
Vote:555 Wakiso District

Quarter4

Terms and Conditions

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

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

Vote:555 Wakiso District**Quarter4****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	8,221,783	64%
Discretionary Government Transfers	9,133,560	8,622,532	94%
Conditional Government Transfers	47,469,482	42,538,146	90%
Other Government Transfers	602,128	2,053,405	341%
Donor Funding	1,935,441	471,990	24%
Total Revenues shares	72,049,660	61,907,857	86%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	636,067	1,333,177	1,333,177	210%	210%	100%
Internal Audit	230,202	115,385	115,385	50%	50%	100%
Administration	11,002,791	10,757,905	10,732,607	98%	98%	100%
Finance	4,482,140	4,064,200	4,064,199	91%	91%	100%
Statutory Bodies	2,131,961	1,528,234	1,528,234	72%	72%	100%
Production and Marketing	1,409,446	1,158,308	1,175,296	82%	83%	101%
Health	7,311,573	5,263,658	5,263,658	72%	72%	100%
Education	25,929,299	22,671,141	22,671,141	87%	87%	100%
Roads and Engineering	14,738,422	11,025,031	11,025,031	75%	75%	100%
Water	1,488,359	1,872,273	1,872,273	126%	126%	100%
Natural Resources	1,511,130	355,667	355,666	24%	24%	100%
Community Based Services	1,178,272	1,762,878	1,762,878	150%	150%	100%
Grand Total	72,049,660	61,907,857	61,899,546	86%	86%	100%
<i>Wage</i>	28,283,019	25,052,629	25,052,629	89%	89%	100%
<i>Non-Wage Reccurent</i>	27,040,204	20,621,187	20,612,876	76%	76%	100%
<i>Domestic Devt</i>	14,790,996	15,762,051	15,762,051	107%	107%	100%
<i>Donor Devt</i>	1,935,441	471,990	471,990	24%	24%	100%

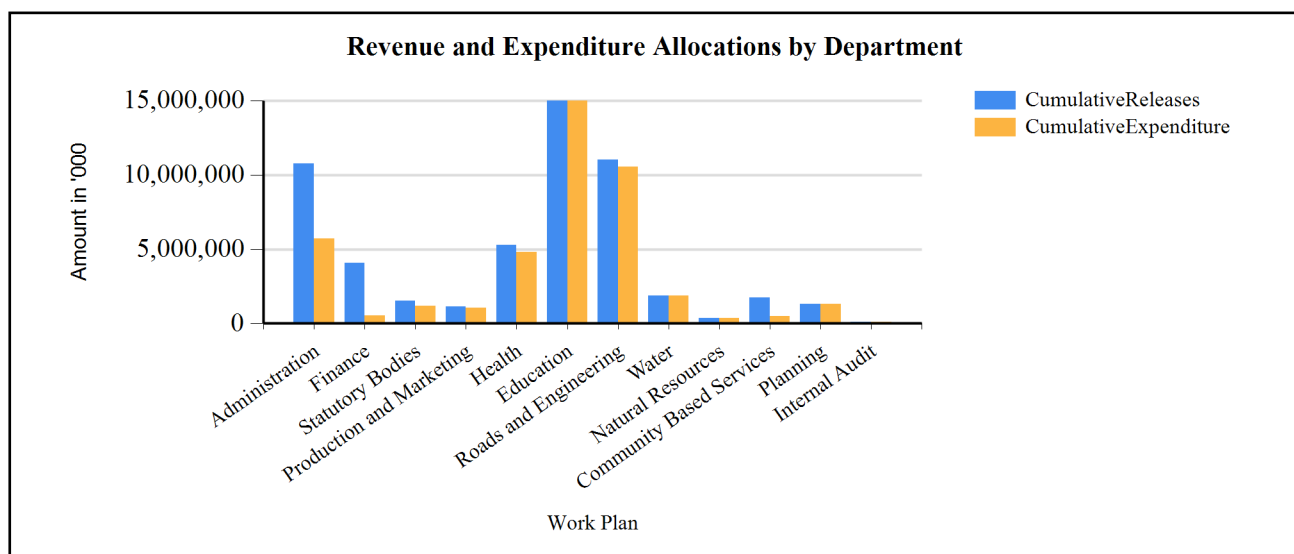
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The Cumulative receipt of revenue by end of the fourth quarter FY 2017/18 performed at 86%. This was slightly below the target of 100% due to poorly Local Revenue collection that performed at only 64% and Donor at only 24%. The cumulative receipt as at 30th June of FY 2017/2018 was 61.9 billion and it was 100% disbursed, However, out of the budget release 61.882 billion (86%) was cumulatively spent by end of the financial year and the departmental expenditure performance was at 100%.

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	8,221,783	64 %
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2a. Discretionary Government Transfers	9,133,560	8,622,532	94 %
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2b. Conditional Government Transfers	47,469,482	42,538,146	90 %
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2c. Other Government Transfers	602,128	2,053,405	341 %
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3. Donor Funding	1,935,441	471,990	24 %
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Total Revenues shares	72,049,660	61,907,857	86 %

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Cumulative Performance for Locally Raised Revenues

Cumulative Locally Raised Revenues performed poorly at only 8.2Bn (64%) compared to the planned budget of 12.9Billion. The poor collection resulted from poor performance of the 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 100% 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 93% below the planned 100% due to wage grants which performed at 89%, sector conditional grant non wage at 69% and other government transfers.

Cumulative Performance for Donor Funding

The poor performance under Donor of 24% far below 100% was due to the delayed accountabilities and late reporting by the concerned departments and donors did not honor their pledges.

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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	494,471	62 %	197,953	232,767	118 %
District Production Services	566,278	639,019	113 %	141,570	237,140	168 %
District Commercial Services	51,354	41,806	81 %	12,839	12,896	100 %
Sub- Total	1,409,446	1,175,296	83 %	352,361	482,802	137 %
Sector: Works and Transport						
District, Urban and Community Access Roads	14,222,277	9,990,017	70 %	3,652,366	1,227,075	34 %
District Engineering Services	516,145	1,035,015	201 %	32,240	1,006,386	3122 %
Sub- Total	14,738,422	11,025,031	75 %	3,684,606	2,233,461	61 %
Sector: Education						
Pre-Primary and Primary Education	13,927,185	12,478,752	90 %	3,481,796	3,764,132	108 %
Secondary Education	10,173,520	9,015,478	89 %	2,543,380	2,486,381	98 %
Skills Development	784,326	753,098	96 %	72,411	256,313	354 %
Education & Sports Management and Inspection	1,051,509	423,813	40 %	262,877	199,885	76 %
Sub- Total	25,936,540	22,671,141	87 %	6,360,465	6,706,712	105 %
Sector: Health						
Primary Healthcare	362,881	358,826	99 %	90,720	89,911	99 %
District Hospital Services	541,265	428,579	79 %	135,316	22,630	17 %
Health Management and Supervision	6,407,427	4,476,253	70 %	1,601,857	1,100,402	69 %
Sub- Total	7,311,573	5,263,658	72 %	1,827,893	1,212,943	66 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,084,220	1,470,219	136 %	271,055	1,243,967	459 %
Urban Water Supply and Sanitation	404,139	402,053	99 %	101,035	95,146	94 %
Natural Resources Management	1,511,130	355,666	24 %	377,782	75,802	20 %
Sub- Total	2,999,489	2,227,939	74 %	749,872	1,414,915	189 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,178,272	1,762,878	150 %	294,568	187,907	64 %
Sub- Total	1,178,272	1,762,878	150 %	294,568	187,907	64 %
Sector: Public Sector Management						
District and Urban Administration	11,002,791	10,732,607	98 %	2,750,698	2,706,006	98 %
Local Statutory Bodies	2,131,961	1,528,234	72 %	532,990	505,144	95 %
Local Government Planning Services	636,067	1,333,177	210 %	159,017	848,823	534 %
Sub- Total	13,770,818	13,594,018	99 %	3,442,705	4,059,972	118 %
Sector: Accountability						
Financial Management and Accountability(LG)	4,482,140	4,064,199	91 %	1,120,535	1,130,427	101 %
Internal Audit Services	230,202	115,385	50 %	57,551	27,532	48 %

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	<i>Sub- Total</i>	4,712,342	4,179,584	89 %	1,178,085	1,157,959	98 %
Grand Total		72,056,902	61,899,546	86 %	17,890,555	17,456,671	98 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,423,493	9,819,725	94%	2,513,720	1,994,461	79%
District Unconditional Grant (Non-Wage)	140,720	123,469	88%	35,180	17,929	51%
District Unconditional Grant (Wage)	1,195,007	1,058,517	89%	298,752	162,262	54%
General Public Service Pension Arrears (Budgeting)	994,289	994,289	100%	248,572	0	0%
Gratuity for Local Governments	1,024,805	1,024,805	100%	256,201	256,201	100%
Locally Raised Revenues	508,429	427,773	84%	127,107	123,230	97%
Multi-Sectoral Transfers to LLGs_NonWage	3,484,284	3,266,784	94%	871,072	843,897	97%
Multi-Sectoral Transfers to LLGs_Wage	1,329,676	1,177,805	89%	240,264	180,548	75%
Pension for Local Governments	1,641,571	1,641,571	100%	410,393	410,393	100%
Salary arrears (Budgeting)	104,711	104,711	100%	26,178	0	0%
Development Revenues	579,298	938,180	162%	144,825	0	0%
District Discretionary Development Equalization Grant	20,000	27,000	135%	5,000	0	0%
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	611,180	499%	30,645	0	0%
Transitional Development Grant	300,000	300,000	100%	75,000	0	0%
Total Revenues shares	11,002,791	10,757,905	98%	2,658,544	1,994,461	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,554,784	2,236,322	88%	638,696	389,297	61%
Non Wage	7,868,708	7,558,105	96%	1,967,177	1,976,362	100%
Development Expenditure						

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Domestic Development	558,498	938,180	168%	139,625	340,348	244%
Donor Development	20,800	0	0%	5,200	0	0%
Total Expenditure	11,002,791	10,732,607	98%	2,750,698	2,706,006	98%
C: Unspent Balances						
Recurrent Balances		25,298	0%			
Wage		0				
Non Wage		25,298				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		25,298	0%			

Summary of Workplan Revenues and Expenditure by Source

By Q4 the departmental cumulative receipts were 10.8 billion (98%) against the approved budget of 11.0 billion. The under performance was mainly due to donor funding and development local revenue with zero receipts. The too much outturn under the Multi sectoral which had a 499% was due to revisions of LLGs budgets by their respective Councils which is not applicable in the corresponding budget items of the controlled PBS. All the funds received were spent.

Reasons for unspent balances on the bank account

There was no unspent balance. The 25,298,000/= reflecting as unspent balance was spent by the following LLGs which had no data in the system and we failed to spend it off. Bussi SC with 2,265,500/=: Masuliita SC with 2,845,000/=: Mende SC with 10,346,500/= and Namayumba SC with 9,841,000/=.

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, 3 security meeting held at the district headquarters, 5 staff supported to attend workshops and seminars organized by various stakeholders, Departmental vehicles and equipment serviced on a monthly basis, non-wage to LLGs 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, 25 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 and & institutional building (120), and urban planning and mgt, and Career Development (1), 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	3,658,955	82%	1,116,465	1,074,772	96%
District Unconditional Grant (Non-Wage)	40,911	40,161	98%	10,228	9,477	93%
District Unconditional Grant (Wage)	330,000	292,308	89%	82,500	44,809	54%
Locally Raised Revenues	304,365	199,025	65%	76,091	84,813	111%
Multi-Sectoral Transfers to LLGs_NonWage	3,790,585	3,127,461	83%	947,646	935,673	99%
Development Revenues	16,280	405,245	2,489%	4,070	0	0%
Multi-Sectoral Transfers to LLGs_Gou	16,280	405,245	2489%	4,070	0	0%
Total Revenues shares	4,482,140	4,064,200	91%	1,120,535	1,074,772	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	330,000	292,308	89%	82,500	98,166	119%
Non Wage	4,135,860	3,366,645	81%	1,033,965	1,032,261	100%
Development Expenditure						
Domestic Development	16,280	405,245	2,489%	4,070	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,482,140	4,064,199	91%	1,120,535	1,130,427	101%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1	0%			

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Summary of Workplan Revenues and Expenditure by Source

The 4th quarter cumulative outturn stood at only Shs 4.0 Billion (91%) against the budget Shs 4.4 **Billion** due to low performance of LRR only at Shs 199 million (65%).

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

The 4th quarter staff meetings were held, Finance staff at headquarters were appraised, 4th quarter field monitoring, and routine revenue mobilization carried out.

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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	1,528,234	72%	538,813	392,555	73%
District Unconditional Grant (Non-Wage)	354,537	364,537	103%	88,634	98,634	111%
District Unconditional Grant (Wage)	252,545	223,700	89%	63,136	34,291	54%
Locally Raised Revenues	535,336	588,098	110%	133,834	259,629	194%
Multi-Sectoral Transfers to LLGs_NonWage	983,938	351,898	36%	253,208	0	0%
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	1,528,234	72%	540,214	392,555	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	252,545	223,700	89%	63,136	54,895	87%
Non Wage	1,873,812	1,304,534	70%	468,453	450,248	96%
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	1,528,234	72%	532,990	505,144	95%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department's 4th quarter budgetary out-turn stands at only shs 392,555,000 (73%) with a cumulative of 1,528,234,000/= (72%). The under performance was because of Multi-Sectoral transfers and development LRR. But LRR performed at 110 which was highly released to the Department to facilitate Council meetings which caused by payment arrears. The cumulative expenditure by end of Q4 was 1,528,234,000/= (72%).

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

6 council meeting held, 10 committee meetings held, exgratia for LC 1 and LC II Chairpersons paid out, Executive and Speaker facilitated on a monthly basis, councillor's monthly allowances paid out, 4 political monitoring undertaken, facilitated in land and abroad travels on invitation. DSC recruited staff, disciplinary cases handled, promotions executed, DPAC executed its mandate, DLB handled 12 land disputes, the Procurement Contracts committee held 4 meetings

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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	981,833	82%	317,496	182,500	57%
District Unconditional Grant (Non-Wage)	20,000	63,017	315%	5,000	48,017	960%
District Unconditional Grant (Wage)	195,591	173,251	89%	48,898	26,558	54%
Locally Raised Revenues	71,200	30,611	43%	17,800	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	253,802	119,455	47%	83,273	0	0%
Sector Conditional Grant (Non-Wage)	172,063	172,063	100%	43,016	43,016	100%
Sector Conditional Grant (Wage)	478,036	423,437	89%	119,509	64,909	54%
Development Revenues	218,753	176,475	81%	54,688	0	0%
Multi-Sectoral Transfers to LLGs_Gou	43,029	750	2%	10,757	0	0%
Sector Development Grant	175,725	175,725	100%	43,931	0	0%
Total Revenues shares	1,409,446	1,158,308	82%	372,184	182,500	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	673,677	596,688	89%	168,419	191,775	114%
Non Wage	517,015	402,133	78%	129,254	218,251	169%
Development Expenditure						
Domestic Development	218,754	176,475	81%	54,688	72,776	133%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,409,446	1,175,296	83%	352,361	482,802	137%
C: Unspent Balances						
Recurrent Balances						
		-16,988	-2%			
Wage		0				
Non Wage		-16,988				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				

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Total Unspent	-16,988	-1%	
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Summary of Workplan Revenues and Expenditure by Source

The department received 182.5millions in Q4 and a cumulative of 1,158.3millions(82%). The performance was because transfers to LLGs were less and the department was given little LRR. But the district unconditional non wage over performed at 315% because there were emergency activities in the department. All the funds received were spent.

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

Political Monitoring of distributed NAADs inputs and the Production of District Production Profile.
 .2 Trainings in collective production and Marketing, and one (1) Tier 4 Money Lenders and Micro Finance Institutions Act, 2016 compliance. However traders have not appreciated the concept of collective marketing yet it's the ideal model for quality assurance and market control. Still Tier 4 Money Lenders and Micro Finance Institutions Act, 2016 is a threat to the financial services providers
 Inspection of Schools supported by the District Education Department, others were inspected with support of the LLG
 Money Lenders assisted to transfer their registration to UMRA from the Magistrates Courts
 Compliance to Tier 4 Money Lenders and Micro Finance Institutions act 2016, is still a problem
 there is a high expectation of Financial Support from Government
 Hunger Free Zones and NAMPYA are ideal groups for Value Additional Support
 1 Feed Mill, 4 CAIIP APFs and one LRDP; the WADIDAN Maize Mill under LRDP was returned back to the district for re allocation

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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	4,802,139	88%	1,364,564	949,172	70%
District Unconditional Grant (Non-Wage)	2,899	2,174	75%	725	0	0%
District Unconditional Grant (Wage)	163,500	144,826	89%	40,875	22,201	54%
Locally Raised Revenues	28,592	23,390	82%	7,148	152	2%
Multi-Sectoral Transfers to LLGs_NonWage	840,111	410,730	49%	210,028	212,826	101%
Other Transfers from Central Government	0	189,661	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	992,866	992,866	100%	248,217	248,217	100%
Sector Conditional Grant (Wage)	3,430,289	3,038,493	89%	857,572	465,776	54%
Development Revenues	1,853,316	461,519	25%	463,329	83,807	18%
District Discretionary Development Equalization Grant	70,000	63,000	90%	17,500	0	0%
External Financing	1,249,265	337,154	27%	312,316	83,807	27%
Multi-Sectoral Transfers to LLGs_Gou	132,404	61,365	46%	33,101	0	0%
Other Transfers from Central Government	401,648	0	0%	100,412	0	0%
Total Revenues shares	7,311,573	5,263,658	72%	1,827,893	1,032,979	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,593,789	3,183,318	89%	898,447	488,026	54%
Non Wage	1,864,468	1,618,821	87%	466,117	485,485	104%
Development Expenditure						
Domestic Development	604,052	124,365	21%	151,013	124,365	82%
Donor Development	1,249,265	337,154	27%	312,316	115,067	37%
Total Expenditure	7,311,573	5,263,658	72%	1,827,893	1,212,943	66%
C: Unspent Balances						
Recurrent Balances		0	0%			

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Wage	0		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

This Quarter we received shs 1.032billions (57%) and a cumulative of 5.263billions. This was because donor Funding was only shs 337,154,000 (27%) and less was received as multi-sectral transfers and other transfers from central government. All funds received were spent 100%.

Reasons for unspent balances on the bank account

None

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	21,664,502	89%	6,098,230	4,044,300	66%
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	0	0%
District Unconditional Grant (Wage)	156,453	138,583	89%	39,113	21,244	54%
Locally Raised Revenues	605,600	201,960	33%	151,400	114,104	75%
Multi-Sectoral Transfers to LLGs_NonWage	104,988	72,293	69%	26,246	0	0%
Sector Conditional Grant (Non-Wage)	3,620,389	3,620,388	100%	905,097	1,206,796	133%
Sector Conditional Grant (Wage)	19,900,494	17,627,527	89%	4,975,124	2,702,157	54%
Development Revenues	1,536,375	1,006,639	66%	384,094	0	0%
External Financing	227,000	12,504	6%	56,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	364,830	49,589	14%	91,208	0	0%
Sector Development Grant	744,545	744,545	100%	186,136	0	0%
Transitional Development Grant	200,000	200,000	100%	50,000	0	0%
Total Revenues shares	25,929,299	22,671,141	87%	6,482,325	4,044,300	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,056,948	17,766,111	89%	4,890,567	4,416,848	90%
Non Wage	4,338,037	3,898,392	90%	1,084,509	1,379,781	127%
Development Expenditure						
Domestic Development	1,314,556	994,135	76%	328,639	910,083	277%
Donor Development	227,000	12,504	6%	56,750	0	0%
Total Expenditure	25,936,540	22,671,141	87%	6,360,465	6,706,712	105%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			

Vote:555 Wakiso District**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The Revenue for the sector condition (Non-wage) 187% over 105% was due to Termly release to the Schools The Cumulative Expenditure performance was 25b (98%) Because of the timely payment of teachers salaries for primary, secondary and tertiary. The Q4 Revenue for Development (100%) resulted to 100% release of Sector Development and Transition Grant.

Reasons for unspent balances on the bank account

There was no unspent balances, Development Domestic expenditure was 105%, Recurrent expenditure wage was 90% non wage was 127%.

Highlights of physical performance by end of the quarter

Paid Salary to all Primary, Secondary and tertiary Staffs as well as staff at the headquarters. Inspected 90% of UPE schools and Carried out one Political Monitoring. Monitoring of Development Projects was done by the DEO and staff at the Headquarters. Construction of classrooms, latrines and teachers houses in selected primary schools. Payment of UPE, USE and tertiary grants. payment for sports and Games activities.

Vote:555 Wakiso District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,762,137	695,801	15%	1,190,534	27,862	2%
District Unconditional Grant (Non-Wage)	19,687	46,048	234%	4,922	4,922	100%
District Unconditional Grant (Wage)	125,129	110,837	89%	31,282	16,990	54%
Locally Raised Revenues	79,878	88,456	111%	19,969	5,950	30%
Multi-Sectoral Transfers to LLGs_NonWage	2,325,471	450,461	19%	581,368	0	0%
Sector Conditional Grant (Non-Wage)	2,211,972	0	0%	552,993	0	0%
Development Revenues	9,976,285	10,329,230	104%	2,494,072	787,582	32%
District Discretionary Development Equalization Grant	40,000	26,667	67%	10,000	0	0%
Locally Raised Revenues	178,822	0	0%	44,706	0	0%
Multi-Sectoral Transfers to LLGs_Gou	257,264	14,783	6%	64,316	0	0%
Other Transfers from Central Government	0	787,582	0%	0	787,582	0%
Transitional Development Grant	9,500,198	9,500,198	100%	2,375,050	0	0%
Total Revenues shares	14,738,422	11,025,031	75%	3,684,606	815,444	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	125,129	110,837	89%	31,282	16,990	54%
Non Wage	4,637,008	584,964	13%	1,203,958	10,872	1%
Development Expenditure						
Domestic Development	9,976,285	10,329,230	104%	2,449,366	2,205,599	90%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	14,738,422	11,025,031	75%	3,684,606	2,233,461	61%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:555 Wakiso District**Quarter4**

Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

In Q4 the sector received 815 millions which is (22%) and Utilized 2.2 Billion which is (61%). This was as a result due the Re-carried activities from the previous Quarter which crossed both Quarters and the money was received for Activity. The cumulative was 11.025billions(75%) because less was received as multi-sectral transfers and sector conditional non wage. The sector Received 110% recurrent LRR above planned was to pay outstanding Debts on the constructed perimeter wall.

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

Cumulatively by close of Q4, 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

Vote:555 Wakiso District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	512,344	504,634	98%	128,086	117,876	92%
District Unconditional Grant (Non-Wage)	15,000	7,500	50%	3,750	0	0%
District Unconditional Grant (Wage)	45,620	40,409	89%	11,405	6,194	54%
Locally Raised Revenues	5,000	10,000	200%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	36,724	36,724	100%	9,181	9,181	100%
Support Services Conditional Grant (Non-Wage)	410,000	410,000	100%	102,500	102,500	100%
Development Revenues	976,015	1,367,639	140%	244,004	0	0%
District Discretionary Development Equalization Grant	30,000	20,000	67%	7,500	0	0%
External Financing	93,376	0	0%	23,344	0	0%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Development Grant	827,001	827,001	100%	206,750	0	0%
Transitional Development Grant	20,638	520,638	2523%	5,159	0	0%
Total Revenues shares	1,488,359	1,872,273	126%	372,090	117,876	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,620	40,409	89%	11,405	6,194	54%
Non Wage	466,724	464,224	99%	116,681	111,681	96%
Development Expenditure						
Domestic Development	882,639	1,367,639	155%	220,660	1,221,238	553%
Donor Development	93,376	0	0%	23,344	0	0%
Total Expenditure	1,488,359	1,872,273	126%	372,090	1,339,113	360%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				

Vote:555 Wakiso District**Quarter4**

Development Balances	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**

The unspent balance of 500 million is due to the miss allocation of physical planning money which is spent under Natural resources directory

Highlights of physical performance by end of the quarter

We have been able to implement the following activities; District Water & Sanitation Coordination Committee meeting, Extension staff meeting, Post construction support to water user committees, inspection of water sources after construction, construction supervision, Sanitation improvement activities in Mende Sub-County, drilling of seven boreholes, drilling of two production boreholes and construction of Lukwanga solar powered piped water system in Wakiso Sub-County to 60% completion

Vote:555 Wakiso District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	970,574	349,000	36%	244,218	59,985	25%
District Unconditional Grant (Non-Wage)	26,305	25,782	98%	6,576	8,880	135%
District Unconditional Grant (Wage)	282,664	250,379	89%	70,666	38,381	54%
Locally Raised Revenues	82,564	50,412	61%	20,641	10,420	50%
Multi-Sectoral Transfers to LLGs_NonWage	569,825	13,211	2%	144,031	0	0%
Sector Conditional Grant (Non-Wage)	9,216	9,216	100%	2,304	2,304	100%
Development Revenues	540,556	6,667	1%	135,139	0	0%
District Discretionary Development Equalization Grant	10,000	6,667	67%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	30,556	0	0%	7,639	0	0%
Transitional Development Grant	500,000	0	0%	125,000	0	0%
Total Revenues shares	1,511,130	355,667	24%	379,358	59,985	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	282,664	250,379	89%	70,666	38,381	54%
Non Wage	687,910	98,621	14%	171,977	31,754	18%
Development Expenditure						
Domestic Development	540,556	6,667	1%	135,139	5,667	4%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,511,130	355,666	24%	377,782	75,802	20%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				

Vote:555 Wakiso District**Quarter4**

Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 355 millions with a performance of 24%. The under performance was because very little was received as multi-sectoral transfers. For the Expenditure on the District Unconditional Wage, assuming 12 staff of NR Department for the FY 17/18 as the number currently stands as of December 2017, monthly expenditure would be 12,321,085m totaling to 36,963,255m in One quarter. This means the cumulative outrun for the three quarters (Q1, Q2, Q3) would be 110,889,755m and for Q4- 36,963,255m. However, the PBS system generated cumulative outrun of 250,379,000m creates an over estimate expenditure of 139,489,245m, which may probably be attributed to Wages of Physical Planners in the Urban councils and there should be plans for the Human Resource Department to transfer them to urban Wage. No Sectoral Conditional Grant (Non-Wage) grant was received in Quarter 4.

All funds from Transition Grant were received and spent in the Water sector towards Physical Planning work. We received LRR and 5.96m was used to pay Nursery workers for two months (2.92m); processing of some land titles (1.5m) and monitoring of school projects (2m) as the key activities and 1m for office imprest.

Under DDEG, the Forestry sector utilized 3.56m to carry out monitoring of tree planting activities in the District. However, all the previous released funds for Physical planning were spent to clear all the contractors (Road naming, District Physical Development Plan, Wakiso Subcounty and LPDP, Digitizing building plans).

Under Central Government transfers, 1.72m was spent on mileage and 1.5m spent on compliance monitoring in the Environment sector.

Reasons for unspent balances on the bank account

There is no unspent balances for funds released to the department in Q4.

Highlights of physical performance by end of the quarter

Vote:555 Wakiso District**Quarter4**

The District Natural Resource Office coordinated the activities in the four sectors with the CAO's office and other public/Civil society/private sector offices. Conducted monitoring to the MZO site and held meetings with staff from Lands Ministry. Serviced the two departmental vehicles and procured stationery to furnish the office. In the Forestry Sector, wages for tree nursery workers were paid, several forestry patrols were conducted and technical guidance provided to 20 farmers. Monitoring of farmers engaged in the forestry tree planting activities done by the Production and Natural Resource Committee in Katabi T.C, Kasanje T.C, Namayumba, Kakiri T.C, Masulita T.C.

In the Environment Sector, field inspections to over 60 sites for compliance monitoring and suitability assessments were carried out in Namayumba, Wakiso S/C, Nansana Municipality, Kakiri T.C, Katabi T.C, Kajjansi T.C, Masulita T.C, Kira Municipality, Kasangati T.C, Kyengera T.C. 15 EIAs projects and Environmental Audits were reviewed and reports submitted to NEMA for further action. Awareness raising / Sensitization to one resource user group done on ENR management in the LLG of Kajjansi T/C.

The lands sector, 800 Legal and other technical guidance provided to the land board and other subordinates bodies in 21 LLG, 480 routine desk advisory services to clients provided, 14 titles secured for the government/District properties, several surveys commissioned and supervised, a lands committee established in Namayumba and over 200 land disputes and conflicts resolved.

Finally, in the Infrastructure Planning, 4DPPC meetings were held, Wakiso S/C Local Physical Dev't Plan developed, street addressing and road naming, 2 Community sensitisations about physical planning and digitization of building plans conducted.

Vote:555 Wakiso District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	610,115	1,440,686	236%	152,529	80,044	52%
District Unconditional Grant (Non-Wage)	6,044	4,533	75%	1,511	0	0%
District Unconditional Grant (Wage)	247,140	218,913	89%	61,785	33,558	54%
Locally Raised Revenues	27,064	25,962	96%	6,766	3,000	44%
Multi-Sectoral Transfers to LLGs_NonWage	155,920	1,017,332	652%	38,980	0	0%
Sector Conditional Grant (Non-Wage)	173,947	173,947	100%	43,487	43,487	100%
Development Revenues	568,157	322,192	57%	142,039	33,655	24%
External Financing	194,000	77,211	40%	48,500	33,655	69%
Multi-Sectoral Transfers to LLGs_Gou	374,157	244,981	65%	93,539	0	0%
Total Revenues shares	1,178,272	1,762,878	150%	294,568	113,699	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	247,140	218,913	89%	61,785	33,558	54%
Non Wage	362,975	1,221,774	337%	90,744	77,138	85%
Development Expenditure						
Domestic Development	374,157	244,981	65%	93,539	0	0%
Donor Development	194,000	77,211	40%	48,500	77,211	159%
Total Expenditure	1,178,272	1,762,878	150%	294,568	187,907	64%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:555 Wakiso District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

In q4 of the FY 2017/18, we planned to receive 294 millions of which we received 113Million (39%). The cumulative out turn was 1.762Billions(150%). The over release of Multi-sectoral 652% was due to facilitate mobilization for development Projects in Q4. But donor funding under performed.

Reasons for unspent balances on the bank account

None

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	180,270	112,922	63%	45,067	17,569	39%
District Unconditional Grant (Non-Wage)	26,886	26,857	100%	6,721	6,714	100%
District Unconditional Grant (Wage)	65,210	57,762	89%	16,303	8,854	54%
Locally Raised Revenues	53,133	4,568	9%	13,283	2,000	15%
Multi-Sectoral Transfers to LLGs_NonWage	35,041	23,735	68%	8,760	0	0%
Development Revenues	455,797	1,220,255	268%	113,949	825,500	724%
District Discretionary Development Equalization Grant	98,972	98,972	100%	24,743	0	0%
External Financing	151,000	45,120	30%	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	1,076,163	537%	50,120	825,500	1647%
Total Revenues shares	636,067	1,333,177	210%	159,017	843,069	530%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,210	57,762	89%	16,303	8,854	54%
Non Wage	115,060	55,160	48%	28,765	14,468	50%
Development Expenditure						
Domestic Development	304,797	1,175,135	386%	76,199	825,500	1,083%
Donor Development	151,000	45,120	30%	37,750	0	0%
Total Expenditure	636,067	1,333,177	210%	159,017	848,823	534%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:555 Wakiso District**Quarter4**

Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

By end of the finance year department had cumulatively received 1.3billions(210%) of the budgeted revenue. This was because under Development the unit received additional grant of 825.5million (537%) for Parish Community Association. (PCA) under OGT and UNICEF only 45million (30%). But less was received on LRR and multi sectoral transfers.

Reasons for unspent balances on the bank account

None.

Highlights of physical performance by end of the quarter

District and LLGs Phase one planning process done, Staff salaries paid nine (10) DTPC meeting were held by end of the fourth quarter (Q4), the LRDP and PCA groups paid, over 45,000 Children under 5 years Registered and issued with Birth Certificates, Produced and submitted the Draft PBS Performance Contract FY 2018/2019 and Reports for the third Quarter submitted.

Vote:555 Wakiso District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	230,202	115,385	50%	57,551	21,355	37%
District Unconditional Grant (Non-Wage)	15,000	15,000	100%	3,750	3,750	100%
District Unconditional Grant (Wage)	85,665	75,881	89%	21,416	11,632	54%
Locally Raised Revenues	39,692	24,504	62%	9,923	5,973	60%
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	115,385	50%	57,551	21,355	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	85,665	75,881	89%	21,416	16,391	77%
Non Wage	144,537	39,504	27%	36,134	11,141	31%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	230,202	115,385	50%	57,551	27,532	48%
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**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department 's 4th quarter budgetary out-turn stood at Shs. 21 million representing 37%. The cumulative performance was at 50%. Under performance was due to LRR which didn't make up to 100% and zero for multi-sectoral transfers. The department expenditure of 27 Millions was due to balances carried forward from previous Quarters.

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

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

Vote:555 Wakiso District**Quarter4***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

Quarter4

Vote:555 Wakiso District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: One of the challenges met was the un timely scrapping off of some the newly recruited members of staff by the Ministrty of Public Service as the had not Validated their IPPS numbers on the system					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance was due to prioritizing sorting of issues on the payroll					
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: Less was given due to other priorities in the department under Human Resource Management					
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: Given to council to handle supplementary budgets and also less was realized on LRR					
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: Priority was given to council to handle supplementary budgets.					
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: The under performance was due to the non realized budget of LRR					
Output : 138107 Registration of Births, Deaths and Marriages					
Error: Subreport could not be shown.					

Vote:555 Wakiso District**Quarter4**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: This was facilitated under donor in Planning Unit by UNICEF

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: The under performance was due to the non realized budget of LRR

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: The under performance was due to the non realized budget of LRR

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: The under performance was due to the non realized budget of LRR

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: The under performance was due to the non realized budget of LRR

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: The under performance was due to the non realized budget of LRR

<i>Total For Administration : Wage Rect:</i>	<i>1,225,108</i>	<i>1,058,517</i>	<i>86 %</i>	<i>208,749</i>
<i>Non-Wage Reccurent:</i>	<i>4,384,425</i>	<i>4,316,619</i>	<i>98 %</i>	<i>1,144,242</i>
<i>GoU Dev:</i>	<i>435,919</i>	<i>327,000</i>	<i>75 %</i>	<i>326,811</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>5,702,136</i>	<i>94.0 %</i>	<i>1,679,801</i>

Vote:555 Wakiso District**Quarter4****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not Applicable					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance was due the non realized budget of LRR					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance was due the non realized budget of LRR					
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: The under performance was due the non realized budget of LRR					
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: The under performance was due to the non realized budget of LRR					
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: The under performance was due to the non realized budget of LRR					
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**Quarter4**

Reasons for over/under performance:		The under performance was due to the non realized budget of LRR		
<i>Total For Finance : Wage Rect:</i>	<i>330,000</i>	<i>292,308</i>	<i>89 %</i>	<i>98,166</i>
<i>Non-Wage Reccurent:</i>	<i>345,276</i>	<i>239,185</i>	<i>69 %</i>	<i>96,589</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>531,493</i>	<i>78.7 %</i>	<i>194,754</i>

Vote:555 Wakiso District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: Limited locally raised revenue to enable me implement as planned					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding that is not commensurate with the work load. The committee endeavours to meet as planned despite the funding challenges. The under performance was due to the non realized budget of LRR					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The restructuring exercise following the communication from the Ministry of Local Governments, that District staff had to be re-validated Secondly, the Ministry of Health's request to recruit health workers					
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: The field visits are limited due to lack of travel means and facilitation					
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: The District has not had a fully constituted DPAC for quite a while now. However, we expect the committee to be fully constituted in July, 2018					
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: Increased allowance rates authorized by the Minister MOLG					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:555 Wakiso District**Quarter4**

Error: Subreport could not be shown.

Reasons for over/under performance: Meetings held as planned although payments delay due to limited LRR

Capital Purchases**Output : 138272 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The under performance was due to the non realized budget of LRR

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>252,545</i>	<i>223,700</i>	<i>89 %</i>	<i>54,895</i>
<i>Non-Wage Reccurent:</i>	<i>889,873</i>	<i>952,635</i>	<i>107 %</i>	<i>443,453</i>
<i>GoU Dev:</i>	<i>5,604</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,148,023</i>	<i>1,176,335</i>	<i>102.5 %</i>	<i>498,348</i>

Vote:555 Wakiso District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: NAADS secretariate supported more finances to the cause of formation of the Village committees Department of Extension services at the Ministry supported the District in Farmer registration and data collection by extension staffs					
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: Changes in priorities of Ministry department concerned with extension affects continuity of work for example the implementation of farmer groups approach Disease and Pests outbreak, constrain the planned activities					
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: Continued Inversion of Army Fall Warms interfered with the earlier planned activities to address the outbreak of these pests lack of transportation facilities for field work					
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: Abolition of fishermen management committees by the Military personnel has affected community initiative in fisheries monitoring and control Poor remuneration of field officers					
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: resources are not enough to allow constant monitoring of Tsetse traps Bee keepers are not yet organised to process their products for better prices					
Output : 018210 Vermin Control Services					

Vote:555 Wakiso District**Quarter4**

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Reasons for over/under performance:

There are numerous approximately (25) slaughter places for animals from across the country, this is the reason for numerous disease out breaks
 Animals supplied by OWC did not perform as expected in terms of milk production, some of them 4 given to the youth died
 Vet practitioners are not yet registered and monitored for quality work

Capital Purchases**Output : 018272 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

Fencing of Nsangi abattoir was not done because we were still processing the land title and the scope of work for fencing of the demonstration center increased.

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:

Non realized budget of LRR

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:

LED was widely supported/ facilitated by the Ministry therefore the Ministry provided resource persons to reinforce the district funding gap

<i>Total For Production and Marketing : Wage Rect:</i>	<i>673,677</i>	<i>596,688</i>	<i>89 %</i>	<i>191,775</i>
<i>Non-Wage Reccurent:</i>	<i>263,213</i>	<i>282,678</i>	<i>107 %</i>	<i>108,693</i>
<i>GoU Dev:</i>	<i>175,725</i>	<i>175,725</i>	<i>100 %</i>	<i>72,026</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>1,055,091</i>	<i>94.8 %</i>	<i>372,494</i>

Vote:555 Wakiso District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
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: Staff attrition is still affecting NGO facilities and the entire quantum of care					
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: We had 123% coverage for pentavalent vaccine due to the house to house polio campaign, African Vaccination Week and Introduction of the Rotavirus vaccine campaign that attracted children for immunisations services. DHT has passed a circular and done support supervision to ensure DAILY immunization at the health facilities.					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over-performance is because the hospital serves other catchments areas from the surrounding island districts as well as the committed staff at the hospital. The hospital should be given a special consideration to have more staff, cater for the utility bills and more equipment to use especially theatre machines and beds.					
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: The higher performance is alluded to Integrated Family planning, HIV testing and counselling outreaches in addition to the EPI, malnutrition assessment and Deworming outreaches					
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

Quarter4

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: More new staff accessed the payroll in June which has enhanced the staffing norms by 2.9%					
<i>Total For Health : Wage Rect:</i>	3,593,789	3,183,318	89 %		488,026
<i>Non-Wage Reccurent:</i>	1,024,357	1,208,091	118 %		272,659
<i>GoU Dev:</i>	471,648	63,000	13 %		63,000
<i>Donor Dev:</i>	1,249,265	337,154	27 %		115,067
<i>Grand Total:</i>	6,339,058	4,791,563	75.6 %		938,752

Vote:555 Wakiso District**Quarter4****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: The under performance was because of under estimation at budgeting					
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: Under performance was due to under estimations at budgeting					
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: N/A					
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: Some staff had not yet accessed the payroll					
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

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance was due to the non realized budget of LRR					
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: The under performance was due to the non realized budget of LRR					
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: The under performance was due to the non realized budget of LRR					
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: The under performance was due to the non realized budget of LRR					
Total For Education : Wage Rect:	20,056,948	17,766,111	89 %		4,416,848
Non-Wage Reccurent:	4,233,049	3,826,098	90 %		1,316,183
GoU Dev:	949,726	944,545	99 %		885,947
Donor Dev:	227,000	12,504	6 %		0
Grand Total:	25,466,723	22,549,259	88.5 %		6,618,978

Vote:555 Wakiso District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: N/A					
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: N/A					
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: N/A					
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

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Limited Funds					
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: N/A					
Total For Roads and Engineering : Wage Rect:	125,129	110,837	89 %		16,990
Non-Wage Reccurent:	2,311,537	134,503	6 %		10,872
GoU Dev:	9,719,021	10,314,447	106 %		2,205,599
Donor Dev:	0	0	0 %		0
Grand Total:	12,155,687	10,559,787	86.9 %		2,233,461

Vote:555 Wakiso District**Quarter4****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: N/A					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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.					
Error: Subreport could not be shown.					

Vote:555 Wakiso District

Quarter4

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Programme : 0982 Urban Water Supply and Sanitation

Higher LG Services

Output : 098201 Water distribution and revenue collection

Error: Subreport could not be shown.

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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.

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>40,409</i>	<i>89 %</i>	<i>6,194</i>
<i>Non-Wage Reccurent:</i>	<i>466,724</i>	<i>464,224</i>	<i>99 %</i>	<i>111,681</i>
<i>GoU Dev:</i>	<i>882,639</i>	<i>1,367,639</i>	<i>155 %</i>	<i>1,221,238</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>1,872,273</i>	<i>125.8 %</i>	<i>1,339,113</i>

Vote:555 Wakiso District

Quarter4

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: Little funding and Delays to acquire those funds to implement the planned activities in time. Low realization of LRR Lack of facilitated law enforcement teams. A low appreciation of the sector functions at all levels.					
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: Inadequate facilitation of planned activities especially from Local revenue.					
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:					
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: Inadequate facilitation of planned of planned activities especially from Locally raised revenue. There were no female tree farmers due to land constraints and ownership barriers.					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds and failure to realise local revenue allocations to implement planned activities. • Recurrent encroachment given the non-demarcated or gazetted wetlands in the district. • security threats in the process of compliance implementation					
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.					

Vote:555 Wakiso District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No funding was realised in Q4 to support the planned activities. Recurrent encroachment given the non-demarcated or non-gazetted wetlands in the district and challenges in enforcement.				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Funds are constrained and most activities are demand driven. Delays in EIA approvals and communication gaps in the EIA process. Low priority for the sector activities when it comes to local funding allocations and realisations at the District.					
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:					
Constrained funds to facilitate implementation of the planned activities. Land pressure in the district leading to recurrent fraudsters Absence of staff to support field verifications vis-à-vis the high turnover of land transactions					
Output : 098311 Infrastrutture Planning					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
The sector did not realise any local revenue to facilitate implementation of the planned activities that are reported under Natural Resources.					
Total For Natural Resources : Wage Rect:	282,664	250,379	89 %		38,381
Non-Wage Reccurent:	118,085	86,170	73 %		31,754
GoU Dev:	510,000	6,667	1 %		5,667
Donor Dev:	0	0	0 %		0
Grand Total:	910,749	343,216	37.7 %		75,802

Vote:555 Wakiso District**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108102 Probation and Welfare Support					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108103 Social Rehabilitation Services					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108104 Community Development Services (HLG)					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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:					
Output : 108108 Children and Youth Services					
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Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				
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Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
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Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
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:				
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:				
Output : 108114 Representation on Women's Councils				
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Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>247,140</i>	<i>218,913</i>	<i>89 %</i>	<i>33,558</i>
<i>Non-Wage Reccurrent:</i>	<i>207,055</i>	<i>204,442</i>	<i>99 %</i>	<i>77,138</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>77,211</i>	<i>40 %</i>	<i>77,211</i>
<i>Grand Total:</i>	<i>648,195</i>	<i>500,566</i>	<i>77.2 %</i>	<i>187,907</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Adoption of changing fiscal policies in a controlled Program Budgeting System					
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: Limited funding. No LRR provided in Q4					
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					
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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:					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
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Reasons for over/under performance: none

Output : 138308 Operational Planning

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Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

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Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>65,210</i>	<i>57,762</i>	<i>89 %</i>	<i>8,854</i>
<i>Non-Wage Reccurent:</i>	<i>80,019</i>	<i>31,425</i>	<i>39 %</i>	<i>14,468</i>
<i>GoU Dev:</i>	<i>299,452</i>	<i>1,175,135</i>	<i>392 %</i>	<i>825,500</i>
<i>Donor Dev:</i>	<i>151,000</i>	<i>45,120</i>	<i>30 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>595,681</i>	<i>1,309,442</i>	<i>219.8 %</i>	<i>848,823</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:					
1. Unreliable transport hampered our work. we depend entirely on other heads of departments for transport. This affected our independence. 2. Small budget, The department is underfunded compared to Audit universe. 3. The auditees take long to respond to issues raised in the internal audit reports.					
<i>Total For Internal Audit : Wage Rect:</i>	85,665	75,881	89 %		16,391
<i>Non-Wage Recurrent:</i>	54,692	39,504	72 %		11,141
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	140,357	115,385	82.2 %		27,532

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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	1,089,051
Sector : Education				1,163,282	1,065,179
Programme : Pre-Primary and Primary Education				376,456	288,487
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				376,456	288,487
Item : 263366 Sector Conditional Grant (Wage)					
KABALE C/U P.S	Kabaale-Bbika Ward Kabaale	Sector Conditional Grant (Wage)		60,147	47,450
St. Joseph Kanzize Primary School	Kanzize Ward Kanzize	Sector Conditional Grant (Wage)		73,836	53,346
Light Grammar Primary School Katikamu	Katikamu Ward Katikamu	Sector Conditional Grant (Wage)		66,153	65,447
Kiziba Primary School	Katikamu Ward Kiziba	Sector Conditional Grant (Wage)		82,394	50,337
Masuliita Junior Primary School	Masuliita Ward Masuliita	Sector Conditional Grant (Wage)		74,095	52,724
Item : 263367 Sector Conditional Grant (Non-Wage)					
KABALE C/U P.S	Kabaale-Bbika Ward Kabaale	Sector Conditional Grant (Non-Wage)		4,498	4,390
St. Joseph Kanzize Primary School	Kanzize Ward Kanzize	Sector Conditional Grant (Non-Wage)		4,187	4,071
Light Grammar Primary School Katikamu	Katikamu Ward Katikamu	Sector Conditional Grant (Non-Wage)		5,198	4,843
Masuliita Junior Primary School	Masuliita Ward Masuliita	Sector Conditional Grant (Non-Wage)		2,974	3,164
Kiziba Primary School	Katikamu Ward Masuliita town	Sector Conditional Grant (Non-Wage)		2,974	2,717
Programme : Secondary Education				459,765	463,174
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				459,765	463,174
Item : 263366 Sector Conditional Grant (Wage)					
Masulita Secondary School	Masuliita Ward Masuliita	Sector Conditional Grant (Wage)		282,499	284,591
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST PIUS KIZIBA MIXED SEC SCH	Masuliita Ward Kiziba	Sector Conditional Grant (Non-Wage)		117,942	107,869
Masulita Secondary School	Masuliita Ward Masuliita	Sector Conditional Grant (Non-Wage)		59,323	70,714

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Programme : Skills Development			327,061	313,518
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			327,061	313,518
Item : 263366 Sector Conditional Grant (Wage)				
Masulita Vocational Training Centre	Masuliita Ward Masulita TC	Sector Conditional Grant (Wage)	200,974	224,449
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masuliita Vocational Training Centre	Masuliita Ward Masuliita	Sector Conditional Grant (Non-Wage)	126,087	89,069
Sector : Health			13,589	16,321
Programme : Primary Healthcare			13,589	16,321
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,689	4,091
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Urlika Health Centre III	Masuliita Ward Kiziba	Sector Conditional Grant (Non-Wage)	6,689	4,091
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,900	12,230
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanzize-Kyondo Health Centre II	Kanzize Ward Kanzize Cell	Sector Conditional Grant (Non-Wage)	1,846	2,392
Kiziba Health Centre III	Masuliita Ward Kiziba Cell	Sector Conditional Grant (Non-Wage)	5,054	9,837
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	295,992
Sector : Education			232,662	283,160
Programme : Pre-Primary and Primary Education			190,116	243,469
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			190,116	243,469
Item : 263366 Sector Conditional Grant (Wage)				
GOBERO BAPTIST PRIMARY SCHOOL	Kakiri Ward Gobero	Sector Conditional Grant (Wage)	65,251	66,697

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St. Anne Naddangira Girls Primary School	Kakiri Ward Naddangira	Sector Conditional Grant (Wage)	37,927	68,633
St. Pius Naddangira Primary School	Kakiri Ward Naddangira	Sector Conditional Grant (Wage)	77,430	98,198
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Anne Naddangira Girls Primary School	Kakiri Ward Naddangira	Sector Conditional Grant (Non-Wage)	3,610	3,327
St. Pius Naddangira Primary School	Kakiri Ward Naddangira	Sector Conditional Grant (Non-Wage)	5,898	6,614
Programme : Secondary Education			42,546	39,691
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			42,546	39,691
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PETERS SS BUKALANGO	Bukalango Ward Bukalango	Sector Conditional Grant (Non-Wage)	42,546	39,691
Sector : Health			7,573	11,475
Programme : Primary Healthcare			7,573	11,475
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,769	1,638
Item : 263367 Sector Conditional Grant (Non-Wage)				
SOS Medical Centre	Kakiri Ward Kakiri Cell	Sector Conditional Grant (Non-Wage)	2,769	1,638
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,804	9,837
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakiri Health Centre III	Kakiri Ward Kakiri Cell	Sector Conditional Grant (Non-Wage)	4,804	9,837
Sector : Water and Environment			0	1,357
Programme : Rural Water Supply and Sanitation			0	1,357
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	1,357
Item : 312104 Other Structures				
Borehole drilling (Siting)	Busujja Ward Busujja LC1	Sector Development Grant	0	1,357
LCIII : Wakiso SC			1,062,892	2,014,323
Sector : Education			1,055,367	1,084,668
Programme : Pre-Primary and Primary Education			890,316	892,248
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			890,316	834,522
Item : 263366 Sector Conditional Grant (Wage)				

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Bbira C/U Primary School	SSUMBWE Bbira	Sector Conditional Grant (Wage)	113,478	120,541
St. Anthony Bukasa Primary School	Bukasa Parish Bukasa	Sector Conditional Grant (Wage)	62,593	54,644
Bukasa Mixed Primary School	Bukasa Parish Bukasa	Sector Conditional Grant (Wage)	66,463	72,193
BULOBA COU P.S	Buloba Parish Buloba	Sector Conditional Grant (Wage)	191,544	135,785
ST PAUL BULOBA C/S PRIMARY SCHOOL	Buloba Parish Buloba	Sector Conditional Grant (Wage)	59,048	51,072
GGIMBO P.S	Lukwanga Parish Ggimbo	Sector Conditional Grant (Wage)	60,397	51,144
Kyebando UMEA Primary School	Kyebando Parish Kyebando	Sector Conditional Grant (Wage)	113,280	139,309
NABUKALU COU P.S	Lukwanga Parish Nabukalu	Sector Conditional Grant (Wage)	71,704	61,872
ST MARIA GORETI P/S SSUBWE	SSUMBWE Ssubwe	Sector Conditional Grant (Wage)	98,515	99,148
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbira C/U Primary School	SSUMBWE Bbira	Sector Conditional Grant (Non-Wage)	7,761	7,684
St. Anthony Bukasa Primary School	Bukasa Parish Bukasa	Sector Conditional Grant (Non-Wage)	2,065	2,299
Bukasa Mixed Primary School	Bukasa Parish Bukasa	Sector Conditional Grant (Non-Wage)	6,988	6,352
ST PAUL BULOBA C/S PRIMARY SCHOOL	Buloba Parish Bwotansimbi	Sector Conditional Grant (Non-Wage)	2,606	3,391
GGIMBO P.S	Lukwanga Parish Gimbo	Sector Conditional Grant (Non-Wage)	2,447	2,214
BULOBA COU P.S	Buloba Parish Kiwumu	Sector Conditional Grant (Non-Wage)	8,966	8,974
Kyebando UMEA Primary School	Kyebando Parish Kyebando	Sector Conditional Grant (Non-Wage)	12,094	11,723
NABUKALU COU P.S	Lukwanga Parish Nabukalu	Sector Conditional Grant (Non-Wage)	3,090	2,902
ST MARIA GORETI P/S SSUBWE	SSUMBWE Ssubwe	Sector Conditional Grant (Non-Wage)	7,277	3,277
Capital Purchases				
Output : Teacher house construction and rehabilitation			0	57,725
Item : 312102 Residential Buildings				
NABUKALU CU PS	Bukasa Parish Nabukalu	Sector Development Grant	0	57,725
Programme : Secondary Education			119,452	134,420
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			119,452	134,420
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	37,389
KAMPALA CITY SCHOOL	Kyebando Parish Kyebando	Sector Conditional Grant (Non-Wage)	89,455	97,031
Programme : Skills Development			45,600	58,000
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			45,600	58,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbira Vocational Institute	Nakabugo Parish Bbira	Sector Conditional Grant (Non-Wage)	45,600	58,000
Sector : Health			7,525	11,475
Programme : Primary Healthcare			7,525	11,475
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,600	1,638
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbira Health Centre II	Nakabugo Parish Bbira	Sector Conditional Grant (Non-Wage)	2,600	1,638
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,925	9,837
Item : 263367 Sector Conditional Grant (Non-Wage)				
Wakiso Epicentre HC III	Bukasa Parish Bukasa Village	Sector Conditional Grant (Non-Wage)	4,925	9,837
Sector : Water and Environment			0	918,180
Programme : Rural Water Supply and Sanitation			0	918,180
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	518,180
Item : 312104 Other Structures				
Borehole rentation	Lukwanga Parish all	Sector Development Grant	0	512,033
Retention for boreholes for F/Y 2016/17	Lukwanga Parish Wakiso SC, Masulita SC,Mende, Kakiri	Sector Development Grant	0	6,147
Output : Construction of piped water supply system			0	400,000
Item : 312104 Other Structures				
Construction of Solar piped water system in Wakiso SC	Lukwanga Parish Luwanga RGC	Sector Development Grant	0	400,000
LCIII : Wakiso TC			9,765,260	11,799,242
Sector : Agriculture			56,347	146,725
Programme : District Production Services			56,347	146,725
Capital Purchases				

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Output : Administrative Capital			0	103,699
Item : 312104 Other Structures				
Fencing of the demonstration farm	Mpunga Ward District Head Quarters	Sector Development Grant	0	103,699
Output : Non Standard Service Delivery Capital			56,347	43,026
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	15,000
Item : 312301 Cultivated Assets				
purchase of improved breeds of dairy, pigs	Mpunga Ward mpunga	Sector Development Grant	21,347	21,000
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	7,026
Sector : Works and Transport			5,000,000	10,258,627
Programme : District, Urban and Community Access Roads			5,000,000	9,258,627
Lower Local Services				
Output : District Roads Maintainence (URF)			0	44,380
Item : 263367 Sector Conditional Grant (Non-Wage)				
Boundery wall	Mpunga Ward headquater	District Unconditional Grant (Non-Wage)	0	44,380
Capital Purchases				
Output : Rural roads construction and rehabilitation			5,000,000	9,214,247
Item : 314202 Work in progress				
Namasuba Ndejje - Kitiko Road	Mpunga Ward Namasuba Ndejje	Transitional Development Grant	3,000,000	8,305,071
Nansana - Wamala- Jinja Kaloli	Mpunga Ward Nansana Wamala	Transitional Development Grant	2,000,000	909,176
Programme : District Engineering Services			0	1,000,000
Capital Purchases				
Output : Construction of public Buildings			0	1,000,000
Item : 312101 Non-Residential Buildings				
Boundery WaLL	Mpunga Ward Mpunga	Transitional Development Grant	0	1,000,000
Sector : Education			1,224,766	1,350,260
Programme : Pre-Primary and Primary Education			562,560	751,079

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			562,560	659,870
Item : 263366 Sector Conditional Grant (Wage)				
KASENGEJJE P.S	Kasengejje Ward Kasengejje	Sector Conditional Grant (Wage)	80,940	90,001
KAVUMBA CU PRIMARY SCHOOL	Kavumba Ward Kavumba	Sector Conditional Grant (Wage)	61,460	86,516
GOMBE KAYUNGA P.S	Gombe Ward Kayunga	Sector Conditional Grant (Wage)	90,408	93,487
KISIMBIRI COU P.S	Kisimbili Ward Kisimbiri	Sector Conditional Grant (Wage)	128,428	153,436
Namusera C/S Primary School	Namusera Ward Namusera	Sector Conditional Grant (Wage)	55,474	80,462
Namusera UMEA Primary School	Namusera Ward Namusera	Sector Conditional Grant (Wage)	109,495	132,788
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASENGEJJE P.S	Kasengejje Ward Kasengejje	Sector Conditional Grant (Non-Wage)	5,111	3,480
KAVUMBA CU PRIMARY SCHOOL	Kavumba Ward Kavumba	Sector Conditional Grant (Non-Wage)	4,043	2,353
GOMBE KAYUNGA P.S	Gombe Ward Kayunga	Sector Conditional Grant (Non-Wage)	6,303	3,560
KISIMBIRI COU P.S	Kisimbili Ward Kisimbiri	Sector Conditional Grant (Non-Wage)	9,934	6,680
Namusera C/S Primary School	Namusera Ward Namusera	Sector Conditional Grant (Non-Wage)	3,617	2,585
Namusera UMEA Primary School	Namusera Ward Namusera	Sector Conditional Grant (Non-Wage)	7,349	4,521
Capital Purchases				
Output : Classroom construction and rehabilitation			0	91,208
Item : 312101 Non-Residential Buildings				
KIGO LUNYA PS	Mpunga Ward MAKINDYE MUNICIPALITY	Sector Development Grant	0	91,208
Programme : Secondary Education			662,206	599,181
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			662,206	599,181
Item : 263366 Sector Conditional Grant (Wage)				
KASENGEJJE SEC SCH	Kasengejje Ward Kasengejje	Sector Conditional Grant (Wage)	355,446	286,832
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASENGEJJE SEC SCH	Kasengejje Ward Kasengejje	Sector Conditional Grant (Non-Wage)	63,812	58,809
HENRY KASULE MEM COLL	Kavumba Ward Kavumba	Sector Conditional Grant (Non-Wage)	83,609	65,206

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RINES SS	Namusera Ward Namusera	Sector Conditional Grant (Non-Wage)	159,338	188,335
Sector : Health			3,464,146	33,193
<i>Programme : Primary Healthcare</i>			3,464,146	33,193
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			3,464,146	33,193
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	33,193
Sector : Water and Environment			0	10,437
<i>Programme : Rural Water Supply and Sanitation</i>			0	10,437
Capital Purchases				
<i>Output : Administrative Capital</i>			0	3,000
Item : 312101 Non-Residential Buildings				
Office furniture - Executive Desk	Mpunga Ward District Water Office	Sector Development Grant	0	3,000
<i>Output : Borehole drilling and rehabilitation</i>			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
<i>Programme : District and Urban Administration</i>			20,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			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	2,236,246

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Sector : Education			2,691,334	2,213,999
Programme : Pre-Primary and Primary Education			1,103,773	994,444
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,103,773	968,007
Item : 263366 Sector Conditional Grant (Wage)				
KIRUGALUGA PRIMARY SCHOOL	Maggogo Parish Busonko	Sector Conditional Grant (Wage)	79,385	53,304
St. Francis Kabagezi Primary School	Buwanuka Parish Buwanuka	Sector Conditional Grant (Wage)	45,310	49,070
Buwanuka Primary School	Buwanuka Parish Buwanuka	Sector Conditional Grant (Wage)	78,467	53,957
St. Kizito Buzimba Primary School	Kamuli Parish Buzimba	Sector Conditional Grant (Wage)	71,397	56,754
GOBERO PRIMARY SCHOOL	Nampunge Parish Gobero	Sector Conditional Grant (Wage)	61,241	59,164
KAMULI NALINYA P.S	Kamuli Parish Kamuli	Sector Conditional Grant (Wage)	52,840	53,477
KATIITI BAPTIST PRIMARY SCHOOL	Nampunge Parish Katiiti	Sector Conditional Grant (Wage)	46,804	32,982
KIKANDWA BAPTIST P.S	Kikandwa Parish Kikandwa	Sector Conditional Grant (Wage)	52,997	50,284
KIKANDWA C/U PRIMARY SCHOOL	Kikandwa Parish Kikandwa	Sector Conditional Grant (Wage)	71,181	62,576
St. Kizito Lubbe Primary School	Lubbe Parish Lubbe	Sector Conditional Grant (Wage)	50,960	49,344
KAKIRI ARMY P.S	Luwunga Parish Luwunga	Sector Conditional Grant (Wage)	90,054	60,697
KIKUSA CU PRIMARY SCHOOL	Maggogo Parish Maggogo	Sector Conditional Grant (Wage)	70,758	72,559
NAMAGERA COU P.S	Maggogo Parish Namagera	Sector Conditional Grant (Wage)	25,796	41,228
ST THEREZA NAMPUNGE PRIMARY SCHOOL	Nampunge Parish Nampunge	Sector Conditional Grant (Wage)	84,384	69,316
SSENTEMA C/S PRIMARY SCHOOL	Sentema Parish Sentema	Sector Conditional Grant (Wage)	65,098	50,104
SSENTEMA C/U PRIMARY SCHOOL	Sentema Parish Sentema	Sector Conditional Grant (Wage)	60,316	46,862
SSENTEMA UMEA PRIMARY SCHOOL	Sentema Parish Sentema	Sector Conditional Grant (Wage)	40,000	48,680
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRUGALUGA PRIMARY SCHOOL	Maggogo Parish Busonko	Sector Conditional Grant (Non-Wage)	3,797	3,518
St. Francis Kabagezi Primary School	Buwanuka Parish Buwanuka	Sector Conditional Grant (Non-Wage)	2,289	1,888
Buwanuka Primary School	Buwanuka Parish Buwanuka	Sector Conditional Grant (Non-Wage)	3,205	2,973
St. Kizito Buzimba Primary School	Kamuli Parish Buzimba	Sector Conditional Grant (Non-Wage)	3,263	3,263

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GOBERO BAPTIST PRIMARY SCHOOL	Nampunge Parish Gobero	Sector Conditional Grant (Non-Wage)	3,480	2,420
GOBERO PRIMARY SCHOOL	Nampunge Parish Gobero	Sector Conditional Grant (Non-Wage)	2,325	2,980
KAMULI NALINYA P.S	Kamuli Parish Kamuli	Sector Conditional Grant (Non-Wage)	1,877	1,867
KATIITI BAPTIST PRIMARY SCHOOL	Nampunge Parish Katiiti	Sector Conditional Grant (Non-Wage)	2,664	2,384
KIKANDWA BAPTIST P.S	Kikandwa Parish Kikandwa	Sector Conditional Grant (Non-Wage)	3,306	3,993
KIKANDWA C/U PRIMARY SCHOOL	Kikandwa Parish Kikandwa	Sector Conditional Grant (Non-Wage)	3,682	3,433
St. Kizito Lubbe Primary School	Lubbe Parish Lubbe	Sector Conditional Grant (Non-Wage)	2,772	2,824
KAKIRI ARMY P.S	Luwunga Parish Luwunga	Sector Conditional Grant (Non-Wage)	3,675	3,603
KIKUSA CU PRIMARY SCHOOL	Maggogo Parish Maggogo	Sector Conditional Grant (Non-Wage)	4,187	4,836
NAMAGERA COU P.S	Maggogo Parish Namagera	Sector Conditional Grant (Non-Wage)	2,339	2,200
ST THEREZA NAMPUNGE PRIMARY SCHOOL	Nampunge Parish Nampunge	Sector Conditional Grant (Non-Wage)	5,140	4,878
SSENTEMA C/S PRIMARY SCHOOL	Sentema Parish Sentema	Sector Conditional Grant (Non-Wage)	3,350	4,588
SSENTEMA C/U PRIMARY SCHOOL	Sentema Parish Sentema	Sector Conditional Grant (Non-Wage)	3,364	2,973
SSENTEMA UMEA PRIMARY SCHOOL	Sentema Parish Sentema	Sector Conditional Grant (Non-Wage)	2,072	2,059
Sentigi Primary School	Maggogo Parish Sentigi	Sector Conditional Grant (Non-Wage)	0	970
Capital Purchases				
Output : Latrine construction and rehabilitation			0	26,438
Item : 312101 Non-Residential Buildings				
ST KIZITO BUZIMBA PS	Kamuli Parish Buzimba	Sector Development Grant	0	26,438
Programme : Secondary Education			1,587,561	1,219,555
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,228,116	1,068,735
Item : 263366 Sector Conditional Grant (Wage)				
BALIBASEKA S.S	Buwanuka Parish Buwanuka	Sector Conditional Grant (Wage)	325,149	264,652
NAMPUNGE COMMUNITY HIGH SCHOOL	Nampunge Parish Nampunge	Sector Conditional Grant (Wage)	351,180	287,726
WAKISO SS FOR THE DEAF	Sentema Parish Ssentema	Sector Conditional Grant (Wage)	216,750	224,104
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BALIBASEKA S.S	Buwanuka Parish Buwanuka	Sector Conditional Grant (Non-Wage)	67,426	67,909
NAMPUNGE COMMUNITY HIGH SCHOOL	Nampunge Parish Nalya Gala	Sector Conditional Grant (Non-Wage)	64,172	72,376
WAKISO MUSLIM SS	Sentema Parish Sentema	Sector Conditional Grant (Non-Wage)	96,196	88,553
WAKISO SS FOR THE DEAF	Sentema Parish Sentema	Sector Conditional Grant (Non-Wage)	107,242	63,414
Capital Purchases				
Output : Classroom construction and rehabilitation			359,445	150,820
Item : 312101 Non-Residential Buildings				
Classroom Construction	Sentema Parish	Sector Development Grant	205,181	0
Not Specified	Sentema Parish	Sector Development Grant	154,264	150,820
Sector : Health			13,118	13,661
Programme : Primary Healthcare			13,118	13,661
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,158	4,091
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nampunge Health Centre III	Nampunge Parish Nampunge Village	Sector Conditional Grant (Non-Wage)	7,158	4,091
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,960	9,570
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasoozo Health Centre II	Maggogo Parish Kasoozo Village	Sector Conditional Grant (Non-Wage)	1,663	2,392
Lubbe Health Centre II	Lubbe Parish Lubbe Village	Sector Conditional Grant (Non-Wage)	1,465	2,392
Maggogo Health Centre II	Maggogo Parish Maggogo Village	Sector Conditional Grant (Non-Wage)	1,636	2,392
Ssentema Health Centre II	Sentema Parish Sentema Village	Sector Conditional Grant (Non-Wage)	1,196	2,392
Sector : Water and Environment			0	8,585
Programme : Rural Water Supply and Sanitation			0	8,585
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	8,585
Item : 312104 Other Structures				
Borehole drilling (Siting)	Maggogo Parish Kirugaluga Trading centre	Sector Development Grant	0	1,357
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	1,034,008
Sector : Education			1,242,526	1,020,080
Programme : Pre-Primary and Primary Education			989,181	834,888
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			989,181	777,162
Item : 263366 Sector Conditional Grant (Wage)				
BUGOGO P.S.	Bulumbu Parish Bulumbu	Sector Conditional Grant (Wage)	54,139	53,320
SUMBA BUBEPPER PRIMARY SCHOOL	Bulumbu Parish Bulumbu	Sector Conditional Grant (Wage)	79,800	54,714
St. Thereza Buyege Girls P/ S	Kasanje Parish Buyege	Sector Conditional Grant (Wage)	99,702	56,495
BUYEGE BOYS PRIMARY SCHOOL	Kasanje Parish Buyege	Sector Conditional Grant (Wage)	50,005	49,138
Ssagala Primary School	Jjunga Parish Jjunga	Sector Conditional Grant (Wage)	70,273	56,037
BUVVI CHANCE SCHOOL	Jjunga Parish JJunga	Sector Conditional Grant (Wage)	49,569	52,161
JJUNGO P.S	Jjunga Parish Jjunga	Sector Conditional Grant (Wage)	70,758	68,305
KASAAMU P.S	Makko Parish Kasaamu	Sector Conditional Grant (Wage)	69,415	44,443
KASANJE P.S	Kasanje Parish Kasanje	Sector Conditional Grant (Wage)	63,771	58,591
Namugala Primary School	Ssazi Parish Namugala	Sector Conditional Grant (Wage)	67,112	48,832
SOKOLO C/U PRIMARY SCHOOL	Sokolo Parish Sokolo	Sector Conditional Grant (Wage)	57,882	50,087
SSAKABUSOLO P.S	Jjunga Parish Ssakabusolo	Sector Conditional Grant (Wage)	68,050	46,605
Ttaba Primary School	Makko Parish Ttaba	Sector Conditional Grant (Wage)	74,670	48,156
ZZIBA PRIMARY SCHOOL	Ssazi Parish Zziba	Sector Conditional Grant (Wage)	68,112	44,809
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOGO P.S.	Bulumbu Parish Bulumbu	Sector Conditional Grant (Non-Wage)	2,649	2,434
SUMBA BUBEPPER PRIMARY SCHOOL	Bulumbu Parish Bulumbu	Sector Conditional Grant (Non-Wage)	3,494	4,212
BUVVI CHANCE SCHOOL	Jjunga Parish Buvvi	Sector Conditional Grant (Non-Wage)	2,462	2,505
St. Thereza Buyege Girls P/ S	Kasanje Parish Buyege	Sector Conditional Grant (Non-Wage)	6,093	5,658
BUYEGE BOYS PRIMARY SCHOOL	Kasanje Parish Buyege	Sector Conditional Grant (Non-Wage)	3,848	3,823
JJUNGO P.S	Jjunga Parish Jjunga	Sector Conditional Grant (Non-Wage)	3,790	3,639

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KASAAMU P.S	Makko Parish Kasaamu	Sector Conditional Grant (Non-Wage)	2,296	2,207
KASANJE P.S	Kasanje Parish Kasanje	Sector Conditional Grant (Non-Wage)	2,462	2,370
Namugala Primary School	Ssazi Parish Namugala	Sector Conditional Grant (Non-Wage)	4,700	4,716
SOKOLO C/U PRIMARY SCHOOL	Sokolo Parish Sokolo	Sector Conditional Grant (Non-Wage)	2,563	2,427
Ssagala Primary School	Jjungo Parish Ssagala	Sector Conditional Grant (Non-Wage)	2,469	2,547
SSAKABUSOLO P.S	Jjungo Parish Ssakabusolo	Sector Conditional Grant (Non-Wage)	2,686	2,264
Ttaba Primary School	Makko Parish Ttaba	Sector Conditional Grant (Non-Wage)	3,256	3,787
ZZIBA PRIMARY SCHOOL	Ssazi Parish Zziba	Sector Conditional Grant (Non-Wage)	3,155	2,880
Capital Purchases				
Output : Teacher house construction and rehabilitation			0	57,725
Item : 312102 Residential Buildings				
NAMUGALA PS	Ssazi Parish Namugala	Sector Development Grant	0	57,725
Programme : Secondary Education			253,346	185,192
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			253,346	185,192
Item : 263366 Sector Conditional Grant (Wage)				
JJUNGO SSS	Jjungo Parish Jjungo	Sector Conditional Grant (Wage)	202,748	137,227
Item : 263367 Sector Conditional Grant (Non-Wage)				
JJUNGO SSS	Jjungo Parish Jjungo	Sector Conditional Grant (Non-Wage)	50,597	47,965
Sector : Health			11,012	13,928
Programme : Primary Healthcare			11,012	13,928
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,111	4,091
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Joseph Buyege Health Centre III	Kasanje Parish Buyege	Sector Conditional Grant (Non-Wage)	6,111	4,091
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,901	9,837
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasanje Health Centre III	Kasanje Parish Kasanje Village	Sector Conditional Grant (Non-Wage)	4,901	9,837
LCIII : Mende SC			687,482	702,532

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Sector : Education			675,822	670,594
Programme : Pre-Primary and Primary Education			315,339	313,357
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			315,339	313,357
Item : 263366 Sector Conditional Grant (Wage)				
BAKKA PRI SCH	Bakka Parish Bakka	Sector Conditional Grant (Wage)	64,929	69,855
St. Jude Banda C/S Primary School	Mende Parish Banda	Sector Conditional Grant (Wage)	33,252	53,026
KAABABBI-BULONDO P.S	Kaliti Parish Kabbabi	Sector Conditional Grant (Wage)	84,035	65,335
Mabombwe C/U Primary School	Kaliti Parish Mabombwe	Sector Conditional Grant (Wage)	58,377	54,905
Mende-Kalema Memorial Primary School	Mende Parish Mende	Sector Conditional Grant (Wage)	57,442	54,495
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAKKA PRI SCH	Bakka Parish Bakka	Sector Conditional Grant (Non-Wage)	4,303	4,375
St. Jude Banda C/S Primary School	Mende Parish Banda	Sector Conditional Grant (Non-Wage)	2,635	2,377
KAABABBI-BULONDO P.S	Kaliti Parish Kaababbi	Sector Conditional Grant (Non-Wage)	4,303	3,865
Mabombwe C/U Primary School	Kaliti Parish Mabombwe	Sector Conditional Grant (Non-Wage)	3,061	2,059
Mende-Kalema Memorial Primary School	Mende Parish Mende	Sector Conditional Grant (Non-Wage)	3,003	3,065
Programme : Secondary Education			360,483	357,237
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			360,483	357,237
Item : 263366 Sector Conditional Grant (Wage)				
MENDE KALEMA MEMORIAL SSS	Mende Parish Mende	Sector Conditional Grant (Wage)	271,083	274,397
Item : 263367 Sector Conditional Grant (Non-Wage)				
MENDE KALEMA MEMORIAL SSS	Mende Parish Mende	Sector Conditional Grant (Non-Wage)	75,509	69,902
ST GERALDS COLLEGE	Mende Parish Mende	Sector Conditional Grant (Non-Wage)	13,892	12,937
Sector : Health			11,660	22,067
Programme : Primary Healthcare			11,660	22,067
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,660	22,067
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	2,392
Bulondo Health Centre III	Bakka Parish Bulondo Village	Sector Conditional Grant (Non-Wage)	5,260	9,837
Mende Health Centre III	Mende Parish Mende Village	Sector Conditional Grant (Non-Wage)	4,791	9,837
Sector : Water and Environment			0	9,871
Programme : Rural Water Supply and Sanitation			0	9,871
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	9,871
Item : 312104 Other Structures				
Borehole drilling (Siting)	Bakka Parish Bujuko- Ntinda Village	Sector Development , Grant	0	2,714
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	2,714
LCIII : Namayumba SC			798,981	974,899
Sector : Education			795,624	953,602
Programme : Pre-Primary and Primary Education			795,624	953,602
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			795,624	644,669
Item : 263366 Sector Conditional Grant (Wage)				
Banda C/U Primary School	Kitayita Parish Banda	Sector Conditional Grant (Wage)	72,219	55,559
St. Kizito Bbembe Primary School	Bembe Parish Bembe	Sector Conditional Grant (Wage)	32,663	43,155
BBEMBE COU	Bembe Parish Bembe	Sector Conditional Grant (Wage)	63,888	51,387
BUGIMBA P.S.	Kyasa Parish Bugimba	Sector Conditional Grant (Wage)	63,527	49,237
BUKONDO CHANCE P/S	Bukondo Parish Bukondo	Sector Conditional Grant (Wage)	43,253	42,276
KATUUSO PRIMARY SCHOOL	Bukondo Parish Katuuso	Sector Conditional Grant (Wage)	32,362	27,507
KITALYA P.S	Kitayita Parish Kitalya	Sector Conditional Grant (Wage)	45,937	55,993
BUWEMBO PRIMARY SCHOOL	Kitayita Parish Kitayita	Sector Conditional Grant (Wage)	87,887	53,574
KITAYITA CHANCE P.S	Kitayita Parish Kitayita	Sector Conditional Grant (Wage)	40,980	39,245
Malangata Primary School	Kanziro Parish Malangata	Sector Conditional Grant (Wage)	94,419	54,918

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Muguluka P.S	Bukondo Parish Muguluka	Sector Conditional Grant (Wage)	55,753	30,627
St. Kizito Nakitokolo Primary School	Kitayita Parish Nakitokolo	Sector Conditional Grant (Wage)	58,126	49,227
NAKEDDE P.S	Nakedde Parish Nakkede	Sector Conditional Grant (Wage)	66,701	53,036
Item : 263367 Sector Conditional Grant (Non-Wage)				
Banda C/U Primary School	Kitayita Parish Bbanda	Sector Conditional Grant (Non-Wage)	2,332	2,257
St. Kizito Bbembe Primary School	Bembe Parish Bbembe	Sector Conditional Grant (Non-Wage)	2,404	3,284
BBEMBE COU	Bembe Parish Bbembe	Sector Conditional Grant (Non-Wage)	3,090	2,888
BUGIMBA P.S.	Kyasa Parish Bugimba	Sector Conditional Grant (Non-Wage)	3,249	3,277
BUKONDO CHANCE P/S	Bukondo Parish Bukondo	Sector Conditional Grant (Non-Wage)	2,989	2,717
KATUUSO PRIMARY SCHOOL	Bukondo Parish Katuuso	Sector Conditional Grant (Non-Wage)	2,086	1,896
BUWEMBO PRIMARY SCHOOL	Kitayita Parish Kitayita	Sector Conditional Grant (Non-Wage)	3,285	3,121
KITAYITA CHANCE P.S	Kitayita Parish Kitayita	Sector Conditional Grant (Non-Wage)	2,642	3,284
KITALYA P.S	Kyasa Parish Kyasa	Sector Conditional Grant (Non-Wage)	2,881	2,866
Malangata Primary School	Kanziro Parish Malangata	Sector Conditional Grant (Non-Wage)	4,064	3,929
Muguluka P.S	Bukondo Parish Muguluka	Sector Conditional Grant (Non-Wage)	1,870	2,328
NAKEDDE P.S	Nakedde Parish Nakedde	Sector Conditional Grant (Non-Wage)	3,530	3,539
St. Kizito Nakitokolo Primary School	Kitayita Parish Nakitokolo	Sector Conditional Grant (Non-Wage)	3,487	3,539
Capital Purchases				
Output : Classroom construction and rehabilitation			0	251,208
Item : 312101 Non-Residential Buildings				
BUKONDO CHANCE PS	Bukondo Parish Bukondo	Sector Development Grant	0	251,208
Output : Teacher house construction and rehabilitation			0	57,725
Item : 312102 Residential Buildings				
ST KIZITO BBEMBE CS PS	Bembe Parish Bembe	Sector Development Grant	0	57,725
Sector : Health			3,358	4,785
Programme : Primary Healthcare			3,358	4,785
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,358	4,785

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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	2,392
Nakitokolo-Namayumba HC II	Bembe Parish Nakitokolo Namayumba Cell	Sector Conditional Grant (Non-Wage)	1,644	2,392
Sector : Water and Environment			0	16,512
Programme : Rural Water Supply and Sanitation			0	16,512
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	16,512
Item : 312104 Other Structures				
Borehole drilling-Motorized pump (Siting)	Bembe Parish Bembe Village	Sector Development Grant	0	7,611
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	1,357
LCIII : Namayumba TC			802,461	817,539
Sector : Education			745,141	776,667
Programme : Pre-Primary and Primary Education			383,092	438,971
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			383,092	322,648
Item : 263366 Sector Conditional Grant (Wage)				
St. Mathias Bananywa Primary School	Luguzi Ward Bananywa	Sector Conditional Grant (Wage)	45,054	30,116
Kyampisi Primary School	Kyampisi Ward Kyampisi	Sector Conditional Grant (Wage)	52,287	47,903
BUILDING TOMORROW OF BUWASA	Lutiisi Ward Lutiisi	Sector Conditional Grant (Wage)	42,413	55,812
BUILDING TOMORROW OF LUTTISI	Lutiisi Ward Lutiisi	Sector Conditional Grant (Wage)	69,782	50,069
NAGGULU UMEA P.S	Kyanuna Ward Naggulu	Sector Conditional Grant (Wage)	70,463	55,318
NAMAYUMBA COU	Luguzi Ward Namayumba	Sector Conditional Grant (Wage)	80,467	59,502
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUILDING TOMORROW OF BUWASA	Lutiisi Ward Buwasa	Sector Conditional Grant (Non-Wage)	3,249	3,221
Kyampisi Primary School	Kyampisi Ward Kyampisi	Sector Conditional Grant (Non-Wage)	2,317	3,178
BUILDING TOMORROW OF LUTTISI	Lutiisi Ward Lutiisi	Sector Conditional Grant (Non-Wage)	3,126	4,701

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NAGGULU UMEA P.S	Kyanuna Ward Naggulu	Sector Conditional Grant (Non-Wage)	4,512	4,397
St. Mathias Bananywa Primary School	Luguzi Ward Namayumba	Sector Conditional Grant (Non-Wage)	3,003	2,788
NAMAYUMBA COU	Luguzi Ward Namayumba	Sector Conditional Grant (Non-Wage)	6,418	5,644
Capital Purchases				
Output : Teacher house construction and rehabilitation			0	116,323
Item : 312102 Residential Buildings				
Kyampisi Primary School	Kyampisi Ward Kyampisi	Sector Development Grant	0	116,323
Programme : Secondary Education			362,050	337,695
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			362,050	337,695
Item : 263366 Sector Conditional Grant (Wage)				
NAGGULU SEED SS	Kyanuna Ward Kyanuuna	Sector Conditional Grant (Wage)	260,434	232,273
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAGGULU SEED SS	Kyanuna Ward Kyanuuna	Sector Conditional Grant (Non-Wage)	69,618	78,383
HOLY FAMILY SS	Luguzi Ward Luguzi	Sector Conditional Grant (Non-Wage)	31,997	27,039
Sector : Health			57,320	40,872
Programme : Primary Healthcare			57,320	40,872
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			57,320	40,872
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namayumba Health Centre IV	Luguzi Ward Luguzi Cell	Sector Conditional Grant (Non-Wage)	53,815	33,193
Namayumba Epicentre HC III	Luguzi Ward Luguzi Village	Sector Conditional Grant (Non-Wage)	3,505	7,679
LCIII : Masuliita SC			933,660	978,532
Sector : Education			924,465	813,264
Programme : Pre-Primary and Primary Education			627,624	486,902
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			627,624	486,902
Item : 263366 Sector Conditional Grant (Wage)				
BBAALE WASSWA P.S	Bbaale-Mukwenda Parish Bbaale	Sector Conditional Grant (Wage)	71,695	47,929

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Bugujju C/U Primary School	Lwemwedde Parish Bugujju	Sector Conditional Grant (Wage)	44,588	45,354
St. Joseph Bukobero Primary School	Nakikungube Parish Bukobero	Sector Conditional Grant (Wage)	69,380	50,701
KAMBUGU UMEA PRIMARY SCHOOL	Tumbali Parish Kambugu	Sector Conditional Grant (Wage)	60,700	24,277
Kyengeza Muslim Primary School	Kyengeza Parish Kyengeza	Sector Conditional Grant (Wage)	54,603	54,282
KASUDDE PRIMARY SCHOOL	Kyengeza Parish Kyengeza	Sector Conditional Grant (Wage)	63,118	65,898
St.Urika Luwami primary School	Lugungudde Parish Luwami	Sector Conditional Grant (Wage)	59,910	46,486
Manze Primary School	Manze Parish Manze	Sector Conditional Grant (Wage)	61,058	51,590
NAKIKUNGUBE P.S	Nakikungube Parish Nakikungube	Sector Conditional Grant (Wage)	77,790	37,787
Wabiyinja C/S Primary School	Lwemwedde Parish Wabiyinja	Sector Conditional Grant (Wage)	35,305	31,476
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBAALE WASSWA P.S	Bbaale-Mukwenda Parish Bbaale	Sector Conditional Grant (Non-Wage)	2,649	2,725
Bugujju C/U Primary School	Lwemwedde Parish Bugujju	Sector Conditional Grant (Non-Wage)	2,353	2,746
St. Joseph Bukobero Primary School	Nakikungube Parish Bukobero	Sector Conditional Grant (Non-Wage)	2,823	2,802
Jombe Primary School	Kyengeza Parish Jombe	Sector Conditional Grant (Non-Wage)	0	970
KASUDDE PRIMARY SCHOOL	Kyengeza Parish Kasudde	Sector Conditional Grant (Non-Wage)	3,942	3,802
Kyengeza Muslim Primary School	Kyengeza Parish Kyengeza	Sector Conditional Grant (Non-Wage)	2,909	3,582
St.Urika Luwami primary School	Lugungudde Parish Luwami	Sector Conditional Grant (Non-Wage)	3,422	3,128
Manze Primary School	Manze Parish Manze	Sector Conditional Grant (Non-Wage)	3,119	3,369
NAKIKUNGUBE P.S	Nakikungube Parish Nakikungube	Sector Conditional Grant (Non-Wage)	2,729	2,824
KAMBUGU UMEA PRIMARY SCHOOL	Tumbali Parish Tumbali	Sector Conditional Grant (Non-Wage)	2,382	2,342
Wabiyinja C/S Primary School	Lwemwedde Parish Wabiyinja	Sector Conditional Grant (Non-Wage)	3,148	2,831
Programme : Secondary Education			296,841	326,362
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			296,841	326,362
Item : 263366 Sector Conditional Grant (Wage)				
MMANZE SSS	Manze Parish Manze	Sector Conditional Grant (Wage)	232,580	261,643

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Item : 263367 Sector Conditional Grant (Non-Wage)				
MMANZE SSS	Manze Parish Manze	Sector Conditional Grant (Non-Wage)	64,261	64,719
Sector : Health			9,195	17,014
Programme : Primary Healthcare			9,195	17,014
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,195	17,014
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busawamanze Health Centre III	Manze Parish BusawaManze Village	Sector Conditional Grant (Non-Wage)	4,476	9,837
Kambugu Health Centre II	Tumbali Parish Kambugu Village	Sector Conditional Grant (Non-Wage)	1,616	2,392
Kyengeza Health Centre II	Kyengeza Parish Kyengeza Village	Sector Conditional Grant (Non-Wage)	1,478	2,392
Lugungudde Health Centre II	Lugungudde Parish Lugungudde Village	Sector Conditional Grant (Non-Wage)	1,625	2,392
Sector : Water and Environment			0	148,254
Programme : Rural Water Supply and Sanitation			0	148,254
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	148,254
Item : 312104 Other Structures				
Borehole drilling (Siting)	Nakikungube Parish Kijjanangabo Village	Sector Development , Grant	0	2,714
Borehole drilling (Siting)	Lwemwedde Parish Mazi Village	Sector Development , Grant	0	2,714
Borehole drilling for hand pumps in the District	Lwemwedde Mende SC & Busiro North	Sector Development Grant	0	145,540
LCIII : Nsangi/Kyengera TC			8,297,965	3,513,287
Sector : Agriculture			29,378	29,000
Programme : District Production Services			29,378	29,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			29,378	29,000
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	29,000
Sector : Works and Transport			4,300,000	98,211
Programme : District, Urban and Community Access Roads			4,300,000	98,211

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Capital Purchases				
Output : Rural roads construction and rehabilitation			4,300,000	98,211
Item : 314202 Work in progress				
seguku- Kasenge- Buddo	Kikajjo Ward Seguku Kasenge Buddo	Transitional Development Grant	4,300,000	98,211
Sector : Education			3,949,558	3,350,472
Programme : Pre-Primary and Primary Education			1,996,271	1,743,254
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,996,271	1,743,254
Item : 263366 Sector Conditional Grant (Wage)				
BANDWE P.S	Kikajjo Ward Bbandwe	Sector Conditional Grant (Wage)	87,027	59,079
BUDDO JUNIOR SCHOOL	Buddo Ward Buddo	Sector Conditional Grant (Wage)	205,929	84,344
BUSAWULA P.S	Kikajjo Ward Busawula	Sector Conditional Grant (Wage)	64,997	52,922
MUGWANYA PREPARATORY	Kyengera Ward Kabojja	Sector Conditional Grant (Wage)	150,833	138,918
St. Bruno Kikajo Kasenge Primary School	Kasenge Ward Kasenge	Sector Conditional Grant (Wage)	96,500	73,880
KIKAJJO SDA PRIMARY SCHOOL	Kikajjo Ward Kasenge	Sector Conditional Grant (Wage)	62,578	44,357
Nkonya Mixed Primary School	Katereke Ward Katereke	Sector Conditional Grant (Wage)	57,175	46,995
KATULAGA PRIMARY SCHOOL	Nanziga Ward Katulaga	Sector Conditional Grant (Wage)	51,000	54,897
St. Kizito Kisozi Primary School	Kitemu Ward Kisozi	Sector Conditional Grant (Wage)	74,954	54,182
Kyengera Muslim Primary School	Kyengera Ward Kyengera	Sector Conditional Grant (Wage)	102,325	101,076
Kyengera Primary School	Kyengera Ward Kyengera	Sector Conditional Grant (Wage)	90,388	91,193
Makamba Memorial Primary School	Kitemu Ward Makamba	Sector Conditional Grant (Wage)	67,037	64,992
St. Joseph Maya Primary School	Maya Ward Maya	Sector Conditional Grant (Wage)	71,604	56,754
Mugongo Primary School	Kasenge Ward Mugongo	Sector Conditional Grant (Wage)	110,073	97,475
MUZINDA COU P.S	Katereke Ward Muzinda	Sector Conditional Grant (Wage)	71,397	63,208
St. Joseph Boarding P/ S Nabbingo	Nabbingo Ward Nabbingo	Sector Conditional Grant (Wage)	151,006	171,169
St. Jude Nakasozi P/ S	Buddo Ward Nakasozi	Sector Conditional Grant (Wage)	59,461	59,454
NAMAGOMA P.S	Kitemu Ward Namagoma	Sector Conditional Grant (Wage)	104,885	101,904

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Nanziga Primary School	Nanziga Ward Nanziga	Sector Conditional Grant (Wage)	65,048	53,675
Nanziga SDA Primary School	Nanziga Ward Nanziga	Sector Conditional Grant (Wage)	58,489	56,754
Nsangi Mixed Day and Boarding P/ S	Nsangi Ward Nsangi	Sector Conditional Grant (Wage)	79,431	102,555
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDDO JUNIOR SCHOOL	Buddo Ward Buddo	Sector Conditional Grant (Non-Wage)	9,479	9,555
MUGWANYA PREPARATORY	Kyengera Ward Kabojja	Sector Conditional Grant (Non-Wage)	9,886	10,015
St. Bruno Kikajo Kasenge Primary School	Kasenge Ward Kasenge	Sector Conditional Grant (Non-Wage)	5,523	6,650
BUSAWULA P.S	Kikajjo Ward Katale	Sector Conditional Grant (Non-Wage)	3,328	2,916
Nkonya Mixed Primary School	Katereke Ward Katereke	Sector Conditional Grant (Non-Wage)	2,700	2,668
MUZINDA COU P.S	Katereke Ward Katereke	Sector Conditional Grant (Non-Wage)	2,917	2,668
KATULAGA PRIMARY SCHOOL	Nanziga Ward Katulaga	Sector Conditional Grant (Non-Wage)	2,772	2,604
KIKAJJO SDA PRIMARY SCHOOL	Kikajjo Ward Kikajjo	Sector Conditional Grant (Non-Wage)	4,628	4,028
Makamba Memorial Primary School	Kitemu Ward Kisozi	Sector Conditional Grant (Non-Wage)	3,010	4,170
St. Kizito Kisozi Primary School	Kitemu Ward Kisozi	Sector Conditional Grant (Non-Wage)	2,938	3,267
Kyengera Muslim Primary School	Kyengera Ward Kyengera	Sector Conditional Grant (Non-Wage)	6,642	7,387
Kyengera Primary School	Kyengera Ward Kyengera	Sector Conditional Grant (Non-Wage)	6,858	6,678
St. Joseph Maya Primary School	Maya Ward Maya	Sector Conditional Grant (Non-Wage)	3,718	3,447
Mugongo Primary School	Kasenge Ward Mugongo	Sector Conditional Grant (Non-Wage)	9,977	10,533
St. Joseph Boarding P/ S Nabbingo	Nabbingo Ward Nabbingo	Sector Conditional Grant (Non-Wage)	12,108	11,496
St. Jude Nakasozi P/ S	Buddo Ward Nakasozi	Sector Conditional Grant (Non-Wage)	4,476	4,078
BANDWE P.S	Kikajjo Ward Nalumunye	Sector Conditional Grant (Non-Wage)	4,924	3,936
NAMAGOMA P.S	Kitemu Ward Namagoma	Sector Conditional Grant (Non-Wage)	5,833	5,771
Nanziga Primary School	Nanziga Ward Nanziga	Sector Conditional Grant (Non-Wage)	2,426	2,420
Nanziga SDA Primary School	Nanziga Ward Nanziga	Sector Conditional Grant (Non-Wage)	3,610	3,568
Nsangi Mixed Day and Boarding P/ S	Nsangi Ward Nsangi	Sector Conditional Grant (Non-Wage)	6,382	5,615
Programme : Secondary Education			1,953,288	1,607,218

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,953,288	1,607,218
Item : 263366 Sector Conditional Grant (Wage)				
KINGS COLLEGE BUDDO	Buddo Ward Buddo	Sector Conditional Grant (Wage)	619,867	482,475
TRINITY COLLEGE NABBINGO	Nabbingo Ward Nabbingo	Sector Conditional Grant (Wage)	465,812	329,273
NSANGI SECONDARY SCHOOL	Nsangi Ward Nsangi	Sector Conditional Grant (Wage)	517,375	467,395
Item : 263367 Sector Conditional Grant (Non-Wage)				
TOP TIMES HIGH SCHOOL KYENGERA	Kasenge Ward Kasenge	Sector Conditional Grant (Non-Wage)	51,879	32,085
NANZIGA PARENTS SECONDARY SCHOOL	Nanziga Ward Nanziga	Sector Conditional Grant (Non-Wage)	40,323	41,012
NSANGI SECONDARY SCHOOL	Nsangi Ward Nsangi	Sector Conditional Grant (Non-Wage)	258,032	254,979
Sector : Health			19,029	28,489
Programme : Primary Healthcare			19,029	28,489
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,278	11,475
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muzinda Katereke Health Centre II	Katereke Ward Muzinda Katereke	Sector Conditional Grant (Non-Wage)	2,085	1,638
Nabbingo Health Centre II	Nabbingo Ward Nabbingo	Sector Conditional Grant (Non-Wage)	2,193	9,837
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,751	17,014
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasenge Health Centre II	Kasenge Ward Kasenge Cell	Sector Conditional Grant (Non-Wage)	2,344	2,392
Kyengera Health Centre III	Kyengera Ward Nabaziza Cell	Sector Conditional Grant (Non-Wage)	2,143	2,392
Nakitokolo Nsangi Health Centre II	Kitemu Ward Nakitokolo Cell	Sector Conditional Grant (Non-Wage)	1,880	2,392
Nsangi Health Centre III	Nsangi Ward Nsangi Mukono Cell	Sector Conditional Grant (Non-Wage)	8,384	9,837
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	1,852,149
Sector : Education			1,845,222	1,776,752
Programme : Pre-Primary and Primary Education			1,084,227	1,092,234
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,084,227	1,034,509
Item : 263366 Sector Conditional Grant (Wage)				
bulwanyi c/s p/s	Bulwanyi Ward Bulwanyi	Sector Conditional Grant (Wage)	39,525	57,667
BWEYA CHILDRENI S HOME	Bweya Ward Bweya	Sector Conditional Grant (Wage)	82,262	73,540
BWEYA MUSLIM PRIMARY SCHOOL	Bweya Ward Bweya	Sector Conditional Grant (Wage)	52,113	48,397
JJANYI P.S	Bweya Ward Jjanyi	Sector Conditional Grant (Wage)	70,086	55,765
KABULAMULIRO PRIMARY SCHOOL	Namulanda Ward Kabulamuliro	Sector Conditional Grant (Wage)	53,866	53,932
St. Kizito Katwe Primary School	Bweya Ward Katwe	Sector Conditional Grant (Wage)	42,388	60,323
Kitende Primary School	Kitende Ward Kitende	Sector Conditional Grant (Wage)	82,923	92,745
Lutaba Chance School	Wamala Ward Lutaba	Sector Conditional Grant (Wage)	33,964	43,951
Mpumudde Primary School	Nakawuka Ward Mpumudde	Sector Conditional Grant (Wage)	53,768	48,069
Sacred Heart Nalubudde Primary School	Nsaggu Ward Nalubudde	Sector Conditional Grant (Wage)	54,209	28,811
Nankonge Primary School	Nankonge Ward Nankonge	Sector Conditional Grant (Wage)	58,307	58,799
ST MARYS NKUNGULUTALE PRIMARY SCHOOL	Nsaggu Ward Nkungulutale	Sector Conditional Grant (Wage)	61,994	66,920
SSANDA PRIMARY SCHOOL	Kasuku-Ngogolo Ward Ssanda	Sector Conditional Grant (Wage)	95,642	85,626
Munkabira Primary School	Ssisa Ward Ssisa	Sector Conditional Grant (Wage)	77,591	57,108
SSISA PRIMARY SCHOOL	Ssisa Ward Ssisa	Sector Conditional Grant (Wage)	62,338	65,828
Tuzukuke Primary School	Kitende Ward Tuzukuke	Sector Conditional Grant (Wage)	44,498	42,655
ST BRUNO ZZIRU PRIMARY SCHOOL	Wamala Ward Zziru	Sector Conditional Grant (Wage)	59,489	38,887
Item : 263367 Sector Conditional Grant (Non-Wage)				
bulwanyi c/s p/s	Bulwanyi Ward Bulwanyi	Sector Conditional Grant (Non-Wage)	2,707	2,469

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BWEYA CHILDRENI S HOME	Bweya Ward Bweya	Sector Conditional Grant (Non-Wage)	4,151	3,957
BWEYA MUSLIM PRIMARY SCHOOL	Bweya Ward Bweya	Sector Conditional Grant (Non-Wage)	3,039	2,817
JJANYI P.S	Bweya Ward Jjanyi	Sector Conditional Grant (Non-Wage)	3,646	3,022
St. Kizito Katwe Primary School	Bweya Ward Katwe	Sector Conditional Grant (Non-Wage)	2,418	2,037
Kitende Primary School	Kitende Ward Kitende	Sector Conditional Grant (Non-Wage)	5,783	5,637
Mpumudde Primary School	Nakawuka Ward Mpumudde	Sector Conditional Grant (Non-Wage)	2,924	3,192
Sacred Heart Nalubudde Primary School	Nsaggu Ward Nalubudde	Sector Conditional Grant (Non-Wage)	1,928	1,896
KABULAMULIRO PRIMARY SCHOOL	Namulanda Ward Namulanda	Sector Conditional Grant (Non-Wage)	3,566	3,525
Nankonge Primary School	Nankonge Ward Nankonge	Sector Conditional Grant (Non-Wage)	3,321	3,150
ST MARYS NKUNGULUTALE PRIMARY SCHOOL	Nsaggu Ward Nkungulutale	Sector Conditional Grant (Non-Wage)	3,054	2,661
Munkabira Primary School	Ssisa Ward Nsaggu	Sector Conditional Grant (Non-Wage)	2,585	2,576
SSANDA PRIMARY SCHOOL	Kasuku-Ngogolo Ward Ssanda	Sector Conditional Grant (Non-Wage)	6,158	5,686
SSISA PRIMARY SCHOOL	Ssisa Ward Ssisa	Sector Conditional Grant (Non-Wage)	4,476	4,368
Tuzukuke Primary School	Kitende Ward Tuzukuke	Sector Conditional Grant (Non-Wage)	2,953	2,965
Lutaba Chance School	Wamala Ward Wamala	Sector Conditional Grant (Non-Wage)	3,278	2,760
ST BRUNO ZZIRU PRIMARY SCHOOL	Wamala Ward Wamala	Sector Conditional Grant (Non-Wage)	3,278	2,767
Capital Purchases				
Output : Teacher house construction and rehabilitation			0	57,725
Item : 312102 Residential Buildings				
MPUMUDDE PS	Nakawuka Ward Mpumudde	Sector Development Grant	0	57,725
Programme : Secondary Education			760,995	684,518
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			760,995	684,518
Item : 263366 Sector Conditional Grant (Wage)				
KITENDE SEC SCH	Kitende Ward Kitende	Sector Conditional Grant (Wage)	512,476	413,524
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITENDE SEC SCH	Kitende Ward Kitende	Sector Conditional Grant (Non-Wage)	189,441	210,318

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HOPE BOARDING SS -LUTEMBE	Bweya Ward Lutembe	Sector Conditional Grant (Non-Wage)	59,077	60,677
Sector : Health			58,078	45,423
<i>Programme : Primary Healthcare</i>			58,078	45,423
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			58,078	45,423
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kajjansi Health Centre IV	Kitende Ward Kajjansi C Cell	Sector Conditional Grant (Non-Wage)	50,851	33,193
Nakawuka Health Centre III	Nakawuka Ward Mpumudde Nakawuka Village	Sector Conditional Grant (Non-Wage)	5,725	9,837
Nsaggu Health Centre II	Nsaggu Ward Nsaggu Cell	Sector Conditional Grant (Non-Wage)	1,502	2,392
Sector : Water and Environment			0	29,974
<i>Programme : Rural Water Supply and Sanitation</i>			0	29,974
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			0	29,974
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	29,974
LCIII : Nangabo/Kasangati TC			3,805,972	3,985,820
Sector : Education			3,553,644	3,558,179
<i>Programme : Pre-Primary and Primary Education</i>			1,701,299	1,778,031
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			1,701,299	1,751,593
Item : 263366 Sector Conditional Grant (Wage)				
St Theresa Gayaza Girls Primary School	Bulamu Ward Bulamu	Sector Conditional Grant (Wage)	131,539	146,988
St. John Bosco Gayaza Boys	Bulamu Ward Bulamu	Sector Conditional Grant (Wage)	65,827	82,362
GAYAZA COU	Gayaza Ward Gayaza	Sector Conditional Grant (Wage)	139,160	130,415
GAYAZA JUNIOR SCHOOL	Gayaza Ward Gayaza	Sector Conditional Grant (Wage)	140,433	187,861
KABUNZA PRIMARY SCHOOL	Wattuba Ward Kabunza	Sector Conditional Grant (Wage)	97,521	91,431
KASANGATI MUSLIM P.S	Bulamu Ward Kasangati	Sector Conditional Grant (Wage)	63,670	56,036
St. Joseph Katadde Primary School	Katadde Ward Katadde	Sector Conditional Grant (Wage)	32,884	45,367

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ST GORETTI KANZINDA PRIMARY SCHOOL	Wampewo Ward Kazinga	Sector Conditional Grant (Wage)	77,951	76,009
ST PAUL KITAGOBWA PRIMARY SCHOOL	Kiteezi Ward Kitagobwa	Sector Conditional Grant (Wage)	99,854	94,104
Kiteezi Centre for Disabled Primary School	Kiteezi Ward Kiteezi	Sector Conditional Grant (Wage)	75,070	60,699
Kiteezi Primary School	Kiteezi Ward Kiteezi	Sector Conditional Grant (Wage)	60,326	47,351
Kitegomba C/U Primary School	Kiteezi Ward Kitegomba	Sector Conditional Grant (Wage)	78,075	79,651
St. Kizito Kiti Primary School	Katadde Ward Kiti	Sector Conditional Grant (Wage)	59,926	58,449
Kkata C/U Primary School	Katadde Ward Kkata	Sector Conditional Grant (Wage)	74,544	47,915
Sir Appolo Kaggwa Mem Sch	Kabubbu Ward Manyangwa	Sector Conditional Grant (Wage)	64,341	81,881
Masooli Primary School	Masooli Ward Masooli	Sector Conditional Grant (Wage)	84,299	76,222
Mayirikiti Moslem Primary School	Katadde Ward Mayirikiti	Sector Conditional Grant (Wage)	56,845	61,062
Wampeewo Primary School	Wampewo Ward Wampeewo	Sector Conditional Grant (Wage)	114,303	178,206
WATTUBA UMEA PRIMARY SCHOOL	Wattuba Ward Wattuba	Sector Conditional Grant (Wage)	90,358	85,883
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Theresa Gayaza Girls Primary School	Bulamu Ward Bulamu	Sector Conditional Grant (Non-Wage)	5,386	4,057
KASANGATI MUSLIM P.S	Bulamu Ward Bulamu	Sector Conditional Grant (Non-Wage)	4,736	2,453
GAYAZA COU	Gayaza Ward Gayaza	Sector Conditional Grant (Non-Wage)	5,797	4,086
GAYAZA JUNIOR SCHOOL	Gayaza Ward Gayaza	Sector Conditional Grant (Non-Wage)	10,599	7,039
KABUNZA PRIMARY SCHOOL	Wattuba Ward Kabunza	Sector Conditional Grant (Non-Wage)	3,537	2,334
St. Joseph Katadde Primary School	Katadde Ward Katadde	Sector Conditional Grant (Non-Wage)	2,397	1,582
ST GORETTI KANZINDA PRIMARY SCHOOL	Wampewo Ward Kazinga	Sector Conditional Grant (Non-Wage)	3,819	2,382
ST PAUL KITAGOBWA PRIMARY SCHOOL	Kiteezi Ward Kitagobwa	Sector Conditional Grant (Non-Wage)	5,963	4,010
Kiteezi Centre for Disabled Primary School	Kiteezi Ward Kiteezi	Sector Conditional Grant (Non-Wage)	4,187	2,822
Kiteezi Primary School	Kiteezi Ward Kiteezi	Sector Conditional Grant (Non-Wage)	2,498	2,325
Kitegomba C/U Primary School	Kiteezi Ward Kiteezi	Sector Conditional Grant (Non-Wage)	4,288	2,987
St. Kizito Kiti Primary School	Katadde Ward Kiti	Sector Conditional Grant (Non-Wage)	3,068	2,031

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Kkata C/U Primary School	Katadde Ward Kkata	Sector Conditional Grant (Non-Wage)	4,202	2,784
St. John Bosco Gayaza Boys	Bulamu Ward Kyetume	Sector Conditional Grant (Non-Wage)	4,534	3,963
Sir Appolo Kaggwa Mem Sch	Kabubbu Ward Manyangwa	Sector Conditional Grant (Non-Wage)	4,628	3,125
Masooli Primary School	Masooli Ward Masooli	Sector Conditional Grant (Non-Wage)	4,758	3,272
Mayirikiti Moslem Primary School	Katadde Ward Mayirikiti	Sector Conditional Grant (Non-Wage)	3,906	2,595
Wampeewo Primary School	Wampewo Ward Wampeewo	Sector Conditional Grant (Non-Wage)	10,576	6,344
WATTUBA UMEA PRIMARY SCHOOL	Wattuba Ward Wattuba	Sector Conditional Grant (Non-Wage)	5,494	3,513
Capital Purchases				
Output : Latrine construction and rehabilitation			0	26,438
Item : 312101 Non-Residential Buildings				
GAYAZA BOYS PS	Bulamu Ward Gayaza	Sector Development Grant	0	26,438
Programme : Secondary Education			1,852,345	1,780,148
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,852,345	1,780,148
Item : 263366 Sector Conditional Grant (Wage)				
OUR LADY OF GOOD COUNSEL	Bulamu Ward Bulamu	Sector Conditional Grant (Wage)	458,607	425,270
GAYAZA HIGH SCHOOL	Bulamu Ward Gayaza	Sector Conditional Grant (Wage)	506,893	389,540
WAMPEEWO SS	Wampewo Ward Wampeewo	Sector Conditional Grant (Wage)	533,673	514,488
Item : 263367 Sector Conditional Grant (Non-Wage)				
SPIRE HIGH SCHOOL	Gayaza Ward Gayaza	Sector Conditional Grant (Non-Wage)	43,621	40,780
STAFFORD H/S	Kiteezi Ward Kiteezi	Sector Conditional Grant (Non-Wage)	0	57,699
Comprehensive College Kitetika	Wampewo Ward Kitetika	Sector Conditional Grant (Non-Wage)	29,996	34,864
MASOOLI SS	Masooli Ward Masooli	Sector Conditional Grant (Non-Wage)	22,050	16,431
Cornerstone High School Nangabo	Nangabo/Kasangati Ward Nangabo	Sector Conditional Grant (Non-Wage)	61,298	84,418
IQRA HIGH SCHOOL	Wattuba Ward Wattuba	Sector Conditional Grant (Non-Wage)	92,471	83,914
MATUGGA GIRLS SSS	Wattuba Ward Wattuba	Sector Conditional Grant (Non-Wage)	103,736	132,744
Sector : Health			152,329	100,641

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Programme : Primary Healthcare			95,890	64,244
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			24,315	18,821
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mirembe Health Centre III	Bulamu Ward Gayaza	Sector Conditional Grant (Non-Wage)	9,856	4,400
Kabubbu Health Centre III	Kabubbu Ward Kabubbu	Sector Conditional Grant (Non-Wage)	6,519	10,330
Taqua Health Centre III	Wattuba Ward Wattuba Cell	Sector Conditional Grant (Non-Wage)	7,940	4,091
Output : Basic Healthcare Services (HCIV-HCII-LLS)			71,575	45,423
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasangati Health Centre IV	Nangabo/Kasangati Ward Kasangati Cell	Sector Conditional Grant (Non-Wage)	64,336	33,193
Namalele Health Centre II	Kiteezi Ward Namalele cell	Sector Conditional Grant (Non-Wage)	1,547	2,392
Watubba Health Centre III	Wattuba Ward Wattuba Cell	Sector Conditional Grant (Non-Wage)	5,693	9,837
Programme : District Hospital Services			56,439	36,397
Lower Local Services				
Output : NGO Hospital Services (LLS.)			56,439	36,397
Item : 263367 Sector Conditional Grant (Non-Wage)				
Saidinah Abubaker Hosp	Wattuba Ward Wattuba Cell	Sector Conditional Grant (Non-Wage)	56,439	36,397
Sector : Public Sector Management			100,000	327,000
Programme : District and Urban Administration			100,000	327,000
Capital Purchases				
Output : Administrative Capital			100,000	327,000
Item : 312101 Non-Residential Buildings				
Kasangati Town Council Costs for Administration Block Offices	Nangabo/Kasangati Ward	Transitional Development Grant	100,000	327,000
LCIII : Katabi TC			3,105,734	2,665,717
Sector : Education			2,946,525	2,594,780
Programme : Pre-Primary and Primary Education			1,312,826	1,161,973
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,312,826	1,161,973
Item : 263366 Sector Conditional Grant (Wage)				
ST DENIS KIGERO PRIMARY SCHOOL	Nkumba Ward Bendegere	Sector Conditional Grant (Wage)	69,026	67,291

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BUGIRI PUBLIC P.S	Kisubi Ward Bugiri	Sector Conditional Grant (Wage)	56,949	66,754
ST PAUL BULEGA	Kabaale Ward Bulega	Sector Conditional Grant (Wage)	51,031	49,798
Namugonde Primary School	Kisubi Ward Kakindu	Sector Conditional Grant (Wage)	74,741	76,841
St. Charles Lwanga Kawuku	Kisubi Ward Kawuku	Sector Conditional Grant (Wage)	84,480	68,937
St. Theresa Kisubi Girls P/ S	Kisubi Ward Kisubi	Sector Conditional Grant (Wage)	169,261	113,353
ST DONOSIO SEBUGWAWO KISUBI MIXED PRIMARY SCHOOL	Kisubi Ward Kisubi	Sector Conditional Grant (Wage)	100,267	121,632
KITALA P.S	Kitala Ward Kitala	Sector Conditional Grant (Wage)	82,226	68,294
ENTEBBE UMEA	Nalugala Ward Kitubulu	Sector Conditional Grant (Wage)	123,833	70,282
St. Kizito Mpala Primary School	Nkumba Ward Mpala	Sector Conditional Grant (Wage)	54,994	52,706
Nkumba Primary School	Nkumba Ward Nkumba	Sector Conditional Grant (Wage)	122,677	85,824
Nkumba Quran Primary School	Nkumba Ward Nkumba	Sector Conditional Grant (Wage)	56,467	60,630
ST LUKE NKUMBA PRIMARY SCHOOL	Nkumba Ward Nkumba	Sector Conditional Grant (Wage)	59,222	52,682
St. Savio Junnior School	Kisubi Ward Savio	Sector Conditional Grant (Wage)	125,294	125,316
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nkumba Quran Primary School	Nkumba Ward Abayita ababiri	Sector Conditional Grant (Non-Wage)	5,516	4,928
ST DENIS KIGERO PRIMARY SCHOOL	Nkumba Ward Bendegere	Sector Conditional Grant (Non-Wage)	5,956	5,445
BUGIRI PUBLIC P.S	Kisubi Ward Bugiri	Sector Conditional Grant (Non-Wage)	2,592	2,498
ST PAUL BULEGA	Kabaale Ward Bulega	Sector Conditional Grant (Non-Wage)	3,054	2,994
Namugonde Primary School	Kisubi Ward Kakindu	Sector Conditional Grant (Non-Wage)	5,241	4,609
St. Charles Lwanga Kawuku	Kisubi Ward Kawuku	Sector Conditional Grant (Non-Wage)	7,263	6,926
St. Savio Junnior School	Kisubi Ward Kisubi	Sector Conditional Grant (Non-Wage)	10,014	9,859
St. Theresa Kisubi Girls P/ S	Kisubi Ward Kisubi	Sector Conditional Grant (Non-Wage)	8,678	8,938
ST DONOSIO SEBUGWAWO KISUBI MIXED PRIMARY SCHOOL	Kisubi Ward Kisubi	Sector Conditional Grant (Non-Wage)	8,136	8,924
KITALA P.S	Kitala Ward Kitala	Sector Conditional Grant (Non-Wage)	3,783	3,830
ENTEBBE UMEA	Nalugala Ward Kitubulu	Sector Conditional Grant (Non-Wage)	7,855	7,465

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St. Kizito Mpala Primary School	Nkumba Ward Mpala	Sector Conditional Grant (Non-Wage)	3,718	3,631
Nkumba Primary School	Nkumba Ward Nkumba	Sector Conditional Grant (Non-Wage)	7,227	7,812
ST LUKE NKUMBA PRIMARY SCHOOL	Nkumba Ward Nkumba	Sector Conditional Grant (Non-Wage)	3,328	3,773
Programme : Secondary Education			1,222,034	1,051,228
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,222,034	1,051,228
Item : 263366 Sector Conditional Grant (Wage)				
ST MARYS COLLEGE KISUBI	Kitala Ward Kisubi	Sector Conditional Grant (Wage)	551,106	487,100
KITALA SS	Kitala Ward Kitala	Sector Conditional Grant (Wage)	438,551	320,894
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAWUKU SSS	Kisubi Ward Kawuku	Sector Conditional Grant (Non-Wage)	36,020	39,200
ENTEBBE KINGS SS	Kitala Ward Kitala	Sector Conditional Grant (Non-Wage)	46,470	58,736
KITALA SS	Kitala Ward Kitala	Sector Conditional Grant (Non-Wage)	149,887	145,297
Programme : Skills Development			411,665	381,580
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			411,665	381,580
Item : 263366 Sector Conditional Grant (Wage)				
St Joseph Technical Institute Kisubi	Kisubi Ward Kisubi Mission	Sector Conditional Grant (Wage)	293,707	271,617
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. JOSEPHS TECHNICAL INSTITUTE, KISUBI	Kisubi Ward Kisubi	Sector Conditional Grant (Non-Wage)	117,958	109,964
Sector : Health			159,209	63,822
Programme : Primary Healthcare			10,102	9,698
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,426	4,913
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Luke Nkumba Health Centre	Nkumba Ward Nkumba Kisembi	Sector Conditional Grant (Non-Wage)	6,426	4,913
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,676	4,785
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitala Health Centre II	Kitala Ward Kitala Cell	Sector Conditional Grant (Non-Wage)	1,633	2,392

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Nalugala Health Centre II	Nalugala Ward Nalugala Cell	Sector Conditional Grant (Non-Wage)	2,043	2,392
Programme : District Hospital Services			149,107	54,124
Lower Local Services				
Output : NGO Hospital Services (LLS.)			149,107	54,124
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisubi Hospital	Kisubi Ward Kisubi Cell	Sector Conditional Grant (Non-Wage)	149,107	54,124
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	762,091
Sector : Education			703,325	613,788
Programme : Pre-Primary and Primary Education			452,891	408,884
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			452,891	357,676
Item : 263366 Sector Conditional Grant (Wage)				
Kojja Chance School	Balabala Parish Balabala	Sector Conditional Grant (Wage)	44,796	61,575
Bulenge Primary School	Tebankiza Parish Bulenge	Sector Conditional Grant (Wage)	46,912	37,748
BUSSI MODERN P.S.	Bussi Parish Bussi	Sector Conditional Grant (Wage)	61,292	47,973
BUSSI PARENTS P.S.	Tebankiza Parish Bussi	Sector Conditional Grant (Wage)	71,880	64,606
BUSSI P.S.	Gulwe Parish Gulwe	Sector Conditional Grant (Wage)	70,113	42,642
BUSSI GOMBE P.S.	Tebankiza Parish Tebankiza	Sector Conditional Grant (Wage)	76,327	33,498
Bishop Kawuma Zzinga Primary School	Buganga-Zzinga Parish Zzinga	Sector Conditional Grant (Wage)	59,285	50,274
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulenge Primary School	Tebankiza Parish Bulenge	Sector Conditional Grant (Non-Wage)	3,306	3,341
BUSSI MODERN P.S.	Bussi Parish Bussi	Sector Conditional Grant (Non-Wage)	3,263	3,206

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BUSSI PARENTS P.S.	Tebankiza Parish Bussi	Sector Conditional Grant (Non-Wage)	4,238	2,370
Kojja Chance School	Balabala Parish Kojja	Sector Conditional Grant (Non-Wage)	4,043	3,529
BUSSI P.S.	Gulwe Parish Mmemere	Sector Conditional Grant (Non-Wage)	2,281	2,299
BUSSI GOMBE P.S.	Tebankiza Parish Tebankiza	Sector Conditional Grant (Non-Wage)	2,094	2,023
Bishop Kawuma Zzinga Primary School	Buganga-Zzinga Parish Zzinga	Sector Conditional Grant (Non-Wage)	3,061	2,590
Capital Purchases				
Output : Classroom construction and rehabilitation			0	51,208
Item : 312101 Non-Residential Buildings				
BUSSI PS	Bussi Parish Bussi	Sector Development Grant	0	51,208
Programme : Secondary Education			250,434	204,904
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			250,434	204,904
Item : 263366 Sector Conditional Grant (Wage)				
BUSSI SEC SCH	Bussi Parish Bussi	Sector Conditional Grant (Wage)	223,422	183,273
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSSI SEC SCH	Bussi Parish Bussi	Sector Conditional Grant (Non-Wage)	27,012	21,631
Sector : Health			11,575	22,559
Programme : Primary Healthcare			11,575	22,559
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,223	10,330
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rapha Health Centre III	Tebankiza Parish Tebankiza Village	Sector Conditional Grant (Non-Wage)	5,223	10,330
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,352	12,230
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bussi Health Centre III	Bussi Parish Bussi Village	Sector Conditional Grant (Non-Wage)	3,982	9,837
Zzinga Health Centre II	Buganga-Zzinga Parish Zzinga Village	Sector Conditional Grant (Non-Wage)	2,370	2,392
Sector : Water and Environment			0	125,743
Programme : Rural Water Supply and Sanitation			0	125,743
Capital Purchases				

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Output : Borehole drilling and rehabilitation	0	125,743
Item : 312104 Other Structures		
Borehole drilling-Motorised in Bussi & Namayumba SC	Tebankiza Parish Tebankiza in Bussi & Bembe in Namayumba	Sector Development Grant
	0	125,743
LCIII : ENTEBBE DIVISION A	0	338,058
Sector : Health	0	338,058
Programme : District Hospital Services	0	338,058
Lower Local Services		
Output : District Hospital Services (LLS.)	0	338,058
Item : 263367 Sector Conditional Grant (Non-Wage)		
Entebbe Hospital	ENTEBBE CENTRAL Ward Entebbe Central	Sector Conditional Grant (Non-Wage)
	0	338,058
LCIII : Ndejje Division	0	1,228
Sector : Health	0	1,228
Programme : Primary Healthcare	0	1,228
Lower Local Services		
Output : NGO Basic Healthcare Services (LLS)	0	1,228
Item : 263367 Sector Conditional Grant (Non-Wage)		
St. Magdalene HC II	Seguku Ward Lweza B	Sector Conditional Grant (Non-Wage)
	0	1,228
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	8,901
Sector : Health	0	1,794
Programme : Primary Healthcare	0	1,794
Lower Local Services		
Output : Basic Healthcare Services (HCIV-HCII-LLS)	0	1,794
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	1,794
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