
Vote:599 Lwengo District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:599 Lwengo 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, Lwengo District

Date: 27/08/2019

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

Vote:599 Lwengo District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	964,773	128,996	13%
Discretionary Government Transfers	2,369,082	618,858	26%
Conditional Government Transfers	16,846,391	4,371,389	26%
Other Government Transfers	597,345	378,578	63%
Donor Funding	495,990	103,328	21%
Total Revenues shares	21,273,581	5,601,149	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	124,299	23,997	21,639	19%	17%	90%
Internal Audit	86,193	23,879	21,301	28%	25%	89%
Administration	1,786,538	508,451	160,086	28%	9%	31%
Finance	629,368	122,162	121,707	19%	19%	100%
Statutory Bodies	628,663	136,963	45,506	22%	7%	33%
Production and Marketing	440,402	111,413	86,741	25%	20%	78%
Health	2,481,433	601,079	584,800	24%	24%	97%
Education	12,555,054	3,329,569	738,411	27%	6%	22%
Roads and Engineering	960,134	329,293	236,709	34%	25%	72%
Water	648,487	179,980	25,494	28%	4%	14%
Natural Resources	81,782	16,578	16,212	20%	20%	98%
Community Based Services	851,228	217,785	195,049	26%	23%	90%
Grand Total	21,273,581	5,601,149	2,253,655	26%	11%	40%
<i>Wage</i>	<i>13,334,704</i>	<i>3,333,676</i>	<i>1,337,652</i>	<i>25%</i>	<i>10%</i>	<i>40%</i>
<i>Non-Wage Reccurent</i>	<i>5,405,238</i>	<i>1,565,588</i>	<i>586,309</i>	<i>29%</i>	<i>11%</i>	<i>37%</i>
<i>Domestic Devt</i>	<i>2,037,649</i>	<i>598,557</i>	<i>228,109</i>	<i>29%</i>	<i>11%</i>	<i>38%</i>
<i>Donor Devt</i>	<i>495,990</i>	<i>103,328</i>	<i>101,585</i>	<i>21%</i>	<i>20%</i>	<i>98%</i>

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

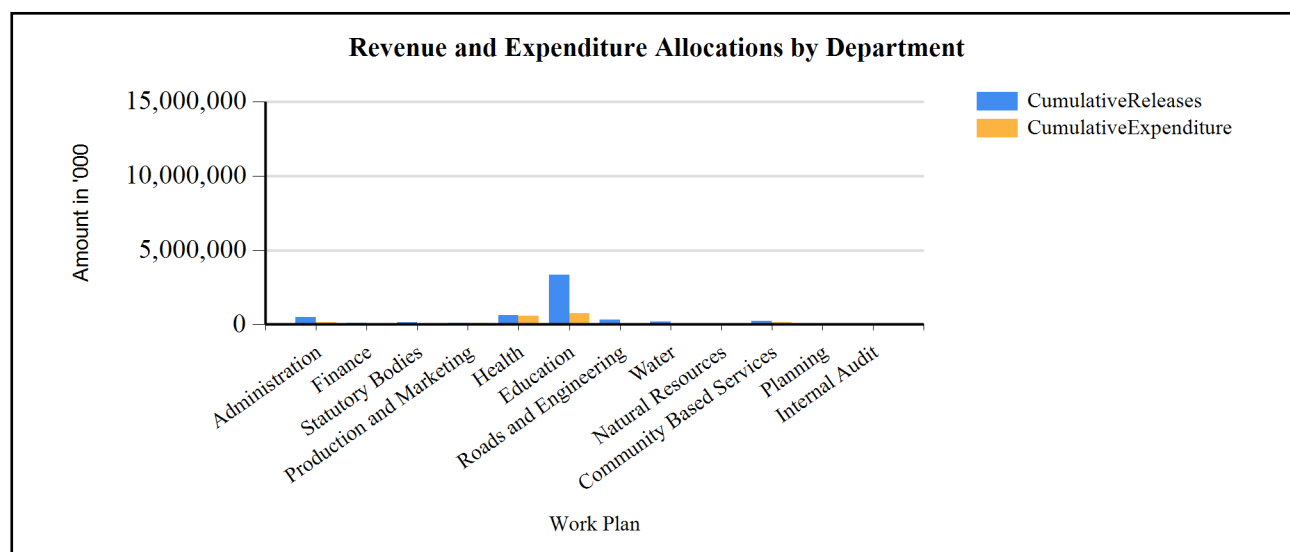
By the end of the first Quarter the district had realized 26% (5,601,149,000) of the approved annual budget of UGshs 21,273,581,000/= this high performance was due to; performance of other government transfers because of 93% UWEP funds in Quarter one and URF funds. However, there was under performance of Donor Funding due to change of Implementing Partners in Health, locally raised revenue was at 13% because of low revenue collectins as the district was still in the tendering process.

Out of the cumulative release of shs 5,601,149,000 the district had 26% of the budget released, 11% of the budget spent and 40% of the releases spent. Roads and Engineering had the highest % budget release at 34%. Finance and Planning departments had the lowest % budget released at 19%.

On the % Budget spent Internal Audit and Roads and Engineering (25%) had the highest consumption and Water at 4% had the least % budget spent.

On % Releases at 100% Finance fully utilised funds advanced to it and Water had the least % Releases spent at 14% because the funds were mainly for capital developments whose contracts had not yet been awarded.

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	964,773	128,996	13 %
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2a. Discretionary Government Transfers	2,369,082	618,858	26 %
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2b. Conditional Government Transfers	16,846,391	4,371,389	26 %
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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2c. Other Government Transfers	597,345	378,578	63 %
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3. Donor Funding	495,990	103,328	21 %
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Total Revenues shares	21,273,581	5,601,149	26 %

Cumulative Performance for Locally Raised Revenues

In FY 2017/2018, the district budgeted for local revenue worth Shs. 964,773,000/= and it planned to collect Shs. 241,193,250/= in quarter one [July – September] 2017. By the end of the quarter, the district was able to collect only Shs. 128,996,000/= indicating 53.4% performance of the planned quarter. This revenue includes revenue collections from 6 Sub Counties, 2 town councils and the District. The low revenue performance is attributed to a number of sources which did not yield any revenue namely; Land fees, stamp duty, other court fees and agency fees.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

In FY 2017/2018, the district budgeted for Other Government Transfers worth Shs. 597,345,000/= and it anticipated to Shs. 149,336,250/= in quarter one [July – September] 2017. By the end of the quarter, the district had realised Shs. 378,578,000/= indicating 253.5% performance of the planned quarter and 63% of the Annual budget. The high performance was due to 93% receipts of the UWEP Budget of the Annual budget being realised in Quarter one, URF that was initially under Central Government transfers and unspent balances.

Cumulative Performance for Donor Funding

In FY 2017/2018, the district budgeted for Donor funding of Shs. 495,990,000/= and it anticipated Shs. 123,997,500/= in quarter one [July – September] 2017. By the end of the quarter, the district had realised Shs. 103,328,000/= indicating an 83.3% performance of the planned quarter and 21% of the Annual budget. This performance was due to 19,687,000 and 57,010,000 from UNICEF and Unspent balances respectively plus 26,631,000 from other donors and no receipts were realized from PACE, Mildmay and Global fund.

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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	172,694	46,817	27 %	43,174	46,817	108 %
District Production Services	254,245	37,877	15 %	63,561	37,877	60 %
District Commercial Services	13,463	2,046	15 %	3,366	2,046	61 %
Sub- Total	440,402	86,741	20 %	110,100	86,741	79 %
Sector: Works and Transport						
District, Urban and Community Access Roads	740,697	190,799	26 %	209,402	190,799	91 %
District Engineering Services	219,437	45,910	21 %	54,859	45,910	84 %
Sub- Total	960,134	236,709	25 %	264,261	236,709	90 %
Sector: Education						
Pre-Primary and Primary Education	9,327,658	655,215	7 %	2,293,420	655,215	29 %
Secondary Education	2,551,584	41,965	2 %	675,959	41,965	6 %
Skills Development	476,585	996	0 %	113,356	996	1 %
Education & Sports Management and Inspection	197,226	40,235	20 %	55,529	40,235	72 %
Special Needs Education	2,000	0	0 %	500	0	0 %
Sub- Total	12,555,054	738,411	6 %	3,138,763	738,411	24 %
Sector: Health						
Primary Healthcare	367,156	55,042	15 %	100,048	55,042	55 %
Health Management and Supervision	2,114,277	529,758	25 %	528,570	529,758	100 %
Sub- Total	2,481,433	584,800	24 %	628,617	584,800	93 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	572,779	25,494	4 %	143,195	25,494	18 %
Urban Water Supply and Sanitation	75,708	0	0 %	18,927	0	0 %
Natural Resources Management	81,782	16,212	20 %	20,445	16,212	79 %
Sub- Total	730,269	41,706	6 %	182,567	41,706	23 %
Sector: Social Development						
Community Mobilisation and Empowerment	851,228	195,049	23 %	212,807	195,049	92 %
Sub- Total	851,228	195,049	23 %	212,807	195,049	92 %
Sector: Public Sector Management						
District and Urban Administration	1,786,538	160,086	9 %	446,635	160,086	36 %
Local Statutory Bodies	628,663	45,506	7 %	157,166	45,506	29 %
Local Government Planning Services	124,299	21,639	17 %	31,075	21,639	70 %
Sub- Total	2,539,500	227,231	9 %	634,875	227,231	36 %
Sector: Accountability						
Financial Management and Accountability(LG)	629,368	121,707	19 %	157,342	121,707	77 %
Internal Audit Services	86,193	21,301	25 %	21,548	21,301	99 %

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	<i>Sub- Total</i>	715,562	143,008	20 %	178,890	143,008	80 %
Grand Total		21,273,581	2,253,655	11 %	5,350,882	2,253,655	42 %

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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	1,498,286	413,265	28%	374,572	413,265	110%
District Unconditional Grant (Non-Wage)	130,023	23,658	18%	32,506	23,658	73%
District Unconditional Grant (Wage)	107,543	26,885	25%	26,886	26,885	100%
General Public Service Pension Arrears (Budgeting)	83,392	0	0%	20,848	0	0%
Gratuity for Local Governments	344,539	86,135	25%	86,135	86,135	100%
Locally Raised Revenues	24,910	9,254	37%	6,228	9,254	149%
Multi-Sectoral Transfers to LLGs_NonWage	155,601	29,651	19%	38,900	29,651	76%
Multi-Sectoral Transfers to LLGs_Wage	340,614	85,154	25%	85,154	85,154	100%
Pension for Local Governments	212,183	53,046	25%	53,046	53,046	100%
Salary arrears (Budgeting)	99,482	99,482	100%	24,870	99,482	400%
Development Revenues	288,252	95,186	33%	72,063	95,186	132%
District Discretionary Development Equalization Grant	11,787	3,929	33%	2,947	3,929	133%
Multi-Sectoral Transfers to LLGs_Gou	26,466	9,915	37%	6,616	9,915	150%
Transitional Development Grant	250,000	81,342	33%	62,500	81,342	130%
Total Revenues shares	1,786,538	508,451	28%	446,635	508,451	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	448,157	12,221	3%	112,039	12,221	11%
Non Wage	1,050,129	143,669	14%	262,532	143,669	55%
Development Expenditure						
Domestic Development	288,252	4,196	1%	72,063	4,196	6%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	1,786,538	160,086	9%	446,635	160,086	36%
C: Unspent Balances						
Recurrent Balances		257,375	62%			
Wage		99,819				
Non Wage		157,557				
Development Balances		90,990	96%			
Domestic Development		90,990				
Donor Development		0				
Total Unspent		348,365	69%			

Summary of Workplan Revenues and Expenditure by Source

At the end Quarter one the department had realised Ushs 508,451,000/= which is 33% and 132% of Annual and Quarterly budget respectively. The high performance was because of 149% Local revenue allocation to the deaprtment, 133% DDEG and 130 Transitional Development grant for the District Headquarters. Out of the total receipts,28% was expended leaving an Unspent balance of 348,365,000 for committed to the District Headquarters.

Reasons for unspent balances on the bank account

The Unspent balance of 348,365,000 for committed to the District Headquarters.

Highlights of physical performance by end of the quarter

During the Quarter the department accomplished the following: Appraised 20 staff members, Facilitated payment of salary for 95 staff, paid 50 pensioners, carried out 3 monitoring visits to LLGs, 5 Meetings and Workshops attended,Administrative officers movements/communications facilitated,subscription made to ULGA,security for districts assets provided, FY 2015/16 performance report compiled and submitted to relevant Ministries

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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	604,498	121,198	20%	151,124	121,198	80%
District Unconditional Grant (Non-Wage)	77,322	18,847	24%	19,330	18,847	97%
District Unconditional Grant (Wage)	79,534	19,884	25%	19,884	19,884	100%
Locally Raised Revenues	57,208	20,669	36%	14,302	20,669	145%
Multi-Sectoral Transfers to LLGs_NonWage	288,828	36,397	13%	72,207	36,397	50%
Multi-Sectoral Transfers to LLGs_Wage	101,606	25,401	25%	25,401	25,401	100%
Development Revenues	24,870	964	4%	6,218	964	16%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,870	964	10%	2,468	964	39%
Total Revenues shares	629,368	122,162	19%	157,342	122,162	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	181,140	45,285	25%	45,285	45,285	100%
Non Wage	423,358	75,814	18%	105,840	75,814	72%
Development Expenditure						
Domestic Development	24,870	608	2%	6,218	608	10%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	629,368	121,707	19%	157,342	121,707	77%
C: Unspent Balances						
Recurrent Balances		100	0%			
Wage		0				
Non Wage		100				
Development Balances		356	37%			
Domestic Development		356				
Donor Development		0				
Total Unspent		456	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the first qtr, the district had received shs 121,061,599 which is 80.1% of shs 151,124,484 estimated. However, we received more local revenue than expected by 44% attributable to the procurement of accountable stationery for district and sub counties which activity was centralised.

The department had spent shs 121,027,497 which is 99.9% of the funds received

Reasons for unspent balances on the bank account

The unspent balances were left to cater for bank charges.

Highlights of physical performance by end of the quarter

we attended to Auditor General during the audit of financial year 2016-2017 and responded to inquiries and queries. Paid staff salaries for civil servants, LLGs mentored, funds disbursed and Motor Vehicle from the ministry major repairs made, and meetings attended to

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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	628,663	136,963	22%	157,166	136,963	87%
District Unconditional Grant (Non-Wage)	165,183	57,503	35%	41,296	57,503	139%
District Unconditional Grant (Wage)	188,045	47,011	25%	47,011	47,011	100%
Locally Raised Revenues	139,235	1,200	1%	34,809	1,200	3%
Multi-Sectoral Transfers to LLGs_NonWage	99,075	19,980	20%	24,769	19,980	81%
Multi-Sectoral Transfers to LLGs_Wage	37,125	4,272	12%	9,281	4,272	46%
Other Transfers from Central Government	0	6,996	0%	0	6,996	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	628,663	136,963	22%	157,166	136,963	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	225,170	0	0%	56,293	0	0%
Non Wage	403,492	45,506	11%	100,873	45,506	45%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	628,663	45,506	7%	157,166	45,506	29%
C: Unspent Balances						
Recurrent Balances						
Wage		51,284				
Non Wage		40,173				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		91,457	67%			

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Summary of Workplan Revenues and Expenditure by Source

In the 1st quarter the department expected to receive 208,095 but received 91,356 which was 44% of the budget in the 1st quarter. Wage was 13,727 non wage 91,356. The unspent balance was 116,739 which was meant for the quarter.

Reasons for unspent balances on the bank account

There was late release of funds from the center which resulted into late commencement of activities.

Highlights of physical performance by end of the quarter

2 standing committees, 1 council meeting, 1 meeting for DAC, awarded 7 contracts under open bidding, 27 contracts under selective bidding, 1 sitting under DSC.

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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	394,250	97,261	25%	98,562	97,261	99%
District Unconditional Grant (Wage)	47,208	11,802	25%	11,802	11,802	100%
Locally Raised Revenues	1,480	1,753	118%	370	1,753	474%
Multi-Sectoral Transfers to LLGs_NonWage	14,939	1,050	7%	3,735	1,050	28%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	44,877	11,219	25%	11,219	11,219	100%
Sector Conditional Grant (Wage)	285,746	71,437	25%	71,437	71,437	100%
Development Revenues	46,153	14,153	31%	11,538	14,153	123%
Multi-Sectoral Transfers to LLGs_Gou	3,694	0	0%	924	0	0%
Sector Development Grant	42,458	14,153	33%	10,615	14,153	133%
Total Revenues shares	440,402	111,413	25%	110,101	111,413	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	332,954	77,093	23%	83,238	77,093	93%
Non Wage	61,296	9,648	16%	15,324	9,648	63%
Development Expenditure						
Domestic Development	46,153	0	0%	11,538	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	440,402	86,741	20%	110,100	86,741	79%
C: Unspent Balances						
Recurrent Balances						
		10,520	11%			
Wage		6,146				
Non Wage		4,374				
Development Balances						
		14,153	100%			
Domestic Development		14,153				
Donor Development		0				

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Total Unspent	24,672	22%	
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Summary of Workplan Revenues and Expenditure by Source

We received 25% (111,413,000/=) of the total budget (440,402,000); which is slightly above the quarterly budget i.e. 101% of the quarterly budget. The increase (1%) is as a result of high outturn from from sector development grant (14,153,000) as compared to planned (10,615,000) for the quarter

Reasons for unspent balances on the bank account

The unspent balance on recurrent was for other 3 staff who didn't receive their salary. Some of the requisitions made were paid in the following month which was outside the quarter. the capital development activities were planned to be done in second and the following quarters

Highlights of physical performance by end of the quarter

The funds were used to pay salaries of 27 staff; and activities done were supervision and inspection of supplies of inputs supplied under OWC; Training of farmers in bee keeping, Irrigation scheme, fish farming, training of staff, surveillance of pests and diseases for crops and pests, inspection visits to legible enterprises, collection of market information and auditing of books of SACCOs and cooperatives.

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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	1,946,828	482,582	25%	494,966	482,582	97%
District Unconditional Grant (Non-Wage)	4,820	780	16%	1,205	780	65%
Locally Raised Revenues	1,480	100	7%	370	100	27%
Multi-Sectoral Transfers to LLGs_NonWage	59,182	11,366	19%	14,796	11,366	77%
Sector Conditional Grant (Non-Wage)	194,681	48,670	25%	56,929	48,670	85%
Sector Conditional Grant (Wage)	1,686,665	421,666	25%	421,666	421,666	100%
Development Revenues	534,605	118,497	22%	133,651	118,497	89%
External Financing	484,990	103,328	21%	121,248	103,328	85%
Multi-Sectoral Transfers to LLGs_Gou	49,615	15,169	31%	12,404	15,169	122%
Total Revenues shares	2,481,433	601,079	24%	628,617	601,079	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,686,665	421,166	25%	421,666	421,166	100%
Non Wage	260,163	46,880	18%	73,300	46,880	64%
Development Expenditure						
Domestic Development	49,615	15,169	31%	12,403	15,169	122%
Donor Development	484,990	101,585	21%	121,248	101,585	84%
Total Expenditure	2,481,433	584,800	24%	628,617	584,800	93%
C: Unspent Balances						
Recurrent Balances		14,536	3%			
Wage		500				
Non Wage		14,036				
Development Balances		1,743	1%			
Domestic Development		0				
Donor Development		1,743				
Total Unspent		16,279	3%			

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Summary of Workplan Revenues and Expenditure by Source

the health sector received the following funds;

Unconditional grant: 780,000/=

Locally Raised Revenue: 99,645,000/=

Multi sectoral transfers 11,365,826/=

PHC district and Facility 48,670,308/=

Salary: 421,666,220/=

Donor funds: 100,000,000/=

Reasons for unspent balances on the bank account

Donor: 1,743,000/= was committed to data review meeting held on 9th/11/2017

Non wage:14,036,000/= was committed

Highlights of physical performance by end of the quarter

support Supervision conducted

HIV targeted outreaches conducted

Immunization supervision conducted

twenty villages trained in good Hygiene and sanitation practices.

data quality Assessment

mentor ship conducted to 13 ART sites

School Health education conducted

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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	12,270,262	3,229,254	26%	3,067,565	3,229,254	105%
District Unconditional Grant (Non-Wage)	10,792	498	5%	2,698	498	18%
District Unconditional Grant (Wage)	69,673	17,418	25%	17,418	17,418	100%
Locally Raised Revenues	24,220	157	1%	6,055	157	3%
Multi-Sectoral Transfers to LLGs_NonWage	13,700	1,010	7%	3,425	1,010	29%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	2,111,415	703,805	33%	527,854	703,805	133%
Sector Conditional Grant (Wage)	10,025,462	2,506,366	25%	2,506,366	2,506,366	100%
Development Revenues	284,792	100,315	35%	71,198	100,315	141%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	23,011	13,055	57%	5,753	13,055	227%
Sector Development Grant	261,781	87,260	33%	65,445	87,260	133%
Total Revenues shares	12,555,054	3,329,569	27%	3,138,763	3,329,569	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,095,135	694,987	7%	2,523,784	694,987	28%
Non Wage	2,175,127	43,423	2%	543,782	43,423	8%
Development Expenditure						
Domestic Development	284,792	0	0%	71,198	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	12,555,054	738,411	6%	3,138,763	738,411	24%
C: Unspent Balances						
Recurrent Balances		2,490,844	77%			
Wage		1,828,796				
Non Wage		662,047				
Development Balances		100,315	100%			

Vote:599 Lwengo District**Quarter1**

Domestic Development	100,315		
Donor Development	0		
Total Unspent	2,591,159	78%	

Summary of Workplan Revenues and Expenditure by Source

By the end of 1st quarter shs 3,329,569,000 was received representing 35% of the Annual budget and 141% of the Quarterly budget respectively. This high performance was because of Sector conditional grants (non-wage and Development) at 133% and Multi sectoral transfers to LLGs rising to 227% however the District wage was low at 18% and LLR at 3%.

Of the Cumulative outturn of 3,329,569,000 there was a 27% expenditure of the Annual and 106% Quarterly budget respectively leaving an unspent balance of 10% (2,358,000) that was for monitoring schools and conducting a teachers' conference that was pushed to Quarter 2.

Reasons for unspent balances on the bank account

The Unspent balance was for monitoring schools and conducting a teachers' conference that was pushed to Quarter 2.

Highlights of physical performance by end of the quarter

During the Second Quarter the Department ; Facilitated payment of staff salaries to 1450 staff, carried school inspection visits to 200 primary schools(both government and private) in 8 LLGs, 1 inspection report provided to council, 8 secondary schools in 6 LLGs, , Visited schools for Special needs in one sub county, Attended the district teachers' retreat, , organised and held one departmental meeting.

Vote:599 Lwengo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	739,739	279,396	38%	209,163	279,396	134%
District Unconditional Grant (Non-Wage)	760	0	0%	190	0	0%
District Unconditional Grant (Wage)	46,808	11,702	25%	11,702	11,702	100%
Locally Raised Revenues	3,700	32,113	868%	925	32,113	3472%
Multi-Sectoral Transfers to LLGs_NonWage	41,229	141,045	342%	10,307	141,045	1368%
Multi-Sectoral Transfers to LLGs_Wage	32,705	9,281	28%	8,176	9,281	114%
Other Transfers from Central Government	0	85,254	0%	0	85,254	0%
Sector Conditional Grant (Non-Wage)	614,537	0	0%	177,862	0	0%
Development Revenues	220,395	49,897	23%	55,099	49,897	91%
District Discretionary Development Equalization Grant	76,615	25,538	33%	19,154	25,538	133%
Locally Raised Revenues	80,000	0	0%	20,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	63,780	24,359	38%	15,945	24,359	153%
Total Revenues shares	960,134	329,293	34%	264,261	329,293	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,513	20,983	26%	19,878	20,983	106%
Non Wage	660,226	166,634	25%	189,284	166,634	88%
Development Expenditure						
Domestic Development	220,395	49,092	22%	55,099	49,092	89%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	960,134	236,709	25%	264,261	236,709	90%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

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Non Wage	91,779		
Development Balances	805	2%	
Domestic Development	805		
Donor Development	0		
Total Unspent	92,584	28%	

Summary of Workplan Revenues and Expenditure by Source

During the 1st quarter 2017/18, the sector received 329,292.976 where by 20,983,179 is wage, 141,045,226 were multi sectoral recurrent, 32,113,421 were locally raised revenues (recurrent) and 85,253,916 from other transfers (URF)

Also include development funds of 25,538,290 Discretionary grant and 24,358,944 multi sectoral development funds. The department has spent 231,928,949 where 174,685,370 were multi sectoral and 57,243,579

Reasons for unspent balances on the bank account

Late release of funds and Heavy rains which hindered the progress of work.

Highlights of physical performance by end of the quarter

we purchased land, Maintained emergency works and Kayirira-Kakanda Nakalinzi 8Km road maintained and maintained vehicles and road equipment

Vote:599 Lwengo District

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	161,473	21,920	14%	40,368	21,920	54%
District Unconditional Grant (Wage)	20,657	5,164	25%	5,164	5,164	100%
Locally Raised Revenues	0	2,352	0%	0	2,352	0%
Multi-Sectoral Transfers to LLGs_NonWage	85,000	450	1%	21,250	450	2%
Sector Conditional Grant (Non-Wage)	37,817	9,454	25%	9,454	9,454	100%
Support Services Conditional Grant (Non-Wage)	18,000	4,500	25%	4,500	4,500	100%
Development Revenues	487,014	158,060	32%	121,753	158,060	130%
Locally Raised Revenues	12,835	0	0%	3,209	0	0%
Sector Development Grant	452,603	150,868	33%	113,151	150,868	133%
Transitional Development Grant	21,576	7,192	33%	5,394	7,192	133%
Total Revenues shares	648,487	179,980	28%	162,122	179,980	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,657	0	0%	5,164	0	0%
Non Wage	140,817	13,477	10%	35,204	13,477	38%
Development Expenditure						
Domestic Development	487,014	12,018	2%	121,753	12,018	10%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	648,487	25,494	4%	162,122	25,494	16%
C: Unspent Balances						
Recurrent Balances		8,444	39%			
Wage		5,164				
Non Wage		3,280				
Development Balances		146,042	92%			
Domestic Development		146,042				
Donor Development		0				

Vote:599 Lwengo District**Quarter1**

Total Unspent	154,486	86%	
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Summary of Workplan Revenues and Expenditure by Source

The sector received shs.174,365,660 of which shs.9,454,130 meant for rural water and sanitation,150,867,535 for water and environment,shs.7,1911,995 Transitional development water and sanitation,4,500,000 for urban water grant and 2,352,000 Local revenue which is 32.75% of the total budget of shs. 532,347,111 for both Rural water and sanitation and water and environment specifically to implement water projects for the the financial year 2017/18.

The department has spent shs.25,674,000 to implement soft ware activities which is 14.72% of the released funds for quarter one.

Reasons for unspent balances on the bank account

Out of the funds received in Quarter one 86.52% was meant to implement construction of water projects and payment of retention for the financial year 2016/17 the department is still waiting for procurement process to acquire pre qualified service providers and most projects constructed in the financial year 2016/17 the defect liability period has not expired.

Highlights of physical performance by end of the quarter

The sector has achieved mostly in performing soft ware activities in the financial year 2017/18 and these include the following. hment of water user committees,Conduction both planning and Advocacy meeting both at sub county and district levels,Extension staff meetings,Supervision and monitoring of WATSAN facilities before Retension payment,Supply of office stationary ,Baseline survey.

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Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	80,279	16,078	20%	20,070	16,078	80%
District Unconditional Grant (Non-Wage)	7,000	250	4%	1,750	250	14%
District Unconditional Grant (Wage)	48,210	12,053	25%	12,053	12,053	100%
Locally Raised Revenues	8,139	26	0%	2,035	26	1%
Multi-Sectoral Transfers to LLGs_NonWage	10,570	2,159	20%	2,643	2,159	82%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	6,359	1,590	25%	1,590	1,590	100%
Development Revenues	1,503	500	33%	376	500	133%
Multi-Sectoral Transfers to LLGs_Gou	1,503	500	33%	376	500	133%
Total Revenues shares	81,782	16,578	20%	20,445	16,578	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,447	12,053	20%	15,112	12,053	80%
Non Wage	19,832	3,659	18%	4,958	3,659	74%
Development Expenditure						
Domestic Development	1,503	500	33%	376	500	133%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	81,782	16,212	20%	20,445	16,212	79%
C: Unspent Balances						
Recurrent Balances						
		366	2%			
Wage		0				
Non Wage		366				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		366	2%			

Vote:599 Lwengo District

Quarter1**Summary of Workplan Revenues and Expenditure by Source**

The expected 1st quarter release was 20.445.000= but we received 16.578.000= which is 81% due to shortfalls in Local revenue allocation to the department. The expenditure was 16.212.000= mainly on salary and wetland grant. there is unspent balance 366,000 contributing to 2% which is attributed to bank charges.

Reasons for unspent balances on the bank account

This money was spent but it can be inserted in the expenditures because it was not budgeted for.

Highlights of physical performance by end of the quarter

Salaries were paid for the whole quarter and the restoration and eviction of wetland encroaches in Bulimbale wetland, Malongo sub county, amounting to 50 ha. however the wetland needs thorough demarcation.

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Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	231,800	59,981	26%	57,950	59,981	104%
District Unconditional Grant (Non-Wage)	12,000	1,494	12%	3,000	1,494	50%
District Unconditional Grant (Wage)	48,217	12,054	25%	12,054	12,054	100%
Locally Raised Revenues	20,919	4,013	19%	5,230	4,013	77%
Multi-Sectoral Transfers to LLGs_NonWage	24,581	6,967	28%	6,145	6,967	113%
Multi-Sectoral Transfers to LLGs_Wage	73,263	22,220	30%	18,316	22,220	121%
Other Transfers from Central Government	0	28	0%	0	28	0%
Sector Conditional Grant (Non-Wage)	52,819	13,205	25%	13,205	13,205	100%
Development Revenues	619,428	157,804	25%	154,857	157,804	102%
District Discretionary Development Equalization Grant	11,787	3,929	33%	2,947	3,929	133%
External Financing	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,297	2,483	12%	5,074	2,483	49%
Other Transfers from Central Government	582,345	151,392	26%	145,586	151,392	104%
Total Revenues shares	851,228	217,785	26%	212,807	217,785	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	121,480	31,443	26%	30,370	31,443	104%
Non Wage	110,319	22,882	21%	27,580	22,882	83%
Development Expenditure						
Domestic Development	614,428	140,725	23%	153,607	140,725	92%
Donor Development	5,000	0	0%	1,250	0	0%
Total Expenditure	851,228	195,049	23%	212,807	195,049	92%
C: Unspent Balances						
Recurrent Balances		5,657	9%			

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Wage	2,832		
Non Wage	2,825		
Development Balances	17,079	11%	
Domestic Development	17,079		
Donor Development	0		
Total Unspent	22,735	10%	

Summary of Workplan Revenues and Expenditure by Source

Shs. 217,784,526 was received which is 73% of the quarterly budget and 18% of the annual budget. Shs.186,690,552 was spent which is 86% of the actual funds received hence leaving unspent balance of shs. 31,093,974 which is 14%.

Reasons for unspent balances on the bank account

-Some women groups had not yet received the UWEP Funds.

Highlights of physical performance by end of the quarter

- 12 sector staff trained on sector program guidelines.
- 20 UWEP Projects supported with funds.
- 4 children were resettled
- 20 FAL Classes were monitored.
- 12 CDWs were mentored and supervised
- 8 Labour based institutions were inspected
- 20 YLP Projects monitored

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Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	98,594	17,795	18%	24,649	17,795	72%
District Unconditional Grant (Non-Wage)	24,050	4,166	17%	6,013	4,166	69%
District Unconditional Grant (Wage)	42,206	10,552	25%	10,552	10,552	100%
Locally Raised Revenues	14,931	0	0%	3,733	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,407	3,078	18%	4,352	3,078	71%
Development Revenues	25,705	6,202	24%	6,426	6,202	97%
District Discretionary Development Equalization Grant	17,680	5,893	33%	4,420	5,893	133%
External Financing	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,025	308	15%	506	308	61%
Total Revenues shares	124,299	23,997	19%	31,075	23,997	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,206	10,552	25%	10,552	10,552	100%
Non Wage	56,388	5,594	10%	14,097	5,594	40%
Development Expenditure						
Domestic Development	19,705	5,493	28%	4,926	5,493	112%
Donor Development	6,000	0	0%	1,500	0	0%
Total Expenditure	124,299	21,639	17%	31,075	21,639	70%
C: Unspent Balances						
Recurrent Balances						
		1,649	9%			
Wage		0				
Non Wage		1,649				
Development Balances						
		709	11%			
Domestic Development		709				
Donor Development		0				
Total Unspent		2,358	10%			

Vote:599 Lwengo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department realized 91,774,000 which were 77% of approved budget. This low performance (77%) was due low allocation of DDEG, non-wage and no receipts from Donors for funding BDR under UNICEF, however there was high performance of the DDEG. Leaving an unspent balance of 29,000(0.00004%).

Reasons for unspent balances on the bank account

The unspent balance of 10%(2,358,000) that was for supporting LLGs and pushed to Quarter 2.

Highlights of physical performance by end of the quarter

3 district technical planning committee held, prepared and submitted both 4th qtr 2015/16 progressive report and 2016/17 contract form B.

Vote:599 Lwengo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	85,271	23,571	28%	21,318	23,571	111%
District Unconditional Grant (Non-Wage)	15,000	5,141	34%	3,750	5,141	137%
District Unconditional Grant (Wage)	31,024	7,756	25%	7,756	7,756	100%
Locally Raised Revenues	5,919	4,200	71%	1,480	4,200	284%
Multi-Sectoral Transfers to LLGs_NonWage	10,935	876	8%	2,734	876	32%
Multi-Sectoral Transfers to LLGs_Wage	22,393	5,598	25%	5,598	5,598	100%
Development Revenues	922	308	33%	231	308	134%
Multi-Sectoral Transfers to LLGs_Gou	922	308	33%	231	308	134%
Total Revenues shares	86,193	23,879	28%	21,548	23,879	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,417	11,870	22%	13,354	11,870	89%
Non Wage	31,855	9,123	29%	7,964	9,123	115%
Development Expenditure						
Domestic Development	922	308	33%	231	308	134%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	86,193	21,301	25%	21,548	21,301	99%
C: Unspent Balances						
Recurrent Balances		2,578	11%			
Wage		1,484				
Non Wage		1,094				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,578	11%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

68% and 89.2% of the planned wage and non wage respectively was realized. This performance is attributed to adoption of the new staff structure by the district whereby the post of the Examiner of accounts was abolished and inadequate realization of the local revenue by the district

Reasons for unspent balances on the bank account

1. Abolition of the post of the Examiner of accounts
2. LLGs data cannot be saved yet they made expenditure esp. Town councils

Highlights of physical performance by end of the quarter

1. One quarterly audit report produced.
2. Monitored YLP and 8 health centers activities.
3. Trained the P/s head teachers, SMCs and Finance committees.
4. Staff monthly salaries paid and appraisal conducted.

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Quarter1

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:599 Lwengo District

Quarter1

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Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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:					
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:					
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:					
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:					
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:					
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:					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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:

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:

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:

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:

<i>Total For Administration : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>894,528</i>	<i>141,456</i>	<i>16 %</i>	<i>141,456</i>
<i>GoU Dev:</i>	<i>261,787</i>	<i>4,196</i>	<i>2 %</i>	<i>4,196</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,156,315</i>	<i>145,652</i>	<i>12.6 %</i>	<i>145,652</i>

Vote:599 Lwengo District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low staffing levels was still a challenge					
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: A directive from the office of the President to suspend the collection of taxi park fees and a quarantine on the movement cattle					
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: Final IPFS received late from The ministry					
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: No enough funds take care of all administrative units like schools					
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: System failure to enable the OC Salary to generate the pay rolls in time					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funds not enough to monitor all					
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Mechanical expenses ate away the would be funds for other activities

<i>Total For Finance : Wage Rect:</i>	<i>79,534</i>	<i>19,884</i>	<i>25 %</i>	<i>19,884</i>
<i>Non-Wage Reccurent:</i>	<i>134,530</i>	<i>39,416</i>	<i>29 %</i>	<i>39,416</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>229,064</i>	<i>59,300</i>	<i>25.9 %</i>	<i>59,300</i>

Vote:599 Lwengo District

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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:					
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:					
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:					
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:					
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:					
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:					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>188,045</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>304,418</i>	<i>45,506</i>	<i>15 %</i>	<i>45,506</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>492,463</i>	<i>45,506</i>	<i>9.2 %</i>	<i>45,506</i>

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Quarter1

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					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 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:					
<ul style="list-style-type: none"> - Un- reliable rains - Lack of operational funds - Poor and very old transport system) (motor cycles and vehicles) - Some production staff have not received salaries (FO, IAO, 1 AAHO, IVO) 					
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:					
<ul style="list-style-type: none"> Weather variations limit - lack of transport system limit -lack of operational funds limit -Collaboration with NGOs (ISSD) and NARO improve. 					
Output : 018203 Farmer Institution Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ul style="list-style-type: none"> Limited funds weather changes Farmers high expectation on handouts farmers mindset 					
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:					
lack of transport and operational funds limit performance					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Lack of operational funds

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: Lack of transport and operational funds

Output : 018210 Vermin Control Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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: -Lack of transport
-Inadequate staff

Output : 018302 Enterprise 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: -Lack of transport facilities
-Inadequate staff

Output : 018303 Market Linkage Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: -Lack of transport

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: -Lack of means of transport
-Inadequate staff
-

Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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Reasons for over/under performance:

Output : 018306 Industrial 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:

-Lack of transport

-Inadequate staff

<i>Total For Production and Marketing : Wage Rect:</i>	<i>332,954</i>	<i>77,093</i>	<i>23 %</i>	<i>77,093</i>
<i>Non-Wage Reccurent:</i>	<i>46,356</i>	<i>8,598</i>	<i>19 %</i>	<i>8,598</i>
<i>GoU Dev:</i>	<i>42,458</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>421,769</i>	<i>85,691</i>	<i>20.3 %</i>	<i>85,691</i>

Vote:599 Lwengo District**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate supply of Logistics such as testing kits. Lack of sustainability plan since most of the HIV activities are Donor funded.					
Output : 088106 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: Low morale of the community towards hygienic practices. Lack of sustainability plan due to over reliance of donor support Inadequate transport for the environmental health workers.					
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: N/A					
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: N/A					
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.					
Reasons for over/under performance:					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>1,686,665</i>	<i>421,166</i>	<i>25 %</i>	<i>421,166</i>
<i>Non-Wage Reccurent:</i>	<i>200,981</i>	<i>35,514</i>	<i>18 %</i>	<i>35,514</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>484,990</i>	<i>101,585</i>	<i>21 %</i>	<i>101,585</i>
<i>Grand Total:</i>	<i>2,372,636</i>	<i>558,265</i>	<i>23.5 %</i>	<i>558,265</i>

Vote:599 Lwengo District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	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: Lack of means of transport for inspectors.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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: The funds released do not tally with the enrollment.					
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: Funds for feeding of students are still inadequate.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					

Vote:599 Lwengo District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: Inadequate Local Revenue to facilitate teams to National Levels.					
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:					
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:					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	<i>10,095,135</i>	<i>694,987</i>	<i>7 %</i>		<i>694,987</i>
<i>Non-Wage Reccurent:</i>	<i>2,161,427</i>	<i>43,423</i>	<i>2 %</i>		<i>43,423</i>
<i>GoU Dev:</i>	<i>261,781</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>12,518,343</i>	<i>738,411</i>	<i>5.9 %</i>		<i>738,411</i>

Vote:599 Lwengo District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge.					
Lower Local Services					
Output : 048151 Community Access Road 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:					
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:					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Heavy rains which hindered the progress of work.					
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: No challenge.					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding.					

Vote:599 Lwengo District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048203 Plant Maintenance Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Inadequate funding.					
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: No challenges.					
<i>Total For Roads and Engineering : Wage Rect:</i>	46,808	11,702	25 %		11,702
<i>Non-Wage Reccurent:</i>	618,997	25,588	4 %		25,588
<i>GoU Dev:</i>	156,615	30,000	19 %		30,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	822,419	67,290	8.2 %		67,290

Vote:599 Lwengo District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
lack of reliable power supplies for computer usage					
O&M towards WATSAN facilities is also a problem					
Lack of internet access for on line reportings					
Budget line was supplemented with domestically raised revenue for efficient operations					
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:					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Low community turn up for meetings					
Reckless defects observed arising from poor community usage of facilities					
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:					
lack of a sounding vehicle as means of transport					
Limited funding of soft ware activities					
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:					
Low turn up of communities in meetings					
Lack of efficient transport means					
Capital Purchases					
Output : 098175 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:					
Lack of efficient means of transport					

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098180 Construction of public latrines in RGCs					
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.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098185 Construction of dams					
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 : 098203 Support for O&M of urban water facilities					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Water : Wage Rect:</i>	20,657	0	0 %		0
<i>Non-Wage Reccurent:</i>	55,817	13,477	24 %		13,477
<i>GoU Dev:</i>	487,014	12,018	2 %		12,018
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	563,487	25,494	4.5 %		25,494

Vote:599 Lwengo District

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge					
Output : 098302 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 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:					
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:					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>	60,447	12,053	20 %		12,053
<i>Non-Wage Reccurent:</i>	9,262	1,500	16 %		1,500
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	69,709	13,553	19.4 %		13,553

Vote:599 Lwengo District

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport facilities in sector hampered proper implementation of planned activities.					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The reporting Tool did not capture the standard and non standard outputs planned for.					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: -some political leaders (C/P LC 3) demobilised the farmers from participating.					
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: - Lack of departmental transport facility which affected 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: - failure to attract men in the meetings whereas they are the major perpetrators of GBV					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - some CSOs were not readily available in the communities					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:					Planned activities were not captured by this tool.
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		the Council for Older Persons is not yet in place			
Output : 108111 Culture mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		some cultural institutions are not registered with the district.			
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:		- lack of adequate transport facilities hindered a wider coverage			
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:		lack of adequate community sensitisation about labor laws affected reporting of cases.			
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Funds for women groups for 2016/17 were received and spent in the quarter.			
Output : 108115 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 duration of the training was not adequate enough to cause significant impact on their performance.			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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Reasons for over/under performance:		Delay in the transfer of funds to the LLG staff to implement the planned activities.			
<i>Total For Community Based Services : Wage Rect:</i>		<i>48,217</i>	<i>9,223</i>	<i>19 %</i>	<i>9,223</i>
<i>Non-Wage Reccurent:</i>		<i>85,738</i>	<i>15,915</i>	<i>19 %</i>	<i>15,915</i>
<i>GoU Dev:</i>		<i>594,131</i>	<i>139,107</i>	<i>23 %</i>	<i>139,107</i>

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<i>Donor Dev:</i>	<i>5,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>733,087</i>	<i>164,244</i>	<i>22.4 %</i>	<i>164,244</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					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
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:					
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 : 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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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>42,206</i>	<i>10,552</i>	<i>25 %</i>	<i>10,552</i>
<i>Non-Wage Reccurent:</i>	<i>38,981</i>	<i>3,044</i>	<i>8 %</i>	<i>3,044</i>
<i>GoU Dev:</i>	<i>17,680</i>	<i>5,493</i>	<i>31 %</i>	<i>5,493</i>
<i>Donor Dev:</i>	<i>6,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>104,868</i>	<i>19,089</i>	<i>18.2 %</i>	<i>19,089</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: staff have not been updated to their respective salary ladders as per appointing authority structutre					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The expected scope of work was not covered due to under staffing					
<i>Total For Internal Audit : Wage Rect:</i>	31,024	6,272	20 %		6,272
<i>Non-Wage Reccurent:</i>	20,919	8,247	39 %		8,247
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	51,943	14,519	28.0 %		14,519

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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 : Madi Opei				118,565	12,596
Sector : Agriculture				0	0
<i>Programme : Agricultural Extension Services</i>				0	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				0	0
Item : 263366 Sector Conditional Grant (Wage)					
Walnsimbi Emmanuel	Kal	District Unconditional Grant (Wage)		0	0
Ssendagire Mubarakah	Kal Kyazanga TC HQ	District Unconditional Grant (Wage)		0	0
Walunsimbi Emmanuel	Kal Kyazanga Town Council HQ	District Unconditional Grant (Wage)		0	0
Salary for Ssendagire Mubalakah	Kal Town council head quarter	Sector Conditional Grant (Wage)		0	0
Salary for Walunsimbi Emmanuel	Kal Town council head quarter	Sector Conditional Grant (Wage)		0	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Demand Articulation	Kal	Sector Conditional Grant (Non-Wage)		0	0
Agricultural extension fund	Kal Kyazanga TC head quarters	Other Transfers from Central Government		0	0
Sector : Education				118,565	12,596
<i>Programme : Pre-Primary and Primary Education</i>				86,038	12,585
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				86,038	12,585
Item : 263366 Sector Conditional Grant (Wage)					
St. Marys Kitooro Primary School	Kal Kitooro	Sector Conditional Grant (Wage)		82,967	12,584
Item : 263367 Sector Conditional Grant (Non-Wage)					
St. Marys Kitooro Primary School	Kal	Sector Conditional Grant (Non-Wage)		3,071	1
<i>Programme : Secondary Education</i>				32,527	10
Lower Local Services					

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Output : Secondary Capitation(USE)(LLS)			32,527	10
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyazanga Modern SS	Kal Kyazanga	Sector Conditional Grant (Non-Wage)	32,527	10
LCIII : Lwengo			2,111,061	108,294
Sector : Agriculture			0	6,561
Programme : Agricultural Extension Services			0	6,561
Lower Local Services				
Output : LLG Extension Services (LLS)			0	6,561
Item : 263366 Sector Conditional Grant (Wage)				
Mwesigwa Cyrus	Lwengo	District Unconditional Grant (Wage)	0	3,269
Ssewanyana Viscent	Lwengo	District Unconditional Grant (Wage)	0	0
Salary for Mwesigwa Cyrus	Lwengo	Sector Conditional Grant (Wage)	0	0
Salary for Ssewanyana Viscent	Lwengo	Sector Conditional Grant (Wage)	0	0
Mwesigwa Cyrus	Lwengo sub county Head Quarter	Sector Conditional Grant (Wage)	0	3,269
Salary for Ssewanyana Vicent	Lwengo Sub County head quarter	Sector Conditional Grant (Wage)	0	0
SALARY FOR SSEWANYANA VINCENT	Lwengo SUB COUNTY HEAD QUARTER	Sector Conditional Grant (Wage)	0	3,292
Item : 263367 Sector Conditional Grant (Non-Wage)				
Demand Articulation	Lwengo	Sector Conditional Grant (Non-Wage)	0	0
Agricultural Extension Fund	Lwengo Lwengo SC head quarter	Other Transfers from Central Government	0	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintainence (URF)			0	0
Item : 263101 LG Conditional grants (Current)				
Routine Maintainance	Nkuny Bunyere-Kirayangoma	Other Transfers from Central Government	0	0

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Routine Maintenance	Nkunyu Kinoni-Kakinga- Nkunyu	Other Transfers from Central Government	„	0	0
Road Rehabilitation	Kyawagoonya Kyawangonya- Lwamanyonyi-Jjaga	Other Transfers from Central Government	,	0	0
Routine Maintenance	Musubiro Kyetume-Kalagala- Mayira	Other Transfers from Central Government	,	0	0
Routine Maintenance	Lwengo Mbirizi-Kiwagala	Other Transfers from Central Government	„	0	0
Routine Maintenance	Nakenyeni Nakenyeni-Kafuzi- Lwengo	Other Transfers from Central Government	„	0	0
Routine Maintenance	Nakenyeni Nakenyeni-Nsoja- Bulasana	Other Transfers from Central Government	,	0	0
Road rehabilitation	Lwengo Ndagwe-Jjaga- Lwengo	Other Transfers from Central Government	,	0	0
Sector : Education				2,071,720	93,076
Programme : Pre-Primary and Primary Education				1,289,734	91,985
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				1,287,934	91,985
Item : 263366 Sector Conditional Grant (Wage)					
St Charles Balimanyankya Primary School	Kalisizo Balimanyankya	Sector Conditional Grant (Wage)		46,298	22
Bugonzi CU Lwengo PS	Kalisizo Bugonzi	Sector Conditional Grant (Wage)		72,596	12,932
Kalisizo Primary School	Kalisizo Kalisizo	Sector Conditional Grant (Wage)		64,789	10
Kaserutwe Primary School	Kito Kaserutwe	Sector Conditional Grant (Wage)		57,040	16
Kigusa PS	Nkunyu Kigusa	Sector Conditional Grant (Wage)		89,040	16
Kyanjovu PS	Nkunyu Kyanjovu	Sector Conditional Grant (Wage)		64,789	12
Kyanukuzi PS	Nkunyu Kyanukuzi	Sector Conditional Grant (Wage)		51,854	26
Kyetume Primary School	Kalisizo Kyetume	Sector Conditional Grant (Wage)		57,040	20,748
Luti PS	Kito Luti	Sector Conditional Grant (Wage)		76,298	12,420
St. Kizito Lwengo PS	Lwengo Lwengo	Sector Conditional Grant (Wage)		64,789	19,123
Lwetamu Baptist P/S	Kyawagoonya Lwetamu	Sector Conditional Grant (Wage)		64,789	9
Misenyi PS	Kito Misenyi	Sector Conditional Grant (Wage)		57,040	16,864

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Musubiro CU Primary School	Musubiro Musubiro	Sector Conditional Grant (Wage)	36,298	21
Musubiro RC Primary School	Musubiro Musubiro	Sector Conditional Grant (Wage)	36,298	16
Nakalinzi Church Of Uganda	Kyawagoonya Nakalinzi	Sector Conditional Grant (Wage)	86,298	9,636
Nakiyaga Primary School	Nakenyeni Nakiyaga	Sector Conditional Grant (Wage)	56,298	17
Nakenyeni Primary School	Nakenyeni Nakenyeni	Sector Conditional Grant (Wage)	61,854	22
Namisunga Madarasat Primary School	Kito Namisunga	Sector Conditional Grant (Wage)	51,854	7
Namisunga R/C Primary School	Kito Namisunga	Sector Conditional Grant (Wage)	36,298	21
Nkunyu Primary School	Nkunyu Nkunyu	Sector Conditional Grant (Wage)	86,298	12
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugonzi CU Lwengo PS	Kalisizo	Sector Conditional Grant (Non-Wage)	2,000	2
Kalisizo Primary School	Kalisizo	Sector Conditional Grant (Non-Wage)	2,000	2
Kaserutwe Primary School	Kito	Sector Conditional Grant (Non-Wage)	2,000	2
Kigusa PS	Nkunyu	Sector Conditional Grant (Non-Wage)	2,000	2
Kyanjovu PS	Nkunyu	Sector Conditional Grant (Non-Wage)	3,000	2
Kyanukuzi PS	Nkunyu	Sector Conditional Grant (Non-Wage)	2,727	2
Kyetume Primary School	Kalisizo	Sector Conditional Grant (Non-Wage)	3,816	2
Luti PS	Kito	Sector Conditional Grant (Non-Wage)	4,508	3
Lwetamu Baptist P/S	Kyawagoonya	Sector Conditional Grant (Non-Wage)	3,744	1
Misenyi PS	Kito	Sector Conditional Grant (Non-Wage)	4,567	2
Musubiro CU Primary School	Musubiro	Sector Conditional Grant (Non-Wage)	2,117	1
Musubiro RC Primary School	Musubiro	Sector Conditional Grant (Non-Wage)	3,201	2
Nakalinzi Church of Uganda PS	Kyawagoonya	Sector Conditional Grant (Non-Wage)	3,870	1
Nakiyaga Primary School	Nakenyeni	Sector Conditional Grant (Non-Wage)	4,597	1
Nakenyeni Primary School	Nakenyeni	Sector Conditional Grant (Non-Wage)	4,006	2
Namisunga Madarasat Primary School	Kito	Sector Conditional Grant (Non-Wage)	4,437	1

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Namisunga R/C Primary School	Kito	Sector Conditional Grant (Non-Wage)	5,176	2
Nkunyu Primary School	Nkunyu	Sector Conditional Grant (Non-Wage)	4,514	2
St Charles Balimanyankya Primary School	Kalisizo	Sector Conditional Grant (Non-Wage)	4,733	1
St. Kizito Lwengo PS	Lwengo	Sector Conditional Grant (Non-Wage)	3,062	2
Capital Purchases				
Output : Classroom construction and rehabilitation			200	0
Item : 281501 Environment Impact Assessment for Capital Works				
screening of project carried out in Misenyi P/s	Kito	Sector Development Grant	100	0
Screening of projects to be carriedout in Kalisizo P/s	Kalisizo	Sector Development Grant	100	0
Item : 312101 Non-Residential Buildings				
Kalisizo Primary School	Kalisizo Kalisizo	Sector Development Grant	0	0
Output : Latrine construction and rehabilitation			1,600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of construction of two classroom block and office at kalisizo p/s	Kalisizo	Sector Development Grant	800	0
Monitoring of construction of Five stance Pit Latrines inMisenyi P/s	Kito	Sector Development Grant	800	0
Item : 312101 Non-Residential Buildings				
5-Pit Latrine	Kito Misenyi	Sector Development Grant	0	0
Programme : Secondary Education			305,402	96
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			305,402	96
Item : 263366 Sector Conditional Grant (Wage)				
NAKYENYI SS	Nakenyeni Nakenyeni	Sector Conditional Grant (Wage)	200,716	58
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mayira High School	Musubiro Mayira	Sector Conditional Grant (Non-Wage)	31,731	13
NAKYENYI SS	Nakenyeni Nakenyeni	Sector Conditional Grant (Non-Wage)	72,955	24
Programme : Skills Development			476,585	996
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			476,585	996
Item : 263366 Sector Conditional Grant (Wage)				

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Lwengo Technical Institute	Lwengo LWENGO	Sector Conditional Grant (Wage)	319,223	991
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwengo Technical Institute	Lwengo	Sector Conditional Grant (Non-Wage)	157,362	5
Sector : Health			39,341	8,657
Programme : Primary Healthcare			39,341	8,657
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			39,341	8,657
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyetume H/CIII	Kalisizo Kyetume	Sector Conditional Grant (Non-Wage)	6,021	2,212
Lwengo H/C IV	Lwengo Lwengo	Sector Conditional Grant (Non-Wage)	33,320	6,445
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312104 Other Structures				
Payment of Retention for FY 2016/17	Kalisizo	Sector Development Grant	0	0
Output : Construction of public latrines in RGCs			0	0
Item : 312104 Other Structures				
Construction of lined Pit Latrine	Kalisizo	Sector Development Grant	0	0
Output : Construction of dams			0	0
Item : 312104 Other Structures				
Construction of Valley Tank	Kyawagoonya Lwetamu	Sector Development Grant	0	0
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
CDWs facilitated to implement sector activities	Lwengo	Other Transfers from Central Government	0	0
LCIII : Kisekka			2,348,753	76,451
Sector : Agriculture			0	8,671

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Programme : Agricultural Extension Services			0	8,671
Lower Local Services				
Output : LLG Extension Services (LLS)			0	8,671
Item : 263366 Sector Conditional Grant (Wage)				
Kaweesa Henry	Kankamba	District Unconditional Grant (Wage)	0	0
Kiriiti John	Kankamba	District Unconditional Grant (Wage)	0	0
Nakuya Angera	Kankamba	District Unconditional Grant (Wage)	0	0
Salary for Kaweesa Henry	Kankamba	Sector Conditional Grant (Wage) ..	0	3,528
Salary for Kaweesa Henry	Kankamba Sub County Had Quarter	Sector Conditional Grant (Wage) ..	0	3,528
Salary for Kaweesa Henry	Kankamba Sub county head quarter	Sector Conditional Grant (Wage) ..	0	3,528
Salary for Kiriiti John	Kankamba Sub county Head quarter	Sector Conditional Grant (Wage)	0	3,269
Salary for Nakuya Angera	Kankamba Sub county head quarter	Sector Conditional Grant (Wage)	0	1,875
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural Extension Fund	Kankamba	Other Transfers from Central Government	0	0
Demand Articulation	Kankamba	Sector Conditional Grant (Non-Wage)	0	0
Extension service delivery in Kisekka	Kankamba	Sector Conditional Grant (Non-Wage)	0	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintainence (URF)			0	0
Item : 263101 LG Conditional grants (Current)				
Routine Maitenance	Busubi Busubi-Kiswera-Kigaba	Other Transfers from Central Government	0	0
Routine Maintenance	Nakalembe Kinoni-Kibulala	Other Transfers from Central Government ..	0	0

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Routine Maintenance	Kinoni Kinoni- Kyamaganda-kiseka	Other Transfers from Central Government	0	0
Routine Maintenance	Kiwangala Kiwangala-Kigaba	Other Transfers from Central Government	0	0
Routine Maintenance	Busubi Kyaganda-Kyogya- Kinene(Birekelawo)	Other Transfers from Central Government	0	0
Sector : Education			2,303,364	64,308
Programme : Pre-Primary and Primary Education			1,314,767	22,369
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,314,767	22,369
Item : 263366 Sector Conditional Grant (Wage)				
Bukumbula Primary School	Kankamba Bukumbula	Sector Conditional Grant (Wage)	98,523	21
Hope Bulemere Primary School	Kankamba Bulemere	Sector Conditional Grant (Wage)	82,967	13
Bunyere PS	Nakateete Bunyere	Sector Conditional Grant (Wage)	72,596	22,071
Kaboyo Primary School	Nakalembe Kaboyo	Sector Conditional Grant (Wage)	88,152	23
St Kizito Kisekka	Kankamba Kankamba	Sector Conditional Grant (Wage)	76,298	11
Kinoni Primary School	Kinoni Kinoni	Sector Conditional Grant (Wage)	71,854	30
Kiwangala Primary School	Kiwangala Kiwangala	Sector Conditional Grant (Wage)	57,040	13
Kyamaganda Mixed Primary School	Kankamba Kyamaganda	Sector Conditional Grant (Wage)	64,789	15
Kyassonko Primary School	Kankamba Kyassonko	Sector Conditional Grant (Wage)	64,789	17
Kyembazzi Primary School	Nakateete Kyembazzi	Sector Conditional Grant (Wage)	62,967	14
Kyoko Primary	Kinoni Kyoko	Sector Conditional Grant (Wage)	53,123	9
Good Samaritan of Nakateete	Nakateete Nakateete	Sector Conditional Grant (Wage)	93,338	11
St. Atanansi Nakateete PS	Nakateete Nakateete	Sector Conditional Grant (Wage)	71,854	11
Nakawanga Primary School	Kikenene Nakawanga	Sector Conditional Grant (Wage)	36,298	10
Namugongo Primary School	Kikenene Namugongo	Sector Conditional Grant (Wage)	36,298	13
Namulanda Primary School	Kikenene Namulanda	Sector Conditional Grant (Wage)	57,040	10
Ngereko Primary School	Ngereko Ngereko	Sector Conditional Grant (Wage)	76,298	14

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Sseke Primary School	Busubi Sseke	Sector Conditional Grant (Wage)	96,298	29
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukumbula Primary School	Kankamba	Sector Conditional Grant (Non-Wage)	2,000	2
Bunyere PS	Nakateete	Sector Conditional Grant (Non-Wage)	2,000	2
Good Samaritan of Nakateete Baptist Primary School	Nakateete	Sector Conditional Grant (Non-Wage)	2,000	2
Hope Bulemere Primary School	Kankamba	Sector Conditional Grant (Non-Wage)	2,000	1
Kaboyo Primary School	Nakalembe	Sector Conditional Grant (Non-Wage)	2,000	2
Kinoni Primary School	Kinoni	Sector Conditional Grant (Non-Wage)	2,000	3
Kiwangala Primary School	Kiwangala	Sector Conditional Grant (Non-Wage)	4,118	2
Kyamaganda Mixed Primary School	Kankamba	Sector Conditional Grant (Non-Wage)	2,052	2
Kyassonko Primary School	Kankamba	Sector Conditional Grant (Non-Wage)	3,011	1
Kyembazzi Primary School	Nakateete	Sector Conditional Grant (Non-Wage)	2,005	6
Kyoko Primary	Kinoni	Sector Conditional Grant (Non-Wage)	3,302	1
Nakawanga Primary School	Kikenene	Sector Conditional Grant (Non-Wage)	5,584	2
Namugongo Primary School	Kikenene	Sector Conditional Grant (Non-Wage)	3,941	1
Namulanda Primary School	Kikenene	Sector Conditional Grant (Non-Wage)	3,337	1
Ngereko Primary School	Ngereko	Sector Conditional Grant (Non-Wage)	4,703	2
St Kizito Kisekka	Kankamba	Sector Conditional Grant (Non-Wage)	3,000	2
St. Atanansi Nakateete PS	Kikenene	Sector Conditional Grant (Non-Wage)	3,035	2
Sseke Primary School	Busubi Busubi	Sector Conditional Grant (Non-Wage)	4,153	2
Programme : Secondary Education			988,597	41,939
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			988,597	41,939
Item : 263366 Sector Conditional Grant (Wage)				
Kyanukuzi SS	Kankamba Kyanukuzi	Sector Conditional Grant (Wage)	173,700	41,696
Nakateete SS	Nakateete Nakateete	Sector Conditional Grant (Wage)	205,180	52

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Sseke SS	Busubi Sseke	Sector Conditional Grant (Wage)	210,000	41
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinoni Intergrated	Kinoni Kinoni	Sector Conditional Grant (Non-Wage)	36,003	24
St Bernards College Kiswera	Busubi Kiswera	Sector Conditional Grant (Non-Wage)	160,495	49
Good Samaritan Kiwangala	Kiwangala Kiwangala	Sector Conditional Grant (Non-Wage)	61,632	18
Kyanukuzi SS	Kankamba Kyanukuzi	Sector Conditional Grant (Non-Wage)	30,003	17
St James Secondary and Vocational School	Ngereko Ngereko	Sector Conditional Grant (Non-Wage)	20,290	10
Sseke SS	Busubi Sseke	Sector Conditional Grant (Non-Wage)	91,296	31
Sector : Health			45,389	3,471
Programme : Primary Healthcare			45,389	3,471
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,755	939
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamaganda H/CIII	Busubi Kyamaganda	Sector Conditional Grant (Non-Wage)	3,755	939
Output : Basic Healthcare Services (HCIV-HCII-LLS)			41,634	2,532
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiwanagala H/CIV	Kiwangala	Sector Conditional Grant (Non-Wage)	33,320	0
Kinoni H/CIII	Nakalembe Kaboyo	Sector Conditional Grant (Non-Wage)	6,021	2,212
Kikenene H/CII	Kikenene Kikenene	Sector Conditional Grant (Non-Wage)	1,147	321
Nakateete H/CII	Nakateete Nakateete	Sector Conditional Grant (Non-Wage)	1,147	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Installation of solar powered borehole	Busubi Kyasonko	Sector Development Grant	0	0
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Lower Local Services				

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Output : Community Development Services for LLGs (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
CDWs facilitated to implement sector activi	Kankamba S/C Hqtrs	Other Transfers from Central Government	0	0
LCIII : Malongo			2,017,729	209,712
Sector : Agriculture			0	0
Programme : Agricultural Extension Services			0	0
Lower Local Services				
Output : LLG Extension Services (LLS)			0	0
Item : 263366 Sector Conditional Grant (Wage)				
Kakooza Stephen	Katovu Malongo S/C HQ	District Unconditional Grant (Wage)	0	0
Walakira Sekayiba Isaac	Katovu Malongo S/C HQ	District Unconditional Grant (Wage)	0	0
Kakooza Stephen	Katovu Sub County Head Quarter	Sector Conditional Grant (Wage)	0	0
Salary for Kakooza Stephen	Katovu Sub county head quarter	Sector Conditional Grant (Wage)	0	0
Salary for Walakira Sekayiba Isaac	Katovu Sub County Head Quarter	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Demand Articulation	Katovu	Sector Conditional Grant (Non-Wage)	0	0
Agricultural Extension fund	Katovu Malongo sub county Head quarter	Other Transfers from Central Government	0	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintainence (URF)			0	0
Item : 263101 LG Conditional grants (Current)				
Road Rehabilitation	Kigeye Kigeye-Nyatungo	Other Transfers from Central Government	0	0
Routine Maintenance	Kalagala Kitooro-Kamiti- Katuro	Other Transfers from Central Government	0	0

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Routine Maintenance	Kalagala Lwentale- Kyampalakata- Katovu	Other Transfers from Central Government	0	0
Sector : Education			2,011,287	206,859
Programme : Pre-Primary and Primary Education			1,807,584	206,804
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,804,884	206,804
Item : 263366 Sector Conditional Grant (Wage)				
Gavu Primary School	Katovu Gavu	Sector Conditional Grant (Wage)	62,225	16,559
Gyenda Town Primary School	Malongo Gyenda	Sector Conditional Grant (Wage)	93,338	20,838
Kabusirabo Primary School	Malongo Kabusirabo	Sector Conditional Grant (Wage)	77,782	17
Kakolongo Primary School	Katovu Kakolongo	Sector Conditional Grant (Wage)	62,225	17
Kalagala COPE	Kalagala Kalagala	Sector Conditional Grant (Wage)	68,040	0
Kamazzi St Charles Primary School	Malongo Kamazzi	Sector Conditional Grant (Wage)	97,040	13
Katovu CU PS	Katovu Katovu	Sector Conditional Grant (Wage)	82,967	19
St Charles Kensenene Primary School	Kalagala Kensenene	Sector Conditional Grant (Wage)	57,040	11,344
Kibubbu Primary School	Kalagala Kibubbu	Sector Conditional Grant (Wage)	82,967	15,209
Kigeya Primary School	Kigeye Kigeya	Sector Conditional Grant (Wage)	77,040	11,101
Kigeyi Cope Centre	Kigeye Kigeyi	Sector Conditional Grant (Wage)	61,854	939
St. Micheal Kikoba PS	Katovu Kikoba	Sector Conditional Grant (Wage)	64,789	5,557
Kikonge Primary School	Katovu Kikonge	Sector Conditional Grant (Wage)	64,789	18
Kiwumulo PS St Jude	Katovu Kiwumulo	Sector Conditional Grant (Wage)	51,854	12,074
St Denis Lugologolo	Kalagala Lugololo	Sector Conditional Grant (Wage)	51,854	10,907
Lwamaya Primary School	Malongo Lwamaya	Sector Conditional Grant (Wage)	62,967	9,219
Lwebidaali COU Primary School	Kigeye Lwebidaali	Sector Conditional Grant (Wage)	51,854	14,603
Lwekishugi Baptist PS	Malongo Lwekishugi	Sector Conditional Grant (Wage)	62,967	10,629
Lwendezi Primary School	Katovu Lwendezi	Sector Conditional Grant (Wage)	51,854	8,807
St Joseph Lwensambya Primary School	Kalagala Lwensambya	Sector Conditional Grant (Wage)	51,854	9

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Lwentale Primary School	Kalagala Lwentale	Sector Conditional Grant (Wage)	62,967	17
Kolanolya Primary School	Malongo Malongo	Sector Conditional Grant (Wage)	82,967	19,340
Malongo Baptist Primary School	Malongo Malongo	Sector Conditional Grant (Wage)	51,854	17
St Kizito Malongo Primary School	Kigeye Malongo	Sector Conditional Grant (Wage)	82,967	14,321
Nampongerwa Primary School	Kigeye Nampongerwa	Sector Conditional Grant (Wage)	61,854	12,275
Nantungo Primary School	Kigeye Nantungo	Sector Conditional Grant (Wage)	36,298	11,583
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gavu Primary School	Katovu	Sector Conditional Grant (Non-Wage)	2,000	1
Gyenda Town Primary School	Malongo	Sector Conditional Grant (Non-Wage)	2,000	2
Kabusirabo Primary School	Malongo	Sector Conditional Grant (Non-Wage)	2,000	2
Kakolongo Primary School	Katovu	Sector Conditional Grant (Non-Wage)	2,000	1
Kalagala COPE	Kalagala	Sector Conditional Grant (Non-Wage)	2,000	7
Kamazzi St Charles Primary School	Malongo	Sector Conditional Grant (Non-Wage)	2,805	1
Kamazzi St Charles PS	Malongo	Sector Conditional Grant (Non-Wage)	2,000	1
Katovu CU PS	Katovu	Sector Conditional Grant (Non-Wage)	2,000	1
Kibubbu Primary School	Kalagala	Sector Conditional Grant (Non-Wage)	3,514	2
Kigeya Primary School	Kigeye	Sector Conditional Grant (Non-Wage)	4,408	1,294
Kigeyi Cope Centre	Kigeye	Sector Conditional Grant (Non-Wage)	2,267	6
Kikonge Primary School	Katovu	Sector Conditional Grant (Non-Wage)	2,000	10
Kiwumulo PS St Jude	Katovu	Sector Conditional Grant (Non-Wage)	2,983	7
Kolanolya Primary School	Malongo	Sector Conditional Grant (Non-Wage)	3,651	1
Lwamaya Primary School	Malongo	Sector Conditional Grant (Non-Wage)	4,402	2
Lwebidaali COU Primary School	Kigeye	Sector Conditional Grant (Non-Wage)	3,958	2
Lwebidali Muslim PS	Kigeye	Sector Conditional Grant (Non-Wage)	4,325	1
Lwekishugi Baptist PS	Malongo	Sector Conditional Grant (Non-Wage)	4,100	1

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Lwendezi Primary School	Katovu	Sector Conditional Grant (Non-Wage)	3,787	8
Lwentale Primary School	Kalagala	Sector Conditional Grant (Non-Wage)	4,354	2
Malongo Baptist Primary School	Malongo	Sector Conditional Grant (Non-Wage)	3,255	2
Nampongerwa Primary school	Kigeye	Sector Conditional Grant (Non-Wage)	4,697	2
Nantungo Primary School	Kigeye	Sector Conditional Grant (Non-Wage)	4,159	1
St Charles Kensenene Primary School	Kalagala	Sector Conditional Grant (Non-Wage)	2,884	2
St Denis Lugologolo	Kalagala	Sector Conditional Grant (Non-Wage)	2,321	1
St Joseph Lwensambya Primary School	Kalagala	Sector Conditional Grant (Non-Wage)	3,461	2
St Kizito Malongo Primary School	Kigeye	Sector Conditional Grant (Non-Wage)	4,508	2
St. Micheal Kikoba PS	Katovu	Sector Conditional Grant (Non-Wage)	2,835	10
Capital Purchases				
Output : Classroom construction and rehabilitation			300	0
Item : 281501 Environment Impact Assessment for Capital Works				
Two classroom block	Kalagala	Sector Development Grant	0	0
Screening of projects to be carriedout in Kakolongo P/s	Katovu	Sector Development Grant	100	0
Screening of projects to be carriedout in lyangoma P/s	Kigeye	Sector Development Grant	100	0
Screening of projects to be carriedout in st.Kizito Malongo P/s	Malongo	Sector Development Grant	100	0
Item : 312101 Non-Residential Buildings				
Kakolongo Primary School	Katovu	Sector Development Grant	0	0
St Kizito Malongo P/S	Kigeye	Sector Development Grant	0	0
Output : Latrine construction and rehabilitation			2,400	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of construction of two classroom block and office at Kaikolongo p/s	Katovu	Sector Development Grant	800	0
Monitoring of construction of two classroom block and office at Lyangoma	Kigeye	Sector Development Grant	800	0
Monitoring of construction of Five stance Pit Latrine at St Kizito Malongo 2017/18	Malongo	Sector Development Grant	800	0
Item : 312101 Non-Residential Buildings				

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Two classroom Block	Kalagala	Sector Development Grant	0	0
Programme : Secondary Education			203,703	55
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			203,703	55
Item : 263366 Sector Conditional Grant (Wage)				
Kaikolongo Seed SS	Katovu Kaikolongo	Sector Conditional Grant (Wage)	173,700	34
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaikolongo Seed SS	Katovu Kaikolongo	Sector Conditional Grant (Non-Wage)	30,003	21
Sector : Health			6,443	2,853
Programme : Primary Healthcare			6,443	2,853
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,443	2,853
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalegero H/CII	Kalagala Kalegero	Sector Conditional Grant (Non-Wage)	1,147	321
Katovu H/CIII	Katovu Katovu	Sector Conditional Grant (Non-Wage)	4,149	2,212
Lwengenyi H/CII	Malongo Lwengenyi	Sector Conditional Grant (Non-Wage)	1,147	321
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Construction of dams			0	0
Item : 312104 Other Structures				
Construction of Valley Tank	Kigeye Lwebusisi	Sector Development Grant	0	0
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
CDWs facilitated to implement sector activities	Malongo S/C Hqtrs	Other Transfers from Central Government	0	0
LCIII : Kyazanga			2,000,455	87,679
Sector : Agriculture			0	7,064

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Programme : Agricultural Extension Services			0	7,064
Lower Local Services				
Output : LLG Extension Services (LLS)			0	7,064
Item : 263366 Sector Conditional Grant (Wage)				
Mujjuzi Godfrey	Bijaaba	District Unconditional Grant (Wage)	0	0
Makubuya Emmanuel	Bijaaba Kyazanga S/C HQ	District Unconditional Grant (Wage)	0	0
Ssebadduka Richard	Bijaaba Kyazanga S/C HQ	District Unconditional Grant (Wage)	0	0
Salary for Makubuya Emmanuel	Bijaaba Sub county Head quarter	Sector Conditional Grant (Wage)	0	1,906
Salary for Mujuzi Godfrey	Bijaaba Sub County Head Quarter	Sector Conditional Grant (Wage)	0	1,875
Salary For Ssebadduka Richard	Bijaaba Sub County Head Quarter	Sector Conditional Grant (Wage)	0	3,283
Salary for Ssebaddukka Richard	Bijaaba Sub county head quarter	Sector Conditional Grant (Wage)	0	0
Salary for Mujuzi Godfrey	Bijaaba Sub couy head quarter	Sector Conditional Grant (Wage)	0	1,875
Item : 263367 Sector Conditional Grant (Non-Wage)				
Demand Articulation	Bijaaba	Sector Conditional Grant (Non-Wage)	0	0
Agricultural Extension Fund	Bijaaba Sub County Head Quarter	Other Transfers from Central Government	0	0
Sector : Works and Transport			0	1,640
Programme : District, Urban and Community Access Roads			0	1,640
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Emergency works	Katuulo Lubaale-Kabusota	Locally Raised Revenues	0	0
Output : District Roads Maintainence (URF)			0	1,640
Item : 263101 LG Conditional grants (Current)				
Road Rehabilitation	Bijaaba Birinuma-Kyazanga	Sector Conditional Grant (Non-Wage)	0	1,640

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Road Maintenance	Kakoma Kakoma-Bakijulula	Other Transfers from Central Government	0	0
Road rehabilitation	Kakoma Kakoma- Kitwekyajonvu	Other Transfers from Central Government	0	1,640
RoutineMaintenance	Kakoma Kakoma-Nkudwa	Other Transfers from Central Government	0	0
Routine Maintenance	Lyakibirizi Kitooro-Lusaka	Other Transfers from Central Government	0	0
Routine Maintenance	Bijaaba Kitooro-Ndagwe	Other Transfers from Central Government	0	0
Road Rehabilitation	Lyakibirizi Kizimiza-Kengwe- Kiwongo	Other Transfers from Central Government	0	1,640
Sector : Education			1,999,308	78,655
Programme : Pre-Primary and Primary Education			1,884,300	78,621
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,883,400	78,621
Item : 263366 Sector Conditional Grant (Wage)				
Bijaaba B COPE PS	Bijaaba Bijaaba	Sector Conditional Grant (Non-Wage)	71,854	0
Bijaaba A COPE Centre	Bijaaba Bijaaba	Sector Conditional Grant (Wage)	77,782	0
Bijaaba Islamic Primary School	Bijaaba Bijaaba	Sector Conditional Grant (Wage)	67,040	11
Bijaaba SDA Primary School	Bijaaba Bijaaba	Sector Conditional Grant (Wage)	64,789	13,492
Birunuma Primary School	Bijaaba Birunuma	Sector Conditional Grant (Wage)	77,040	12
Busibo Primary School	Bijaaba Busibo	Sector Conditional Grant (Wage)	88,152	16
Busubi COPE Centre	Katuulo Busubi	Sector Conditional Grant (Wage)	77,854	0
Busumbi Primary School	Bijaaba Busumbi	Sector Conditional Grant (Wage)	67,040	18
Kabaseegu PS	Bijaaba Kabaseegu	Sector Conditional Grant (Wage)	62,225	18
St John Baptist Kalyamenvu	Katuulo Kalyamenvu	Sector Conditional Grant (Wage)	36,298	8
Kanoni Primary School	Kakoma Kanoni	Sector Conditional Grant (Wage)	93,338	16
Katuulo PS	Katuulo Katuulo	Sector Conditional Grant (Wage)	84,789	24
Kengwe PS	Lyakibirizi Kengwe	Sector Conditional Grant (Wage)	57,040	15,952

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Kyakwerebera Primary School	Katuulo Kyakwerebera	Sector Conditional Grant (Wage)	51,854	13
Lubaale Primary School	Katuulo Lubaale	Sector Conditional Grant (Wage)	60,040	9,560
Lusaka Moslem Primary School	Lyakibirizi Lusaka	Sector Conditional Grant (Wage)	62,967	10
Lusaka Pentecostal Primary School	Lyakibirizi Lusaka	Sector Conditional Grant (Wage)	62,967	13
Luyembe Primary School	Bijaaba Luyembe	Sector Conditional Grant (Wage)	51,854	18,342
Lyemiyaga Primary School	Lyakibirizi Lwemiyaga	Sector Conditional Grant (Wage)	66,298	11,650
Lyakibirizi Cope	Lyakibirizi Lyakibirizi	Sector Conditional Grant (Wage)	51,854	0
Lyakibirizi Primary School	Lyakibirizi Lyakibirizi	Sector Conditional Grant (Wage)	66,298	24
St. Jude Kyazanga PS	Lyakibirizi Lyakibirizi	Sector Conditional Grant (Wage)	56,298	9
Lyangooma p/s	Kakoma Lyangoma	Sector Conditional Grant (Wage)	62,967	7
Ngugo Primary School	Katuulo Ngugo	Sector Conditional Grant (Wage)	66,298	10
Nkundwa Primary School	Bijaaba Nkundwa	Sector Conditional Grant (Wage)	76,298	9,328
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bijaaba A COPE Centre	Bijaaba	Sector Conditional Grant (Non-Wage)	3,000	6
Bijaaba B COPE PS	Bijaaba	Sector Conditional Grant (Non-Wage)	13,000	7
Bijaaba Islamic Primary School	Bijaaba	Sector Conditional Grant (Non-Wage)	10,000	8
Bijaaba SDA Primary School	Bijaaba	Sector Conditional Grant (Non-Wage)	12,000	8
Birunuma Primary School	Bijaaba	Sector Conditional Grant (Non-Wage)	11,000	2
Busibo Primary School	Bijaaba	Sector Conditional Grant (Non-Wage)	2,000	2
Busubi COPE Centre	Katuulo	Sector Conditional Grant (Non-Wage)	2,000	6
Busumbi Primary School	Bijaaba	Sector Conditional Grant (Non-Wage)	2,000	1
Kabaseegu PS	Bijaaba	Sector Conditional Grant (Non-Wage)	87,979	2
Kanoni Primary School	Kakoma	Sector Conditional Grant (Non-Wage)	3,574	1
Katuulo PS	Katuulo	Sector Conditional Grant (Non-Wage)	2,969	2
Kengwe PS	Lyakibirizi	Sector Conditional Grant (Non-Wage)	3,893	2

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Kisana Bataka Primary School	Bijaaba	Sector Conditional Grant (Non-Wage)	2,768	2
Kyakwerebera Primary School	Katuulo	Sector Conditional Grant (Non-Wage)	3,769	2
Lubaale Primary School	Katuulo	Sector Conditional Grant (Non-Wage)	4,153	1
Lusaka Moslem Primary School	Lyakibirizi	Sector Conditional Grant (Non-Wage)	3,485	1
Lusaka Pentecostal Primary School	Lyakibirizi	Sector Conditional Grant (Non-Wage)	4,745	2
Luyembe Primary School	Bijaaba	Sector Conditional Grant (Non-Wage)	2,994	10
Lwemiyaga Primary School	Lyakibirizi	Sector Conditional Grant (Non-Wage)	13,113	1
Lyakibirizi Cope	Lyakibirizi	Sector Conditional Grant (Non-Wage)	2,959	8
Lyakibirizi Primary School	Lyakibirizi	Sector Conditional Grant (Non-Wage)	4,201	1
Lyangoma Primary School	Kakoma	Sector Conditional Grant (Non-Wage)	3,886	2
Ngugo Primary School	Katuulo	Sector Conditional Grant (Non-Wage)	4,307	2
Nkonkonjeru Pentecostal PS	Bijaaba	Sector Conditional Grant (Non-Wage)	3,509	1
Nkundwa Primary School	Bijaaba	Sector Conditional Grant (Non-Wage)	4,000	3
Nkundwa Primary School	Kakoma	Sector Conditional Grant (Non-Wage)	4,431	3
St John Baptist Kalyamenvu Primary School	Katuulo	Sector Conditional Grant (Non-Wage)	3,244	2
St. Kizito Kisekka	Lyakibirizi	Sector Conditional Grant (Non-Wage)	3,186	2
Capital Purchases				
Output : Classroom construction and rehabilitation			100	0
Item : 281501 Environment Impact Assessment for Capital Works				
Screening of projects to be carriedout in Lusaka Pentecostal P/s	Lyakibirizi	Sector Development Grant	100	0
Item : 312101 Non-Residential Buildings				
Birunuma Primary School	Bijaaba	Sector Development Grant	0	0
Lusaka Pentecostal P/S	Lyakibirizi	Sector Development Grant	0	0
Lyangoma Primary School	Kakoma	Sector Development Grant	0	0
Output : Latrine construction and rehabilitation			800	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring of construction of Five stance Pit Latrines in Lusaka Pentecostal P/s	Lyakibirizi	Sector Development Grant	800	0
Programme : Secondary Education			115,008	34
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			115,008	34
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busibo SS	Katuulo Busibo	Sector Conditional Grant (Non-Wage)	49,410	13
St Anthony SS	Lyakibirizi Lyakibirizi	Sector Conditional Grant (Non-Wage)	65,598	21
Sector : Health			1,147	321
Programme : Primary Healthcare			1,147	321
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,147	321
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakoma H/CII	Bijaaba Kakoma	Sector Conditional Grant (Non-Wage)	1,147	321
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
CDWs facilitated to implement sector activities.	Bijaaba S/C Hqtrs	Other Transfers from Central Government	0	0
LCIII : Kkingo			1,477,680	22,383
Sector : Agriculture			0	7,537
Programme : Agricultural Extension Services			0	7,537
Lower Local Services				
Output : LLG Extension Services (LLS)			0	7,537
Item : 263366 Sector Conditional Grant (Wage)				
Kiganda Simon	Kiteredde	District Unconditional Grant (Wage)	0	0
Mugugize Emmanuel	Kiteredde	District Unconditional Grant (Wage)	0	0
Nyamijjumbi Loy	Kiteredde	District Unconditional Grant (Wage)	0	0

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Salary for Nyamijjumbi Loy	Kiteredde Sub county head quarter	District Unconditional Grant (Wage)	0	0
Salary for Kiganda Simon	Kiteredde Sub county head quarter	Sector Conditional Grant (Wage)	0	1,875
Salary for Mukugie Emmanuel	Kiteredde Sub County Head Quarter	Sector Conditional Grant (Wage)	0	2,379
Salary for Mukugize Emmanuel	Kiteredde Sub county Head quarter	Sector Conditional Grant (Wage)	0	0
Salary for Nyamijjubi Loy	Kiteredde Sub County Head Quarter	Sector Conditional Grant (Wage)	0	3,283
Item : 263367 Sector Conditional Grant (Non-Wage)				
Demand Articulation	Kiteredde	Sector Conditional Grant (Non-Wage)	0	0
Agricultural Extension fund	Kiteredde Kkingo SC head quarters	Other Transfers from Central Government	0	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Emergency works	Kagganda Kaganda- kaganda Health centre	Locally Raised Revenues	0	0
Output : District Roads Maintenance (URF)			0	0
Item : 263101 LG Conditional grants (Current)				
Routine Maintenance	Ssenya Kisoso-Kyalubu	Other Transfers from Central Government	0	0
Routine Maintenance	Kagganda Kyoko-Nzizi	Other Transfers from Central Government	0	0
Road Rehabilitation	Kagganda Nkalwe-Kabwami- Mitikalulu	Other Transfers from Central Government	0	0
Road maintenance	Kagganda Nkalwe-Kabwami- Mitimikalulu	Other Transfers from Central Government	0	0
Road Rehabilitation	Nkoni Nkoni-Kisansala- Ngodati	Other Transfers from Central Government	0	0
Road Rehabilitation	Kagganda Nkoni-Nzizi	Other Transfers from Central Government	0	0

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Sector : Education			1,465,583	12,466
Programme : Pre-Primary and Primary Education			1,220,759	12,377
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,220,759	12,377
Item : 263366 Sector Conditional Grant (Wage)				
Bigando PS	Kasaana Bigando	Sector Conditional Grant (Wage)	77,040	12,071
Kabukolwa Primary School	Kiteredde Kabukolwa	Sector Conditional Grant (Wage)	77,782	15
Kabulassoke Primary School	Kagganda Kabulassoke	Sector Conditional Grant (Wage)	67,411	14
Kabwami CU Primary School	Kagganda Kabwami	Sector Conditional Grant (Wage)	72,596	13
Kabwami RC Primary School	Kagganda Kabwami	Sector Conditional Grant (Wage)	82,967	15
Kagganda COU Primary School	Kagganda Kagganda	Sector Conditional Grant (Wage)	62,225	11
Kagganda Muslim Primary School	Kagganda Kagganda	Sector Conditional Grant (Wage)	57,040	17
Kasaana Bukoto Primary School	Kasaana Kasaana	Sector Conditional Grant (Wage)	93,338	11
Kasaana SDA Primary School	Kasaana Kasaana	Sector Conditional Grant (Wage)	82,967	11
Kimwanyi PS	Kiteredde Kimwanyi	Sector Conditional Grant (Wage)	57,040	21
Emmanuel Kitambuza PS	Ssenya Kitambuza	Sector Conditional Grant (Wage)	62,225	21
Mitimikalu Primary School	Kisansala Mitimikalu	Sector Conditional Grant (Wage)	66,298	11
St Clare Nkoni Mixed Primary School	Nkoni Nkoni	Sector Conditional Grant (Wage)	86,298	18
St Herman Nkoni Primary School	Nkoni Nkoni	Sector Conditional Grant (Wage)	86,298	51
Nzizi PS	Kasaana Nzizi	Sector Conditional Grant (Wage)	56,298	18
Ssenya Primary School	Ssenya Ssenya	Sector Conditional Grant (Wage)	76,298	15
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bigando p/s	Kasaana	Sector Conditional Grant (Non-Wage)	13,000	1
Emmanuel Kitambuza PS	Ssenya	Sector Conditional Grant (Non-Wage)	2,000	1
Kabukolwa Primary School	Kiteredde	Sector Conditional Grant (Non-Wage)	2,613	2
Kabulassoke Primary School	Kagganda	Sector Conditional Grant (Non-Wage)	2,000	1
Kabwami CU Primary School	Kagganda	Sector Conditional Grant (Non-Wage)	2,000	1

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Kabwami RC Primary School	Kagganda	Sector Conditional Grant (Non-Wage)	2,000	1
Kagganda COU Primary School	Kagganda	Sector Conditional Grant (Non-Wage)	2,633	1
Kagganda Muslim Primary School	Kagganda	Sector Conditional Grant (Non-Wage)	4,000	8
Kasaana Bukoto Primary School	Kasaana	Sector Conditional Grant (Non-Wage)	3,722	9
Kasaana SDA Primary School	Kasaana	Sector Conditional Grant (Non-Wage)	2,602	9
Kimwanyi PS	Kiteredde	Sector Conditional Grant (Non-Wage)	2,496	2
Mitimakalu Primary School	Kisansala	Sector Conditional Grant (Non-Wage)	3,450	1
Nzizi PS	Kasaana	Sector Conditional Grant (Non-Wage)	3,722	1
Ssenya Primary School	Ssenya	Sector Conditional Grant (Non-Wage)	2,982	1
St Clare Nkoni Mixed Primary School	Nkoni	Sector Conditional Grant (Non-Wage)	4,419	2
St Herman Nkoni Primary School	Nkoni	Sector Conditional Grant (Non-Wage)	3,000	3
Programme : Secondary Education			244,824	89
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			244,824	89
Item : 263366 Sector Conditional Grant (Wage)				
st. clement ss	Kisansala Mayira	Sector Conditional Grant (Wage)	84,439	40
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaswa High School	Ssenya Kaswa	Sector Conditional Grant (Non-Wage)	36,003	12
St Edward Kkingo	Kiteredde Kkingo	Sector Conditional Grant (Non-Wage)	26,801	7
St. Clement SS	Nkoni Nkoni	Sector Conditional Grant (Non-Wage)	97,581	29
Sector : Health			12,097	2,380
Programme : Primary Healthcare			12,097	2,380
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,509	1,739
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kimwanyi COU H/CII	Kiteredde Kimwanyi	Sector Conditional Grant (Non-Wage)	3,755	800
Nkoni H/CIII	Nkoni Nkoni	Sector Conditional Grant (Non-Wage)	3,755	939
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,587	641

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisansala H/CII	Kisansala	Sector Conditional Grant (Non-Wage)	1,147	0
Ssenya H/CII	Ssenya	Sector Conditional Grant (Non-Wage)	1,147	0
Kagganda H/CII	Kagganda	Sector Conditional Grant (Non-Wage)	1,147	321
Kasaana H/CII	Kasaana	Sector Conditional Grant (Non-Wage)	1,147	321
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
CDWs facilitated to implement sector activ	Kiteredde S/C Hqtrs	Other Transfers from Central Government	0	0
LCIII : Kyazanga Town Council			323,288	36,075
Sector : Agriculture			0	3,269
Programme : Agricultural Extension Services			0	3,269
Lower Local Services				
Output : LLG Extension Services (LLS)			0	3,269
Item : 263366 Sector Conditional Grant (Wage)				
Salary Walunsimba Emmanuel	Nakateete Ward Town council Head Quarter	Sector Conditional Grant (Wage)	0	0
Salary for Sendagire Mubarakah	Nakateete Ward Town council Head Quarters	Sector Conditional Grant (Wage)	0	3,269
Sector : Education			283,405	24,721
Programme : Pre-Primary and Primary Education			111,017	24,668
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			111,017	24,668
Item : 263366 Sector Conditional Grant (Wage)				
Mbirizi RC Primary School	Kitooro Mbiri	Sector Conditional Grant (Wage)	51,012	26
Nakateete Primary School	Nakateete Ward Nakateete	Sector Conditional Grant (Wage)	51,854	24,638
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mbirizi RC Primary School	Kitooro	Sector Conditional Grant (Non-Wage)	4,946	2

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Nakateete Primary School	Nakateete Ward	Sector Conditional Grant (Non-Wage)	3,205	3
Programme : Secondary Education			172,388	52
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			172,388	52
Item : 263367 Sector Conditional Grant (Non-Wage)				
B.k memorial	Nakateete Ward Kitooro	Sector Conditional Grant (Non-Wage)	75,972	13
Nakateete SS	Nakateete Ward Nakateete	Sector Conditional Grant (Non-Wage)	96,416	39
Sector : Health			39,883	8,085
Programme : Primary Healthcare			39,883	8,085
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,563	1,641
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitooro Luyembe H/CIII	Nakateete Ward Kitooro	Sector Conditional Grant (Non-Wage)	4,086	1,022
Munathamam H/CII	Nakateete Ward Kitooro	Sector Conditional Grant (Non-Wage)	2,477	619
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,320	6,445
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyazanga H/CIV	Nakateete Ward Kyazanga	Sector Conditional Grant (Non-Wage)	33,320	6,445
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
CDWs facilitated to implement sector activities	Nakateete Ward TC Hqtrs	Other Transfers from Central Government	0	0
LCIII : Lwengo Town council			544,612	82,303
Sector : Agriculture			0	5,647
Programme : Agricultural Extension Services			0	5,647
Lower Local Services				
Output : LLG Extension Services (LLS)			0	5,647
Item : 263366 Sector Conditional Grant (Wage)				
Bakiika Herbert	Church Ward	District Unconditional Grant (Wage)	0	0

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Makumbi Fred	Church Ward	District Unconditional Grant (Wage)	0	0
Bakiika Herbert salary	Church Ward	Sector Conditional Grant (Wage)	0	0
Salary for Makumbi Fred	Church Ward	Sector Conditional Grant (Wage)	0	0
SALARY FOR BAKIIKA HERBERT	Church Ward SUB COUNTY HEAD QUARTER	Sector Conditional Grant (Wage)	0	3,269
SALARY MAKUMBI FRED	Church Ward SUBCOUNTY HEAD QUARTER	Sector Conditional Grant (Wage)	0	2,379
Salary for Bakiika Herbert	Church Ward Town Council head quarter	Sector Conditional Grant (Wage)	0	3,269
Salary for Makumbi Fred	Central Ward Town council head quarter	Sector Conditional Grant (Wage)	0	0
Salary for Mukasa Aron Timothy	Church Ward Town council Head quarter	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Demand Articulation	Church Ward	Sector Conditional Grant (Non-Wage)	0	0
Agricultural Extension fund	Church Ward Lwengo TC head quarter	Other Transfers from Central Government	0	0
Sector : Works and Transport			0	34,261
Programme : District, Urban and Community Access Roads			0	4,261
Lower Local Services				
Output : District Roads Maintenance (URF)			0	4,261
Item : 263101 LG Conditional grants (Current)				
Road rehabilitation	Church Ward Access to District Headquarter	Sector Conditional Grant (Non-Wage)	0	4,261
Programme : District Engineering Services			0	30,000
Capital Purchases				
Output : Construction of public Buildings			0	30,000
Item : 312101 Non-Residential Buildings				
Construction of Building	Church Ward District Head quarters	District Discretionary Development Equalization Grant	0	30,000
Sector : Education			536,648	38,034
Programme : Pre-Primary and Primary Education			308,512	37,969

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			308,512	37,969
Item : 263366 Sector Conditional Grant (Wage)				
St Barnabas Primary School	Kabalungi Ward Kabalungi	Sector Conditional Grant (Wage)	66,298	19
Kasese PS	Church Ward Kasese	Sector Conditional Grant (Wage)	51,854	16
Bishop Ssenyonjo Primary School	Church Ward Mbirizi	Sector Conditional Grant (Wage)	98,523	18,005
Mbirizi Muslim Primary School	Central Ward Mbirizi	Sector Conditional Grant (Wage)	76,298	19,920
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bishop Ssenyonjo Primary School	Church Ward	Sector Conditional Grant (Non-Wage)	2,000	2
Kasese PS	Church Ward	Sector Conditional Grant (Non-Wage)	2,537	1
Mbirizi Muslim Primary School	Central Ward	Sector Conditional Grant (Non-Wage)	3,660	2
Mbirizi RC Primary School	Mulyazaawo Ward	Sector Conditional Grant (Non-Wage)	4,567	2
St Barnabas Kabalungi Primary School	Kabalungi Ward	Sector Conditional Grant (Non-Wage)	2,774	1
Programme : Secondary Education			228,136	65
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			228,136	65
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mbirizi High School	Mulyazaawo Ward Mbirizi	Sector Conditional Grant (Non-Wage)	47,105	10
Modern SS Mbirizi	Central Ward Mbirizi	Sector Conditional Grant (Non-Wage)	91,178	33
St Joseph Mary SS	Church Ward Mbirizi	Sector Conditional Grant (Non-Wage)	89,853	22
Sector : Health			7,964	1,946
Programme : Primary Healthcare			7,964	1,946
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,964	1,946
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Francis Mbirizi	Church Ward Central Ward	Sector Conditional Grant (Non-Wage)	3,882	971
Mbirizi HC Training School	Mulyazaawo Ward Church zone	Sector Conditional Grant (Non-Wage)	4,082	975
Sector : Water and Environment			0	2,400
Programme : Rural Water Supply and Sanitation			0	2,400

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Capital Purchases				
Output : Non Standard Service Delivery Capital			0	2,400
Item : 312104 Other Structures				
screening of water project FY 2017/18	Church Ward Entire district	Sector Development Grant	0	2,400
Payment of contracts in regard for construction of 30 m3 brick mansony tanks in Kankanda,Mirembe and Nkoma	Church Ward Nkoma,Mirembe and Kankanda	Sector Development Grant	0	0
payment of retention for 2016/17	Church Ward selected sites	Sector Development Grant	0	0
Payments for contractors of 50m3 mansony tanks in Katovu,Kyinvunikidde,Isingiro and Bijaaba	Church Ward Selected sites in FY 17/18	Sector Development Grant	0	0
Retention payments for projects constructed in the previous financial years	Church Ward sites whose retention period has expired	Sector Development Grant	0	0
Output : Construction of public latrines in RGCs			0	0
Item : 312104 Other Structures				
Supervision and Monitoring of WATSAN facilities	Church Ward Supervision and Monitoring of WATSAN fACILITIES	Sector Development Grant	0	0
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Purchase of bore spares and Rehabilitation	Church Ward Entire District	Sector Development Grant	0	0
Retention payment for projects constructed in previous financial years	Church Ward Retention payment	Sector Development Grant	0	0
Output : Construction of dams			0	0
Item : 312104 Other Structures				
Pump testing,alignment of gutters and supervision visits	Church Ward Entire district	Sector Development Grant	0	0
Retention payment	Lwengo Ward Retention payment for selected sites	Sector Development Grant	0	0
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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CDWs facilitated to implement sector activities	Church Ward TC Hqtrs	Other Transfers from Central Government	0	0
Sector : Public Sector Management			0	0
Programme : District and Urban Administration			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
construction of non residential building	Lwengo Ward	District Discretionary Development Equalization Grant	0	0
Construction of the District HeadQuarters	Church Ward District	Transitional Development Grant	0	0
construction of non residential building	Church Ward nyenje	District Discretionary Development Equalization Grant	0	0
Sector : Accountability			0	15
Programme : Financial Management and Accountability(LG)			0	15
Capital Purchases				
Output : Administrative Capital			0	15
Item : 312201 Transport Equipment				
purchase of Motor Vehicle spare parts	Church Ward District Headquarters	Locally Raised Revenues	0	0
Purchase of Motor Vehicle Parts	Church Ward District Headquarters	Locally Raised Revenues	0	0
Motor vehicle	Church Ward District headquarters	Support Services Conditional Grant (Non-Wage)	0	15
LCIII : Ndagwe			1,308,769	189,775
Sector : Agriculture			0	7,019
Programme : Agricultural Extension Services			0	7,019
Lower Local Services				
Output : LLG Extension Services (LLS)			0	7,019
Item : 263366 Sector Conditional Grant (Wage)				
Ntale Joseph	Ndagwe	District Unconditional Grant (Wage)	0	0
Ssemwogerere Jerevazio	Ndagwe	District Unconditional Grant (Wage)	0	0

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Nalugo Mariat	Ndagwe Ndagwe S/C HQ	District Unconditional Grant (Wage)	0	0
Salary for Nalugo Mariat	Ndagwe Sub county head quarter	Sector Conditional Grant (Wage)	0	1,875
Salary for Ntale Joseph	Ndagwe Sub county head quarter	Sector Conditional Grant (Wage)	0	1,875
Salary for Ssemwogerere Jerevazio	Ndagwe Sub county head quarter	Sector Conditional Grant (Wage)	0	3,269
Item : 263367 Sector Conditional Grant (Non-Wage)				
Demand Articulation	Ndagwe	Sector Conditional Grant (Non-Wage)	0	0
Agricultural Extension grant	Ndagwe NdagweSC head quarter	Other Transfers from Central Government	0	0
Sector : Works and Transport			0	1,472
Programme : District, Urban and Community Access Roads			0	1,472
Lower Local Services				
Output : District Roads Maintenance (URF)			0	1,472
Item : 263101 LG Conditional grants (Current)				
Road Rehabilitation	Ndagwe Kayirira-Kakanda- Nakalinzi	Other Transfers from Central Government	0	1,472
Routine Maintenance	Naanywa Kibuye-Kigaju- Bujako	Other Transfers from Central Government	0	0
Routine Maintenance	Makondo Makondo-Micunda- Lwengo	Other Transfers from Central Government	0	0
Road Rehabilitation	Ndagwe Ndeeba-Luwanga- Nakalinzi	Other Transfers from Central Government	0	1,472
Sector : Education			1,299,566	180,488
Programme : Pre-Primary and Primary Education			1,038,567	180,422
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,038,567	180,422
Item : 263366 Sector Conditional Grant (Wage)				
Bunjakko Primary School	Ndagwe Bunjakko	Sector Conditional Grant (Wage)	62,225	14,637
Jjaga Primary School	Mpumudde Jjaga	Sector Conditional Grant (Wage)	93,338	5,071
Kagoogwa Primary School	Ndagwe Kagoogwa	Sector Conditional Grant (Wage)	77,040	9,245

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Kanyogoga Primary School	Makondo Kanyogoga	Sector Conditional Grant (Wage)	86,854	11,431
Kasozi CU PS	Mpumudde Kasozi	Sector Conditional Grant (Wage)	61,854	20
Kayirira PS	Naanywa Kayirira	Sector Conditional Grant (Wage)	51,854	15,952
Kibingekito PS	Ndagwe Kibingekito	Sector Conditional Grant (Wage)	64,789	14,404
Kijajasi Primary School	Makondo Kijajasi	Sector Conditional Grant (Wage)	64,789	23,793
Kitambuza Primary School	Ndagwe Kitambuza	Sector Conditional Grant (Wage)	64,789	13
Kyamatafali Primary School	Mpumudde Kyamatafali	Sector Conditional Grant (Wage)	51,854	10,229
Kyaterekera Primary School	Mpumudde Kyaterekera	Sector Conditional Grant (Wage)	51,854	9,971
Kyeyagalire UMEAPrimary School	Mpumudde Kyeyagalire	Sector Conditional Grant (Wage)	51,854	15,286
Makondo Primary School	Makondo Makondo	Sector Conditional Grant (Wage)	36,298	21
Naanywa Primary School	Naanywa Naanywa	Sector Conditional Grant (Wage)	51,854	17,921
Namabaale PS	Ndagwe Namabaale	Sector Conditional Grant (Wage)	46,298	15,104
Ndagwe Primary School	Mpumudde Ndagwe	Sector Conditional Grant (Wage)	64,789	15,726
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunjakko Primary School	Ndagwe	Sector Conditional Grant (Non-Wage)	2,000	1
Kagoogwa Primary School	Ndagwe	Sector Conditional Grant (Non-Wage)	2,000	2
Kanyogoga Primary School	Makondo	Sector Conditional Grant (Non-Wage)	2,000	2
Kasozi CU PS	Mpumudde	Sector Conditional Grant (Non-Wage)	4,969	2
Kayirira PS	Naanywa	Sector Conditional Grant (Non-Wage)	2,969	2
Kibingekito PS	Ndagwe	Sector Conditional Grant (Non-Wage)	2,000	1
Kijajasi Primary School	Makondo	Sector Conditional Grant (Non-Wage)	4,609	1
Kitambuza Primary School	Ndagwe	Sector Conditional Grant (Non-Wage)	4,603	2
Kyamatafali Baptist Primary School	Mpumudde	Sector Conditional Grant (Non-Wage)	3,994	1
Kyaterekera Primary School	Mpumudde	Sector Conditional Grant (Non-Wage)	3,466	1
Kyeyagalire UMEA Primary School	Mpumudde	Sector Conditional Grant (Non-Wage)	4,461	1

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Makondo Primary School	Makondo	Sector Conditional Grant (Non-Wage)	2,495	9
Naanywa Primary School	Naanywa	Sector Conditional Grant (Non-Wage)	4,354	1,565
Namabaale PS	Ndagwe	Sector Conditional Grant (Non-Wage)	5,596	3
Ndagwe Primary School	Mpumudde	Sector Conditional Grant (Non-Wage)	4,715	1
Jjaga Primary School	Mpumudde Jjaga	Sector Conditional Grant (Non-Wage)	2,000	2
Programme : Secondary Education			260,999	66
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			260,999	66
Item : 263366 Sector Conditional Grant (Wage)				
Ndagwe SS	Mpumudde Ndagwe	Sector Conditional Grant (Wage)	177,410	43
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ndagwe SS	Mpumudde Ndagwe	Sector Conditional Grant (Non-Wage)	83,589	23
Sector : Health			9,203	796
Programme : Primary Healthcare			9,203	796
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,182	796
Item : 263367 Sector Conditional Grant (Non-Wage)				
Makondo H/CIII	Makondo Makondo	Sector Conditional Grant (Non-Wage)	3,182	796
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,021	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nanywa H/CIII	Naanywa Naanywa	Sector Conditional Grant (Non-Wage)	6,021	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Construction of dams			0	0
Item : 312104 Other Structures				
Construction of Valley Tank	Mpumudde Lwensolo	Sector Development Grant	0	0
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Lower Local Services				

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<i>Output : Community Development Services for LLGs (LLS)</i>			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
CDWs facilitated to implement sector activities	Naanywa S/C Hqtrs	Other Transfers from Central Government	0	0