574
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	5,737
Programme : Primary Healthcare			7,525	5,737
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,600	819
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbira Health Centre II	Nakabugo Parish Bbira	Sector Conditional Grant (Non-Wage)	2,600	819
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,925	4,919
Item : 263367 Sector Conditional Grant (Non-Wage)				
Wakiso Epicentre HC III	Bukasa Parish Bukasa Village	Sector Conditional Grant (Non-Wage)	4,925	4,919
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	3,142,809
Sector : Agriculture			56,347	75,509
Programme : District Production Services			56,347	75,509
Capital Purchases				

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Output : Administrative Capital			0	75,509
Item : 312104 Other Structures				
Fencing of the demonstration farm	Mpunga Ward District Head Quarters	Sector Development Grant	0	75,509
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	2,518,823
Programme : District, Urban and Community Access Roads			5,000,000	2,518,823
Lower Local Services				
Output : District Roads Maintainence (URF)			0	162
Item : 263367 Sector Conditional Grant (Non-Wage)				
Boundery wall	Mpunga Ward headquater	District Unconditional Grant (Non-Wage)	0	162
Capital Purchases				
Output : Rural roads construction and rehabilitation			5,000,000	2,518,662
Item : 314202 Work in progress				
Namasuba Ndejje - Kitiko Road	Mpunga Ward Namasuba Ndejje	Transitional Development Grant	3,000,000	2,518,662
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	524,699
Programme : Pre-Primary and Primary Education			562,560	284,979

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Lower Local Services

Output : Primary Schools Services UPE (LLS) **562,560** **284,979**

Item : 263366 Sector Conditional Grant (Wage)

KASENGEJJE P.S	Kasengejje Ward Kasengejje	Sector Conditional Grant (Wage)	80,940	40,001
KAVUMBA CU PRIMARY SCHOOL	Kavumba Ward Kavumba	Sector Conditional Grant (Wage)	61,460	33,258
GOMBE KAYUNGA P.S	Gombe Ward Kayunga	Sector Conditional Grant (Wage)	90,408	41,743
KISIMBIRI COU P.S	Kisimbili Ward Kisimbiri	Sector Conditional Grant (Wage)	128,428	71,718
Namusera C/S Primary School	Namusera Ward Namusera	Sector Conditional Grant (Wage)	55,474	30,231
Namusera UMEA Primary School	Namusera Ward Namusera	Sector Conditional Grant (Wage)	109,495	56,394

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** **239,720**

Lower Local Services

Output : Secondary Capitation(USE)(LLS) **662,206** **239,720**

Item : 263366 Sector Conditional Grant (Wage)

KASENGEJJE SEC SCH	Kasengejje Ward Kasengejje	Sector Conditional Grant (Wage)	355,446	143,416
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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	16,341
Programme : Primary Healthcare			3,464,146	16,341
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,464,146	16,341
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	16,341
Sector : Water and Environment			0	7,437
Programme : Rural Water Supply and Sanitation			0	7,437
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	7,437
Item : 312104 Other Structures				
Borehole Rehabilitation	Namusera Ward Bright Angels Borehole at Namusera Village	Sector Development Grant	0	7,437
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	955,209

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Sector : Education			2,691,334	941,150
Programme : Pre-Primary and Primary Education			1,103,773	482,487
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,103,773	482,487
Item : 263366 Sector Conditional Grant (Wage)				
KIRUGALUGA PRIMARY SCHOOL	Maggogo Parish Busonko	Sector Conditional Grant (Wage)	79,385	26,652
St. Francis Kabagezi Primary School	Buwanuka Parish Buwanuka	Sector Conditional Grant (Wage)	45,310	24,535
Buwanuka Primary School	Buwanuka Parish Buwanuka	Sector Conditional Grant (Wage)	78,467	26,979
St. Kizito Buzimba Primary School	Kamuli Parish Buzimba	Sector Conditional Grant (Wage)	71,397	28,377
GOBERO PRIMARY SCHOOL	Nampunge Parish Gobero	Sector Conditional Grant (Wage)	61,241	29,582
KAMULI NALINYA P.S	Kamuli Parish Kamuli	Sector Conditional Grant (Wage)	52,840	26,739
KATIITI BAPTIST PRIMARY SCHOOL	Nampunge Parish Katiiti	Sector Conditional Grant (Wage)	46,804	16,491
KIKANDWA BAPTIST P.S	Kikandwa Parish Kikandwa	Sector Conditional Grant (Wage)	52,997	30,142
KIKANDWA C/U PRIMARY SCHOOL	Kikandwa Parish Kikandwa	Sector Conditional Grant (Wage)	71,181	31,288
St. Kizito Lubbe Primary School	Lubbe Parish Lubbe	Sector Conditional Grant (Wage)	50,960	24,672
KAKIRI ARMY P.S	Luwunga Parish Luwunga	Sector Conditional Grant (Wage)	90,054	30,349
KIKUSA CU PRIMARY SCHOOL	Maggogo Parish Maggogo	Sector Conditional Grant (Wage)	70,758	36,279
NAMAGERA COU P.S	Maggogo Parish Namagera	Sector Conditional Grant (Wage)	25,796	20,614
ST THEREZA NAMPUNGE PRIMARY SCHOOL	Nampunge Parish Nampunge	Sector Conditional Grant (Wage)	84,384	34,658
SSENTEMA C/S PRIMARY SCHOOL	Sentema Parish Sentema	Sector Conditional Grant (Wage)	65,098	25,052
SSENTEMA C/U PRIMARY SCHOOL	Sentema Parish Sentema	Sector Conditional Grant (Wage)	60,316	26,431
SSENTEMA UMEA PRIMARY SCHOOL	Sentema Parish Sentema	Sector Conditional Grant (Wage)	40,000	24,680
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	458,663
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,228,116	458,663
Item : 263366 Sector Conditional Grant (Wage)				
BALIBASEKA S.S	Buwanuka Parish Buwanuka	Sector Conditional Grant (Wage)	325,149	132,326
NAMPUNGE COMMUNITY HIGH SCHOOL	Nampunge Parish Nampunge	Sector Conditional Grant (Wage)	351,180	143,863
WAKISO SS FOR THE DEAF	Sentema Parish Ssentema	Sector Conditional Grant (Wage)	216,750	87,052
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	6,831
Programme : Primary Healthcare			13,118	6,831
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,158	2,046
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nampunge Health Centre III	Nampunge Parish Nampunge Village	Sector Conditional Grant (Non-Wage)	7,158	2,046
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,960	4,785
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasoozo Health Centre II	Maggogo Parish Kasoozo Village	Sector Conditional Grant (Non-Wage)	1,663	1,196
Lubbe Health Centre II	Lubbe Parish Lubbe Village	Sector Conditional Grant (Non-Wage)	1,465	1,196
Maggogo Health Centre II	Maggogo Parish Maggogo Village	Sector Conditional Grant (Non-Wage)	1,636	1,196
Ssentema Health Centre II	Sentema Parish Sentema Village	Sector Conditional Grant (Non-Wage)	1,196	1,196
Sector : Water and Environment			0	7,228
Programme : Rural Water Supply and Sanitation			0	7,228
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	7,228
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	7,228

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LCIII : Kasanje sc			1,253,539	492,343
Sector : Education			1,242,526	485,379
Programme : Pre-Primary and Primary Education			989,181	401,065
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			989,181	401,065
Item : 263366 Sector Conditional Grant (Wage)				
BUGOGO P.S.	Bulumbu Parish Bulumbu	Sector Conditional Grant (Wage)	54,139	26,660
SUMBA BUBEPPER PRIMARY SCHOOL	Bulumbu Parish Bulumbu	Sector Conditional Grant (Wage)	79,800	27,357
St. Thereza Buyege Girls P/ S	Kasanje Parish Buyege	Sector Conditional Grant (Wage)	99,702	48,247
BUYEGE BOYS PRIMARY SCHOOL	Kasanje Parish Buyege	Sector Conditional Grant (Wage)	50,005	24,569
Ssagala Primary School	Jjunga Parish Jjunga	Sector Conditional Grant (Wage)	70,273	28,018
BUVVI CHANCE SCHOOL	Jjunga Parish JJunga	Sector Conditional Grant (Wage)	49,569	26,081
JJUNGO P.S	Jjunga Parish Jjunga	Sector Conditional Grant (Wage)	70,758	34,152
KASAAMU P.S	Makko Parish Kasaamu	Sector Conditional Grant (Wage)	69,415	22,221
KASANJE P.S	Kasanje Parish Kasanje	Sector Conditional Grant (Wage)	63,771	29,296
Namugala Primary School	Ssazi Parish Namugala	Sector Conditional Grant (Wage)	67,112	24,416
SOKOLO C/U PRIMARY SCHOOL	Sokolo Parish Sokolo	Sector Conditional Grant (Wage)	57,882	25,043
SSAKABUSOLO P.S	Jjunga Parish Ssakabusolo	Sector Conditional Grant (Wage)	68,050	23,303
Ttaba Primary School	Makko Parish Ttaba	Sector Conditional Grant (Wage)	74,670	24,078
ZZIBA PRIMARY SCHOOL	Ssazi Parish Zziba	Sector Conditional Grant (Wage)	68,112	22,405
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	84,314
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			253,346	84,314
Item : 263366 Sector Conditional Grant (Wage)				
JJUNGO SSS	Jjungo Parish Jjungo	Sector Conditional Grant (Wage)	202,748	68,614
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	6,964
Programme : Primary Healthcare			11,012	6,964
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,111	2,046
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Joseph Buyege Health Centre III	Kasanje Parish Buyege	Sector Conditional Grant (Non-Wage)	6,111	2,046
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,901	4,919
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasanje Health Centre III	Kasanje Parish Kasanje Village	Sector Conditional Grant (Non-Wage)	4,901	4,919
LCIII : Mende SC			687,482	311,519

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Sector : Education			675,822	293,329
Programme : Pre-Primary and Primary Education			315,339	154,076
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			315,339	154,076
Item : 263366 Sector Conditional Grant (Wage)				
BAKKA PRI SCH	Bakka Parish Bakka	Sector Conditional Grant (Wage)	64,929	34,927
St. Jude Banda C/S Primary School	Mende Parish Banda	Sector Conditional Grant (Wage)	33,252	26,513
KAABABBI-BULONDO P.S	Kaliti Parish Kabbabi	Sector Conditional Grant (Wage)	84,035	32,667
Mabombwe C/U Primary School	Kaliti Parish Mabombwe	Sector Conditional Grant (Wage)	58,377	27,453
Mende-Kalema Memorial Primary School	Mende Parish Mende	Sector Conditional Grant (Wage)	57,442	27,247
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	139,253
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			360,483	139,253
Item : 263366 Sector Conditional Grant (Wage)				
MENDE KALEMA MEMORIAL SSS	Mende Parish Mende	Sector Conditional Grant (Wage)	271,083	112,199
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	11,033
Programme : Primary Healthcare			11,660	11,033
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,660	11,033
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	1,196
Bulondo Health Centre III	Bakka Parish Bulondo Village	Sector Conditional Grant (Non-Wage)	5,260	4,919
Mende Health Centre III	Mende Parish Mende Village	Sector Conditional Grant (Non-Wage)	4,791	4,919
Sector : Water and Environment			0	7,157
Programme : Rural Water Supply and Sanitation			0	7,157
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	7,157
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	7,157
Borehole drilling (Siting)	Kaliti Parish Nkowe Village	Sector Development , Grant	0	0
LCIII : Namayumba SC			798,981	325,833
Sector : Education			795,624	315,897
Programme : Pre-Primary and Primary Education			795,624	315,897
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			795,624	315,897
Item : 263366 Sector Conditional Grant (Wage)				
Banda C/U Primary School	Kitayita Parish Banda	Sector Conditional Grant (Wage)	72,219	27,780
St. Kizito Bbembe Primary School	Bembe Parish Bembe	Sector Conditional Grant (Wage)	32,663	21,578
BBEMBE COU	Bembe Parish Bembe	Sector Conditional Grant (Wage)	63,888	25,693
BUGIMBA P.S.	Kyasa Parish Bugimba	Sector Conditional Grant (Wage)	63,527	24,619
BUKONDO CHANCE P/S	Bukondo Parish Bukondo	Sector Conditional Grant (Wage)	43,253	21,138
KATUUSO PRIMARY SCHOOL	Bukondo Parish Katuuso	Sector Conditional Grant (Wage)	32,362	13,754
KITALYA P.S	Kitayita Parish Kitalya	Sector Conditional Grant (Wage)	45,937	27,997
BUWEMBO PRIMARY SCHOOL	Kitayita Parish Kitayita	Sector Conditional Grant (Wage)	87,887	26,787
KITAYITA CHANCE P.S	Kitayita Parish Kitayita	Sector Conditional Grant (Wage)	40,980	19,623
Malangata Primary School	Kanziro Parish Malangata	Sector Conditional Grant (Wage)	94,419	27,459

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Muguluka P.S	Bukondo Parish Muguluka	Sector Conditional Grant (Wage)	55,753	15,313
St. Kizito Nakitokolo Primary School	Kitayita Parish Nakitokolo	Sector Conditional Grant (Wage)	58,126	24,614
NAKEDDE P.S	Nakedde Parish Nakkede	Sector Conditional Grant (Wage)	66,701	26,518
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	2,392
Programme : Primary Healthcare			3,358	2,392
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,358	2,392

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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	1,196
Nakitokolo-Namayumba HC II	Bembe Parish Nakitokolo Namayumba Cell	Sector Conditional Grant (Non-Wage)	1,644	1,196
Sector : Water and Environment			0	7,544
Programme : Rural Water Supply and Sanitation			0	7,544
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	7,544
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	7,544
Borehole drilling (Siting)	Kitayita Parish Nakulamudde LC1	Sector Development Grant	0	0
LCIII : Namayumba TC			802,461	378,260
Sector : Education			745,141	358,080
Programme : Pre-Primary and Primary Education			383,092	215,971
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			383,092	157,373
Item : 263366 Sector Conditional Grant (Wage)				
St. Mathias Bananywa Primary School	Luguzi Ward Bananywa	Sector Conditional Grant (Wage)	45,054	15,058
Kyampisi Primary School	Kyampisi Ward Kyampisi	Sector Conditional Grant (Wage)	52,287	23,951
BUILDING TOMORROW OF BUWASA	Lutiisi Ward Lutiisi	Sector Conditional Grant (Wage)	42,413	27,906
BUILDING TOMORROW OF LUTTISI	Lutiisi Ward Lutiisi	Sector Conditional Grant (Wage)	69,782	25,035
NAGGULU UMEA P.S	Kyanuna Ward Naggulu	Sector Conditional Grant (Wage)	70,463	27,659
NAMAYUMBA COU	Luguzi Ward Namayumba	Sector Conditional Grant (Wage)	80,467	29,751
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	142,109
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			362,050	142,109
Item : 263366 Sector Conditional Grant (Wage)				
NAGGULU SEED SS	Kyanuna Ward Kyanuuna	Sector Conditional Grant (Wage)	260,434	107,658
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	20,180
Programme : Primary Healthcare			57,320	20,180
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			57,320	20,180
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namayumba Health Centre IV	Luguzi Ward Luguzi Cell	Sector Conditional Grant (Non-Wage)	53,815	16,341
Namayumba Epicentre HC III	Luguzi Ward Luguzi Village	Sector Conditional Grant (Non-Wage)	3,505	3,839
LCIII : Masuliita SC			933,660	373,434
Sector : Education			924,465	364,927
Programme : Pre-Primary and Primary Education			627,624	237,980
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			627,624	237,980
Item : 263366 Sector Conditional Grant (Wage)				
BBAALE WASSWA P.S	Bbaale-Mukwenda Parish Bbaale	Sector Conditional Grant (Wage)	71,695	23,964

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Bugujju C/U Primary School	Lwemwedde Parish Bugujju	Sector Conditional Grant (Wage)	44,588	22,677
St. Joseph Bukobero Primary School	Nakikungube Parish Bukobero	Sector Conditional Grant (Wage)	69,380	25,350
KAMBUGU UMEA PRIMARY SCHOOL	Tumbali Parish Kambugu	Sector Conditional Grant (Wage)	60,700	12,138
Kyengeza Muslim Primary School	Kyengeza Parish Kyengeza	Sector Conditional Grant (Wage)	54,603	27,141
KASUDDE PRIMARY SCHOOL	Kyengeza Parish Kyengeza	Sector Conditional Grant (Wage)	63,118	32,949
St.Urika Luwami primary School	Lugungudde Parish Luwami	Sector Conditional Grant (Wage)	59,910	23,243
Manze Primary School	Manze Parish Manze	Sector Conditional Grant (Wage)	61,058	25,795
NAKIKUNGUBE P.S	Nakikungube Parish Nakikungube	Sector Conditional Grant (Wage)	77,790	18,894
Wabiyinja C/S Primary School	Lwemwedde Parish Wabiyinja	Sector Conditional Grant (Wage)	35,305	15,738
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	126,947
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			296,841	126,947
Item : 263366 Sector Conditional Grant (Wage)				
MMANZE SSS	Manze Parish Manze	Sector Conditional Grant (Wage)	232,580	105,821

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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	8,507
Programme : Primary Healthcare			9,195	8,507
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,195	8,507
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busawamanze Health Centre III	Manze Parish BusawaManze Village	Sector Conditional Grant (Non-Wage)	4,476	4,919
Kambugu Health Centre II	Tumbali Parish Kambugu Village	Sector Conditional Grant (Non-Wage)	1,616	1,196
Kyengeza Health Centre II	Kyengeza Parish Kyengeza Village	Sector Conditional Grant (Non-Wage)	1,478	1,196
Lugungudde Health Centre II	Lugungudde Parish Lugungudde Village	Sector Conditional Grant (Non-Wage)	1,625	1,196
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	1,710,901
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	1,689,542
Programme : Pre-Primary and Primary Education			1,996,271	942,837
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,996,271	942,837
Item : 263366 Sector Conditional Grant (Wage)				
BANDWE P.S	Kikajjo Ward Bbandwe	Sector Conditional Grant (Wage)	87,027	29,539
BUDDO JUNIOR SCHOOL	Buddo Ward Buddo	Sector Conditional Grant (Wage)	205,929	82,172
BUSAWULA P.S	Kikajjo Ward Busawula	Sector Conditional Grant (Wage)	64,997	26,461
MUGWANYA PREPARATORY	Kyengera Ward Kabojja	Sector Conditional Grant (Wage)	150,833	69,459
St. Bruno Kikajo Kasenge Primary School	Kasenge Ward Kasenge	Sector Conditional Grant (Wage)	96,500	56,940
KIKAJJO SDA PRIMARY SCHOOL	Kikajjo Ward Kasenge	Sector Conditional Grant (Wage)	62,578	22,178
Nkonya Mixed Primary School	Katereke Ward Katereke	Sector Conditional Grant (Wage)	57,175	23,498
KATULAGA PRIMARY SCHOOL	Nanziga Ward Katulaga	Sector Conditional Grant (Wage)	51,000	27,449
St. Kizito Kisozi Primary School	Kitemu Ward Kisozi	Sector Conditional Grant (Wage)	74,954	27,091
Kyengera Muslim Primary School	Kyengera Ward Kyengera	Sector Conditional Grant (Wage)	102,325	50,538
Kyengera Primary School	Kyengera Ward Kyengera	Sector Conditional Grant (Wage)	90,388	45,597
Makamba Memorial Primary School	Kitemu Ward Makamba	Sector Conditional Grant (Wage)	67,037	32,496
St. Joseph Maya Primary School	Maya Ward Maya	Sector Conditional Grant (Wage)	71,604	28,377
Mugongo Primary School	Kasenge Ward Mugongo	Sector Conditional Grant (Wage)	110,073	78,738
MUZINDA COU P.S	Katereke Ward Muzinda	Sector Conditional Grant (Wage)	71,397	31,604
St. Joseph Boarding P/ S Nabbingo	Nabbingo Ward Nabbingo	Sector Conditional Grant (Wage)	151,006	85,585
St. Jude Nakasozi P/ S	Buddo Ward Nakasozi	Sector Conditional Grant (Wage)	59,461	29,727
NAMAGOMA P.S	Kitemu Ward Namagoma	Sector Conditional Grant (Wage)	104,885	50,952

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Nanziga Primary School	Nanziga Ward Nanziga	Sector Conditional Grant (Wage)	65,048	26,838
Nanziga SDA Primary School	Nanziga Ward Nanziga	Sector Conditional Grant (Wage)	58,489	28,377
Nsangi Mixed Day and Boarding P/ S	Nsangi Ward Nsangi	Sector Conditional Grant (Wage)	79,431	51,278
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	746,705

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Lower Local Services

Output : Secondary Capitation(USE)(LLS) **1,953,288** **746,705**

Item : 263366 Sector Conditional Grant (Wage)

KINGS COLLEGE BUDDO	Buddo Ward Buddo	Sector Conditional Grant (Wage)	619,867	241,237
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TRINITY COLLEGE NABBINGO	Nabbingo Ward Nabbingo	Sector Conditional Grant (Wage)	465,812	164,636
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NSANGI SECONDARY SCHOOL	Nsangi Ward Nsangi	Sector Conditional Grant (Wage)	517,375	233,697
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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** **14,245**

Programme : Primary Healthcare **19,029** **14,245**

Lower Local Services

Output : NGO Basic Healthcare Services (LLS) **4,278** **5,737**

Item : 263367 Sector Conditional Grant (Non-Wage)

Muzinda Katereke Health Centre II	Katereke Ward Muzinda Katereke	Sector Conditional Grant (Non-Wage)	2,085	819
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Nabbingo Health Centre II	Nabbingo Ward Nabbingo	Sector Conditional Grant (Non-Wage)	2,193	4,919
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Output : Basic Healthcare Services (HCIV-HCII-LLS) **14,751** **8,507**

Item : 263367 Sector Conditional Grant (Non-Wage)

Kasenge Health Centre II	Kasenge Ward Kasenge Cell	Sector Conditional Grant (Non-Wage)	2,344	1,196
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Kyengera Health Centre III	Kyengera Ward Nabaziza Cell	Sector Conditional Grant (Non-Wage)	2,143	1,196
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Nakitokolo Nsangi Health Centre II	Kitemu Ward Nakitokolo Cell	Sector Conditional Grant (Non-Wage)	1,880	1,196
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Nsangi Health Centre III	Nsangi Ward Nsangi Mukono Cell	Sector Conditional Grant (Non-Wage)	8,384	4,919
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Sector : Water and Environment **0** **7,114**

Programme : Rural Water Supply and Sanitation **0** **7,114**

Capital Purchases

Output : Borehole drilling and rehabilitation **0** **7,114**

Item : 312104 Other Structures

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Borehole Rehabilitation	Nsangi Ward Twin Age PS Borehole at Mukono Village	Sector Development Grant	0	7,114
LCIII : Sissa/Kajjansi TC			1,903,300	825,647
Sector : Education			1,845,222	803,192
Programme : Pre-Primary and Primary Education			1,084,227	508,083
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,084,227	508,083
Item : 263366 Sector Conditional Grant (Wage)				
bulwanyi c/s p/s	Bulwanyi Ward Bulwanyi	Sector Conditional Grant (Wage)	39,525	28,833
BWEYA CHILDRENI S HOME	Bweya Ward Bweya	Sector Conditional Grant (Wage)	82,262	36,770
BWEYA MUSLIM PRIMARY SCHOOL	Bweya Ward Bweya	Sector Conditional Grant (Wage)	52,113	24,199
JJANYI P.S	Bweya Ward Jjanyi	Sector Conditional Grant (Wage)	70,086	27,882
KABULAMULIRO PRIMARY SCHOOL	Namulanda Ward Kabulamuliro	Sector Conditional Grant (Wage)	53,866	26,966
St. Kizito Katwe Primary School	Bweya Ward Katwe	Sector Conditional Grant (Wage)	42,388	30,161
Kitende Primary School	Kitende Ward Kitende	Sector Conditional Grant (Wage)	82,923	46,373
Lutaba Chance School	Wamala Ward Lutaba	Sector Conditional Grant (Wage)	33,964	21,976
Mpumudde Primary School	Nakawuka Ward Mpumudde	Sector Conditional Grant (Wage)	53,768	24,035
Sacred Heart Nalubudde Primary School	Nsaggu Ward Nalubudde	Sector Conditional Grant (Wage)	54,209	14,405
Nankonge Primary School	Nankonge Ward Nankonge	Sector Conditional Grant (Wage)	58,307	29,400
ST MARYS NKUNGULUTALE PRIMARY SCHOOL	Nsaggu Ward Nkungulutale	Sector Conditional Grant (Wage)	61,994	33,460
SSANDA PRIMARY SCHOOL	Kasuku-Ngogolo Ward Ssanda	Sector Conditional Grant (Wage)	95,642	42,813
Munkabira Primary School	Ssisa Ward Ssisa	Sector Conditional Grant (Wage)	77,591	28,554
SSISA PRIMARY SCHOOL	Ssisa Ward Ssisa	Sector Conditional Grant (Wage)	62,338	32,914
Tuzukuke Primary School	Kitende Ward Tuzukuke	Sector Conditional Grant (Wage)	44,498	21,327
ST BRUNO ZZIRU PRIMARY SCHOOL	Wamala Ward Zziru	Sector Conditional Grant (Wage)	59,489	19,444
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	295,109
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			760,995	295,109
Item : 263366 Sector Conditional Grant (Wage)				
KITENDE SEC SCH	Kitende Ward Kitende	Sector Conditional Grant (Wage)	512,476	206,762
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	22,456
<i>Programme : Primary Healthcare</i>			58,078	22,456
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			58,078	22,456
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kajjansi Health Centre IV	Kitende Ward Kajjansi C Cell	Sector Conditional Grant (Non-Wage)	50,851	16,341
Nakawuka Health Centre III	Nakawuka Ward Mpumudde Nakawuka Village	Sector Conditional Grant (Non-Wage)	5,725	4,919
Nsaggu Health Centre II	Nsaggu Ward Nsaggu Cell	Sector Conditional Grant (Non-Wage)	1,502	1,196
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	1,732,800
Sector : Education			3,553,644	1,682,546
<i>Programme : Pre-Primary and Primary Education</i>			1,701,299	866,185
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			1,701,299	866,185
Item : 263366 Sector Conditional Grant (Wage)				
St Theresa Gayaza Girls Primary School	Bulamu Ward Bulamu	Sector Conditional Grant (Wage)	131,539	63,494
St. John Bosco Gayaza Boys	Bulamu Ward Bulamu	Sector Conditional Grant (Wage)	65,827	41,181
GAYAZA COU	Gayaza Ward Gayaza	Sector Conditional Grant (Wage)	139,160	65,208
GAYAZA JUNIOR SCHOOL	Gayaza Ward Gayaza	Sector Conditional Grant (Wage)	140,433	93,930
KABUNZA PRIMARY SCHOOL	Wattuba Ward Kabunza	Sector Conditional Grant (Wage)	97,521	45,716
KASANGATI MUSLIM P.S	Bulamu Ward Kasangati	Sector Conditional Grant (Wage)	63,670	28,018
St. Joseph Katadde Primary School	Katadde Ward Katadde	Sector Conditional Grant (Wage)	32,884	22,684

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ST GORETTI KANZINDA PRIMARY SCHOOL	Wampewo Ward Kazinga	Sector Conditional Grant (Wage)	77,951	38,004
ST PAUL KITAGOBWA PRIMARY SCHOOL	Kiteezi Ward Kitagobwa	Sector Conditional Grant (Wage)	99,854	47,052
Kiteezi Centre for Disabled Primary School	Kiteezi Ward Kiteezi	Sector Conditional Grant (Wage)	75,070	30,349
Kiteezi Primary School	Kiteezi Ward Kiteezi	Sector Conditional Grant (Wage)	60,326	23,676
Kitegomba C/U Primary School	Kiteezi Ward Kitegomba	Sector Conditional Grant (Wage)	78,075	39,825
St. Kizito Kiti Primary School	Katadde Ward Kiti	Sector Conditional Grant (Wage)	59,926	29,224
Kkata C/U Primary School	Katadde Ward Kkata	Sector Conditional Grant (Wage)	74,544	23,958
Sir Appolo Kaggwa Mem Sch	Kabubbu Ward Manyangwa	Sector Conditional Grant (Wage)	64,341	40,941
Masooli Primary School	Masooli Ward Masooli	Sector Conditional Grant (Wage)	84,299	38,111
Mayirikiti Moslem Primary School	Katadde Ward Mayirikiti	Sector Conditional Grant (Wage)	56,845	30,531
Wampeewo Primary School	Wampewo Ward Wampeewo	Sector Conditional Grant (Wage)	114,303	89,377
WATTUBA UMEA PRIMARY SCHOOL	Wattuba Ward Wattuba	Sector Conditional Grant (Wage)	90,358	42,941
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	816,362
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,852,345	816,362
Item : 263366 Sector Conditional Grant (Wage)				
OUR LADY OF GOOD COUNSEL	Bulamu Ward Bulamu	Sector Conditional Grant (Wage)	458,607	212,685
GAYAZA HIGH SCHOOL	Bulamu Ward Gayaza	Sector Conditional Grant (Wage)	506,893	194,770
WAMPEEWO SS	Wampewo Ward Wampeewo	Sector Conditional Grant (Wage)	533,673	257,244
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	50,065

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Programme : Primary Healthcare			95,890	31,866
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			24,315	9,411
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mirembe Health Centre III	Bulamu Ward Gayaza	Sector Conditional Grant (Non-Wage)	9,856	2,200
Kabubbu Health Centre III	Kabubbu Ward Kabubbu	Sector Conditional Grant (Non-Wage)	6,519	5,165
Taqua Health Centre III	Wattuba Ward Wattuba Cell	Sector Conditional Grant (Non-Wage)	7,940	2,046
Output : Basic Healthcare Services (HCIV-HCII-LLS)			71,575	22,456
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasangati Health Centre IV	Nangabo/Kasangati Ward Kasangati Cell	Sector Conditional Grant (Non-Wage)	64,336	16,341
Namalele Health Centre II	Kiteezi Ward Namalele cell	Sector Conditional Grant (Non-Wage)	1,547	1,196
Watubba Health Centre III	Wattuba Ward Wattuba Cell	Sector Conditional Grant (Non-Wage)	5,693	4,919
Programme : District Hospital Services			56,439	18,198
Lower Local Services				
Output : NGO Hospital Services (LLS.)			56,439	18,198
Item : 263367 Sector Conditional Grant (Non-Wage)				
Saidinah Abubaker Hosp	Wattuba Ward Wattuba Cell	Sector Conditional Grant (Non-Wage)	56,439	18,198
Sector : Public Sector Management			100,000	189
Programme : District and Urban Administration			100,000	189
Capital Purchases				
Output : Administrative Capital			100,000	189
Item : 312101 Non-Residential Buildings				
Kasangati Town Council Costs for Administration Block Offices	Nangabo/Kasangati Ward	Transitional Development Grant	100,000	189
LCIII : Katabi TC			3,105,734	1,302,294
Sector : Education			2,946,525	1,263,268
Programme : Pre-Primary and Primary Education			1,312,826	611,528
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,312,826	611,528
Item : 263366 Sector Conditional Grant (Wage)				
ST DENIS KIGERO PRIMARY SCHOOL	Nkumba Ward Bendegere	Sector Conditional Grant (Wage)	69,026	33,645

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BUGIRI PUBLIC P.S	Kisubi Ward Bugiri	Sector Conditional Grant (Wage)	56,949	28,377
ST PAUL BULEGA	Kabaale Ward Bulega	Sector Conditional Grant (Wage)	51,031	24,899
Namugonde Primary School	Kisubi Ward Kakindu	Sector Conditional Grant (Wage)	74,741	33,421
St. Charles Lwanga Kawuku	Kisubi Ward Kawuku	Sector Conditional Grant (Wage)	84,480	43,469
St. Theresa Kisubi Girls P/ S	Kisubi Ward Kisubi	Sector Conditional Grant (Wage)	169,261	71,677
ST DONOSIO SEBUGWAWO KISUBI MIXED PRIMARY SCHOOL	Kisubi Ward Kisubi	Sector Conditional Grant (Wage)	100,267	55,816
KITALA P.S	Kitala Ward Kitala	Sector Conditional Grant (Wage)	82,226	29,147
ENTEBBE UMEA	Nalugala Ward Kitubulu	Sector Conditional Grant (Wage)	123,833	55,141
St. Kizito Mpala Primary School	Nkumba Ward Mpala	Sector Conditional Grant (Wage)	54,994	26,353
Nkumba Primary School	Nkumba Ward Nkumba	Sector Conditional Grant (Wage)	122,677	62,912
Nkumba Quran Primary School	Nkumba Ward Nkumba	Sector Conditional Grant (Wage)	56,467	30,315
ST LUKE NKUMBA PRIMARY SCHOOL	Nkumba Ward Nkumba	Sector Conditional Grant (Wage)	59,222	26,341
St. Savio Junnior School	Kisubi Ward Savio	Sector Conditional Grant (Wage)	125,294	62,658
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	483,478
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,222,034	483,478
Item : 263366 Sector Conditional Grant (Wage)				
ST MARYS COLLEGE KISUBI	Kitala Ward Kisubi	Sector Conditional Grant (Wage)	551,106	243,550
KITALA SS	Kitala Ward Kitala	Sector Conditional Grant (Wage)	438,551	160,447
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	168,262
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			411,665	168,262
Item : 263366 Sector Conditional Grant (Wage)				
St Joseph Technical Institute Kisubi	Kisubi Ward Kisubi Mission	Sector Conditional Grant (Wage)	293,707	115,808
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	31,911
Programme : Primary Healthcare			10,102	4,849
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,426	2,457
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Luke Nkumba Health Centre	Nkumba Ward Nkumba Kisembi	Sector Conditional Grant (Non-Wage)	6,426	2,457
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,676	2,392
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitala Health Centre II	Kitala Ward Kitala Cell	Sector Conditional Grant (Non-Wage)	1,633	1,196

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Nalugala Health Centre II	Nalugala Ward Nalugala Cell	Sector Conditional Grant (Non-Wage)	2,043	1,196
Programme : District Hospital Services			149,107	27,062
Lower Local Services				
Output : NGO Hospital Services (LLS.)			149,107	27,062
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisubi Hospital	Kisubi Ward Kisubi Cell	Sector Conditional Grant (Non-Wage)	149,107	27,062
Sector : Water and Environment			0	7,114
Programme : Rural Water Supply and Sanitation			0	7,114
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	7,114
Item : 312104 Other Structures				
Borehole Rehabilitation	Nalugala Ward Nalugala Borehole at Nalugala Village	Sector Development Grant	0	7,114
LCIII : Bussi SC			714,900	288,277
Sector : Education			703,325	276,997
Programme : Pre-Primary and Primary Education			452,891	181,741
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			452,891	181,741
Item : 263366 Sector Conditional Grant (Wage)				
Kojja Chance School	Balabala Parish Balabala	Sector Conditional Grant (Wage)	44,796	36,760
Bulenge Primary School	Tebankiza Parish Bulenge	Sector Conditional Grant (Wage)	46,912	18,874
BUSSI MODERN P.S.	Bussi Parish Bussi	Sector Conditional Grant (Wage)	61,292	23,987
BUSSI PARENTS P.S.	Tebankiza Parish Bussi	Sector Conditional Grant (Wage)	71,880	32,303
BUSSI P.S.	Gulwe Parish Gulwe	Sector Conditional Grant (Wage)	70,113	21,321
BUSSI GOMBE P.S.	Tebankiza Parish Tebankiza	Sector Conditional Grant (Wage)	76,327	16,749
Bishop Kawuma Zzinga Primary School	Buganga-Zzinga Parish Zzinga	Sector Conditional Grant (Wage)	59,285	25,137
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	95,256
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			250,434	95,256
Item : 263366 Sector Conditional Grant (Wage)				
BUSSI SEC SCH	Bussi Parish Bussi	Sector Conditional Grant (Wage)	223,422	88,189
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	11,280
Programme : Primary Healthcare			11,575	11,280
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,223	5,165
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rapha Health Centre III	Tebankiza Parish Tebankiza Village	Sector Conditional Grant (Non-Wage)	5,223	5,165
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,352	6,115
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bussi Health Centre III	Bussi Parish Bussi Village	Sector Conditional Grant (Non-Wage)	3,982	4,919
Zzinga Health Centre II	Buganga-Zzinga Parish Zzinga Village	Sector Conditional Grant (Non-Wage)	2,370	1,196
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	225,372
Sector : Health			0	225,372
Programme : District Hospital Services			0	225,372
Lower Local Services				
Output : District Hospital Services (LLS.)			0	225,372
Item : 263367 Sector Conditional Grant (Non-Wage)				
Entebbe Hospital	ENTEBBE CENTRAL Ward Entebbe Central	Sector Conditional Grant (Non-Wage)	0	225,372
LCIII : Ndejje Division			0	819
Sector : Health			0	819
Programme : Primary Healthcare			0	819
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	819
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Magdalene HC II	Seguku Ward Lweza B	Sector Conditional Grant (Non-Wage)	0	819
LCIII : Busukuma Division			0	7,855
Sector : Water and Environment			0	7,855
Programme : Rural Water Supply and Sanitation			0	7,855
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	7,855
Item : 312104 Other Structures				
Borehole Rehabilitation	KIWENDA Ward Nabitato C/C Borehole at Nabitato Village	Sector Development Grant	0	7,855
LCIII : Gombe Division			0	8,303
Sector : Health			0	1,196
Programme : Primary Healthcare			0	1,196
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,196
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	1,196
Sector : Water and Environment			0	7,107
Programme : Rural Water Supply and Sanitation			0	7,107
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	7,107
Item : 312104 Other Structures				
Borehole Rehabilitation	Kiryamuli Ward City Land Borehole at Kungu Village	Sector Development Grant	0	7,107
LCIII : Nabweru Division			0	7,221
Sector : Water and Environment			0	7,221
Programme : Rural Water Supply and Sanitation			0	7,221
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	7,221
Item : 312104 Other Structures				
Borehole Rehabilitation	Wamala Ward Luzige Borehole at Wamala Village	Sector Development Grant	0	7,221