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# Vote:599 Lwengo District

Quarter2

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## Terms and Conditions

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

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

**Vote:599 Lwengo District****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	964,773	248,241	26%
Discretionary Government Transfers	2,369,082	1,211,129	51%
Conditional Government Transfers	16,846,391	7,939,863	47%
Other Government Transfers	597,345	684,200	115%
Donor Funding	495,990	1,166,432	235%
<b>Total Revenues shares</b>	<b>21,273,581</b>	<b>11,249,864</b>	<b>53%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	124,299	55,785	48,992	45%	39%	88%
Internal Audit	86,193	44,696	43,101	52%	50%	96%
Administration	1,786,538	983,869	658,119	55%	37%	67%
Finance	629,368	236,568	229,278	38%	36%	97%
Statutory Bodies	628,663	289,204	207,570	46%	33%	72%
Production and Marketing	440,402	271,850	193,008	62%	44%	71%
Health	2,481,433	1,146,707	1,090,588	46%	44%	95%
Education	12,555,054	6,955,223	4,252,668	55%	34%	61%
Roads and Engineering	960,134	598,551	502,230	62%	52%	84%
Water	648,487	317,873	117,275	49%	18%	37%
Natural Resources	81,782	54,927	31,502	67%	39%	57%
Community Based Services	851,228	294,612	279,872	35%	33%	95%
<b>Grand Total</b>	<b>21,273,581</b>	<b>11,249,864</b>	<b>7,654,202</b>	<b>53%</b>	<b>36%</b>	<b>68%</b>
<i>Wage</i>	<i>13,334,704</i>	<i>6,667,352</i>	<i>5,681,509</i>	<i>50%</i>	<i>43%</i>	<i>85%</i>
<i>Non-Wage Recurrent</i>	<i>5,405,238</i>	<i>2,470,795</i>	<i>1,458,797</i>	<i>46%</i>	<i>27%</i>	<i>59%</i>
<i>Domestic Devt</i>	<i>2,037,649</i>	<i>945,286</i>	<i>384,462</i>	<i>46%</i>	<i>19%</i>	<i>41%</i>
<i>Donor Devt</i>	<i>495,990</i>	<i>1,166,432</i>	<i>129,434</i>	<i>235%</i>	<i>26%</i>	<i>11%</i>

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## Quarter2

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

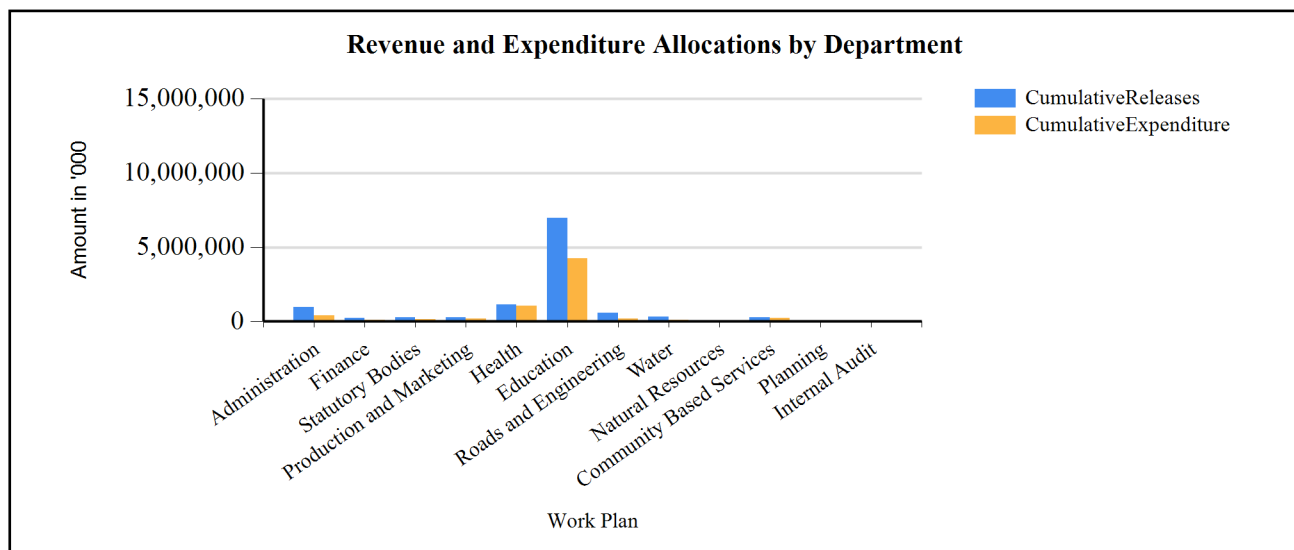
By the end of the Second Quarter the district had realized 53% (11,249,864,000) of the approved annual budget of UG shs 21,273,581,000/=, this high performance was due to; performance of other government transfers because of 93% UWEP funds in Quarter two, URF funds and Donor funding of 235% due to the World Bank funds of 1,065,287,000 for school construction that had not been anticipated. However, there was under performance of locally raised revenue was at 26% because of low revenue collections due to suspended park fees and quarantine of animals.

Out of the cumulative release of shs 11,249,864,000 the district had 53% of the budget released, 36% of the budget spent and 68% of the releases spent. Natural resources department had the highest % budget release at 67%. Community Based Services Department had the lowest % budget released at 35%.

On the % Budget spent Roads and Engineering (52%) had the highest consumption and Water at 18% had the least % budget spent.

On % Releases spent at 97% Finance had the highest utilization of the funds advanced to it and Water had the least % Releases spent at 37% 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
<b>1. Locally Raised Revenues</b>	<b>964,773</b>	<b>248,241</b>	<b>26 %</b>
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<b>2a. Discretionary Government Transfers</b>	<b>2,369,082</b>	<b>1,211,129</b>	<b>51 %</b>
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<b>2b. Conditional Government Transfers</b>	<b>16,846,391</b>	<b>7,939,863</b>	<b>47 %</b>
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<b>2c. Other Government Transfers</b>	<b>597,345</b>	<b>684,200</b>	<b>115 %</b>
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<b>3. Donor Funding</b>	<b>495,990</b>	<b>1,166,432</b>	<b>235 %</b>
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<b>Total Revenues shares</b>	<b>21,273,581</b>	<b>11,249,864</b>	<b>53 %</b>

**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. 482,386,500/= by the end of quarter two. By the end of the quarter, the district was able to collect only Shs. 248,241,000/= indicating 26% cumulative performance. 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 and park fees at 3%. This was due to the directive of suspending park fees and Quarantine on animals.

**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 Shs. 149,336,250 /= by end of quarter two. By the end of the quarter, the district had realized Shs. 684,200,000/= a cumulative performance of 115% of the Budget received. The high performance was due to 93% receipts of the UWEP Budget of the Annual budget being realized in Quarter two, 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/= by end of quarter two. By the end of the quarter, the district had realized Shs. 1,166,432/= a cumulative performance of 235% of the Budget received. This high performance was due to UTSEP funds from the World Bank to construct schools yet it had not been anticipated and unspent balances of 57,000,000.

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	172,694	109,280	63 %	43,174	62,463	145 %
District Production Services	254,245	79,400	31 %	63,561	41,522	65 %
District Commercial Services	13,463	4,328	32 %	3,366	2,282	68 %
<b>Sub- Total</b>	<b>440,402</b>	<b>193,008</b>	<b>44 %</b>	<b>110,100</b>	<b>106,267</b>	<b>97 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	740,697	446,051	60 %	209,402	255,252	122 %
District Engineering Services	219,437	56,179	26 %	54,859	10,269	19 %
<b>Sub- Total</b>	<b>960,134</b>	<b>502,230</b>	<b>52 %</b>	<b>264,261</b>	<b>265,521</b>	<b>100 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	9,327,658	3,019,420	32 %	2,293,420	2,364,205	103 %
Secondary Education	2,551,584	348,251	14 %	675,959	306,286	45 %
Skills Development	476,585	799,053	168 %	113,356	798,057	704 %
Education & Sports Management and Inspection	197,226	85,943	44 %	55,529	45,709	82 %
Special Needs Education	2,000	0	0 %	500	0	0 %
<b>Sub- Total</b>	<b>12,555,054</b>	<b>4,252,668</b>	<b>34 %</b>	<b>3,138,763</b>	<b>3,514,257</b>	<b>112 %</b>
<b>Sector: Health</b>						
Primary Healthcare	367,156	95,902	26 %	100,048	40,860	41 %
Health Management and Supervision	2,114,277	994,686	47 %	528,570	464,929	88 %
<b>Sub- Total</b>	<b>2,481,433</b>	<b>1,090,588</b>	<b>44 %</b>	<b>628,617</b>	<b>505,788</b>	<b>80 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	572,779	117,275	20 %	143,195	91,781	64 %
Urban Water Supply and Sanitation	75,708	0	0 %	18,927	0	0 %
Natural Resources Management	81,782	31,502	39 %	20,445	15,290	75 %
<b>Sub- Total</b>	<b>730,269</b>	<b>148,776</b>	<b>20 %</b>	<b>182,567</b>	<b>107,070</b>	<b>59 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	851,228	279,872	33 %	212,807	84,823	40 %
<b>Sub- Total</b>	<b>851,228</b>	<b>279,872</b>	<b>33 %</b>	<b>212,807</b>	<b>84,823</b>	<b>40 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,786,538	658,119	37 %	446,635	498,033	112 %
Local Statutory Bodies	628,663	207,570	33 %	157,166	162,063	103 %
Local Government Planning Services	124,299	48,992	39 %	31,075	27,353	88 %
<b>Sub- Total</b>	<b>2,539,500</b>	<b>914,680</b>	<b>36 %</b>	<b>634,875</b>	<b>687,449</b>	<b>108 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	629,368	229,278	36 %	157,342	107,571	68 %
Internal Audit Services	86,193	43,101	50 %	21,548	21,800	101 %

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	<i>Sub- Total</i>	715,562	272,379	38 %	178,890	129,371	72 %
<b>Grand Total</b>		21,273,581	7,654,202	36 %	5,350,882	5,400,547	101 %

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### SECTION B : Workplan Summary

#### Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,498,286</b>	<b>812,619</b>	<b>54%</b>	<b>374,572</b>	<b>399,353</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	130,023	42,752	33%	32,506	19,094	59%
District Unconditional Grant (Wage)	107,543	53,770	50%	26,886	26,885	100%
General Public Service Pension Arrears (Budgeting)	83,392	83,392	100%	20,848	83,392	400%
Gratuity for Local Governments	344,539	172,270	50%	86,135	86,135	100%
Locally Raised Revenues	24,910	25,895	104%	6,228	16,641	267%
Multi-Sectoral Transfers to LLGs_NonWage	155,601	58,659	38%	38,900	29,008	75%
Multi-Sectoral Transfers to LLGs_Wage	340,614	170,308	50%	85,154	85,154	100%
Pension for Local Governments	212,183	106,091	50%	53,046	53,046	100%
Salary arrears (Budgeting)	99,482	99,482	100%	24,870	0	0%
<b>Development Revenues</b>	<b>288,252</b>	<b>171,250</b>	<b>59%</b>	<b>72,063</b>	<b>76,064</b>	<b>106%</b>
District Discretionary Development Equalization Grant	11,787	6,876	58%	2,947	2,947	100%
Multi-Sectoral Transfers to LLGs_Gou	26,466	19,841	75%	6,616	9,926	150%
Transitional Development Grant	250,000	144,533	58%	62,500	63,191	101%
<b>Total Revenues shares</b>	<b>1,786,538</b>	<b>983,869</b>	<b>55%</b>	<b>446,635</b>	<b>475,417</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	448,157	170,308	38%	112,039	158,088	141%
Non Wage	1,050,129	458,834	44%	262,532	315,165	120%
<b>Development Expenditure</b>						
Domestic Development	288,252	28,976	10%	72,063	24,780	34%
Donor Development	0	0	0%	0	0	0%

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<b>Total Expenditure</b>	<b>1,786,538</b>	<b>658,119</b>	<b>37%</b>	<b>446,635</b>	<b>498,033</b>	<b>112%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>183,477</b>	<b>23%</b>			
Wage		53,770				
Non Wage		129,706				
<b>Development Balances</b>		<b>142,274</b>	<b>83%</b>			
Domestic Development		142,274				
Donor Development		0				
<b>Total Unspent</b>		<b>325,750</b>	<b>33%</b>			

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

By the end Quarter two the department had realised Ushs 171,250,000/= which is 59% and 106% of Annual and Quarterly budget respectively. The high performance was because of 267% Local revenue allocation to the department, 400% general pension arrears and 150% multi sectoral transfers to LLGs GOU, However there was noted low allocation district unconditional grant leaving an unspent balance 325,750,000.

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

The unspent balance, 142,274,000 was committed to the District administration block, staff and administration retreat pushed to Quarter 2.

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

During the Quarter the department accomplished the following: Appraised 40 staff members, Facilitated payment of salary for 95 staff, paid 60 pensioners, carried out 5 monitoring visits to LLGs, 5 Meetings and Workshops attended, Administrative officers movements/communications facilitated, 1 ULGA AGM meeting attended, security for districts assets provided, induction of newly recruited staff conducted, SFG school construction launched.



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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>604,498</b>	<b>235,097</b>	<b>39%</b>	<b>151,124</b>	<b>113,899</b>	<b>75%</b>
District Unconditional Grant (Non-Wage)	77,322	47,758	62%	19,330	28,911	150%
District Unconditional Grant (Wage)	79,534	39,767	50%	19,884	19,884	100%
Locally Raised Revenues	57,208	30,112	53%	14,302	9,444	66%
Multi-Sectoral Transfers to LLGs_NonWage	288,828	66,657	23%	72,207	30,259	42%
Multi-Sectoral Transfers to LLGs_Wage	101,606	50,803	50%	25,401	25,401	100%
<b>Development Revenues</b>	<b>24,870</b>	<b>1,470</b>	<b>6%</b>	<b>6,218</b>	<b>506</b>	<b>8%</b>
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,870	1,470	15%	2,468	506	21%
<b>Total Revenues shares</b>	<b>629,368</b>	<b>236,568</b>	<b>38%</b>	<b>157,342</b>	<b>114,405</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	181,140	90,570	50%	45,285	45,285	100%
Non Wage	423,358	137,253	32%	105,840	61,439	58%
<b>Development Expenditure</b>						
Domestic Development	24,870	1,455	6%	6,218	847	14%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>629,368</b>	<b>229,278</b>	<b>36%</b>	<b>157,342</b>	<b>107,571</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,274</b>	<b>3%</b>			
Wage		0				
Non Wage		7,274				
<b>Development Balances</b>		<b>15</b>	<b>1%</b>			
Domestic Development		15				
Donor Development		0				
<b>Total Unspent</b>		<b>7,289</b>	<b>3%</b>			

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

By the end of the second qtr, the department had received shs 114,405,000 which is 73% of shs 157,342,000 estimated. The department used more unconditional grant than planned because it paid more allowances and fuel to officers handling salaries as it involves going to kampala and masaka respectively

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

The unspent balances were left to cater for bank charges and monitoring DDEG projects being implemented

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

Paid staff salaries for civil servants , LLGs mentored , funds disbursed, books of accounts prepared and reconciliations made, attended sectoral committee and council meetings

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>628,663</b>	<b>289,204</b>	<b>46%</b>	<b>157,166</b>	<b>152,241</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	165,183	109,136	66%	41,296	51,633	125%
District Unconditional Grant (Wage)	188,045	94,023	50%	47,011	47,011	100%
Locally Raised Revenues	139,235	22,030	16%	34,809	20,830	60%
Multi-Sectoral Transfers to LLGs_NonWage	99,075	36,878	37%	24,769	16,898	68%
Multi-Sectoral Transfers to LLGs_Wage	37,125	8,545	23%	9,281	4,272	46%
Other Transfers from Central Government	0	18,593	0%	0	11,597	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>628,663</b>	<b>289,204</b>	<b>46%</b>	<b>157,166</b>	<b>152,241</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	225,170	49,511	22%	56,293	49,511	88%
Non Wage	403,492	158,059	39%	100,873	112,552	112%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>628,663</b>	<b>207,570</b>	<b>33%</b>	<b>157,166</b>	<b>162,063</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>81,635</b>	<b>28%</b>			
Wage		53,056				
Non Wage		28,579				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>81,635</b>	<b>28%</b>			

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

By the end of 2nd Quarter the Department had received shs 289,204,000/= which was 46% and 97% of the Annual and Quarterly budget respectively. This low performance was mainly due to locally raised revenue reducing to 60%, Multisectoral transfers non wage and wage to 68% and 60% respectively though the District unconditional grant non wage was at 125%. The department spent Shs 162,063,000 which is 6%(9,822,000) more than revenue as a result of balances from Quarter one leaving an unspent balance of 28%(81,635,000).

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

The unspent balance of 81,635,000(28%) was for councillor's study trip rescheduled due to late requisitioning and DEC salaries.

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

1 standing committee meeting, 1 council meeting, 1 DAC meeting, awarded 7 contracts under selective bidding, 1 DSC sitting.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>394,250</b>	<b>247,083</b>	<b>63%</b>	<b>98,562</b>	<b>149,822</b>	<b>152%</b>
District Unconditional Grant (Wage)	47,208	23,604	50%	11,802	11,802	100%
Locally Raised Revenues	1,480	1,753	118%	370	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,939	2,609	17%	3,735	1,559	42%
Other Transfers from Central Government	0	53,805	0%	0	53,805	0%
Sector Conditional Grant (Non-Wage)	44,877	22,439	50%	11,219	11,219	100%
Sector Conditional Grant (Wage)	285,746	142,873	50%	71,437	71,437	100%
<b>Development Revenues</b>	<b>46,153</b>	<b>24,767</b>	<b>54%</b>	<b>11,538</b>	<b>10,615</b>	<b>92%</b>
Multi-Sectoral Transfers to LLGs_Gou	3,694	0	0%	924	0	0%
Sector Development Grant	42,458	24,767	58%	10,615	10,615	100%
<b>Total Revenues shares</b>	<b>440,402</b>	<b>271,850</b>	<b>62%</b>	<b>110,101</b>	<b>160,437</b>	<b>146%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	332,954	169,696	51%	83,238	92,604	111%
Non Wage	61,296	21,932	36%	15,324	12,283	80%
<b>Development Expenditure</b>						
Domestic Development	46,153	1,380	3%	11,538	1,380	12%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>440,402</b>	<b>193,008</b>	<b>44%</b>	<b>110,100</b>	<b>106,267</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>55,455</b>	<b>22%</b>			
Wage		-3,219				
Non Wage		58,674				
<b>Development Balances</b>						
		<b>23,387</b>	<b>94%</b>			
Domestic Development		23,387				
Donor Development		0				

**Vote:599 Lwengo District****Quarter2**

<b>Total Unspent</b>	<b>78,842</b>	<b>29%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the 2nd Quarter the Department had cumulatively received shs 271,850,000 which is 62% and 146% of the Annual and Quarterly budget respectively with a Quarterly out turn of 160,437,000. This high performance was mainly due to 53,805,00 from MAIF that had not been in the budget, though the department did not get Locally raised revenue. Leaving an unspent balance of 50%(136,127,000).

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

The unspent balance was because -Funds for Agricultural Extension Grant were received late(Mid December 2017), Funds under PMG were insufficient for some activities.

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

- Procured and distributed 3 bee hives.
- vaccinated 2000 heads of cattle against FMD and 2000 goats against PPR.
- provided technical advice to farmers and business enterprises through trainings, supervision, monitoring, setup of demonstration, mobile plant clinics and farm visits to improve on production and productivity.

## Vote:599 Lwengo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,946,828</b>	<b>969,763</b>	<b>50%</b>	<b>494,966</b>	<b>487,181</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	4,820	3,880	80%	1,205	3,100	257%
Locally Raised Revenues	1,480	4,124	279%	370	4,024	1088%
Multi-Sectoral Transfers to LLGs_NonWage	59,182	21,086	36%	14,796	9,721	66%
Sector Conditional Grant (Non-Wage)	194,681	97,341	50%	56,929	48,670	85%
Sector Conditional Grant (Wage)	1,686,665	843,332	50%	421,666	421,666	100%
<b>Development Revenues</b>	<b>534,605</b>	<b>176,944</b>	<b>33%</b>	<b>133,651</b>	<b>58,447</b>	<b>44%</b>
External Financing	484,990	151,988	31%	121,248	48,660	40%
Multi-Sectoral Transfers to LLGs_Gou	49,615	24,956	50%	12,404	9,788	79%
<b>Total Revenues shares</b>	<b>2,481,433</b>	<b>1,146,707</b>	<b>46%</b>	<b>628,617</b>	<b>545,628</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,686,665	842,333	50%	421,666	421,166	100%
Non Wage	260,163	103,652	40%	73,300	56,773	77%
<b>Development Expenditure</b>						
Domestic Development	49,615	15,169	31%	12,403	0	0%
Donor Development	484,990	129,434	27%	121,248	27,849	23%
<b>Total Expenditure</b>	<b>2,481,433</b>	<b>1,090,588</b>	<b>44%</b>	<b>628,617</b>	<b>505,788</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>23,778</b>	<b>2%</b>			
Wage		999				
Non Wage		22,778				
<b>Development Balances</b>		<b>32,341</b>	<b>18%</b>			
Domestic Development		9,788				
Donor Development		22,554				
<b>Total Unspent</b>		<b>56,119</b>	<b>5%</b>			

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## Vote:599 Lwengo District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter 2 the department had received shs. 1,146,707,000 and 545,628,000 which is 46% and 87% of the Annual and Quarterly budget. This low performance was mainly due to a cut in Sector conditional grant non wage at 85% and reduced donor funding of 40%, however Locally raised revenue and District unconditional grant non wage allocation were increased at 1088% and 257% respectively. Leaving an unspent balance of 5% (56,119,000)

### Reasons for unspent balances on the bank account

The unspent balance was mainly for donor funded project that were still a appraisal stage, non wage for monitoring that was pushed to Quarter 3 and some health workers who missed salary.

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

support Supervision conducted  
HIV targeted outreaches conducted  
Immunization supervision conducted  
trained in good Hygiene and sanitation practices.  
data quality Assessment  
mentor ship conducted to 13 ART sites  
School Health education conducted



## Vote:599 Lwengo District

## Quarter2

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>12,270,262</b>	<b>5,764,303</b>	<b>47%</b>	<b>3,067,565</b>	<b>2,535,049</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	10,792	1,494	14%	2,698	996	37%
District Unconditional Grant (Wage)	69,673	34,836	50%	17,418	17,418	100%
Locally Raised Revenues	24,220	9,016	37%	6,055	8,859	146%
Multi-Sectoral Transfers to LLGs_NonWage	13,700	2,420	18%	3,425	1,410	41%
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	0	0%
Sector Conditional Grant (Wage)	10,025,462	5,012,731	50%	2,506,366	2,506,366	100%
<b>Development Revenues</b>	<b>284,792</b>	<b>1,190,920</b>	<b>418%</b>	<b>71,198</b>	<b>1,090,605</b>	<b>1,532%</b>
External Financing	0	1,014,444	0%	0	1,014,444	0%
Multi-Sectoral Transfers to LLGs_Gou	23,011	23,770	103%	5,753	10,716	186%
Sector Development Grant	261,781	152,705	58%	65,445	65,445	100%
<b>Total Revenues shares</b>	<b>12,555,054</b>	<b>6,955,223</b>	<b>55%</b>	<b>3,138,763</b>	<b>3,625,653</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,095,135	4,178,642	41%	2,523,784	3,483,655	138%
Non Wage	2,175,127	74,026	3%	543,782	30,603	6%
<b>Development Expenditure</b>						
Domestic Development	284,792	0	0%	71,198	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>12,555,054</b>	<b>4,252,668</b>	<b>34%</b>	<b>3,138,763</b>	<b>3,514,257</b>	<b>112%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,511,635</b>	<b>26%</b>			
Wage		868,925				
Non Wage		642,710				
<b>Development Balances</b>		<b>1,190,920</b>	<b>100%</b>			

**Vote:599 Lwengo District****Quarter2**

Domestic Development	176,476		
Donor Development	1,014,444		
<b>Total Unspent</b>	<b>2,702,555</b>	<b>39%</b>	

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

By the end of the 2nd Quarter, 6,955,223,000 UGX was received representing 55% of the annual approved budget and 116% of the quarterly budget respectively. This high performance was because of 186% of multi sectoral transfers to LLGs, Donor funding of 1,014,444,000/= under UTSEP/GPE Project and Raised Local Revenue of 146%.

The Department spent Shs. 3,625,653,000 which is 2% (89,574,000) more than the revenues due to balances brought forward from Quarter one, thus leaving a non-spent balance of 38% which is meant for classrooms and Latrine construction.

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

The unspent balance is meant for on-going UTSEP/GPE Projects (school construction) where contractors are yet to be paid and wage for interdicted teachers.

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

During the 2nd quarter, the department facilitated payment of 1650 staff salaries, carried out school inspection and monitoring of both government and private schools in 8 LLGs, 1 Inspection Report submitted to Council, Launched the UTSEP/GPE Projects, Conducted and monitored PLE, Organized and held 2 departmental meetings, Appraised 1235 primary teachers and held one retreat for Chairpersons of school management committees.

## Vote:599 Lwengo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>739,739</b>	<b>513,918</b>	<b>69%</b>	<b>209,163</b>	<b>234,522</b>	<b>112%</b>
District Unconditional Grant (Non-Wage)	760	0	0%	190	0	0%
District Unconditional Grant (Wage)	46,808	23,404	50%	11,702	11,702	100%
Locally Raised Revenues	3,700	32,113	868%	925	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	41,229	256,734	623%	10,307	115,688	1122%
Multi-Sectoral Transfers to LLGs_Wage	32,705	18,562	57%	8,176	9,281	114%
Other Transfers from Central Government	0	183,105	0%	0	97,851	0%
Sector Conditional Grant (Non-Wage)	614,537	0	0%	177,862	0	0%
<b>Development Revenues</b>	<b>220,395</b>	<b>84,633</b>	<b>38%</b>	<b>55,099</b>	<b>34,736</b>	<b>63%</b>
District Discretionary Development Equalization Grant	76,615	47,049	61%	19,154	21,511	112%
Locally Raised Revenues	80,000	0	0%	20,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	63,780	37,584	59%	15,945	13,225	83%
<b>Total Revenues shares</b>	<b>960,134</b>	<b>598,551</b>	<b>62%</b>	<b>264,261</b>	<b>269,258</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	79,513	41,966	53%	19,878	20,983	106%
Non Wage	660,226	382,680	58%	189,284	216,046	114%
<b>Development Expenditure</b>						
Domestic Development	220,395	77,584	35%	55,099	28,492	52%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>960,134</b>	<b>502,230</b>	<b>52%</b>	<b>264,261</b>	<b>265,521</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

**Vote:599 Lwengo District****Quarter2**

Non Wage	89,272		
<b>Development Balances</b>	<b>7,049</b>	<b>8%</b>	
Domestic Development	7,049		
Donor Development	0		
<b>Total Unspent</b>	<b>96,322</b>	<b>16%</b>	

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

By the end of 2nd quarter 2017/18, the sector had received shs. 598,143,000 and 269,258,000 which is 62% and 102% of the Annual and Quarterly budget respectively. This high performance was due to multi sectoral transfers to LLGs non wage and wage at 1122% and 114% respectively, however there were no funds from locally raised revenues and district unconditional grant non wage. The department spent Shs. 269,258,000 which is 38%(165,682,000) more than the revenues received due to the balances carried forward from Quarter one, leaving an unspent balance of 17%(89,272,000).

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

The unspent balance was for construction of roads that were not done because of the heavy rains which hindered the progress of work.

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

The department supervised the construction of the District administration block ,maintained 3 roads and repaired District vehicles and equipment.

## Vote:599 Lwengo District

## Quarter2

## Water

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>161,473</b>	<b>41,269</b>	<b>26%</b>	<b>40,368</b>	<b>19,348</b>	<b>48%</b>
District Unconditional Grant (Wage)	20,657	10,328	50%	5,164	5,164	100%
Locally Raised Revenues	0	2,352	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	85,000	680	1%	21,250	230	1%
Sector Conditional Grant (Non-Wage)	37,817	18,908	50%	9,454	9,454	100%
Support Services Conditional Grant (Non-Wage)	18,000	9,000	50%	4,500	4,500	100%
<b>Development Revenues</b>	<b>487,014</b>	<b>276,604</b>	<b>57%</b>	<b>121,753</b>	<b>118,545</b>	<b>97%</b>
Locally Raised Revenues	12,835	0	0%	3,209	0	0%
Sector Development Grant	452,603	264,018	58%	113,151	113,151	100%
Transitional Development Grant	21,576	12,586	58%	5,394	5,394	100%
<b>Total Revenues shares</b>	<b>648,487</b>	<b>317,873</b>	<b>49%</b>	<b>162,122</b>	<b>137,893</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	20,657	5,164	25%	5,164	5,164	100%
Non Wage	140,817	26,003	18%	35,204	12,526	36%
<b>Development Expenditure</b>						
Domestic Development	487,014	86,108	18%	121,753	74,090	61%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>648,487</b>	<b>117,275</b>	<b>18%</b>	<b>162,122</b>	<b>91,781</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>10,102</b>	<b>24%</b>			
Wage		5,164				
Non Wage		4,938				
<b>Development Balances</b>						
		<b>190,496</b>	<b>69%</b>			
Domestic Development		190,496				
Donor Development		0				

**Vote:599 Lwengo District****Quarter2**

<b>Total Unspent</b>	<b>200,598</b>	<b>63%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

In the 2nd Quarter the sector received shs.137,893,000 and cumulatively shs. 317,873,000 making 85% and 49% of the Quarterly and Annual budget respectively. This low performance was due to no receipts from locally raised revenues and muliti sectoral transfers to LLGs-Non wage.

The department spent shs.74,090,000 to implement hard ware activities and 17,690,000 on soft ware activities, leaving an unspent balance of 200,598,000(63%).

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

The unspent balance of 200,598,000 was mainly for construction of water projects and payment of retention for the financial year 2016/17 because the department is still waiting for service providers to complete works such that payments can be effected 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 accomplished the following;

Training of water user committees in 8 LLGs, Sensitization of water user committees to full fill critical requirements, Renovation of rain water harvesting system, Supervision visits to water sites in the districts, Rehabilitation of bore hole spares and pump testing.

## Vote:599 Lwengo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>80,279</b>	<b>54,427</b>	<b>68%</b>	<b>20,070</b>	<b>38,349</b>	<b>191%</b>
District Unconditional Grant (Non-Wage)	7,000	250	4%	1,750	0	0%
District Unconditional Grant (Wage)	48,210	24,105	50%	12,053	12,053	100%
Locally Raised Revenues	8,139	26	0%	2,035	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,570	3,866	37%	2,643	1,707	65%
Other Transfers from Central Government	0	23,000	0%	0	23,000	0%
Sector Conditional Grant (Non-Wage)	6,359	3,180	50%	1,590	1,590	100%
<b>Development Revenues</b>	<b>1,503</b>	<b>500</b>	<b>33%</b>	<b>376</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	1,503	500	33%	376	0	0%
<b>Total Revenues shares</b>	<b>81,782</b>	<b>54,927</b>	<b>67%</b>	<b>20,445</b>	<b>38,349</b>	<b>188%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,447	24,105	40%	15,112	12,053	80%
Non Wage	19,832	6,896	35%	4,958	3,237	65%
<b>Development Expenditure</b>						
Domestic Development	1,503	500	33%	376	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>81,782</b>	<b>31,502</b>	<b>39%</b>	<b>20,445</b>	<b>15,290</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		23,425				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>23,425</b>	<b>43%</b>			

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**Vote:599 Lwengo District****Quarter2**

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

The expected 2nd Quarter release was 20,445,000/= however, we received 38,349,000 and cumulatively 54,927,000 which is 188% and 67% of the Quarterly and Annual budget respectively. This was due to central government transfer of 23,000,000 meant for rehabilitation of Kyojja wetland Information center. The expenditure was 17,949,000 leaving an unspent balance of Shs. 23,425,000 (43%).

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

The unspent balance is funds meant for Kyojja wetland facility rehabilitation and was supposed to be done in 2nd quarter but was delayed by the procurement processes and procedures.

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

The salaries have been paid the quarter, demarcation of Bulimbale wetland using Ficus Nantalesis. The about 10 k m has been demarcated. Carried out physical planning inspections in 4 urban centers.



## Vote:599 Lwengo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>231,800</b>	<b>122,337</b>	<b>53%</b>	<b>57,950</b>	<b>62,356</b>	<b>108%</b>
District Unconditional Grant (Non-Wage)	12,000	1,494	12%	3,000	0	0%
District Unconditional Grant (Wage)	48,217	24,109	50%	12,054	12,054	100%
Locally Raised Revenues	20,919	16,079	77%	5,230	12,066	231%
Multi-Sectoral Transfers to LLGs_NonWage	24,581	9,778	40%	6,145	2,811	46%
Multi-Sectoral Transfers to LLGs_Wage	73,263	44,440	61%	18,316	22,220	121%
Other Transfers from Central Government	0	28	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	52,819	26,410	50%	13,205	13,205	100%
<b>Development Revenues</b>	<b>619,428</b>	<b>172,275</b>	<b>28%</b>	<b>154,857</b>	<b>14,471</b>	<b>9%</b>
District Discretionary Development Equalization Grant	11,787	3,929	33%	2,947	0	0%
External Financing	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,297	7,784	38%	5,074	5,301	104%
Other Transfers from Central Government	582,345	160,563	28%	145,586	9,170	6%
<b>Total Revenues shares</b>	<b>851,228</b>	<b>294,612</b>	<b>35%</b>	<b>212,807</b>	<b>76,827</b>	<b>36%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	121,480	62,885	52%	30,370	31,443	104%
Non Wage	110,319	50,641	46%	27,580	27,759	101%
<b>Development Expenditure</b>						
Domestic Development	614,428	166,346	27%	153,607	25,621	17%
Donor Development	5,000	0	0%	1,250	0	0%
<b>Total Expenditure</b>	<b>851,228</b>	<b>279,872</b>	<b>33%</b>	<b>212,807</b>	<b>84,823</b>	<b>40%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,810</b>	<b>7%</b>			

**Vote:599 Lwengo District****Quarter2**

Wage	5,663		
Non Wage	3,147		
<b>Development Balances</b>	<b>5,929</b>	<b>3%</b>	
Domestic Development	5,929		
Donor Development	0		
<b>Total Unspent</b>	<b>14,739</b>	<b>5%</b>	

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

During the second quarter, the department received shs.294,612,000 cumulatively and shs 76,827,000 which is 35% of the annual budget and 36% of the quarterly budget. This low budget performance was due to non receipt of other central transfers under UWEP and YLP.

Shs. 115,628,000 was spent which is 54% of the actual funds received including unspent balances from previous quarter, the expenditure was 34%(38,801,000) more than the revenues due to unspent balances brought forward from Quarter one, hence leaving unspent balance of shs. 14,739,000 which is 5%.

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

The unspent balance was mainly for groups that had not received their UWEP funds due to delay in processing funds and wage for staff who were changed.

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

Monitored and support supervised sector activities, projects and programmes(YLP, CDD and UWEP), 6 CDWs supported and supervised in LLGs, Monitored and assessed 12 foster families and 2 children homes, Supported the implementation of sector activities in 9 LLGs, 210 GBV cases followed up and implementation orders made by court supervised, 45 YLP Projects monitored, 2 babies homes monitored in Kkingo and Ndagwe sub counties, 2 children reunited with their parents in Kiseeka and Lwengo Sub county. 8 families assessed for compliance to foster children, facilitated the approval and disbursement of PWD special grant to 4 groups, 2 woman projects supported.

## Vote:599 Lwengo District

## Quarter2

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>98,594</b>	<b>43,970</b>	<b>45%</b>	<b>24,649</b>	<b>26,175</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	24,050	10,607	44%	6,013	6,441	107%
District Unconditional Grant (Wage)	42,206	21,103	50%	10,552	10,552	100%
Locally Raised Revenues	14,931	5,780	39%	3,733	5,780	155%
Multi-Sectoral Transfers to LLGs_NonWage	17,407	6,480	37%	4,352	3,403	78%
<b>Development Revenues</b>	<b>25,705</b>	<b>11,814</b>	<b>46%</b>	<b>6,426</b>	<b>5,612</b>	<b>87%</b>
District Discretionary Development Equalization Grant	17,680	10,903	62%	4,420	5,009	113%
External Financing	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,025	911	45%	506	603	119%
<b>Total Revenues shares</b>	<b>124,299</b>	<b>55,785</b>	<b>45%</b>	<b>31,075</b>	<b>31,788</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	42,206	21,103	50%	10,552	10,552	100%
Non Wage	56,388	21,485	38%	14,097	15,890	113%
<b>Development Expenditure</b>						
Domestic Development	19,705	6,404	33%	4,926	911	18%
Donor Development	6,000	0	0%	1,500	0	0%
<b>Total Expenditure</b>	<b>124,299</b>	<b>48,992</b>	<b>39%</b>	<b>31,075</b>	<b>27,353</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,383</b>	<b>3%</b>			
Wage		0				
Non Wage		1,383				
<b>Development Balances</b>						
		<b>5,410</b>	<b>46%</b>			
Domestic Development		5,410				
Donor Development		0				
<b>Total Unspent</b>		<b>6,793</b>	<b>12%</b>			

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## Vote:599 Lwengo District

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## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

By the end of 2nd Quarter the department had realized shs. 55,785,000 which 45% and 102% of the approved Annual and Quarterly budget respectively. This performance was due to increased allocation of Locally Raised Revenue of 155%, DDEG at 113% and Multi-Sectoral Transfers to LLGs\_Gou at 119%, however there was noted low multi sectoral Transfers of non wage at 78% and no receipts from Donors for BDR funding. Leaving an unspent balance of 12%(shs 6,793,000).

### Reasons for unspent balances on the bank account

The unspent balance of shs 6,793,000 was for joint monitoring that was rescheduled for Quarter 3.

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

Held 3 District Planning Committee meetings, prepared and submitted both , 1st and 2nd Quarter District PBS reports for FY2017/18, Prepared and submitted District Contract form B.

## Vote:599 Lwengo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>85,271</b>	<b>44,157</b>	<b>52%</b>	<b>21,318</b>	<b>20,586</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	15,000	7,303	49%	3,750	2,162	58%
District Unconditional Grant (Wage)	31,024	15,512	50%	7,756	7,756	100%
Locally Raised Revenues	5,919	7,670	130%	1,480	3,470	234%
Multi-Sectoral Transfers to LLGs_NonWage	10,935	2,476	23%	2,734	1,600	59%
Multi-Sectoral Transfers to LLGs_Wage	22,393	11,196	50%	5,598	5,598	100%
<b>Development Revenues</b>	<b>922</b>	<b>539</b>	<b>58%</b>	<b>231</b>	<b>231</b>	<b>100%</b>
Multi-Sectoral Transfers to LLGs_Gou	922	539	58%	231	231	100%
<b>Total Revenues shares</b>	<b>86,193</b>	<b>44,696</b>	<b>52%</b>	<b>21,548</b>	<b>20,817</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	53,417	25,224	47%	13,354	13,354	100%
Non Wage	31,855	17,338	54%	7,964	8,215	103%
<b>Development Expenditure</b>						
Domestic Development	922	539	58%	231	231	100%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>86,193</b>	<b>43,101</b>	<b>50%</b>	<b>21,548</b>	<b>21,800</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,595</b>	<b>4%</b>			
Wage		1,484				
Non Wage		111				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,595</b>	<b>4%</b>			

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## Vote:599 Lwengo District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the 2nd Quarter the department had received shs 44,696,000 cumulatively and 20,187,000 in the quarter that is 52% and 97% of the Annual and Quarterly budget respectively. There was noted good performance of locally raised revenues at 234% and poor performance of District unconditional grant non wage and multi sectoral transfers to LLGs non wage at 58% and 59% respectively. Cumulatively 43,101,000(50%) and 28,582,000(133%) of the annual and Quarterly budget was spent respectively, leaving an unspent balance of 1,595,000(4%).

### Reasons for unspent balances on the bank account

The unspent balance was mainly bank charges and unpaid wage for the examiner of accounts.

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

During the Quarter the Department carried out; one quarterly audit ,Audited 234 UPE schools and 6 sub counties and Audited 8 health centers.

**Vote:599 Lwengo District****Quarter2***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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**Vote:599 Lwengo District**

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**Quarter2**



# Vote:599 Lwengo District

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of transport facilities, no stable power supply to run office activities					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funds to meet the staff gaps					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some of the Planned activities were not done due to late requisition of funds thus pushed to Quarter 3.					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funds to run publicity activities.					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activities were not done because funds were not availed.					
<b>Output : 138108 Assets and Facilities Management</b>					
Error: Subreport could not be shown.					

**Vote:599 Lwengo District****Quarter2**

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**

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Reasons for over/under performance:

**Output : 138111 Records Management Services**

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Reasons for over/under performance: There were no funds availed

**Output : 138112 Information collection and management**

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Reasons for over/under performance:

**Output : 138113 Procurement Services**

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Error: Subreport could not be shown.

Reasons for over/under performance: Expenditure done from statutory

**Capital Purchases****Output : 138172 Administrative Capital**

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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>405,343</i>	<i>45 %</i>	<i>263,887</i>
<i>GoU Dev:</i>	<i>261,787</i>	<i>10,749</i>	<i>4 %</i>	<i>6,553</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>416,092</i>	<i>36.0 %</i>	<i>270,440</i>

# Vote:599 Lwengo District

## Quarter2

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of departmental vehicle makes supervision of staff difficult					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the department lacks a vehicle to monitor revenue collections and understaffing of revenue collectors at subcounties					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Traing of headteachers were brought on board which increased the expenditure on the training material					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 148108 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
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# Vote:599 Lwengo District

## Quarter2

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Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>79,534</i>	<i>39,767</i>	<i>50 %</i>	<i>19,884</i>
<i>Non-Wage Reccurent:</i>	<i>134,530</i>	<i>70,596</i>	<i>52 %</i>	<i>31,180</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>110,363</i>	<i>48.2 %</i>	<i>51,064</i>

# Vote:599 Lwengo District

## Quarter2

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The FMD has paralyzed the delay and award of tenders in the sub counties.					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Commission has no offices.					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds to enable the committee make proper follow up on value for money.					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1 executive meeting has not been held because the committee had monitoring of projects and this affects the schedule.					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
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# Vote:599 Lwengo District

## Quarter2

Reasons for over/under performance:		N/A			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>188,045</i>	<i>40,966</i>	<i>22 %</i>	<i>40,966</i>	
<i>Non-Wage Reccurent:</i>	<i>304,418</i>	<i>127,322</i>	<i>42 %</i>	<i>81,815</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>168,288</i>	<i>34.2 %</i>	<i>122,782</i>	

# Vote:599 Lwengo District

## Quarter2

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
-Lack of transport logistics for extension staff (no motorcycles for agric. extension staff -BCTB is a very big menace to the coffee industry -FMD is a scare to the livestock industry					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Planned activities were rescheduled to 3rd Quarter as a result of late orientation of Extension in Monitoring checklists.					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Low adaptability of farmers to new research and innovation in the sector Increased fake and unregulated agricultural inputs and products. Inadequate support facilities especially transport, office space, power and funds.					
<b>Output : 018203 Farmer Institution Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Practitioners are not responding to the requirements by UNBS hence remaining Local.					
<b>Output : 018205 Fisheries regulation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
High expectation of fish inputs (fingerlings and feed) by upcoming fish farmers in the district.					
<b>Output : 018206 Vermin control services</b>					
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# Vote:599 Lwengo District

## Quarter2

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Low adaptability of vermin control mechanisms					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Rampant outbreak of animals diseases Emergency of new animal diseases like PPR. Resistance of ticks to acaricides.					
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: Most business owners don't reveal true records of their businesses.					
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: A lot bureaucracy in registration processes and its outcomes like taxation.					
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: Business owners take long to respond to the required benchmarks.					
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: High back-load due to under staffing.					
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					



# Vote:599 Lwengo District

## Quarter2

Error: Subreport could not be shown.

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Reasons for over/under performance: None availability of baseline data in the district.

### Output : 018306 Industrial Development Services

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Reasons for over/under performance: Insufficient funds to the excise throughout the district.

<i>Total For Production and Marketing : Wage Rect:</i>	<i>332,954</i>	<i>169,696</i>	<i>51 %</i>	<i>92,604</i>
<i>Non-Wage Reccurent:</i>	<i>46,356</i>	<i>19,323</i>	<i>42 %</i>	<i>10,724</i>
<i>GoU Dev:</i>	<i>42,458</i>	<i>1,380</i>	<i>3 %</i>	<i>1,380</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>190,399</i>	<i>45.1 %</i>	<i>104,708</i>

# Vote:599 Lwengo District

## Quarter2

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds from donors that had not been planned for were received thus good performance.					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funds to the facilities were reduced by the Ministry of Health					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The share for the facilities was cut by Ministry of Health.					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some of the planned monitoring visits were not done because of late receipt of funds.					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:599 Lwengo District

## Quarter2

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Health : Wage Rect:</i>	1,686,665	842,333	50 %		421,166
<i>Non-Wage Reccurent:</i>	200,981	92,287	46 %		56,773
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	484,990	129,434	27 %		27,849
<i>Grand Total:</i>	2,372,636	1,064,054	44.8 %		505,788

**Vote:599 Lwengo District****Quarter2****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Planned Sector Conditional Grant non wage was not received as the policy moved from Quarter system to term system.					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Sector conditional grant non wage was not received due to change of policy to Term system from Quarter system.					
<b>Programme : 0783 Skills Development</b>					
<b>Lower Local Services</b>					
<b>Output : 078351 Tertiary Institutions Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Sector conditional grant non wage was not received since it is the term system that is being followed these days					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					

**Vote:599 Lwengo District****Quarter2****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The reason for under performance was that some money for the activities was released late.					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The reason for over performance was the funds from ministry of education that had not been anticipated.					
<b>Output : 078403 Sports Development services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No expenditure due to no release.					
<i>Total For Education : Wage Rect:</i>	<i>10,095,135</i>	<i>4,178,642</i>	<i>41 %</i>		<i>3,483,655</i>
<i>Non-Wage Reccurent:</i>	<i>2,161,427</i>	<i>74,026</i>	<i>3 %</i>		<i>30,603</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>4,252,668</i>	<i>34.0 %</i>		<i>3,514,257</i>

**Vote:599 Lwengo District****Quarter2****Workplan : 7a Roads and Engineering**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048202 Vehicle Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
No expenditure					

# Vote:599 Lwengo District

## Quarter2

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048203 Plant Maintenance</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<b>Capital Purchases</b> <b>Output : 048281 Construction of public Buildings</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Money was not enough to undertake all the works planned					
<i>Total For Roads and Engineering : Wage Rect:</i>	46,808	23,404	50 %		11,702
<i>Non-Wage Reccurent:</i>	618,997	134,946	22 %		109,358
<i>GoU Dev:</i>	156,615	40,000	26 %		10,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	822,419	198,350	24.1 %		131,060

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## Quarter2

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The good performance was due to receipt of water funds beyond the budget from ministry of water					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport as a means of transport					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge encountered					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of a sounding vehicle as a means of transport					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge encountered					
<b>Capital Purchases</b>					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The procurement process delayed thus some of the funds could not be secured.					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
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:

**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: Lack of sounding vehicle as a means of transport

**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: No challenge encountered

**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: No funds released yet.

<i>Total For Water : Wage Rect:</i>	<i>20,657</i>	<i>5,164</i>	<i>25 %</i>	<i>5,164</i>
<i>Non-Wage Reccurent:</i>	<i>55,817</i>	<i>26,003</i>	<i>47 %</i>	<i>12,526</i>
<i>GoU Dev:</i>	<i>487,014</i>	<i>86,108</i>	<i>18 %</i>	<i>74,090</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>563,487</i>	<i>117,275</i>	<i>20.8 %</i>	<i>91,781</i>

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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance because one of the recruited Physical planner did not access her salary.					
<b>Output : 098302 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The unspent balances were committed for bank charges.					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A, There is no expenditure under this output.					
<i>Total For Natural Resources : Wage Rect:</i>	60,447	24,105	40 %		12,053
<i>Non-Wage Reccurent:</i>	9,262	3,030	33 %		1,530
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	69,709	27,135	38.9 %		13,583

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## Quarter2

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of departmental vehicle affected the proper implementation of planned activities.					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Probation and social welfare department is poorly funded hence affecting the proper implementation of planned activities					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The meager funds advanced from the district cannot ably support CDWs to implement all sector activities coupled with lack of transport facilities.					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor staffing levels coupled with lack of transport facilities affected excursion of planned activities.					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate reporting of cases by the victims and unfair treatment of such cases by the concerned authorities especially at police affected the proper coordination and completion of GBV cases.					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of departmental transport facilities affected performance.					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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## Quarter2

Error: Subreport could not be shown.

Reasons for over/under performance: Funds available could not ably support the implementation of planned activities.

### 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 demand from PWDs is overwhelmingly high vis a vis the funds available.

### 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: No funds accessed to implement planned activities.

### 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: Inadequate facilitation both financially and logistically affected the proper implementation of planned activities.

### 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 awareness on Labour Laws and regulations by the community affected the number of cases reported.

### 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: No operational funds under UWEP have so far been accessed.

### 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: No funds accessed under DDEG to implement planned activities.

## Lower Local Services

### Output : 108151 Community Development Services for LLGs (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 transport facilities at LLG level affect the proper implementation of planned activities.

Total For Community Based Services : Wage Rect:	48,217	18,446	38 %	9,223
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<i>Non-Wage Reccurrent:</i>	85,738	40,863	48 %	24,948
<i>GoU Dev:</i>	594,131	160,718	27 %	21,611
<i>Donor Dev:</i>	5,000	0	0 %	0
<i>Grand Total:</i>	733,087	220,026	30.0 %	55,782

# Vote:599 Lwengo District

## Quarter2

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance because of late release of funds to the department.					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Meager funding					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timeliness were unstable.					
<b>Output : 138307 Management Information Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Output : 138308 Operational Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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## Quarter2

Reasons for over/under performance:		NA			
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The funds were not availed in time.			
Total For Planning : Wage Rect:		42,206	21,103	50 %	10,552
Non-Wage Reccurent:		38,981	15,004	38 %	11,960
GoU Dev:		17,680	5,493	31 %	0
Donor Dev:		6,000	0	0 %	0
Grand Total:		104,868	41,600	39.7 %	22,512

# Vote:599 Lwengo District

## Quarter2

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under funded Low staffing level as a result of posting staff to newly created administrative units like Town council					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: One special Audit on payroll management and UPE schools conducted as a result of Top management resolution.					
<i>Total For Internal Audit : Wage Rect:</i>	<i>31,024</i>	<i>14,028</i>	<i>45 %</i>		<i>7,756</i>
<i>Non-Wage Reccurent:</i>	<i>20,919</i>	<i>14,862</i>	<i>71 %</i>		<i>6,615</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>51,943</i>	<i>28,890</i>	<i>55.6 %</i>		<i>14,371</i>



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## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Madi Opei</b>				<b>118,565</b>	<b>43,587</b>
<b>Sector : Agriculture</b>				<b>0</b>	<b>10,250</b>
<i>Programme : Agricultural Extension Services</i>				<b>0</b>	<b>10,250</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>0</b>	<b>10,250</b>
Item : 263366 Sector Conditional Grant (Wage)					
Walnsimbi Emmanuel	Kal	District Unconditional Grant (Wage)		0	3,269
Ssendagire Mubarakah	Kal Kyazanga TC HQ	District Unconditional Grant (Wage)		0	3,269
Walunsimbi Emmanuel	Kal Kyazanga Town Council HQ	District Unconditional Grant (Wage)		0	3,283
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	430
Agricultural extension fund	Kal Kyazanga TC head quarters	Other Transfers from Central Government		0	0
<b>Sector : Education</b>				<b>118,565</b>	<b>33,338</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>86,038</b>	<b>33,327</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>86,038</b>	<b>33,327</b>
Item : 263366 Sector Conditional Grant (Wage)					
St. Marys Kitooro Primary School	Kal Kitooro	Sector Conditional Grant (Wage)		82,967	33,326
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>				<b>32,527</b>	<b>10</b>
Lower Local Services					

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>32,527</b>	<b>10</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyazanga Modern SS	Kal Kyazanga	Sector Conditional Grant (Non-Wage)	32,527	10
<b>LCIII : Lwengo</b>			<b>2,111,061</b>	<b>1,428,060</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>13,570</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>13,570</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>13,570</b>
Item : 263366 Sector Conditional Grant (Wage)				
Mwesigwa Cyrus	Lwengo	District Unconditional Grant (Wage)	0	6,537
Ssewanyana Viscent	Lwengo	District Unconditional Grant (Wage)	0	3,311
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	6,537
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	430
Agricultural Extension Fund	Lwengo Lwengo SC head quarter	Other Transfers from Central Government	0	0
<b>Sector : Works and Transport</b>			<b>0</b>	<b>5,423</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>5,423</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>5,423</b>
Item : 263101 LG Conditional grants (Current)				
Routine Maintainance	Nkuny Bunyere-Kirayangoma	Other Transfers from Central Government	0	495

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Routine Maintenance	Nkunyu Kinoni-Kakinga- Nkunyu	Other Transfers from Central Government	„	0	3,428
Road Rehabilitation	Kyawagoonya Kyawangonya- Lwamanyonyi-Jjaga	Other Transfers from Central Government	,	0	600
Routine Maintenance	Musubiro Kyetume-Kalagala- Mayira	Other Transfers from Central Government	,	0	900
Routine Maintenance	Lwengo Mbirizi-Kiwagala	Other Transfers from Central Government	„	0	3,428
Routine Maintenance	Nakenyeni Nakenyeni-Kafuzi- Lwengo	Other Transfers from Central Government	„	0	3,428
Routine Maintenance	Nakenyeni Nakenyeni-Nsoja- Bulasana	Other Transfers from Central Government	,	0	900
Road rehabilitation	Lwengo Ndagwe-Jjaga- Lwengo	Other Transfers from Central Government	,	0	600
<b>Sector : Education</b>				<b>2,071,720</b>	<b>1,391,792</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>1,289,734</b>	<b>542,465</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>1,287,934</b>	<b>542,225</b>
Item : 263366 Sector Conditional Grant (Wage)					
St Charles Balimanyankya Primary School	Kalisizo Balimanyankya	Sector Conditional Grant (Wage)		46,298	11,596
Bugonzi CU Lwengo PS	Kalisizo Bugonzi	Sector Conditional Grant (Wage)		72,596	31,081
Kalisizo Primary School	Kalisizo Kalisizo	Sector Conditional Grant (Wage)		64,789	16,207
Kaserutwe Primary School	Kito Kaserutwe	Sector Conditional Grant (Wage)		57,040	14,276
Kigusa PS	Nkunyu Kigusa	Sector Conditional Grant (Wage)		89,040	22,276
Kyanjovu PS	Nkunyu Kyanjovu	Sector Conditional Grant (Wage)		64,789	16,210
Kyanukuzi PS	Nkunyu Kyanukuzi	Sector Conditional Grant (Wage)		51,854	12,989
Kyetume Primary School	Kalisizo Kyetume	Sector Conditional Grant (Wage)		57,040	35,008
Luti PS	Kito Luti	Sector Conditional Grant (Wage)		76,298	31,495
St. Kizito Lwengo PS	Lwengo Lwengo	Sector Conditional Grant (Wage)		64,789	181,095
Lwetamu Baptist P/S	Kyawagoonya Lwetamu	Sector Conditional Grant (Wage)		64,789	16,206
Misenyi PS	Kito Misenyi	Sector Conditional Grant (Wage)		57,040	31,124

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Musubiro CU Primary School	Musubiro Musubiro	Sector Conditional Grant (Wage)	36,298	9,096
Musubiro RC Primary School	Musubiro Musubiro	Sector Conditional Grant (Wage)	36,298	9,091
Nakalinzi Church Of Uganda	Kyawagoonya Nakalinzi	Sector Conditional Grant (Wage)	86,298	31,211
Nakiyaga Primary School	Nakenyeni Nakiyaga	Sector Conditional Grant (Wage)	56,298	14,091
Nakenyeni Primary School	Nakenyeni Nakenyeni	Sector Conditional Grant (Wage)	61,854	15,485
Namisunga Madarasat Primary School	Kito Namisunga	Sector Conditional Grant (Wage)	51,854	12,971
Namisunga R/C Primary School	Kito Namisunga	Sector Conditional Grant (Wage)	36,298	9,096
Nkunyu Primary School	Nkunyu Nkunyu	Sector Conditional Grant (Wage)	86,298	21,587
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
Nkunya Primary School	Nkunya	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				
<b>Output : Classroom construction and rehabilitation</b>			<b>200</b>	<b>240</b>
Item : 281501 Environment Impact Assessment for Capital Works				
screening of project carried out in Misenyi P/s	Kito	Sector Development Grant	100	120
Screening of projects to be carried out in Kalisizo P/s	Kalisizo	Sector Development Grant	100	120
Item : 312101 Non-Residential Buildings				
Kalisizo Primary School	Kalisizo Kalisizo	Sector Development Grant	0	0
<b>Output : Latrine construction and rehabilitation</b>			<b>1,600</b>	<b>0</b>
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 in Misenyi P/s	Kito	Sector Development Grant	800	0
Item : 312101 Non-Residential Buildings				
5-Pit Latrine	Kito Misenyi	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>305,402</b>	<b>50,274</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>305,402</b>	<b>50,274</b>
Item : 263366 Sector Conditional Grant (Wage)				
NAKYENYI SS	Nakenyeni Nakenyeni	Sector Conditional Grant (Wage)	200,716	50,237
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
<b>Programme : Skills Development</b>			<b>476,585</b>	<b>799,053</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>476,585</b>	<b>799,053</b>
Item : 263366 Sector Conditional Grant (Wage)				

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Lwengo Technical Institute	Lwengo LWENGO	Sector Conditional Grant (Wage)	319,223	799,048
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwengo Technical Institute	Lwengo	Sector Conditional Grant (Non-Wage)	157,362	5
<b>Sector : Health</b>			<b>39,341</b>	<b>16,975</b>
<b>Programme : Primary Healthcare</b>			<b>39,341</b>	<b>16,975</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>39,341</b>	<b>16,975</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyetume H/CIII	Kalisizo Kyetume	Sector Conditional Grant (Non-Wage)	6,021	4,424
Lwengo H/C IV	Lwengo Lwengo	Sector Conditional Grant (Non-Wage)	33,320	12,551
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Payment of Retention for FY 2016/17	Kalisizo	Sector Development Grant	0	0
<b>Output : Construction of public latrines in RGCs</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Construction of lined Pit Latrine	Kalisizo	Sector Development Grant	0	0
<b>Output : Construction of dams</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Construction of Valley Tank	Kyawagoonya Lwetamu	Sector Development Grant	0	0
<b>Sector : Social Development</b>			<b>0</b>	<b>300</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>300</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>300</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CDWs facilitated to implement sector activities	Lwengo	Other Transfers from Central Government	0	300
<b>LCIII : Kisekka</b>			<b>2,348,753</b>	<b>559,543</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>17,755</b>

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<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>17,755</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>17,755</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kaweesa Henry	Kankamba	District Unconditional Grant (Wage)	0	3,510
Kiriiti John	Kankamba	District Unconditional Grant (Wage)	0	3,269
Nakuya Angera	Kankamba	District Unconditional Grant (Wage)	0	1,875
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	430
Extension service delivery in Kisekka	Kankamba	Sector Conditional Grant (Non-Wage)	0	0
<b>Sector : Works and Transport</b>			<b>0</b>	<b>10,354</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>10,354</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>10,354</b>
Item : 263101 LG Conditional grants (Current)				
Routine Maitenance	Busubi Busubi-Kiswera-Kigaba	Other Transfers from Central Government	0	850
Routine Maintenance	Nakalembe Kinoni-Kibulala	Other Transfers from Central Government ..	0	9,010

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Routine Maintenance	Kinoni Kinoni- Kyamaganda-kiseka	Other Transfers from Central Government	0	9,010
Routine Maintenance	Kiwangala Kiwangala-Kigaba	Other Transfers from Central Government	0	494
Routine Maintenance	Busubi Kyaganda-Kyogya- Kinene(Birekelawo)	Other Transfers from Central Government	0	9,010
<b>Sector : Education</b>			<b>2,303,364</b>	<b>517,864</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,314,767</b>	<b>328,705</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,314,767</b>	<b>328,705</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bukumbula Primary School	Kankamba Bukumbula	Sector Conditional Grant (Wage)	98,523	24,652
Hope Bulemere Primary School	Kankamba Bulemere	Sector Conditional Grant (Wage)	82,967	20,754
Bunyere PS	Nakateete Bunyere	Sector Conditional Grant (Wage)	72,596	40,220
Kaboyo Primary School	Nakalembe Kaboyo	Sector Conditional Grant (Wage)	88,152	22,062
St Kizito Kisekka	Kankamba Kankamba	Sector Conditional Grant (Wage)	76,298	19,085
Kinoni Primary School	Kinoni Kinoni	Sector Conditional Grant (Wage)	71,854	17,993
Kiwangala Primary School	Kiwangala Kiwangala	Sector Conditional Grant (Wage)	57,040	14,272
Kyamaganda Mixed Primary School	Kankamba Kyamaganda	Sector Conditional Grant (Wage)	64,789	16,212
Kyassonko Primary School	Kankamba Kyassonko	Sector Conditional Grant (Wage)	64,789	16,194
Kyembazzi Primary School	Nakateete Kyembazzi	Sector Conditional Grant (Wage)	62,967	1,581
Kyoko Primary	Kinoni Kyoko	Sector Conditional Grant (Wage)	53,123	13,290
Good Samaritan of Nakateete	Nakateete Nakateete	Sector Conditional Grant (Wage)	93,338	23,345
St. Atanansi Nakateete PS	Nakateete Nakateete	Sector Conditional Grant (Wage)	71,854	17,975
Nakawanga Primary School	Kikenene Nakawanga	Sector Conditional Grant (Wage)	36,298	9,085
Namugongo Primary School	Kikenene Namugongo	Sector Conditional Grant (Wage)	36,298	9,087
Namulanda Primary School	Kikenene Namulanda	Sector Conditional Grant (Wage)	57,040	14,270
Ngereko Primary School	Ngereko Ngereko	Sector Conditional Grant (Wage)	76,298	19,109



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Sseke Primary School	Busubi Sseke	Sector Conditional Grant (Wage)	96,298	29,483
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
<b>Programme : Secondary Education</b>			<b>988,597</b>	<b>189,159</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>988,597</b>	<b>189,159</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kyanukuzi SS	Kankamba Kyanukuzi	Sector Conditional Grant (Wage)	173,700	85,121
Nakateete SS	Nakateete Nakateete	Sector Conditional Grant (Wage)	205,180	51,347

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Sseke SS	Busubi Sseke	Sector Conditional Grant (Wage)	210,000	52,541
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
<b>Sector : Health</b>			<b>45,389</b>	<b>13,370</b>
<b>Programme : Primary Healthcare</b>			<b>45,389</b>	<b>13,370</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,755</b>	<b>1,877</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamaganda H/CIII	Busubi Kyamaganda	Sector Conditional Grant (Non-Wage)	3,755	1,877
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>41,634</b>	<b>11,492</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiwanagala H/CIV	Kiwangala	Sector Conditional Grant (Non-Wage)	33,320	6,410
Kinoni H/CIII	Nakalembe Kaboyo	Sector Conditional Grant (Non-Wage)	6,021	4,442
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	320
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Installation of solar powered borehole	Busubi Kyasonko	Sector Development Grant	0	0
<b>Sector : Social Development</b>			<b>0</b>	<b>200</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>200</b>
Lower Local Services				

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<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>200</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CDWs facilitated to implement sector activi	Kankamba S/C Hqtrs	Other Transfers from Central Government	0	200
<b>LCIII : Malongo</b>			<b>2,017,729</b>	<b>693,435</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>5,574</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>5,574</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>5,574</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kakooza Stephen	Katovu Malongo S/C HQ	District Unconditional Grant (Wage)	0	3,269
Walakira Sekayiba Isaac	Katovu Malongo S/C HQ	District Unconditional Grant (Wage)	0	1,875
Kakooza Stephen	Katovu Sub County Head Quarter	Sector Conditional Grant (Wage)	0	3,269
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	430
Agricultural Extension fund	Katovu Malongo sub county Head quarter	Other Transfers from Central Government	0	0
<b>Sector : Works and Transport</b>			<b>0</b>	<b>2,386</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>2,386</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>2,386</b>
Item : 263101 LG Conditional grants (Current)				
Road Rehabilitation	Kigeye Kigeye-Nyatungo	Other Transfers from Central Government	0	300
Routine Maintenance	Kalagala Kitooro-Kamiti- Katuro	Other Transfers from Central Government	0	2,086

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Routine Maintenance	Kalagala Lwentale- Kyampalakata- Katovu	Other Transfers from Central Government	0	2,086
<b>Sector : Education</b>			<b>2,011,287</b>	<b>679,577</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,807,584</b>	<b>636,097</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,804,884</b>	<b>635,857</b>
Item : 263366 Sector Conditional Grant (Wage)				
Gavu Primary School	Katovu Gavu	Sector Conditional Grant (Wage)	62,225	32,116
Gyenda Town Primary School	Malongo Gyenda	Sector Conditional Grant (Wage)	93,338	44,172
Kabusirabo Primary School	Malongo Kabusirabo	Sector Conditional Grant (Wage)	77,782	19,462
Kakolongo Primary School	Katovu Kakolongo	Sector Conditional Grant (Wage)	62,225	15,573
Kalagala COPE	Kalagala Kalagala	Sector Conditional Grant (Wage)	68,040	17,010
Kamazzi St Charles Primary School	Malongo Kamazzi	Sector Conditional Grant (Wage)	97,040	24,273
Katovu CU PS	Katovu Katovu	Sector Conditional Grant (Wage)	82,967	20,760
St Charles Kensenene Primary School	Kalagala Kensenene	Sector Conditional Grant (Wage)	57,040	25,604
Kibubbu Primary School	Kalagala Kibubbu	Sector Conditional Grant (Wage)	82,967	35,951
Kigeya Primary School	Kigeye Kigeya	Sector Conditional Grant (Wage)	77,040	30,361
Kigeyi Cope Centre	Kigeye Kigeyi	Sector Conditional Grant (Wage)	61,854	16,402
St. Micheal Kikoba PS	Katovu Kikoba	Sector Conditional Grant (Wage)	64,789	21,754
Kikonge Primary School	Katovu Kikonge	Sector Conditional Grant (Wage)	64,789	16,216
Kiwumulo PS St Jude	Katovu Kiwumulo	Sector Conditional Grant (Wage)	51,854	25,038
St Denis Lugologolo	Kalagala Lugololo	Sector Conditional Grant (Wage)	51,854	23,871
Lwamaya Primary School	Malongo Lwamaya	Sector Conditional Grant (Wage)	62,967	24,961
Lwebidaali COU Primary School	Kigeye Lwebidaali	Sector Conditional Grant (Wage)	51,854	27,567
Lwekishugi Baptist PS	Malongo Lwekishugi	Sector Conditional Grant (Wage)	62,967	26,371
Lwendezi Primary School	Katovu Lwendezi	Sector Conditional Grant (Wage)	51,854	21,770
St Joseph Lwensambya Primary School	Kalagala Lwensambya	Sector Conditional Grant (Wage)	51,854	12,972

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Lwentale Primary School	Kalagala Lwentale	Sector Conditional Grant (Wage)	62,967	15,759
Kolanolya Primary School	Malongo Malongo	Sector Conditional Grant (Wage)	82,967	40,082
Malongo Baptist Primary School	Malongo Malongo	Sector Conditional Grant (Wage)	51,854	12,981
St Kizito Malongo Primary School	Kigeye Malongo	Sector Conditional Grant (Wage)	82,967	35,062
Nampongerwa Primary School	Kigeye Nampongerwa	Sector Conditional Grant (Wage)	61,854	27,739
Nantungo Primary School	Kigeye Nantungo	Sector Conditional Grant (Wage)	36,298	20,658
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>300</b>	<b>240</b>
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	120
Screening of projects to be carriedout in lyangoma P/s	Kigeye	Sector Development Grant	100	120
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
<b>Output : Latrine construction and rehabilitation</b>			<b>2,400</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>203,703</b>	<b>43,480</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>203,703</b>	<b>43,480</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kaikolongo Seed SS	Katovu Kaikolongo	Sector Conditional Grant (Wage)	173,700	43,459
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaikolongo Seed SS	Katovu Kaikolongo	Sector Conditional Grant (Non-Wage)	30,003	21
<b>Sector : Health</b>			<b>6,443</b>	<b>5,698</b>
<b>Programme : Primary Healthcare</b>			<b>6,443</b>	<b>5,698</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,443</b>	<b>5,698</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalegero H/CII	Kalagala Kalegero	Sector Conditional Grant (Non-Wage)	1,147	637
Katovu H/CIII	Katovu Katovu	Sector Conditional Grant (Non-Wage)	4,149	4,424
Lwengenyi H/CII	Malongo Lwengenyi	Sector Conditional Grant (Non-Wage)	1,147	637
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of dams</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Construction of Valley Tank	Kigeye Lwebusisi	Sector Development Grant	0	0
<b>Sector : Social Development</b>			<b>0</b>	<b>200</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>200</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>200</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CDWs facilitated to implement sector activities	Malongo S/C Hqtrs	Other Transfers from Central Government	0	200
<b>LCIII : Kyazanga</b>			<b>2,000,455</b>	<b>637,976</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>14,557</b>

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<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>14,557</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>14,557</b>
Item : 263366 Sector Conditional Grant (Wage)				
Mujjuzi Godfrey	Bijaaba	District Unconditional Grant (Wage)	0	1,875
Makubuya Emmanuel	Bijaaba Kyazanga S/C HQ	District Unconditional Grant (Wage)	0	1,906
Ssebadduka Richard	Bijaaba Kyazanga S/C HQ	District Unconditional Grant (Wage)	0	3,283
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 couty 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	430
Agricultural Extension Fund	Bijaaba Sub County Head Quarter	Other Transfers from Central Government	0	0
<b>Sector : Works and Transport</b>			<b>0</b>	<b>4,785</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>4,785</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Emergency works	Katuulo Lubaale-Kabusota	Locally Raised Revenues	0	0
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>4,785</b>
Item : 263101 LG Conditional grants (Current)				
Road Rehabilitation	Bijaaba Birinuma-Kyazanga	Sector Conditional Grant (Non-Wage)	0	2,240



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## Quarter2

Road Maintenance	Kakoma Kakoma-Bakijulula	Other Transfers from Central Government	0	0
Road rehabilitation	Kakoma Kakoma- Kitwekyajonvu	Other Transfers from Central Government	0	2,240
RoutineMaintenance	Kakoma Kakoma-Nkudwa	Other Transfers from Central Government	0	500
Routine Maintenance	Lyakibirizi Kitooro-Lusaka	Other Transfers from Central Government	0	2,045
Routine Maintenance	Bijaaba Kitooro-Ndagwe	Other Transfers from Central Government	0	2,045
Road Rehabilitation	Lyakibirizi Kizimiza-Kengwe- Kiwongo	Other Transfers from Central Government	0	2,240
<b>Sector : Education</b>			<b>1,999,308</b>	<b>617,796</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,884,300</b>	<b>617,762</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,883,400</b>	<b>617,642</b>
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	19,445
Bijaaba Islamic Primary School	Bijaaba Bijaaba	Sector Conditional Grant (Wage)	67,040	16,771
Bijaaba SDA Primary School	Bijaaba Bijaaba	Sector Conditional Grant (Wage)	64,789	29,689
Birunuma Primary School	Bijaaba Birunuma	Sector Conditional Grant (Wage)	77,040	19,272
Busibo Primary School	Bijaaba Busibo	Sector Conditional Grant (Wage)	88,152	22,054
Busubi COPE Centre	Katuulo Busubi	Sector Conditional Grant (Wage)	77,854	19,464
Busumbi Primary School	Bijaaba Busumbi	Sector Conditional Grant (Wage)	67,040	16,778
Kabaseegu PS	Bijaaba Kabaseegu	Sector Conditional Grant (Wage)	62,225	15,574
St John Baptist Kalyamenvu	Katuulo Kalyamenvu	Sector Conditional Grant (Wage)	36,298	9,082
Kanoni Primary School	Kakoma Kanoni	Sector Conditional Grant (Wage)	93,338	23,350
Katuulo PS	Katuulo Katuulo	Sector Conditional Grant (Wage)	84,789	21,221
Kengwe PS	Lyakibirizi Kengwe	Sector Conditional Grant (Wage)	57,040	30,212

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Kyakwerebera Primary School	Katuulo Kyakwerebera	Sector Conditional Grant (Wage)	51,854	12,976
Lubaale Primary School	Katuulo Lubaale	Sector Conditional Grant (Wage)	60,040	24,570
Lusaka Moslem Primary School	Lyakibirizi Lusaka	Sector Conditional Grant (Wage)	62,967	157,428
Lusaka Pentecostal Primary School	Lyakibirizi Lusaka	Sector Conditional Grant (Wage)	62,967	15,755
Luyembe Primary School	Bijaaba Luyembe	Sector Conditional Grant (Wage)	51,854	31,305
Lyemiyaga Primary School	Lyakibirizi Lwemiyaga	Sector Conditional Grant (Wage)	66,298	28,225
Lyakibirizi Cope	Lyakibirizi Lyakibirizi	Sector Conditional Grant (Wage)	51,854	12,964
Lyakibirizi Primary School	Lyakibirizi Lyakibirizi	Sector Conditional Grant (Wage)	66,298	16,599
St. Jude Kyazanga PS	Lyakibirizi Lyakibirizi	Sector Conditional Grant (Wage)	56,298	14,083
Lyangooma p/s	Kakoma Lyangoma	Sector Conditional Grant (Wage)	62,967	15,749
Ngugo Primary School	Katuulo Ngugo	Sector Conditional Grant (Wage)	66,298	16,585
Nkundwa Primary School	Bijaaba Nkundwa	Sector Conditional Grant (Wage)	76,298	28,403
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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## Quarter2

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				
<b>Output : Classroom construction and rehabilitation</b>			<b>100</b>	<b>120</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Screening of projects to be carriedout in Lusaka Pentecostal P/s	Lyakibirizi	Sector Development Grant	100	120
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
<b>Output : Latrine construction and rehabilitation</b>			<b>800</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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## Quarter2

Monitoring of construction of Five stance Pit Latrines in Lusaka Pentecostal P/s	Lyakibirizi	Sector Development Grant	800	0
<b>Programme : Secondary Education</b>			<b>115,008</b>	<b>34</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>115,008</b>	<b>34</b>
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
<b>Sector : Health</b>			<b>1,147</b>	<b>637</b>
<b>Programme : Primary Healthcare</b>			<b>1,147</b>	<b>637</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>1,147</b>	<b>637</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakoma H/CII	Bijaaba Kakoma	Sector Conditional Grant (Non-Wage)	1,147	637
<b>Sector : Social Development</b>			<b>0</b>	<b>200</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>200</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>200</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CDWs facilitated to implement sector activities.	Bijaaba S/C Hqtrs	Other Transfers from Central Government	0	200
<b>LCIII : Kkingo</b>			<b>1,477,680</b>	<b>392,154</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>15,503</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>15,503</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>15,503</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kiganda Simon	Kiteredde	District Unconditional Grant (Wage)	0	1,875
Mugugize Emmanuel	Kiteredde	District Unconditional Grant (Wage)	0	2,379
Nyamijjumbi Loy	Kiteredde	District Unconditional Grant (Wage)	0	3,283

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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	430
Agricultural Extension fund	Kiteredde Kkingo SC head quarters	Other Transfers from Central Government	0	0
<b>Sector : Works and Transport</b>			<b>0</b>	<b>46,456</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>46,456</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Emergency works	Kagganda Kaganda- kaganda Health centre	Locally Raised Revenues	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>46,456</b>
Item : 263101 LG Conditional grants (Current)				
Routine Maintenance	Ssenya Kisoso-Kyalubu	Other Transfers from Central Government	0	1,350
Routine Maintenance	Kagganda Kyoko-Nzizi	Other Transfers from Central Government	0	1,350
Road Rehabilitation	Kagganda Nkalwe-Kabwami- Mitikalulu	Other Transfers from Central Government	0	45,106
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	45,106
Road Rehabilitation	Kagganda Nkoni-Nzizi	Other Transfers from Central Government	0	45,106

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## Quarter2

<b>Sector : Education</b>			<b>1,465,583</b>	<b>324,606</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,220,759</b>	<b>303,407</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,220,759</b>	<b>303,407</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bigando PS	Kasaana Bigando	Sector Conditional Grant (Wage)	77,040	31,331
Kabukolwa Primary School	Kiteredde Kabukolwa	Sector Conditional Grant (Wage)	77,782	19,460
Kabulassoke Primary School	Kagganda Kabulassoke	Sector Conditional Grant (Wage)	67,411	16,867
Kabwami CU Primary School	Kagganda Kabwami	Sector Conditional Grant (Wage)	72,596	18,162
Kabwami RC Primary School	Kagganda Kabwami	Sector Conditional Grant (Wage)	82,967	20,757
Kagganda COU Primary School	Kagganda Kagganda	Sector Conditional Grant (Wage)	62,225	15,568
Kagganda Muslim Primary School	Kagganda Kagganda	Sector Conditional Grant (Wage)	57,040	14,276
Kasaana Bukoto Primary School	Kasaana Kasaana	Sector Conditional Grant (Wage)	93,338	23,345
Kasaana SDA Primary School	Kasaana Kasaana	Sector Conditional Grant (Wage)	82,967	20,753
Kimwanyi PS	Kiteredde Kimwanyi	Sector Conditional Grant (Wage)	57,040	14,281
Emmanuel Kitambuza PS	Ssenya Kitambuza	Sector Conditional Grant (Wage)	62,225	15,577
Mitimikalu Primary School	Kisansala Mitimikalu	Sector Conditional Grant (Wage)	66,298	16,586
St Clare Nkoni Mixed Primary School	Nkoni Nkoni	Sector Conditional Grant (Wage)	86,298	21,593
St Herman Nkoni Primary School	Nkoni Nkoni	Sector Conditional Grant (Wage)	86,298	21,626
Nzizi PS	Kasaana Nzizi	Sector Conditional Grant (Wage)	56,298	14,093
Ssenya Primary School	Ssenya Ssenya	Sector Conditional Grant (Wage)	76,298	19,089
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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## Quarter2

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
<b>Programme : Secondary Education</b>			<b>244,824</b>	<b>21,199</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>244,824</b>	<b>21,199</b>
Item : 263366 Sector Conditional Grant (Wage)				
st. clement ss	Kisansala Mayira	Sector Conditional Grant (Wage)	84,439	21,150
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
<b>Sector : Health</b>			<b>12,097</b>	<b>5,389</b>
<b>Programme : Primary Healthcare</b>			<b>12,097</b>	<b>5,389</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,509</b>	<b>3,477</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kimwanyi COU H/CII	Kiteredde Kimwanyi	Sector Conditional Grant (Non-Wage)	3,755	1,600
Nkoni H/CIII	Nkoni Nkoni	Sector Conditional Grant (Non-Wage)	3,755	1,877
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,587</b>	<b>1,912</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisansala H/CII	Kisansala	Sector Conditional Grant (Non-Wage)	1,147	317
Ssenya H/CII	Ssenya	Sector Conditional Grant (Non-Wage)	1,147	317
Kagganda H/CII	Kagganda	Sector Conditional Grant (Non-Wage)	1,147	637
Kasaana H/CII	Kasaana	Sector Conditional Grant (Non-Wage)	1,147	641
<b>Sector : Social Development</b>			<b>0</b>	<b>200</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>200</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>200</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CDWs facilitated to implement sector activ	Kiteredde S/C Hqtrs	Other Transfers from Central Government	0	200
<b>LCIII : Kyazanga Town Council</b>			<b>323,288</b>	<b>69,656</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>3,269</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>3,269</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>3,269</b>
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
<b>Sector : Education</b>			<b>283,405</b>	<b>50,437</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>111,017</b>	<b>50,385</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>111,017</b>	<b>50,385</b>
Item : 263366 Sector Conditional Grant (Wage)				
Mbirizi RC Primary School	Kitooro Mbiri	Sector Conditional Grant (Wage)	51,012	12,779
Nakateete Primary School	Nakateete Ward Nakateete	Sector Conditional Grant (Wage)	51,854	37,601
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
<b>Programme : Secondary Education</b>			<b>172,388</b>	<b>52</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>172,388</b>	<b>52</b>
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
<b>Sector : Health</b>			<b>39,883</b>	<b>15,850</b>
<b>Programme : Primary Healthcare</b>			<b>39,883</b>	<b>15,850</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,563</b>	<b>3,281</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitooro Luyembe H/CIII	Nakateete Ward Kitooro	Sector Conditional Grant (Non-Wage)	4,086	2,043
Munathamam H/CII	Nakateete Ward Kitooro	Sector Conditional Grant (Non-Wage)	2,477	1,238
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>33,320</b>	<b>12,569</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyazanga H/CIV	Nakateete Ward Kyazanga	Sector Conditional Grant (Non-Wage)	33,320	12,569
<b>Sector : Social Development</b>			<b>0</b>	<b>100</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>100</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>100</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CDWs facilitated to implement sector activities	Nakateete Ward TC Hqtrs	Other Transfers from Central Government	0	100
<b>LCIII : Lwengo Town council</b>			<b>544,612</b>	<b>242,371</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>11,725</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>11,725</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>11,725</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bakiika Herbert	Church Ward	District Unconditional Grant (Wage)	0	3,269

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Makumbi Fred	Church Ward	District Unconditional Grant (Wage)	0	2,379
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	430
Agricultural Extension fund	Church Ward Lwengo TC head quarter	Other Transfers from Central Government	0	0
<b>Sector : Works and Transport</b>			<b>0</b>	<b>44,261</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>4,261</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>4,261</b>
Item : 263101 LG Conditional grants (Current)				
Road rehabilitation	Church Ward Access to District Headquarter	Sector Conditional Grant (Non-Wage)	0	4,261
<b>Programme : District Engineering Services</b>			<b>0</b>	<b>40,000</b>
Capital Purchases				
<b>Output : Construction of public Buildings</b>			<b>0</b>	<b>40,000</b>
Item : 312101 Non-Residential Buildings				
Construction of Building	Church Ward District Head quarters	District Discretionary Development Equalization Grant	0	40,000
<b>Sector : Education</b>			<b>536,648</b>	<b>111,277</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>308,512</b>	<b>111,212</b>

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>308,512</b>	<b>111,212</b>
Item : 263366 Sector Conditional Grant (Wage)				
St Barnabas Primary School	Kabalungi Ward Kabalungi	Sector Conditional Grant (Wage)	66,298	16,594
Kasese PS	Church Ward Kasese	Sector Conditional Grant (Wage)	51,854	12,980
Bishop Ssenyonjo Primary School	Church Ward Mbirizi	Sector Conditional Grant (Wage)	98,523	42,636
Mbirizi Muslim Primary School	Central Ward Mbirizi	Sector Conditional Grant (Wage)	76,298	38,995
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
<b>Programme : Secondary Education</b>			<b>228,136</b>	<b>65</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>228,136</b>	<b>65</b>
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
<b>Sector : Health</b>			<b>7,964</b>	<b>3,891</b>
<b>Programme : Primary Healthcare</b>			<b>7,964</b>	<b>3,891</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,964</b>	<b>3,891</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Francis Mbirizi	Church Ward Central Ward	Sector Conditional Grant (Non-Wage)	3,882	1,941
Mbirizi HC Training School	Mulyazaawo Ward Church zone	Sector Conditional Grant (Non-Wage)	4,082	1,950
<b>Sector : Water and Environment</b>			<b>0</b>	<b>71,101</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>71,101</b>

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Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>9,731</b>
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	7,331
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
<b>Output : Construction of public latrines in RGCs</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Supervision and Monitoring of WATSAN facilities	Church Ward Supervision and Monitoring of WATSAN fACILITIES	Sector Development Grant	0	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>54,670</b>
Item : 312104 Other Structures				
Purchase of bore spares and Rehabilitation	Church Ward Entire District	Sector Development Grant	0	54,670
Retention payment for projects constructed in previous financial years	Church Ward Retention payment	Sector Development Grant	0	0
<b>Output : Construction of dams</b>			<b>0</b>	<b>6,701</b>
Item : 312104 Other Structures				
Pump testing,alignment of gutters and supervision visits	Church Ward Entire district	Sector Development Grant	0	6,701
Retention payment	Lwengo Ward Retention payment for selected sites	Sector Development Grant	0	0
<b>Sector : Social Development</b>			<b>0</b>	<b>100</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>100</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>100</b>
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	100
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
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
<b>Sector : Accountability</b>			<b>0</b>	<b>15</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>0</b>	<b>15</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>15</b>
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 headquaters	Support Services Conditional Grant (Non-Wage)	0	15
<b>LCIII : Ndagwe</b>			<b>1,308,769</b>	<b>532,240</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>14,468</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>14,468</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>14,468</b>
Item : 263366 Sector Conditional Grant (Wage)				
Ntale Joseph	Ndagwe	District Unconditional Grant (Wage)	0	1,875
Ssemwogerere Jerevazio	Ndagwe	District Unconditional Grant (Wage)	0	3,269

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Nalugo Mariat	Ndagwe Ndagwe S/C HQ	District Unconditional Grant (Wage)	0	1,875
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	430
Agricultural Extension grant	Ndagwe NdagweSC head quarter	Other Transfers from Central Government	0	0
<b>Sector : Works and Transport</b>			<b>0</b>	<b>39,262</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>39,262</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>39,262</b>
Item : 263101 LG Conditional grants (Current)				
Road Rehabilitation	Ndagwe Kayirira-Kakanda- Nakalinzi	Other Transfers from Central Government	0	37,652
Routine Maintenance	Naanywa Kibuye-Kigaju- Bujako	Other Transfers from Central Government	0	550
Routine Maintenance	Makondo Makondo-Micunda- Lwengo	Other Transfers from Central Government	0	1,060
Road Rehabilitation	Ndagwe Ndeeba-Luwanga- Nakalinzi	Other Transfers from Central Government	0	37,652
<b>Sector : Education</b>			<b>1,299,566</b>	<b>474,406</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,038,567</b>	<b>429,988</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,038,567</b>	<b>429,988</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bunjakko Primary School	Ndagwe Bunjakko	Sector Conditional Grant (Wage)	62,225	30,194
Jjaga Primary School	Mpumudde Jjaga	Sector Conditional Grant (Wage)	93,338	28,406
Kagoogwa Primary School	Ndagwe Kagoogwa	Sector Conditional Grant (Wage)	77,040	28,505

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Kanyogoga Primary School	Makondo Kanyogoga	Sector Conditional Grant (Wage)	86,854	33,145
Kasozi CU PS	Mpumudde Kasozi	Sector Conditional Grant (Wage)	61,854	15,484
Kayirira PS	Naanywa Kayirira	Sector Conditional Grant (Wage)	51,854	28,916
Kibingekito PS	Ndagwe Kibingekito	Sector Conditional Grant (Wage)	64,789	30,602
Kijajasi Primary School	Makondo Kijajasi	Sector Conditional Grant (Wage)	64,789	39,990
Kitambuza Primary School	Ndagwe Kitambuza	Sector Conditional Grant (Wage)	64,789	16,210
Kyamatafali Primary School	Mpumudde Kyamatafali	Sector Conditional Grant (Wage)	51,854	23,193
Kyaterekera Primary School	Mpumudde Kyaterekera	Sector Conditional Grant (Wage)	51,854	22,935
Kyeyagalire UMEAPrimary School	Mpumudde Kyeyagalire	Sector Conditional Grant (Wage)	51,854	28,250
Makondo Primary School	Makondo Makondo	Sector Conditional Grant (Wage)	36,298	9,096
Naanywa Primary School	Naanywa Naanywa	Sector Conditional Grant (Wage)	51,854	30,884
Namabaale PS	Ndagwe Namabaale	Sector Conditional Grant (Wage)	46,298	30,660
Ndagwe Primary School	Mpumudde Ndagwe	Sector Conditional Grant (Wage)	64,789	31,923
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
<b>Programme : Secondary Education</b>			<b>260,999</b>	<b>44,419</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>260,999</b>	<b>44,419</b>
Item : 263366 Sector Conditional Grant (Wage)				
Ndagwe SS	Mpumudde Ndagwe	Sector Conditional Grant (Wage)	177,410	44,396
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ndagwe SS	Mpumudde Ndagwe	Sector Conditional Grant (Non-Wage)	83,589	23
<b>Sector : Health</b>			<b>9,203</b>	<b>3,803</b>
<b>Programme : Primary Healthcare</b>			<b>9,203</b>	<b>3,803</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,182</b>	<b>1,591</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Makondo H/CIII	Makondo Makondo	Sector Conditional Grant (Non-Wage)	3,182	1,591
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,021</b>	<b>2,212</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nanywa H/CIII	Naanywa Naanywa	Sector Conditional Grant (Non-Wage)	6,021	2,212
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of dams</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Construction of Valley Tank	Mpumudde Lwensolo	Sector Development Grant	0	0
<b>Sector : Social Development</b>			<b>0</b>	<b>300</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>300</b>
Lower Local Services				



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<b><i>Output : Community Development Services for LLGs (LLS)</i></b>			<b>0</b>	<b>300</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CDWs facilitated to implement sector activities	Naanywa S/C Hqtrs	Other Transfers from Central Government	0	300