
Vote:599 Lwengo District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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 2018/19. 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: 02/10/2019

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

Vote:599 Lwengo District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	707,390	334,043	47%
Discretionary Government Transfers	2,658,660	2,116,574	80%
Conditional Government Transfers	19,565,679	15,174,046	78%
Other Government Transfers	1,561,109	2,193,535	141%
Donor Funding	4,077,302	1,265,010	31%
Total Revenues shares	28,570,141	21,083,208	74%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	129,026	66,627	66,627	52%	52%	100%
Internal Audit	99,104	80,416	80,416	81%	81%	100%
Administration	1,885,470	1,610,296	1,537,449	85%	82%	95%
Finance	485,231	371,254	370,615	77%	76%	100%
Statutory Bodies	884,329	472,599	472,599	53%	53%	100%
Production and Marketing	1,010,625	799,205	691,929	79%	68%	87%
Health	3,868,795	2,837,812	2,434,746	73%	63%	86%
Education	17,466,014	11,709,108	10,730,824	67%	61%	92%
Roads and Engineering	1,336,912	1,503,168	1,366,607	112%	102%	91%
Water	562,633	548,362	201,507	97%	36%	37%
Natural Resources	113,774	65,982	64,159	58%	56%	97%
Community Based Services	728,228	1,018,379	1,017,117	140%	140%	100%
Grand Total	28,570,141	21,083,208	19,034,592	74%	67%	90%
<i>Wage</i>	<i>15,205,437</i>	<i>11,563,942</i>	<i>11,474,900</i>	<i>76%</i>	<i>75%</i>	<i>99%</i>
<i>Non-Wage Reccurent</i>	<i>6,834,115</i>	<i>5,865,082</i>	<i>5,687,696</i>	<i>86%</i>	<i>83%</i>	<i>97%</i>
<i>Domestic Devt</i>	<i>2,453,287</i>	<i>2,389,175</i>	<i>608,096</i>	<i>97%</i>	<i>25%</i>	<i>25%</i>
<i>Donor Devt</i>	<i>4,077,302</i>	<i>1,265,010</i>	<i>1,263,900</i>	<i>31%</i>	<i>31%</i>	<i>100%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of the 3rd Quarter (FY2018/19) the District had realized 74% (shs 21,083,208,000) of the approved annual Budget of shs 28,570,141,000. This Performance was due to 141% from Other government transfers as receiving Parish Community Assistance funds that had not initially been budgeted for but passed by supplementary, YLP and UWEP funds, 80%% from Central Government transfers, however Locally raised Revenues and Donor funding performed poorly at 47 and 31% due to low remittances from the Community and decentralized revenue sources , plus Donors not remitting the budget funds in time.

Out of the cumulative release of shs 21,083,208,000, the District had 74% of the Budget released,67% of the Budget spent and 91% of the Budget released spent leaving total Unspent balance of 9%.

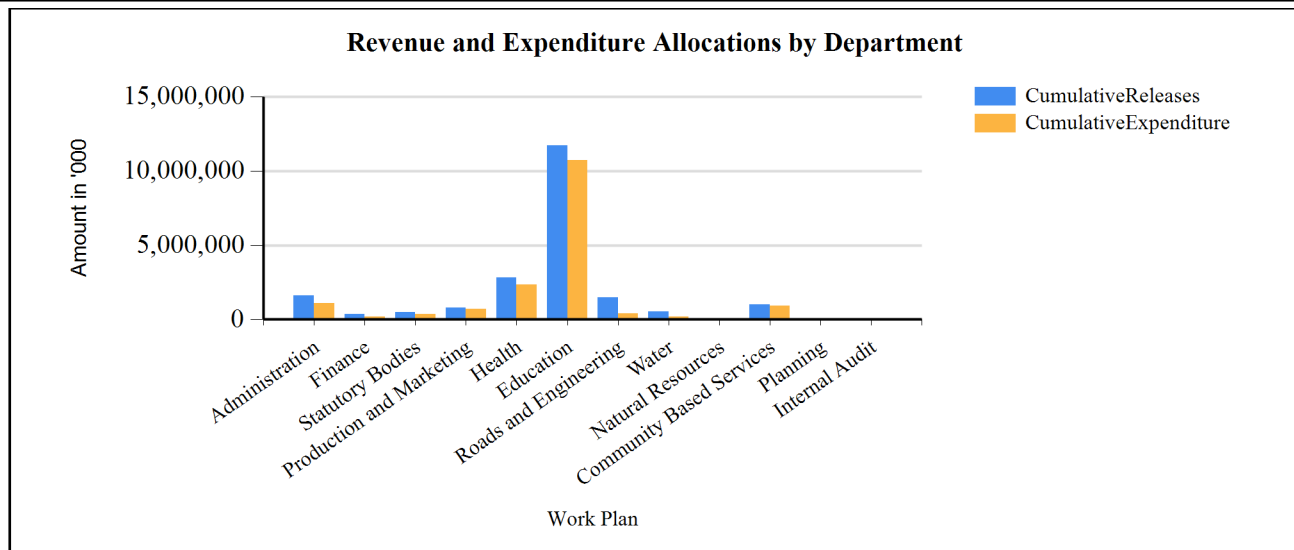
Community Department had the highest % Budget released at 140% because of the PCA funds from the Luwero-Rwenzori fund that had not been anticipated plus UWEP and YLP funds, however Planning had the least release at 52% because its small budget and no conditional Grant

Community had the highest Budget spent at 140% to cater for the Community groups under the PCA model and Planning at 51% had the lowest Budget spent due to the small Budget. Community Department and Planning had fully spent the funds advanced to them then Water had the least expenditure of the funds released at 37% because most of the funds were Development in nature so the contractors had not completed their work for them to effect payment. The overall 9% unspent balance was mainly in Departments with Projects that required procurement of contractors a process that was still ongoing by the end of the Quarter.

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	707,390	334,043	47 %
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2a. Discretionary Government Transfers	2,658,660	2,116,574	80 %
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2b. Conditional Government Transfers	19,565,679	15,174,046	78 %
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2c. Other Government Transfers	1,561,109	2,193,535	141 %
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3. Donor Funding	4,077,302	1,265,010	31 %
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Total Revenues shares	28,570,141	21,083,208	74 %

Cumulative Performance for Locally Raised Revenues

By the end of the Quarter the District had realized Locally Raised Revenue of shs 334,043,000 which is 47% of the Annual Budget of 707,390,000 implying a shortfall of 28% against the envisaged 75%. This poor performance was due to 1% in Park fees, 4%, inspection fees at 10% Registration fees much as miscellaneous and Business license were 224% and 307% respectively. The poor performance was basically caused by sub counties collecting low revenues, creation of new town councils, abolition of revenue sources like taxi parks and non-remittances as a result of poor economic situation of the community.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

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By the end of 1st Quarter the District had realized shs 1,221,386,000 which is 78% of the Annual budget of 1,561,109,000 which is 28% over the targeted 25%. This high performance was due to 96% of funds from URF that were meant for the tarmacking of a road in Kyazanga Town council and UWEP 82% consolidated release to the District.

Cumulative Performance for Donor Funding

As of the end of 2nd Quarter, the District had realized shs 1,189,990,000 which is 29% of Annual Budget of 4,077,302,000 implying a shortfall of 21% of the targeted 50%. This was due non-realization of funds from UNICEF, Global Fund, GAVI much as there was 31% from IRBD, and 44% from AHF and nothing from the other anticipated donors.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	588,735	410,412	70 %	147,184	147,330	100 %
District Production Services	378,579	249,123	66 %	94,645	89,550	95 %
District Commercial Services	43,310	32,394	75 %	10,828	9,825	91 %
Sub- Total	1,010,625	691,929	68 %	252,656	246,705	98 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,178,365	1,281,775	109 %	294,591	237,790	81 %
District Engineering Services	158,547	84,832	54 %	39,637	19,302	49 %
Sub- Total	1,336,912	1,366,607	102 %	334,228	257,093	77 %
Sector: Education						
Pre-Primary and Primary Education	12,804,695	7,905,250	62 %	3,201,173	2,895,733	90 %
Secondary Education	3,952,040	2,365,453	60 %	988,008	943,688	96 %
Skills Development	544,107	346,628	64 %	136,026	249,584	183 %
Education & Sports Management and Inspection	163,173	112,533	69 %	40,793	34,961	86 %
Special Needs Education	2,000	960	48 %	500	0	0 %
Sub- Total	17,466,014	10,730,824	61 %	4,366,501	4,123,966	94 %
Sector: Health						
Primary Healthcare	937,846	309,089	33 %	220,313	200,849	91 %
Health Management and Supervision	2,930,949	2,125,657	73 %	732,737	709,516	97 %
Sub- Total	3,868,795	2,434,746	63 %	953,050	910,365	96 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	562,633	201,507	36 %	140,658	72,068	51 %
Urban Water Supply and Sanitation	0	0	0 %	4,500	0	0 %
Natural Resources Management	113,774	64,159	56 %	28,443	23,746	83 %
Sub- Total	676,407	265,665	39 %	173,602	95,815	55 %
Sector: Social Development						
Community Mobilisation and Empowerment	728,228	1,017,117	140 %	182,057	869,882	478 %
Sub- Total	728,228	1,017,117	140 %	182,057	869,882	478 %
Sector: Public Sector Management						
District and Urban Administration	1,885,470	1,537,449	82 %	471,367	507,829	108 %
Local Statutory Bodies	884,329	472,599	53 %	221,082	164,052	74 %
Local Government Planning Services	129,026	66,627	52 %	32,257	24,283	75 %
Sub- Total	2,898,825	2,076,674	72 %	724,706	696,164	96 %
Sector: Accountability						
Financial Management and Accountability(LG)	485,231	370,615	76 %	121,308	103,069	85 %
Internal Audit Services	99,104	80,416	81 %	24,776	32,236	130 %

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	<i>Sub- Total</i>	584,336	451,031	77 %	146,084	135,304	93 %
Grand Total		28,570,141	19,034,592	67 %	7,132,884	7,335,294	103 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,748,785	1,443,202	83%	437,196	492,087	113%
District Unconditional Grant (Non-Wage)	105,587	88,557	84%	26,397	31,551	120%
District Unconditional Grant (Wage)	107,541	109,513	102%	26,885	31,336	117%
Gratuity for Local Governments	696,438	522,329	75%	174,110	174,110	100%
Locally Raised Revenues	97,866	68,541	70%	24,467	15,966	65%
Multi-Sectoral Transfers to LLGs_NonWage	134,074	94,172	70%	33,518	24,945	74%
Multi-Sectoral Transfers to LLGs_Wage	340,616	301,278	88%	85,154	88,696	104%
Pension for Local Governments	266,662	258,814	97%	66,665	125,483	188%
Development Revenues	136,685	167,094	122%	34,171	56,945	167%
District Discretionary Development Equalization Grant	99,182	105,968	107%	24,796	33,061	133%
Multi-Sectoral Transfers to LLGs_Gou	37,503	61,126	163%	9,376	23,884	255%
Total Revenues shares	1,885,470	1,610,296	85%	471,367	549,031	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	448,157	410,791	92%	112,039	120,032	107%
Non Wage	1,300,628	1,021,107	79%	325,157	362,524	111%
Development Expenditure						
Domestic Development	136,685	105,551	77%	34,171	25,274	74%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,885,470	1,537,449	82%	471,367	507,829	108%
C: Unspent Balances						
Recurrent Balances		11,305	1%			
Wage		0				

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Non Wage	11,305		
Development Balances	61,543	37%	
Domestic Development	61,543		
Donor Development	0		
Total Unspent	72,848	5%	

Summary of Workplan Revenues and Expenditure by Source

By the end of 3rd QTR the department had realized us1,610,296 and 549,031,000 which is 85% and 116% of the Annual and quarterly budget respectively. The high performance was because of allocation of 133% DDEG , 188% of pension of local governments and 255% multi sectoral transfers to LLG, However there was noted low allocation of local revenue to the department. Out of the released funds the department spent 1,537,449 and 549,031,000 which is 82% and 108% respectively living unspent balance of 72,848,000. This un spent balance came as a result of money that was for quarter 2 but spent in quarter 3. The expenditure was mainly on paying staff salaries and pension, monitoring government projects, facilitating staff movements and maintaining security at the district

Reasons for unspent balances on the bank account

The unspent balance of 72,848,000 was allocated to the construction of the next phase of the administration block in quarter 4

Highlights of physical performance by end of the quarter

During the quarter the department accomplished the following, facilitated payment of 1884 staff, paid 62 pensioners, 15 monitoring and supervision to LLGs Carried out, 10 meetings and workshops attended, Administrative Officers movements and communication facilitated, security at the district headquarters maintained, public information disseminated.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	478,655	366,204	77%	119,664	103,450	86%
District Unconditional Grant (Non-Wage)	69,592	85,109	122%	17,398	30,380	175%
District Unconditional Grant (Wage)	82,234	78,637	96%	20,559	26,705	130%
Locally Raised Revenues	58,848	29,272	50%	14,712	10,000	68%
Multi-Sectoral Transfers to LLGs_NonWage	166,375	86,136	52%	41,594	15,398	37%
Multi-Sectoral Transfers to LLGs_Wage	101,606	87,051	86%	25,401	20,967	83%
Development Revenues	6,577	5,050	77%	1,644	257	16%
Multi-Sectoral Transfers to LLGs_Gou	6,577	5,050	77%	1,644	257	16%
Total Revenues shares	485,231	371,254	77%	121,308	103,708	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	183,840	165,687	90%	45,960	47,672	104%
Non Wage	294,815	199,878	68%	73,704	55,139	75%
Development Expenditure						
Domestic Development	6,577	5,050	77%	1,644	257	16%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	485,231	370,615	76%	121,308	103,069	85%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		639				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		640	0%			

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Summary of Workplan Revenues and Expenditure by Source

BY the end of third quarter, the department had received shs 371,254,000 out of the total annual budget of shs 485,231,000 and shs 103,708,000 for the qtr which is 77% and 85% respectively.

District unconditional grant (wage) increased due to promotions in the department making it 130%.

However, there was low apportionment in Local revenue at 50% and Multi sectoral transfers to LLGs Non wage at 52%.

However, by the end of the third qtr, the department had spent shs 370,615,000 and shs 103,069,000 in the third qtr which was 76% and 85% respectively living an un spent balance of shs 640,000

Reasons for unspent balances on the bank account

The unspent of shs640,000 was for operational related expenses.

Highlights of physical performance by end of the quarter

STAFF salaries paid, funds transferred to departments, local revenue collected, quarterly financial reports prepared, lower local governments monitored, integrated support supervision by both political and technical leaders made,URA training on filling returns attended, warrants and invoices made,payee and withholding tax returns filled for nine months

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	820,284	472,599	58%	205,071	164,051	80%
District Unconditional Grant (Non-Wage)	305,826	147,934	48%	76,456	56,819	74%
District Unconditional Grant (Wage)	335,625	172,791	51%	83,906	54,062	64%
Locally Raised Revenues	47,587	41,861	88%	11,897	10,000	84%
Multi-Sectoral Transfers to LLGs_NonWage	97,400	95,098	98%	24,350	39,923	164%
Multi-Sectoral Transfers to LLGs_Wage	33,846	14,915	44%	8,462	3,248	38%
Development Revenues	64,045	0	0%	16,011	0	0%
Locally Raised Revenues	64,045	0	0%	16,011	0	0%
Total Revenues shares	884,329	472,599	53%	221,082	164,051	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	369,471	187,706	51%	92,368	57,310	62%
Non Wage	450,813	284,893	63%	112,703	106,742	95%
Development Expenditure						
Domestic Development	64,045	0	0%	16,011	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	884,329	472,599	53%	221,082	164,052	74%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter(Financial Year 2018/2019), the department had received shs472,599,000 and shs164,051,000 cumulatively of Annual and quarterly budget which was 53% and 74% respectively.

The department registered more allocation under Locally raised revenue and Multi sectoral transfers to LLGs Non-wage cumulatively and quarterly at 88% and 84% and 98% and 164% respectively.

However, by the end of the quarter, the department had spent all what was allocated living no un spent balance. Councilors allowances took the biggest share of the total expenditure.

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

Two and three council Executive meetings were held, tenders warded, councilors allowances paid, staff recruited and promoted, internal audit reports reviewed and recommendations made for council actions and management meeting attended to.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	917,056	705,637	77%	229,264	236,479	103%
District Unconditional Grant (Non-Wage)	2,097	3,000	143%	524	0	0%
District Unconditional Grant (Wage)	47,208	50,834	108%	11,802	16,945	144%
Locally Raised Revenues	3,894	2,100	54%	973	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,056	7,409	49%	3,764	1,642	44%
Sector Conditional Grant (Non-Wage)	237,689	178,267	75%	59,422	59,422	100%
Sector Conditional Grant (Wage)	611,113	464,027	76%	152,778	158,470	104%
Development Revenues	93,569	93,569	100%	23,392	31,190	133%
Sector Development Grant	93,569	93,569	100%	23,392	31,190	133%
Total Revenues shares	1,010,625	799,205	79%	252,656	267,669	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	658,321	497,201	76%	164,580	167,362	102%
Non Wage	258,735	185,978	72%	64,684	79,343	123%
Development Expenditure						
Domestic Development	93,569	8,750	9%	23,392	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,010,625	691,929	68%	252,656	246,705	98%
C: Unspent Balances						
Recurrent Balances						
		22,458	3%			
Wage		17,660				
Non Wage		4,798				
Development Balances						
		84,819	91%			
Domestic Development		84,819				
Donor Development		0				
Total Unspent		107,277	13%			

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Summary of Workplan Revenues and Expenditure by Source

As at the end of 3rd quarter FY 2018/19, the department had received shs 799,205,000/- which is 79% of the annual budget and shs 267,669, 000/- which is 106% of the Quarterly Budget. Of the released funds 267,669,000/- which is 106% of quarterly budget and 79% of the Annual, the department spent mainly on sensitization/Training of Farmers and Farmer groups, Data collection, paying staff salaries, setting up demonstration gardens, attending national workshops, trade shows and exhibitions leaving unspent balance of 14% of total funds received mainly for setting up demos whose procurement process is under way and to be completed by quarter 4.

Reasons for unspent balances on the bank account

The unspent balance was for set up of development projects/technologies for farmers whose procurement is still under way, payment of staff arrears and staff who have since retired.

Highlights of physical performance by end of the quarter

At-least 02 farmer registers made and 2,352 farmers registered at every sub-county.

840 Farmers trained in group dynamics and collective marketing.

992 farmers trained in agribusiness, 1440 farmers trained in application of improved technologies such as water and soil conservation and irrigation technologies, 1,952 farmers trained in post harvest handling and improved farm structures.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,775,689	2,115,977	76%	693,922	686,990	99%
District Unconditional Grant (Non-Wage)	1,748	16,758	959%	437	10,288	2355%
Locally Raised Revenues	3,246	6,625	204%	811	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	54,132	34,062	63%	13,533	13,522	100%
Sector Conditional Grant (Non-Wage)	194,681	146,011	75%	48,670	48,670	100%
Sector Conditional Grant (Wage)	2,521,883	1,912,521	76%	630,471	614,509	97%
Development Revenues	1,093,106	721,835	66%	259,129	264,536	102%
External Financing	514,430	152,411	30%	128,608	75,020	58%
Multi-Sectoral Transfers to LLGs_Gou	36,494	27,242	75%	9,123	8,789	96%
Sector Development Grant	542,182	542,182	100%	121,398	180,727	149%
Total Revenues shares	3,868,795	2,837,812	73%	953,051	951,526	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,521,883	1,912,521	76%	630,471	614,509	97%
Non Wage	253,806	192,906	76%	63,451	65,605	103%
Development Expenditure						
Domestic Development	578,676	178,018	31%	130,521	156,231	120%
Donor Development	514,430	151,301	29%	128,608	74,020	58%
Total Expenditure	3,868,795	2,434,746	63%	953,050	910,365	96%
C: Unspent Balances						
Recurrent Balances						
		10,550	0%			
Wage		0				
Non Wage		10,550				
Development Balances						
		392,516	54%			
Domestic Development		391,407				
Donor Development		1,110				
Total Unspent		403,066	14%			

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Summary of Workplan Revenues and Expenditure by Source

At the end of 3rd Quarter, the Health Department received shs. 951,526,000/= which is 100% of the planned revenue for the Quarter of shs. 953,051,000/= and 73% of the annual budget. We also received 97% of the sector Conditional (Wage) and (100%) Unconditional Grant respectively. However, we managed to spend shs. 910,365,000/= which is 96% and 63% of the Quarterly and annual expenditures respectively. Only .58% of the donor development funds was spent due to the fact that funds were released very late but are still committed for other donor supported activities. However we still have unspent funds of shs. 403,066,000/= that is still committed for more activities that are going on within the department.

Reasons for unspent balances on the bank account

Unspent balance of shs. 391,407,000/= was still committed for Construction of Kakoma HC II into HC III
Donor unspent funds of shs. 1,110,000,000/= are committed for donor development activities.

Highlights of physical performance by end of the quarter

Improving HPV coverage in the district through training of School communities on HPV and its importance.
Conducted Support Supervision on ICCM in 14 health facilities.
Conducted mentorships of health workers and VHTs on ICCM,
Conducted 4 Community Dialogues
Supply chain management was done,
Conducted Data collection and Analysis
conducted immunisation out reaches
conducted 3 Performance Review meetings in areas of Malaria Management, HIV/ TB AND Laboratory services.

Vote:599 Lwengo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	12,994,403	9,679,986	74%	3,248,601	3,418,102	105%
District Unconditional Grant (Non-Wage)	6,819	7,027	103%	1,705	498	29%
District Unconditional Grant (Wage)	69,673	48,524	70%	17,418	16,175	93%
Locally Raised Revenues	12,665	2,432	19%	3,166	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,381	3,395	27%	3,095	730	24%
Other Transfers from Central Government	0	48,410	0%	0	25,505	0%
Sector Conditional Grant (Non-Wage)	2,344,887	1,565,106	67%	586,222	783,477	134%
Sector Conditional Grant (Wage)	10,547,978	8,005,093	76%	2,636,995	2,591,718	98%
Development Revenues	4,471,611	2,029,122	45%	1,117,903	304,593	27%
External Financing	3,552,872	1,112,599	31%	888,218	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,960	2,744	55%	1,240	0	0%
Sector Development Grant	913,779	913,779	100%	228,445	304,593	133%
Total Revenues shares	17,466,014	11,709,108	67%	4,366,504	3,722,695	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,617,651	7,990,084	75%	2,654,413	2,727,928	103%
Non Wage	2,376,752	1,615,958	68%	594,186	826,022	139%
Development Expenditure						
Domestic Development	918,739	12,184	1%	229,685	8,440	4%
Donor Development	3,552,872	1,112,598	31%	888,218	561,576	63%
Total Expenditure	17,466,014	10,730,824	61%	4,366,501	4,123,966	94%
C: Unspent Balances						
Recurrent Balances		73,945	1%			
Wage		63,533				
Non Wage		10,411				
Development Balances		904,339	45%			

Vote:599 Lwengo District**Quarter3**

Domestic Development	904,339		
Donor Development	0		
Total Unspent	978,284	8%	

Summary of Workplan Revenues and Expenditure by Source

The department received 4.366.504.000/= which is 85% of the quarterly and 67% of annual budget respectively. This high performance is partly due to the increase of the Sector Conditional Grant (Non-Wage) which raised the threshold from shs 350.000/= to 450.000/= per school. There was also a grant of 700.000/= for construction of a SEED Secondary School in Lwengo Town Council. The department spent 4.366.501.000/= which is 97% of the quarterly budget and 62% of the annual budget respectively. This was mainly spent on salaries, inspection and monitoring of both government and private schools, paying of contractors of UTSEP/GPE projects.

Reasons for unspent balances on the bank account

The unspent balance belongs to the on going construction of the SEED Secondary School. Two SFG projects have not yet been completed and so contractors have not yet been paid. Procurement of desks has been yet done.

Highlights of physical performance by end of the quarter

134 UPE schools and 80 private primary schools were inspected and monitored. 40 secondary schools were followed up by the District Inspector of Schools. Salaries of primary, secondary and tertiary institutions were paid. Construction of UTSEP/GPE schools is completed. Construction of SFG projects is ongoing. Procurement for the Seed School has been completed and construction is soon commencing.

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,233,552	1,404,436	114%	308,388	298,503	97%
District Unconditional Grant (Non-Wage)	1,398	725	52%	349	0	0%
District Unconditional Grant (Wage)	46,808	33,409	71%	11,702	10,270	88%
Locally Raised Revenues	2,596	0	0%	649	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	526,755	825,628	157%	131,689	88,370	67%
Multi-Sectoral Transfers to LLGs_Wage	37,125	35,510	96%	9,281	10,165	110%
Other Transfers from Central Government	618,870	509,164	82%	154,717	189,699	123%
Development Revenues	103,361	98,732	96%	25,840	30,867	119%
District Discretionary Development Equalization Grant	0	3,060	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	103,361	95,672	93%	25,840	30,867	119%
Total Revenues shares	1,336,912	1,503,168	112%	334,228	329,370	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	83,933	68,919	82%	20,983	20,434	97%
Non Wage	1,149,619	1,202,016	105%	287,405	205,792	72%
Development Expenditure						
Domestic Development	103,361	95,672	93%	25,840	30,867	119%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,336,912	1,366,607	102%	334,228	257,093	77%
C: Unspent Balances						
Recurrent Balances						
		133,501	10%			
Wage		0				
Non Wage		133,501				
Development Balances						
		3,060	3%			
Domestic Development		3,060				

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Donor Development	0		
Total Unspent	136,561	9%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the 3rd the Department had realized sh:1,404,436,000/= and shs:298,503,000/= which is 114% and 97% of the annual and Quarterly budget respectively. This high Performance was due to 123% from other transfers from central government grant that was because we received 30million emergency fund for road works.

Of the advanced funds the department spent Sh:1,366,607,000/= and sh: 257,093,000/= which is 102% and 77% of the annual and quarterly budget respectively. The expenditure was largely for Maintenance of roads and payment of salaries.

Leaving an Unspent balance of Sh:136,561,000/=

Reasons for unspent balances on the bank account

The unspent balance of 136,561,000/= was for payment of works which were not completed in quarter two.

Highlights of physical performance by end of the quarter

In this quarter the department maintained 43km of district roads both under mechanised and labour based ,the department repaired vehicle and road equipment and supervised building works.

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,691	43,420	75%	14,423	13,463	93%
District Unconditional Grant (Wage)	20,657	18,004	87%	5,164	5,135	99%
Multi-Sectoral Transfers to LLGs_NonWage	3,722	432	12%	931	0	0%
Sector Conditional Grant (Non-Wage)	33,312	24,984	75%	8,328	8,328	100%
Development Revenues	504,942	504,942	100%	126,236	168,314	133%
Sector Development Grant	483,890	483,890	100%	120,972	161,297	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	562,633	548,362	97%	140,658	181,777	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,657	10,270	50%	5,164	5,135	99%
Non Wage	37,034	21,012	57%	13,758	9,382	68%
Development Expenditure						
Domestic Development	504,942	170,225	34%	126,236	57,551	46%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	562,633	201,507	36%	145,158	72,068	50%
C: Unspent Balances						
Recurrent Balances		12,138	28%			
Wage		7,735				
Non Wage		4,404				
Development Balances		334,717	66%			
Domestic Development		334,717				
Donor Development		0				
Total Unspent		346,856	63%			

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Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter the department had received shs.548,362,000 and 140,658,000 which is 97% and 129% of its annual and quarterly budgets respectively. This high release is attributed to release of all funds in third quarter. 13% of the total budget is unspent and its due to the fact that the contractors have not yet completed works to effect their payment. Further more, by the end of third quarter the department had spent 201,507,000 and 72,058,000 which is 36% and 50% of the quarterly and annual against the budget. This is attributed to payment of salaries for water office staff, Payment of retention, Partial payment to contractor via construction of valley dams and carrying out of both soft ware and sanitation activities.

Reasons for unspent balances on the bank account

The reason for un spent balances in development is due to the fact that contractors have not finished construction of water sources so that the sector can effect their payments, in non wage the department has some activities planned to be conducted in quarter four and wages for district staff for qtr four.

Highlights of physical performance by end of the quarter

The department has concentrated more on soft ware activities ie conduction of meetings extension staff meeting and 01 District water and sanitation co ordination meeting , Supervision of water sources , Commissioning of water projects and Partial payment to contractor in regard to construction of valley tanks 01 constructed in ndagwe sub county and 01 in Lwengo sub county

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	113,271	65,982	58%	28,318	23,438	83%
District Unconditional Grant (Non-Wage)	8,375	4,557	54%	2,094	3,022	144%
District Unconditional Grant (Wage)	68,806	51,649	75%	17,201	17,201	100%
Locally Raised Revenues	15,553	0	0%	3,888	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,397	5,170	36%	3,599	1,680	47%
Sector Conditional Grant (Non-Wage)	6,141	4,606	75%	1,535	1,535	100%
Development Revenues	503	0	0%	126	0	0%
Multi-Sectoral Transfers to LLGs_Gou	503	0	0%	126	0	0%
Total Revenues shares	113,774	65,982	58%	28,443	23,438	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,806	51,604	75%	17,201	17,201	100%
Non Wage	44,465	12,554	28%	11,116	6,545	59%
Development Expenditure						
Domestic Development	503	0	0%	126	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	113,774	64,159	56%	28,443	23,746	83%
C: Unspent Balances						
Recurrent Balances		1,823	3%			
Wage		45				
Non Wage		1,778				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,823	3%			

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Summary of Workplan Revenues and Expenditure by Source

the department expected 28,443,000 this quarter, however, we received 23,438,000 which is 82% and cumulatively 58% of the total budget so far received. This is attributed to the appropriate releases in the wage (100%) and sector conditional grant (100%) and district unconditional grant (144%) due to emergency boundary opening of Bulumbale dam wetland. The expenditure was wage for the 6 staff 100% and non wage 59% expenditure with 3% unspent balance

Reasons for unspent balances on the bank account

Unspent balance is due funds that were released at end of the quarter and spent in fourth quarter.

Highlights of physical performance by end of the quarter

1. Consultations with the line ministries
2. Boundary opening of Bulimbale dam wetland land being encroached on and claimed by one Sewandigi
3. Payment of retention funds for Kyojja wetland information center
4. Forestry activities inspection and regulation implementation

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	710,873	1,000,409	141%	177,718	725,563	408%
District Unconditional Grant (Non-Wage)	9,794	20,619	211%	2,449	8,574	350%
District Unconditional Grant (Wage)	48,217	35,319	73%	12,054	11,630	96%
Locally Raised Revenues	18,190	9,106	50%	4,547	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,237	11,036	47%	5,809	2,229	38%
Multi-Sectoral Transfers to LLGs_Wage	88,879	66,939	75%	22,220	18,948	85%
Other Transfers from Central Government	472,133	819,573	174%	118,033	671,576	569%
Sector Conditional Grant (Non-Wage)	50,424	37,818	75%	12,606	12,606	100%
Development Revenues	17,354	17,970	104%	4,339	7,894	182%
Multi-Sectoral Transfers to LLGs_Gou	17,354	17,970	104%	4,339	7,894	182%
Total Revenues shares	728,228	1,018,379	140%	182,057	733,457	403%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	137,096	102,189	75%	34,274	35,189	103%
Non Wage	573,777	898,152	157%	143,444	827,993	577%
Development Expenditure						
Domestic Development	17,354	16,776	97%	4,339	6,700	154%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	728,228	1,017,117	140%	182,057	869,882	478%
C: Unspent Balances						
Recurrent Balances						
		68	0%			
Wage		68				
Non Wage		0				
Development Balances						
		1,194	7%			
Domestic Development		1,194				

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Donor Development	0		
Total Unspent	1,262	0%	

Summary of Workplan Revenues and Expenditure by Source

During the third quarter for F/Y 2018/19, shs. 1,018,379,000 which is 140 % of the annual budget 733,457,000 and 403 % of the quarterly budgeting. This high budgetary performance is because of unspent balances from the previous quarter and the fact that we received additional central government transfers for the Parish community Association model which was not budgeted for. However, a supplementary budget was approved.

Reasons for unspent balances on the bank account

The unspent balance of shs. 1,262,000 is due to development projects at lower local governments that were not implemented. The actual implementation will be in the fourth quarter.

Highlights of physical performance by end of the quarter

- supported 1 PWD groups project.
- 10 parish community association mobilized and formed .
- monitored YLP,FAL,CDD,PWD,UWEP projects.
- 9 Community development workers facilitated to implement sector activities.
- 20 FAL classes and maintained
- represented 8 juvenile offender in court.
- 19 UWEP Projects with 247 women beneficiaries supported.

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	91,570	51,950	57%	22,892	17,483	76%
District Unconditional Grant (Non-Wage)	16,705	13,546	81%	4,176	3,826	92%
District Unconditional Grant (Wage)	42,206	31,579	75%	10,552	10,526	100%
Locally Raised Revenues	22,636	976	4%	5,659	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,023	5,850	58%	2,506	3,130	125%
Development Revenues	37,456	14,676	39%	9,364	6,771	72%
District Discretionary Development Equalization Grant	20,314	13,543	67%	5,079	6,771	133%
External Financing	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	7,142	1,133	16%	1,785	0	0%
Total Revenues shares	129,026	66,627	52%	32,257	24,254	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,206	31,579	75%	10,552	10,526	100%
Non Wage	49,364	20,371	41%	12,341	6,956	56%
Development Expenditure						
Domestic Development	27,456	14,676	53%	6,864	6,800	99%
Donor Development	10,000	0	0%	2,500	0	0%
Total Expenditure	129,026	66,627	52%	32,257	24,283	75%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the 3rd Quarter (FY2018/19) the Department had cumulatively realized shs. 66,627,000 and 24,254,000 which is 52% and 75% of the Annual and Quarterly Budget respectively. This low performance was due to no receipt of Locally raised revenues, external financing and multi sectoral transfers to LLGs-GO, however there was noted high performance of the Non-wage to LLGs and DDEG at 125% and 133% respectively to cater for the increased planned support to LLGs in Planning. The Department spent shs 66,627,000 and shs. 24,283,000 which is 52% and 75% of the Annual and Quarterly Budget respectively, making it 100% of the released funds spent

Reasons for unspent balances on the bank account

The department fully absorbed the funds released to it.

Highlights of physical performance by end of the quarter

The Department in the Quarter held 3 DTPC meetings, coordinated and submitted the District Annual Report and Budget Estimates for 2019-20, Approved Budget and work plan, monitored and evaluated 11 District Departments and 9 LLGs, supported Departments and LLGs in Planning and Budgeting, Coordinated and held the District Budget conference, submitted draft plan for statistics.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	97,724	79,222	81%	24,431	21,630	89%
District Unconditional Grant (Non-Wage)	13,301	25,066	188%	3,325	8,372	252%
District Unconditional Grant (Wage)	31,024	23,106	74%	7,756	7,702	99%
Locally Raised Revenues	19,808	5,166	26%	4,952	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,199	2,640	24%	2,800	1,300	46%
Multi-Sectoral Transfers to LLGs_Wage	22,393	23,243	104%	5,598	4,256	76%
Development Revenues	1,380	1,194	87%	345	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,380	1,194	87%	345	0	0%
Total Revenues shares	99,104	80,416	81%	24,776	21,630	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,417	46,350	87%	13,354	20,669	155%
Non Wage	44,308	32,872	74%	11,077	11,567	104%
Development Expenditure						
Domestic Development	1,380	1,194	87%	345	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	99,104	80,416	81%	24,776	32,236	130%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the 3rd Quarter (FY2018/19) the Department had received shs. 80,416,000 and 24,776,000 which is 81% and 87% of the Annual and Quarterly budget respectively. This low performance was due; no multi sectoral transfers to LLGs GOU, no Locally raised revenues and low multisectoral transfers to LLGs at 46%, however there was noted high share of District unconditional grant non-wage at 252% to cater for the Audit of Educational Institutions. Of the released funds the Department spent shs 80,416,000 and 32,236,000 making 81% and 130% of the Annual and Quarterly Budget, the 130% expenditure was due to the paid salary arrears carried forward from Q2. The expenditure was largely for salaries and mandatory audits. Leaving no unspent balance.

Reasons for unspent balances on the bank account

All funds advanced to the Department were fully spent

Highlights of physical performance by end of the quarter

During the 3rd Quarter the Audit Department; carried out 2 value for money Audits, supported the District Public Accounts committee, Audited 11 District Departments and 8 LLGs, Audited Government Health Units and Government schools, investigated un accounted for funds in Secondary schools.

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Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was over spending because The department hand more activities that required monitoring					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funds were allocated to the department					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was over spending because the department had many projects to monitor					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance because limited funds were allocated to the department					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funds allocated to the department					
Output : 138107 Registration of Births, Deaths and Marriages					
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 : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 138109 Payroll and Human Resource Management Systems

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Payroll managers worked more days in order to process salary payments for the affected staff leading to over performance

Output : 138111 Records Management Services

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: limited funds allocated to the department

Output : 138113 Procurement Services

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Error: Subreport could not be shown.

Reasons for over/under performance: the performance was good

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: limited funds were allocated to the department

<i>Total For Administration : Wage Rect:</i>	<i>107,541</i>	<i>109,513</i>	<i>102 %</i>	<i>31,336</i>
<i>Non-Wage Reccurent:</i>	<i>1,166,554</i>	<i>926,935</i>	<i>79 %</i>	<i>337,579</i>
<i>GoU Dev:</i>	<i>99,182</i>	<i>44,425</i>	<i>45 %</i>	<i>1,390</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,373,277</i>	<i>1,080,874</i>	<i>78.7 %</i>	<i>370,305</i>

Vote:599 Lwengo District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: some staff were promoted and recruited and preparation and production of supporting documents for responses to LGPAC					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: collection was affected by quarantine on movement of animals due to foot and mouth disease					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: more data was collected necessary for budgeting					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Still using manual accounting systems					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Network failure leading to wastage of time during filing and some times late filing					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Training of staff in IFMIS is still on going					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:599 Lwengo District

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Reasons for over/under performance:	Low apportionment			
<i>Total For Finance : Wage Rect:</i>	82,234	78,636	96 %	26,705
<i>Non-Wage Reccurrent:</i>	128,440	113,742	89 %	39,741
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	210,674	192,378	91.3 %	66,446

Vote:599 Lwengo District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low apportionment to the output					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: fractuating prices of goods and services					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funds allocated to the function are still low					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds allocated to the function are still not enough					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Reports submitted in time for discussion					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low apportionment made to the function					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: Lacking a substantive clerk to council to council

Capital Purchases**Output : 138272 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>335,625</i>	<i>172,791</i>	<i>51 %</i>	<i>54,062</i>
<i>Non-Wage Reccurent:</i>	<i>353,413</i>	<i>189,795</i>	<i>54 %</i>	<i>66,819</i>
<i>GoU Dev:</i>	<i>64,045</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>753,083</i>	<i>362,586</i>	<i>48.1 %</i>	<i>120,880</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Good coordination with field staff.					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
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 training materials ie training Aids, sound speakers among others. Lack of computer services at LLGs.					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Good coordination.					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Long procurement process.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Good coordination especially with Field staff.					
Output : 018202 Cross cutting Training (Development Centres)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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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: Inadequate logistical support in-terms of transportation.					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate logistical support in-terms of transportation.					
Output : 018204 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Motivated staff and good coordination with field staff.					
Output : 018205 Crop disease control and regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Prolonged dry spell Inadequate logistical support in-terms of transport and computer services.					
Output : 018206 Agriculture statistics and information					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Data collection in progress but limited by trans-portion challenges.					
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: Good motivation and coordination with field staff					
Output : 018208 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: Timely release of funds and other exchange visits scheduled for fourth quarter.					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter3

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: Good coordination.					
Output : 018211 Livestock Health and Marketing Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 018212 District Production Management Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Inadequate logistical support interns of transportation. Lack of office furniture.					
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Long procurement process.					
Output : 018282 Slaughter slab construction Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Long procurement procurement.					
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: Under staffing					
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: Good coordination.					
Output : 018303 Market Linkage Services					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Good work coordination.

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: Good work coordination.

Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate logistical interms of transportation.

Output : 018306 Industrial Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018308 Sector Management and Monitoring

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Timely release of funds.

<i>Total For Production and Marketing : Wage Rect:</i>	<i>658,321</i>	<i>497,201</i>	<i>76 %</i>	<i>167,362</i>
<i>Non-Wage Reccurent:</i>	<i>243,679</i>	<i>180,611</i>	<i>74 %</i>	<i>79,343</i>
<i>GoU Dev:</i>	<i>93,569</i>	<i>8,750</i>	<i>9 %</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>995,569</i>	<i>686,562</i>	<i>69.0 %</i>	<i>246,705</i>

Vote:599 Lwengo District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds					
Output : 088106 District healthcare management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds					
Capital Purchases					
Output : 088172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
Output : 088175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
Output : 088180 Health Centre Construction and Rehabilitation					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The work started during Q3 but more works is still going to be carried out in the following quarters.			
Output : 088182 Maternity Ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		NIL			
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		N/A			
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		NIL			
Capital Purchases					
Output : 088372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Delayed release of funds yet, Noted decrease in funds released as compared to what was planned as a result some activities planned were not carried out			
Output : 088375 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		limited funds release to enable full coverage of all schools in the district.			
Total For Health : Wage Rect:		2,521,883	1,912,521	76 %	614,509
Non-Wage Reccurent:		199,675	164,434	82 %	54,343
GoU Dev:		542,182	138,654	26 %	138,654
Donor Dev:		514,430	151,301	29 %	74,020
Grand Total:		3,778,170	2,366,910	62.6 %	881,526

Vote:599 Lwengo District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Teachers whose services were terminated last quarter due to abscondment, were replaced in this quarter causing an over performance.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was an increase in the threshold for each school from 350.000/= to 450.000/=per year. The amount paid for each pupil was also raised from 7.000/= to 8050/= per year.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance is caused by the fact that the contractors at Nampongerwa and Kabwami CU have not yet been paid this quarter.Desks have not been provided yet.					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Construction of a 5-Stance Latrine has not yet started though the procurement process has been completed.					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
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: Teachers' salaries for secondary school teachers well paid. Even the newly recruited for Busibo SS were paid with arrears.

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Capitation Grant for USE was well disbursed to secondary school accounts. Busibo Secondary school with was under Public-Private Partnership became government aided whereby receiving more funding.

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The construction of the Seed Secondary school has not yet started. However, the procurement process has been completed.

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Salaries for staff of Lwengo Technical Institute were well paid.

Lower Local Services**Output : 078351 Skills 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: Lwengo Technical Institute had not received capitation grant in the second quarter. It received arrears for capitation grant this quarter.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Salaries for education staff at headquarters well paid. Both government and private schools were inspected.

Output : 078402 Monitoring and Supervision Secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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Reasons for over/under performance: 96 UPE schools and 40 private schools were monitored by the District Education Officer.

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Funding for this activity was done by headteachers. Local Revenue from which this activity is funded was not available during when the activity was taking place.

Output : 078405 Education Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: This activity was not funded due to inadequate local revenue.

<i>Total For Education : Wage Rect:</i>	<i>10,617,651</i>	<i>7,990,084</i>	<i>75 %</i>	<i>2,727,928</i>
<i>Non-Wage Recurrent:</i>	<i>2,364,371</i>	<i>1,613,294</i>	<i>68 %</i>	<i>826,022</i>
<i>GoU Dev:</i>	<i>913,779</i>	<i>9,440</i>	<i>1 %</i>	<i>8,440</i>
<i>Donor Dev:</i>	<i>3,552,872</i>	<i>1,112,598</i>	<i>31 %</i>	<i>561,576</i>
<i>Grand Total:</i>	<i>17,448,673</i>	<i>10,725,415</i>	<i>61.5 %</i>	<i>4,123,966</i>

Vote:599 Lwengo District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Break down of road equipment.					
Output : 048105 District Road equipment and machinery repaired					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Higher prices of spare parts for road equipment.					
Lower Local Services					
Output : 048159 District and Community Access Roads Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Break down of road equipment.					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	46,808	33,409	71 %		10,270
<i>Non-Wage Reccurent:</i>	622,863	376,388	60 %		117,171
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	669,671	409,796	61.2 %		127,441

Vote:599 Lwengo District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The remaining balances are for wages for water office staff for quarter four and some soft ware activities for quarter planned to be carried out in quarter four					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds to utilised to attend D.W.OS meeting in Kasese were not planned hence an over expenditure					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Remaining Activities planned four					
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 098172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge encountered					
Output : 098175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Remaining balances are Payments to contractor					
Output : 098180 Construction of public latrines in RGCs					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 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: No challenge encountered

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: Remaining balances to be used to pay contractors

<i>Total For Water : Wage Rect:</i>	<i>20,657</i>	<i>10,270</i>	<i>50 %</i>	<i>5,135</i>
<i>Non-Wage Reccurent:</i>	<i>33,312</i>	<i>20,580</i>	<i>62 %</i>	<i>8,951</i>
<i>GoU Dev:</i>	<i>504,942</i>	<i>170,225</i>	<i>34 %</i>	<i>57,551</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>558,911</i>	<i>201,075</i>	<i>36.0 %</i>	<i>71,636</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and 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 : 098302 Tourism Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: n/a					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: n/a					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low funding for the section					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: n/a					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: n/a

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: We spent more than planned because this was a demand driven activity since it had adverse effects of threatened violence.

Output : 098311 Infrastruture Planning

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: n/a

<i>Total For Natural Resources : Wage Rect:</i>	<i>68,806</i>	<i>51,604</i>	<i>75 %</i>	<i>17,201</i>
<i>Non-Wage Reccurent:</i>	<i>30,068</i>	<i>7,384</i>	<i>25 %</i>	<i>4,865</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>98,874</i>	<i>58,989</i>	<i>59.7 %</i>	<i>22,066</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The community development workers both at district level and sub county have no transport facilities to implement the activities.					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of remuneration for the FAL instructors					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The UWEP fund was released in second quarter but spent in the third quarter because the women groups took long to open up bank accounts.					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The district received fund from office of the prime minister which was not budgeted for in financial year 2018/2019					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The involvement of youth council in the mobilization of youth to participate in the YLP.					
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 PWDs groups that where supposed to get the fund in second quarter were re-carried on in the third quarter.					
Output : 108111 Culture mainstreaming					
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: NIL

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: Majority of the employees have no signed contracts

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: After sensitization the employees know where to report

Output : 108114 Representation on Women's Councils

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: The women council members where sworn in and started to monitor and follow up the women council activities.

Output : 108115 Sector Capacity Development

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: The department lacks transport facility to monitor the lower local governments timely.

<i>Total For Community Based Services : Wage Rect:</i>	<i>48,217</i>	<i>35,250</i>	<i>73 %</i>	<i>11,630</i>
<i>Non-Wage Reccurrent:</i>	<i>550,541</i>	<i>887,116</i>	<i>161 %</i>	<i>825,764</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>598,758</i>	<i>922,366</i>	<i>154.0 %</i>	<i>837,395</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some activities were not done as planned.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were pushed to Quarter 4					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Used DDEG funds and supported by UBOS					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds spent were from NPC					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds were development in nature and activities were advisory in nature.					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were spent under Administrative capital.					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		funds were from administration.			
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Activities were advisory in nature.			
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		More visits were carried out more than planned due to the extra Administrative units.			
Capital Purchases					
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The funds for some activities were not secured in time.			
<i>Total For Planning : Wage Rect:</i>		<i>42,206</i>	<i>31,579</i>	<i>75 %</i>	<i>10,526</i>
<i>Non-Wage Reccurent:</i>		<i>39,341</i>	<i>14,522</i>	<i>37 %</i>	<i>3,826</i>
<i>GoU Dev:</i>		<i>20,314</i>	<i>13,543</i>	<i>67 %</i>	<i>6,800</i>
<i>Donor Dev:</i>		<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>111,862</i>	<i>59,644</i>	<i>53.3 %</i>	<i>21,152</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some members left the Department, reduced release.					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were more Audits than anticipated thus more expenditure					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were not sufficient					
<i>Total For Internal Audit : Wage Rect:</i>	<i>31,024</i>	<i>23,106</i>	<i>74 %</i>		<i>16,412</i>
<i>Non-Wage Reccurent:</i>	<i>33,109</i>	<i>30,232</i>	<i>91 %</i>		<i>10,267</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>64,133</i>	<i>53,339</i>	<i>83.2 %</i>		<i>26,680</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Lwengo				2,237,866	356,544
Sector : Agriculture				83,250	14,271
<i>Programme : Agricultural Extension Services</i>				74,287	14,271
Higher LG Services					
<i>Output : Extension Worker Services</i>				52,800	0
Item : 211101 General Staff Salaries					
Lwengo Sub County agric. extension staff salary	Lwengo Lwengo sub county HQ	Sector Conditional Grant (Wage)		52,800	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				16,331	14,271
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lwengo SC for 3 Agric. extension staff	Lwengo SC HQ	Sector Conditional Grant (Non-Wage)		16,331	14,271
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				5,156	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Value Addition Equipment-1148	Kito Banziri	Sector Development Grant		5,156	0
<i>Programme : District Production Services</i>				8,963	0
Capital Purchases					
<i>Output : Slaughter slab construction</i>				8,963	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kyawagoonya Kyawagoonya Market	Sector Development Grant		300	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Kyawagoonya Kyawagoonya Market	Sector Development Grant		8,663	0
Sector : Education				1,545,375	143,081
<i>Programme : Pre-Primary and Primary Education</i>				1,202,579	74,529
Higher LG Services					
<i>Output : Primary Teaching Services</i>				1,092,006	0
Item : 211101 General Staff Salaries					

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-	Kalisizo Bugonzi	Sector Conditional Grant (Wage)	20,184	0
-	Kalisizo Kalisizo	Sector Conditional Grant (Wage)	41,236	0
-	Nkunya Kigusa	Sector Conditional Grant (Wage)	55,150	0
-	Kito Kito	Sector Conditional Grant (Wage)	71,509	0
-	Nkunya Kyanjovu	Sector Conditional Grant (Wage)	79,146	0
-	Kalisizo Kyetume	Sector Conditional Grant (Wage)	88,572	0
-	Kalisizo Kyetume B	Sector Conditional Grant (Wage)	151,574	0
-	Musubiro Lwebicuncu	Sector Conditional Grant (Wage)	90,256	0
-	Kyawagoonya Lwettamu	Sector Conditional Grant (Wage)	50,309	0
-	Kito misenyi	Sector Conditional Grant (Wage)	55,670	0
-	Musubiro Musubiro	Sector Conditional Grant (Wage)	44,126	0
-	Kyawagoonya Nakalizi	Sector Conditional Grant (Wage)	73,044	0
-	Nakenyi Nakiyaga	Sector Conditional Grant (Wage)	60,675	0
-	Nakenyi Nakenyi	Sector Conditional Grant (Wage)	68,014	0
-	Kito Namisunga	Sector Conditional Grant (Wage)	68,763	0
-	Kito Namisunga A	Sector Conditional Grant (Wage)	38,524	0
-	Nkunya Nkunya	Sector Conditional Grant (Wage)	35,254	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			101,294	67,529
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALIMANYANKYA P.S.	Kalisizo	Sector Conditional Grant (Non-Wage)	3,572	2,381
BUGONZI C/U LWENGO	Kalisizo	Sector Conditional Grant (Non-Wage)	4,546	3,031
Building Tomorrow Mayira	Nkunya	Sector Conditional Grant (Non-Wage)	4,570	3,047
KALISIZO P.S.	Kalisizo	Sector Conditional Grant (Non-Wage)	6,221	4,147
KASSERUTWE P.S.	Kito	Sector Conditional Grant (Non-Wage)	7,138	4,759
KIGUSA P.S.	Nkunya	Sector Conditional Grant (Non-Wage)	3,862	2,575

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KYANJOVU P.S.	Nkunya	Sector Conditional Grant (Non-Wage)	7,138	4,759
KYETUME P.S.	Kalisizo	Sector Conditional Grant (Non-Wage)	6,317	4,212
LUTI JUNIOR BAPTIST P.S.	Kito	Sector Conditional Grant (Non-Wage)	6,889	4,593
LWETAMU P.S.	Kyawagoonya	Sector Conditional Grant (Non-Wage)	3,741	2,494
MISENYI P.S.	Kito	Sector Conditional Grant (Non-Wage)	5,697	3,798
MUSUBIRO R.C. P.S.	Musubiro	Sector Conditional Grant (Non-Wage)	4,144	2,762
MUSUUBIRO COU P.S.	Musubiro	Sector Conditional Grant (Non-Wage)	8,612	5,741
NAKALINZI COU P.S	Kyawagoonya	Sector Conditional Grant (Non-Wage)	4,466	2,977
NAKIYAGA	Nakenyi	Sector Conditional Grant (Non-Wage)	4,916	3,278
NAKYENYI P.S.	Nakenyi	Sector Conditional Grant (Non-Wage)	5,995	3,997
NAMISUNGA MADALASAT	Kito	Sector Conditional Grant (Non-Wage)	4,168	2,778
NKUNYU P.S.	Nkunya	Sector Conditional Grant (Non-Wage)	5,134	3,423
ST. JOSEPH NAMISUNGA P.S	Kito	Sector Conditional Grant (Non-Wage)	4,168	2,778
Capital Purchases				
Output : Classroom construction and rehabilitation			6,000	6,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kalisizo Kalisizo P/S	Sector Development Grant	6,000	6,000
Output : Latrine construction and rehabilitation			2,000	1,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kito misenyi, lusaka, st. kizito	Sector Development Grant	2,000	1,000
Output : Provision of furniture to primary schools			1,279	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kito Luti Junior and Namabaale	Sector Development Grant	1,279	0
Programme : Secondary Education			342,796	68,552
Higher LG Services				
Output : Secondary Teaching Services			242,242	0
Item : 211101 General Staff Salaries				

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-	Nakenyeni Nakenyeni	Sector Conditional Grant (Wage)	242,242	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			100,555	68,552
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAYIRA H/S	Nkunu	Sector Conditional Grant (Non-Wage)	31,991	21,809
NAKYENYI S.S.S	Nakenyeni	Sector Conditional Grant (Non-Wage)	68,564	46,742
Sector : Health			549,433	177,539
Programme : Primary Healthcare			166,003	26,237
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			35,003	26,237
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyetume HC III	Kyawagoonya Kyetume	Sector Conditional Grant (Non-Wage)	8,863	6,647
Lwengenyi HC II	Lwengo Lwengenyi	Sector Conditional Grant (Non-Wage)	1,699	1,269
Lwengo HC IV	Lwengo Lwengo	Sector Conditional Grant (Non-Wage)	24,442	18,321
Capital Purchases				
Output : Administrative Capital			50,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Lwengo Kisekka, Kyazanga, Lwengo	External Financing ,,	7,000	0
Materials and supplies - Assorted Materials-1163	Lwengo Kisekka, Lwengo, Kkingo, Ndagwe, Kyazanga, Malongo	External Financing ,,	40,000	0
Materials and supplies - Assorted Materials-1163	Lwengo Lwengo	External Financing ,,	3,000	0
Output : Non Standard Service Delivery Capital			81,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Lwengo Kisekka, Kkingo, Lwengo, malongo, Ndagwe	External Financing ,	1,000	0
Materials and supplies - Assorted Materials-1163	Lwengo Lwengo	External Financing ,	80,000	0
Programme : Health Management and Supervision			383,430	151,301
Capital Purchases				
Output : Administrative Capital			283,430	142,056

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Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Lwengo Kisekka, Kkingo, Lwengo, Kyazanga, Malongo, Ndagwe	External Financing	150,000	142,056
Materials and supplies - Assorted Materials-1163	Lwengo Lwengo	External Financing	70,000	142,056
Materials and supplies - Assorted Materials-1163	Lwengo Lwengo, Kkingo, Kyazanga, Ndagwe, Malongo, Kisekka	External Financing	57,000	142,056
Materials and supplies - Assorted Materials-1163	Lwengo Lwengo, Kisekka, Kkingo, Ndagwe, Malongo, Kyazanga	External Financing	6,430	142,056
Output : Non Standard Service Delivery Capital			100,000	9,245
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Lwengo Kisekka, kkingo, Malongo, Lwengo, Kyazanga, Ndagwe	External Financing	100,000	9,245
Sector : Water and Environment			59,808	21,653
Programme : Rural Water Supply and Sanitation			59,808	21,653
Capital Purchases				
Output : Non Standard Service Delivery Capital			22,080	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Lwengo LUTI	Sector Development Grant	22,080	0
Output : Construction of dams			37,728	21,653
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Musubiro KYALUTWAKA	Sector Development Grant	1,906	330
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	Musubiro KYALUTWAKA	Sector Development Grant	16,902	0
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	Musubiro KYALUTWAKA	Sector Development Grant	18,920	0
PARTIAL PAYMENT	Musubiro Kyalutwaka	Sector Development Grant	0	21,322
LCIII : Kisekka			3,107,054	626,672
Sector : Agriculture			81,844	17,473
Programme : Agricultural Extension Services			81,844	17,473
Higher LG Services				

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Output : Extension Worker Services			55,200	0
Item : 211101 General Staff Salaries				
Kisekka sub county Agriculture sextension staff salary	Kankamba Kankamba	Sector Conditional Grant (Wage)	55,200	0
Lower Local Services				
Output : LLG Extension Services (LLS)			16,332	17,473
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisekka for 3 Agric extension staff	Kankamba SC HQ	Sector Conditional Grant (Non-Wage)	16,332	14,271
Kisekka SC ext. staff allowance	Kankamba SC HQ	Sector Conditional Grant (Non-Wage)	0	3,202
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,312	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Kinoni Kinoni	Sector Development Grant	10,312	0
Sector : Education			2,848,892	575,650
Programme : Pre-Primary and Primary Education			1,786,489	181,662
Higher LG Services				
Output : Primary Teaching Services			1,239,083	0
Item : 211101 General Staff Salaries				
-	Kankamba Bukumbula	Sector Conditional Grant (Wage)	61,233	0
-	Kankamba Bukumbula C	Sector Conditional Grant (Wage)	151,574	0
-	Kankamba Bulemere	Sector Conditional Grant (Wage)	45,079	0
-	Busubi Busubi	Sector Conditional Grant (Wage)	31,656	0
-	Busubi BusubiB	Sector Conditional Grant (Wage)	31,656	0
-	Ngereko Buyoga	Sector Conditional Grant (Wage)	65,866	0
-	Nakalembe Kaboyo	Sector Conditional Grant (Wage)	140,044	0
-	Kikenene Kikenene	Sector Conditional Grant (Wage)	30,344	0
-	Kinoni Kinoni	Sector Conditional Grant (Wage)	10,094	0
-	Kankamba Kisekka	Sector Conditional Grant (Wage)	51,213	0
-	Nakateete Kyamaganda	Sector Conditional Grant (Wage)	80,339	0

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-	Kiwangala Kyanukuzi	Sector Conditional Grant (Wage)	61,011	0
-	Busubi Kyassonko B	Sector Conditional Grant (Wage)	151,574	0
-	Kankamba Kyembazzi	Sector Conditional Grant (Wage)	36,958	0
-	Kikenene Nakawanga	Sector Conditional Grant (Wage)	59,381	0
-	Kikenene Nakawanga A	Sector Conditional Grant (Wage)	46,160	0
-	Kikenene Namugongo	Sector Conditional Grant (Wage)	11,350	0
-	Ngereko Ngereko	Sector Conditional Grant (Wage)	65,100	0
-	Busubi Sseke	Sector Conditional Grant (Wage)	108,452	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			91,142	59,463
Item : 263367 Sector Conditional Grant (Non-Wage)				
Building Tomorrow Lukindu	Kiwangala	Sector Conditional Grant (Non-Wage)	3,894	1,298
BUKUMBULA P.S	Kankamba	Sector Conditional Grant (Non-Wage)	5,665	3,777
BUSUBI COPE CENTRE	Busubi	Sector Conditional Grant (Non-Wage)	2,091	1,394
Hope Bulemere	Kankamba	Sector Conditional Grant (Non-Wage)	3,339	2,226
KABOYO C.O.U MIXED P.S.	Nakalembe	Sector Conditional Grant (Non-Wage)	6,325	4,217
Kiwangala Primary School	Ngereko	Sector Conditional Grant (Non-Wage)	4,530	3,020
KYAMAGANDA MIXED P.S.	Nakateete	Sector Conditional Grant (Non-Wage)	5,963	3,975
KYANUKUZI P.S.	Kiwangala	Sector Conditional Grant (Non-Wage)	4,594	3,063
KYASSONKO P.S.	Busubi	Sector Conditional Grant (Non-Wage)	4,466	2,977
NAKATEETE BAPTIST SCHOOL	Ngereko	Sector Conditional Grant (Non-Wage)	3,966	2,644
NAKAWANGA P.S.	Kikenene	Sector Conditional Grant (Non-Wage)	4,313	2,875
NAMUGONGO P.S.	Kikenene	Sector Conditional Grant (Non-Wage)	1,350	900
NAMULANDA P.S	Kikenene	Sector Conditional Grant (Non-Wage)	3,459	2,306
NGEREKO MIXED P.S	Ngereko	Sector Conditional Grant (Non-Wage)	5,255	3,503
SSEKE P.S.	Busubi	Sector Conditional Grant (Non-Wage)	7,098	4,732

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ST. FRANCIS KYEMBAZZI P.S	Kankamba	Sector Conditional Grant (Non-Wage)	3,975	2,650
ST. JOSEPH S KINONI P.S.	Kinoni	Sector Conditional Grant (Non-Wage)	10,149	6,766
ST. KIZITO KISEKKA P.S	Kankamba	Sector Conditional Grant (Non-Wage)	5,182	3,455
ST. TIMOTHY BUNYERE P.S.	Nakateete	Sector Conditional Grant (Non-Wage)	5,528	3,686
Capital Purchases				
Output : Classroom construction and rehabilitation			456,264	122,199
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Busubi Busubi COPE P/S	Sector Development , Grant	61,500	122,199
Building Construction - Schools-256	Ngereko GS Nakateete	External Financing ,	394,764	122,199
Programme : Secondary Education			1,062,403	393,988
Higher LG Services				
Output : Secondary Teaching Services			484,483	0
Item : 211101 General Staff Salaries				
-	Kiwangala Kyanukuzi	Sector Conditional , Grant (Wage)	242,242	0
-	Busubi Sseke	Sector Conditional , Grant (Wage)	242,242	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			577,920	393,988
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOOD SAMARITAN HIGH SCHOOL	Kiwangala	Sector Conditional Grant (Non-Wage)	69,937	47,679
KINONI INTEGRATED SS	Kinoni	Sector Conditional Grant (Non-Wage)	50,537	34,453
SSEKE S.S	Busubi	Sector Conditional Grant (Non-Wage)	239,772	163,461
ST BERNARDS SS KISWERA	Busubi	Sector Conditional Grant (Non-Wage)	106,819	72,822
ST JAMES SEC AND VOC. SCHOOL KALUGULU	Ngereko	Sector Conditional Grant (Non-Wage)	27,199	18,543
ST PAUL KYANUKUZI SS	Kiwangala	Sector Conditional Grant (Non-Wage)	83,655	57,031
Sector : Health			41,810	31,339
Programme : Primary Healthcare			41,810	31,339
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,755	2,816
Item : 263369 Support Services Conditional Grant (Non-Wage)				

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Kyamaganda HC III	Nakalembe Kyamaganda HC III	Sector Conditional Grant (Non-Wage)	3,755	2,816
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,055	28,523
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikenene HC II	Kikenene Kikenene	Sector Conditional Grant (Non-Wage)	1,699	1,269
Kinoni HC III	Kinoni Kinoni	Sector Conditional Grant (Non-Wage)	8,863	6,647
Kiwangala HC IV	Kiwangala Kiwangala	Sector Conditional Grant (Non-Wage)	25,794	19,337
Nakateete HC II	Nakateete Nakateete	Sector Conditional Grant (Non-Wage)	1,699	1,269
Sector : Water and Environment			134,509	2,209
Programme : Rural Water Supply and Sanitation			134,509	2,209
Capital Purchases				
Output : Non Standard Service Delivery Capital			22,280	2,209
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kikenene KYANUKUZI	Sector Development Grant	200	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kankamba KYANUKUZI	Sector Development Grant	22,080	2,209
Output : Borehole drilling and rehabilitation			112,229	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Nakateete NAKATEETE	Sector Development Grant	112,229	0
LCIII : Malongo			3,964,369	771,261
Sector : Agriculture			66,675	11,648
Programme : Agricultural Extension Services			62,000	11,648
Higher LG Services				
Output : Extension Worker Services			40,800	0
Item : 211101 General Staff Salaries				
Malongo SC. Agric. extension staff salary	Katovu Katovu, SC HQ	Sector Conditional Grant (Wage)	40,800	0
Lower Local Services				
Output : LLG Extension Services (LLS)			10,888	11,648
Item : 263367 Sector Conditional Grant (Non-Wage)				
Malongo SC Ext. staff allowance	Katovu SC HQ	Sector Conditional Grant (Non-Wage)	0	2,134
Malongo SC for 2 agric extension staff	Katovu SC HQ	Sector Conditional Grant (Non-Wage)	10,888	9,514

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Capital Purchases					
Output : Non Standard Service Delivery Capital				10,312	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Value Addition Equipment-1148	Katovu Malongo	Sector Development Grant		10,312	0
Programme : District Production Services				4,675	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				4,675	0
Item : 312104 Other Structures					
Construction Services - Operational Activities -404	Kalagala Kalagala	Sector Development Grant		300	0
Construction Services - Water Schemes-418	Kalagala Kalagala	Sector Development Grant		4,375	0
Sector : Education				3,875,133	754,341
Programme : Pre-Primary and Primary Education				2,996,191	632,811
Higher LG Services					
Output : Primary Teaching Services				1,609,428	0
Item : 211101 General Staff Salaries					
-	Kalagala Bitookebisalire	Sector Conditional Grant (Wage)	.....	26,120	0
-	Malongo Byembogo	Sector Conditional Grant (Wage)	.....	151,574	0
-Malongo Baptist Primary School	Katovu Byembogo A	Sector Conditional Grant (Wage)		51,259	0
-	Malongo Kabusirabo A	Sector Conditional Grant (Wage)	.....	55,891	0
-	Malongo Kabusirabo B	Sector Conditional Grant (Wage)	.....	55,891	0
-	Katovu kaikolongo	Sector Conditional Grant (Wage)	.....	51,158	0
-	Malongo Kamazzi	Sector Conditional Grant (Wage)	.....	39,257	0
-	Katovu Katovu	Sector Conditional Grant (Wage)	.....	69,907	0
-	Malongo Katovu	Sector Conditional Grant (Wage)	.....	65,510	0
-	Katovu Katovu B	Sector Conditional Grant (Wage)	.....	36,214	0
-	Kalagala Kensenene	Sector Conditional Grant (Wage)	.....	45,078	0
-	Kalagala Kibubbu	Sector Conditional Grant (Wage)	60,422	0
-	Kalagala Kigaaga	Sector Conditional Grant (Wage)	49,434	0

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-	Kigeye Kigeye A	Sector Conditional Grant (Wage)	56,455	0
-	Kigeye Kigeyi	Sector Conditional Grant (Wage)	20,196	0
-	Katovu Kikasa	Sector Conditional Grant (Wage)	58,949	0
-	Katovu Kikoba	Sector Conditional Grant (Wage)	47,854	0
-	Katovu Kyamatafaali	Sector Conditional Grant (Wage)	45,337	0
-	Kalagala Lugologolo	Sector Conditional Grant (Wage)	36,542	0
-	Kalagala Lugologolo A	Sector Conditional Grant (Wage)	53,960	0
-	Kigeye Lwebidaali A	Sector Conditional Grant (Wage)	62,058	0
-	Kigeye Lwebidaali B	Sector Conditional Grant (Wage)	49,189	0
-	Kalagala Lwekishugi	Sector Conditional Grant (Wage)	53,087	0
-	Malongo Lwemiyaga	Sector Conditional Grant (Wage)	51,158	0
-	Katovu Lwendezi	Sector Conditional Grant (Wage)	34,134	0
-	Katovu Lwendezi A	Sector Conditional Grant (Wage)	43,137	0
-	Malongo Lwentale	Sector Conditional Grant (Wage)	36,254	0
-	Kigeye Malongo C	Sector Conditional Grant (Wage)	151,574	0
-	Kigeye Nyantungu	Sector Conditional Grant (Wage)	51,830	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			140,972	94,467
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP SENYONJO	MBIRIZI	Sector Conditional Grant (Non-Wage)	6,446	4,297
Gavu P.S	Katovu	Sector Conditional Grant (Non-Wage)	4,047	2,698
Gyenda Town P.S.	Malongo	Sector Conditional Grant (Non-Wage)	6,543	4,362
Kabusirabo P.S.	Malongo	Sector Conditional Grant (Non-Wage)	3,999	2,666
Kakolongo P.S.	Katovu	Sector Conditional Grant (Non-Wage)	4,192	2,795
KALAGALA COPE P.S	Kalagala	Sector Conditional Grant (Non-Wage)	3,548	2,365
Kamazzi St. Charles	Malongo	Sector Conditional Grant (Non-Wage)	4,095	2,730

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Katovu P.S.	Katovu	Sector Conditional Grant (Non-Wage)	5,432	3,621
Kensenene P/S	Kalagala	Sector Conditional Grant (Non-Wage)	5,102	3,401
KIBUBBU P.S	Kalagala	Sector Conditional Grant (Non-Wage)	6,454	4,303
KIGEYE COPE CENTRE	Kigeye	Sector Conditional Grant (Non-Wage)	2,920	2,432
KIGYEYA P.S.	Kigeye	Sector Conditional Grant (Non-Wage)	4,377	2,918
Kolanolya P.S	Malongo	Sector Conditional Grant (Non-Wage)	3,934	2,623
Kyamatafali P/S	Katovu	Sector Conditional Grant (Non-Wage)	3,717	2,478
Lwamaya P.S.	Kalagala	Sector Conditional Grant (Non-Wage)	5,899	3,932
LWEBIDAAALI MOSLEM. P/S	Kigeye	Sector Conditional Grant (Non-Wage)	4,369	2,913
LWEBIDALI C.O.U	Kigeye	Sector Conditional Grant (Non-Wage)	4,160	2,773
Lwekishugi P.S.	Kalagala	Sector Conditional Grant (Non-Wage)	4,425	2,950
Lwemiyaga P.S	Malongo	Sector Conditional Grant (Non-Wage)	3,298	2,199
LWENDEZI P.S	Katovu	Sector Conditional Grant (Non-Wage)	3,693	2,462
Lwentale P.S.	Malongo	Sector Conditional Grant (Non-Wage)	5,778	3,852
Malongo Baptist P.S.	Katovu	Sector Conditional Grant (Non-Wage)	3,314	2,210
MBIRIZI MOSLEM	MBIRIZI	Sector Conditional Grant (Non-Wage)	6,245	4,163
Nampogelwa P.S	Katovu	Sector Conditional Grant (Non-Wage)	6,438	4,292
Nantungo P.S.	Kigeye	Sector Conditional Grant (Non-Wage)	6,229	4,152
St. Dennis Lugologolo P.S.	Kalagala	Sector Conditional Grant (Non-Wage)	3,902	2,601
ST. JOSEPH LWENSAMBYA	Kalagala	Sector Conditional Grant (Non-Wage)	5,166	3,444
ST. JUDE KIWUMULO P/S	Katovu	Sector Conditional Grant (Non-Wage)	3,242	2,161
St. Kizito Malongo P.S.	Kigeye	Sector Conditional Grant (Non-Wage)	5,778	3,852
St. Micheal Kikoba P.S	Katovu	Sector Conditional Grant (Non-Wage)	4,232	2,821
Capital Purchases				
Output : Classroom construction and rehabilitation			1,245,791	538,344
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Kalagala Kibubbu P/S	External Financing	394,764	538,344
Building Construction - Schools-256	Malongo Lwebidaali Muslim	External Financing	394,764	538,344
Building Construction - Schools-256	Malongo Lwekishugi P/S	External Financing	394,764	538,344
Building Construction - Schools-256	Kalagala Nampongerwa	Sector Development Grant	61,500	538,344
Programme : Secondary Education			878,941	121,529
Higher LG Services				
Output : Secondary Teaching Services			89,493	0
Item : 211101 General Staff Salaries				
-	Katovu Kaikolongo	Sector Conditional Grant (Wage)	89,493	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			89,448	113,089
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAIKOLONGO SEED SECONDARY SCHOOL	Katovu	Sector Conditional Grant (Non-Wage)	89,448	113,089
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			700,000	8,440
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Katovu Katovu	Sector Development Grant	700,000	8,440
Sector : Health			10,562	5,271
Programme : Primary Healthcare			10,562	5,271
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,562	5,271
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalegero HCII	Kalagala Kalegero	Sector Conditional Grant (Non-Wage)	1,699	840
Katovu HC III	Katovu Katovu	Sector Conditional Grant (Non-Wage)	8,863	4,431
Sector : Water and Environment			12,000	0
Programme : Rural Water Supply and Sanitation			12,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			12,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kalagala BITOOKE BISALIRE	Sector Development Grant	12,000	0

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LCIII : Kyazanga			4,051,369	661,097
Sector : Agriculture			76,688	14,271
Programme : Agricultural Extension Services			76,688	14,271
Higher LG Services				
Output : Extension Worker Services			55,200	0
Item : 211101 General Staff Salaries				
Kyazanga Sub County Agricultural extension staff salary	Bijaaba Bijaaba	Sector Conditional Grant (Wage)	55,200	0
Kyazanga	Bijaaba Kyazanga	Sector Conditional Grant (Wage)	0	0
Lower Local Services				
Output : LLG Extension Services (LLS)			16,332	14,271
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyazanga SC for 3 Agric. extension Staff	Bijaaba SC HQ	Sector Conditional Grant (Non-Wage)	16,332	14,271
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,156	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Katuulo Katuuro	Sector Development Grant	5,156	0
Sector : Education			3,453,960	505,105
Programme : Pre-Primary and Primary Education			3,113,350	440,618
Higher LG Services				
Output : Primary Teaching Services			1,412,313	0
Item : 211101 General Staff Salaries				
-	Bijaaba Bijaaba	Sector Conditional Grant (Wage)	30,819	0
-	Kakoma Bijaaba A	Sector Conditional Grant (Wage)	55,125	0
-	Bijaaba Bijaaba c	Sector Conditional Grant (Wage)	49,313	0
-	Bijaaba Birunuma	Sector Conditional Grant (Wage)	69,667	0
-	Bijaaba Biwummuliro	Sector Conditional Grant (Wage)	67,526	0
-	Katuulo Busibo	Sector Conditional Grant (Wage)	75,367	0
-	Bijaaba Busumbi	Sector Conditional Grant (Wage)	30,565	0
-	Katuulo Kagoogwa	Sector Conditional Grant (Wage)	35,446	0

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-	Katuulo Kalyamenvu	Sector Conditional Grant (Wage)	51,535	0
-	Katuulo Kalyamenvu A	Sector Conditional Grant (Wage)	49,566	0
-	Kakoma Kanoni	Sector Conditional Grant (Wage)	35,574	0
-	Bijaaba Kapoochi	Sector Conditional Grant (Wage)	48,015	0
-	Katuulo Katuulo	Sector Conditional Grant (Wage)	60,958	0
-	Lyakibirizi Kengwe	Sector Conditional Grant (Wage)	49,234	0
-	Bijaaba Kikanika	Sector Conditional Grant (Wage)	17,725	0
-	Lyakibirizi Kirumba	Sector Conditional Grant (Wage)	51,717	0
-	Bijaaba Kisaana	Sector Conditional Grant (Wage)	61,457	0
-	Lyakibirizi Kiwogo	Sector Conditional Grant (Wage)	69,165	0
-	Katuulo Lubaale	Sector Conditional Grant (Wage)	44,125	0
-	Lyakibirizi Lusaka	Sector Conditional Grant (Wage)	54,860	0
-	Lyakibirizi Lusaka A	Sector Conditional Grant (Wage)	51,495	0
-	Bijaaba Luyembe	Sector Conditional Grant (Wage)	60,811	0
-	Bijaaba Luyembe A	Sector Conditional Grant (Wage)	53,652	0
-	Bijaaba Luyembe B	Sector Conditional Grant (Wage)	151,574	0
-	Lyakibirizi Lyakibirizi	Sector Conditional Grant (Wage)	29,746	0
-	Kakoma Nkundwa	Sector Conditional Grant (Wage)	57,276	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			121,983	81,322
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIJAABA A COPE CENTRE	Bijaaba	Sector Conditional Grant (Non-Wage)	2,244	1,877
BIJAABA B COPE PRIMARY SCHOOL	Bijaaba	Sector Conditional Grant (Non-Wage)	2,815	1,496
Bijaaba Islamic	Bijaaba	Sector Conditional Grant (Non-Wage)	3,942	2,628
Bijaaba S.D.A P.S.	Bijaaba	Sector Conditional Grant (Non-Wage)	3,234	2,156
Birunuma P.S.	Bijaaba	Sector Conditional Grant (Non-Wage)	5,810	3,873

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Building Tomorrow Kibimba	Kakoma	Sector Conditional Grant (Non-Wage)	5,448	3,632
Busiibo P.S.	Katuulo	Sector Conditional Grant (Non-Wage)	8,805	5,870
Busumbi P.S.	Bijaaba	Sector Conditional Grant (Non-Wage)	3,757	2,505
Kabaseegu P.S.	Bijaaba	Sector Conditional Grant (Non-Wage)	5,593	3,728
Kagoogwa P.S.	Katuulo	Sector Conditional Grant (Non-Wage)	5,472	3,648
Kanoni P.S.	Kakoma	Sector Conditional Grant (Non-Wage)	3,588	2,392
Katuuro P.S.	Katuulo	Sector Conditional Grant (Non-Wage)	6,994	4,662
Kengwe P.S.	Lyakibirizi	Sector Conditional Grant (Non-Wage)	6,575	4,383
Kisaana Bataka P.S	Bijaaba	Sector Conditional Grant (Non-Wage)	5,045	3,364
LUBAALE P.S	Katuulo	Sector Conditional Grant (Non-Wage)	4,884	3,256
Lusaka Muslim P.S.	Lyakibirizi	Sector Conditional Grant (Non-Wage)	3,709	2,473
Lusaka United Pentecostal P.S.	Lyakibirizi	Sector Conditional Grant (Non-Wage)	5,053	3,369
Luyembe P.S.	Bijaaba	Sector Conditional Grant (Non-Wage)	2,807	1,871
LYAKIBIRIZI COPE	Lyakibirizi	Sector Conditional Grant (Non-Wage)	2,767	1,845
Lyakibirizi P.S.	Lyakibirizi	Sector Conditional Grant (Non-Wage)	4,949	3,299
Lyangoma P.S.	Kakoma	Sector Conditional Grant (Non-Wage)	3,041	2,027
Ngugo P.S.	Katuulo	Sector Conditional Grant (Non-Wage)	4,989	3,326
Nkokonjeru Pentecostal	Bijaaba	Sector Conditional Grant (Non-Wage)	4,546	3,031
Nkundwa P.S	Kakoma	Sector Conditional Grant (Non-Wage)	4,667	3,111
ST. JOHN BAPTIST KALYAMENVU P.S	Katuulo	Sector Conditional Grant (Non-Wage)	6,003	4,002
ST. JUDE KYAZANGA P.S.	Lyakibirizi	Sector Conditional Grant (Non-Wage)	5,247	3,498
Capital Purchases				
Output : Classroom construction and rehabilitation			1,579,054	359,296
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bijaaba	External Financing	394,764	359,296
	Bijaaba Islamic	...		
Building Construction - Schools-256	Bijaaba	External Financing	394,764	359,296
	Birunuma P/S	...		

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Building Construction - Schools-256	Bijaaba Kisaana Bataka P/S	External Financing ...	394,764	359,296
Building Construction - Schools-256	Katuulo Lubaale P/S	External Financing ...	394,764	359,296
Programme : Secondary Education			340,610	64,487
Higher LG Services				
Output : Secondary Teaching Services			242,242	0
Item : 211101 General Staff Salaries				
-	Katuulo Busibo	Sector Conditional Grant (Wage)	242,242	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			98,369	64,487
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIBO SS	Katuulo	Sector Conditional Grant (Non-Wage)	60,177	38,451
ST ANTHONY SS KYAZANGA	Lyakibirizi	Sector Conditional Grant (Non-Wage)	38,192	26,037
Sector : Health			503,881	139,923
Programme : Primary Healthcare			503,881	139,923
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,699	1,269
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakoma HC II	Kakoma Kakoma	Sector Conditional Grant (Non-Wage)	1,699	1,269
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			502,182	138,654
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kakoma kAKOMA hHC II	Sector Development Grant	502,182	138,654
Sector : Water and Environment			16,840	1,797
Programme : Rural Water Supply and Sanitation			16,840	1,797
Capital Purchases				
Output : Construction of public latrines in RGCs			16,840	1,797
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kakoma KAKOMA	Sector Development Grant	100	100
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kakoma KAKOMA H/C11	Sector Development Grant	16,740	1,697
LCIII : Kkingo			2,375,879	211,607

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Sector : Agriculture			83,004	14,271
Programme : Agricultural Extension Services			76,688	14,271
Higher LG Services				
Output : Extension Worker Services			55,200	0
Item : 211101 General Staff Salaries				
Kkingo Sub county Agriculture extension salary	Kiteredde Kiteredde	Sector Conditional Grant (Wage)	55,200	0
Lower Local Services				
Output : LLG Extension Services (LLS)			16,332	14,271
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kkingo SC for 3 agric. extension staff	Kiteredde SC HQ	Sector Conditional Grant (Non-Wage)	16,332	14,271
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,156	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Kiteredde Nzizi village	Sector Development Grant	5,156	0
Programme : District Production Services			6,316	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,316	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Ssenya Settala	Sector Development Grant	2,600	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kasaana Tagga	Sector Development Grant	3,716	0
Sector : Education			2,134,347	187,796
Programme : Pre-Primary and Primary Education			1,776,258	108,819
Higher LG Services				
Output : Primary Teaching Services			1,619,981	0
Item : 211101 General Staff Salaries				
-	Kasaana Bigando	Sector Conditional Grant (Wage)	67,842	0
-	Kasaana Bigando C	Sector Conditional Grant (Wage)	151,574	0
-	Kiteredde Kabukolwa	Sector Conditional Grant (Wage)	80,878	0
-	Kagganda Kabulassoke B	Sector Conditional Grant (Wage)	151,574	0

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-	Kagganda Kabwami	Sector Conditional Grant (Wage)	53,146	0
-	Kisansala Kabwami A	Sector Conditional Grant (Wage)	53,146	0
-	Kisansala Kabwami C	Sector Conditional Grant (Wage)	151,574	0
-	Kagganda Kagganda	Sector Conditional Grant (Wage)	60,105	0
-	Kagganda Kagganda B	Sector Conditional Grant (Wage)	68,388	0
-	Kasaana Kasaana	Sector Conditional Grant (Wage)	50,751	0
-	Kasaana Kasaana B	Sector Conditional Grant (Wage)	51,696	0
-	Kagganda Kikonge	Sector Conditional Grant (Wage)	69,550	0
-	Kiteredde Kimwanyi	Sector Conditional Grant (Wage)	86,837	0
-	Ssenya Kitambuza	Sector Conditional Grant (Wage)	73,385	0
-	Kagganda Kyoko	Sector Conditional Grant (Wage)	63,348	0
-	Kisansala Mitimikalu	Sector Conditional Grant (Wage)	58,684	0
-	Nkoni Nkoni Hill	Sector Conditional Grant (Wage)	92,601	0
-	Nkoni Nkoni Hill A	Sector Conditional Grant (Wage)	104,874	0
-	Kasaana Nzizi	Sector Conditional Grant (Wage)	58,335	0
-	Ssenya Ssenya	Sector Conditional Grant (Wage)	71,694	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			74,778	49,852
Item : 263367 Sector Conditional Grant (Non-Wage)				
EMMANUEL KITAMBUZA	Ssenya	Sector Conditional Grant (Non-Wage)	4,691	3,127
KABUKOLWA P.S.	Kiteredde	Sector Conditional Grant (Non-Wage)	5,335	3,557
KABULASSOKE P.S.	Kagganda	Sector Conditional Grant (Non-Wage)	3,709	2,473
KABWAMI COU	Kagganda	Sector Conditional Grant (Non-Wage)	3,395	2,263
Kabwami Primary School	Kisansala	Sector Conditional Grant (Non-Wage)	4,458	2,972
KAGGANDA COU P.S	Kagganda	Sector Conditional Grant (Non-Wage)	4,063	2,709
KAGGANDA MIXED P.S.	Kagganda	Sector Conditional Grant (Non-Wage)	3,508	2,338

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KASAANA -BUKOTO P.S	Kasaana	Sector Conditional Grant (Non-Wage)	2,203	1,469
KASAANA SDA	Kasaana	Sector Conditional Grant (Non-Wage)	2,493	1,662
KIKONGE P.S	Kagganda	Sector Conditional Grant (Non-Wage)	3,210	2,140
KIMWAANYI P.S.	Kiteredde	Sector Conditional Grant (Non-Wage)	6,261	4,174
KYOKO P.S.	Kagganda	Sector Conditional Grant (Non-Wage)	3,765	2,510
MITIMIKALU P.S	Kisansala	Sector Conditional Grant (Non-Wage)	3,033	2,022
NZIZI P.S.	Kasaana	Sector Conditional Grant (Non-Wage)	3,805	2,537
SSENYA P.S.	Ssenya	Sector Conditional Grant (Non-Wage)	3,411	2,274
ST. CLARE NKONI MIXED P.S.	Nkoni	Sector Conditional Grant (Non-Wage)	6,092	4,061
ST. HERMAN NKONI P.S	Nkoni	Sector Conditional Grant (Non-Wage)	7,984	5,322
BIGANDO P.S.	Kasaana Bigando	Sector Conditional Grant (Non-Wage)	3,363	2,242
Capital Purchases				
Output : Classroom construction and rehabilitation			61,500	58,967
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kasaana Kasaana SDA	Sector Development Grant	61,500	58,967
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kagganda kigganda	Sector Development Grant	20,000	0
Programme : Secondary Education			358,089	78,977
Higher LG Services				
Output : Secondary Teaching Services			242,242	0
Item : 211101 General Staff Salaries				
-	Nkoni Nkoni Hill	Sector Conditional Grant (Wage)	242,242	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			115,847	78,977
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASWA H/S	Ssenya	Sector Conditional Grant (Non-Wage)	31,145	21,233
ST CLEMENT S.S NKONI	Nkoni	Sector Conditional Grant (Non-Wage)	66,381	45,254

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ST EDWARD KINGO S.S.S	Kiteredde	Sector Conditional Grant (Non-Wage)	18,321	12,490
Sector : Health			54,305	9,540
Programme : Primary Healthcare			54,305	9,540
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,509	4,462
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kimwanyi HC III	Kiteredde	Sector Conditional Grant (Non-Wage)	3,755	1,653
	Kimwanyi HC III			
Nkoni HC III	Nkoni	Sector Conditional Grant (Non-Wage)	3,755	2,810
	Nkoni hc 111			
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,796	5,078
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagganda HC II	Kagganda	Sector Conditional Grant (Non-Wage)	1,699	1,269
	Kagganda			
Kasana HC II	Kasaana	Sector Conditional Grant (Non-Wage)	1,699	1,269
	Kasaana			
Kisansala HC II	Kisansala	Sector Conditional Grant (Non-Wage)	1,699	1,269
	Kisansala			
Ssenya HC II	Ssenya	Sector Conditional Grant (Non-Wage)	1,699	1,269
	Ssenya			
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Kisansala	Sector Development Grant	40,000	0
	Kisansala HC II			
Sector : Water and Environment			104,223	0
Programme : Rural Water Supply and Sanitation			104,223	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			12,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kiteredde	Sector Development Grant	12,000	0
	KKINGO			
Output : Borehole drilling and rehabilitation			92,223	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Kasaana	Sector Development Grant	92,223	0
	KAMENYAMIGG			
	O			
LCIII : Kyazanga Town Council			1,102,346	354,595
Sector : Agriculture			68,844	6,487
Programme : Agricultural Extension Services			68,844	6,487

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Higher LG Services				
Output : Extension Worker Services			52,800	0
Item : 211101 General Staff Salaries				
Kyazanga town council agric. extension staff salary	Nakateete Ward Nakateete ward	Sector Conditional Grant (Wage)	52,800	0
Lower Local Services				
Output : LLG Extension Services (LLS)			10,888	6,487
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyazanga TC for 2 agric. extension staff	Nakateete Ward TC HQ	Sector Conditional Grant (Non-Wage)	10,888	6,487
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,156	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Nakateete Ward Nakateete ward	Sector Development Grant	5,156	0
Sector : Education			1,001,145	325,018
Programme : Pre-Primary and Primary Education			549,401	182,192
Higher LG Services				
Output : Primary Teaching Services			140,868	0
Item : 211101 General Staff Salaries				
-	Kitooro Kyazanga	Sector Conditional Grant (Wage)	86,614	0
-	Lwentale Ward Kyazanga	Sector Conditional Grant (Wage)	54,254	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,770	9,180
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKATEETE P.S.	Kitooro	Sector Conditional Grant (Non-Wage)	8,660	5,773
ST. MARY S KITOORO P.S	Lwentale Ward	Sector Conditional Grant (Non-Wage)	5,110	3,406
Capital Purchases				
Output : Classroom construction and rehabilitation			394,764	173,013
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lwentale Ward St Marys Kitooro	External Financing	394,764	173,013
Programme : Secondary Education			451,744	142,825
Higher LG Services				
Output : Secondary Teaching Services			242,242	0

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Item : 211101 General Staff Salaries				
-	Kitooro Kyazanga	Sector Conditional Grant (Wage)	242,242	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			209,502	142,825
Item : 263367 Sector Conditional Grant (Non-Wage)				
BADRU KAKUNGULU MEM SS KYAZANGA	Lwentale Ward	Sector Conditional Grant (Non-Wage)	65,448	44,618
MODERN HIGH SCHOOL	Kitooro	Sector Conditional Grant (Non-Wage)	31,568	21,521
NAKATEETE S.S	Kitooro	Sector Conditional Grant (Non-Wage)	112,486	76,685
Sector : Health			32,357	23,090
Programme : Primary Healthcare			32,357	23,090
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,563	3,745
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kitooro-Luyembe	Kitooro Kitooro-Luyembe	Sector Conditional Grant (Non-Wage)	4,086	3,065
Munatham HC II	Lwentale Ward Munatham HC II	Sector Conditional Grant (Non-Wage)	2,477	680
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,794	19,345
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyazanga HC IV	Kitooro Kyazanga	Sector Conditional Grant (Non-Wage)	25,794	19,345
LCIII : Lwengo Town council			1,592,633	548,150
Sector : Agriculture			78,897	15,237
Programme : Agricultural Extension Services			56,844	9,487
Higher LG Services				
Output : Extension Worker Services			40,800	0
Item : 211101 General Staff Salaries				
Lwengo TC. Agric extension staff salary	Church Ward Town council HQ	Sector Conditional Grant (Wage)	40,800	0
Lower Local Services				
Output : LLG Extension Services (LLS)			10,888	6,487
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwengo TC for 2 agric extension staff	Church Ward SC HQ	Sector Conditional Grant (Non-Wage)	10,888	6,487
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,156	3,000

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Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Mulyazaawo Ward Mulyazaawo	Sector Development Grant	5,156	3,000
Programme : District Production Services			22,053	5,750
Capital Purchases				
Output : Non Standard Service Delivery Capital			22,053	5,750
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Church Ward Nyenze	Sector Development Grant	1,590	0
Monitoring, Supervision and Appraisal - Fuel-2180	Church Ward Nyenze	Sector Development Grant	1,512	0
Monitoring, Supervision and Appraisal - General Works -1260	Church Ward Nyenze	Sector Development Grant	51	0
Monitoring, Supervision and Appraisal - Inspections-1261	Church Ward Nyenze	Sector Development Grant	1	0
Item : 312101 Non-Residential Buildings				
Bee hives	Church Ward Nyenze	Sector Development Grant	1,800	0
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Church Ward Nyenze	Sector Development Grant	2,700	0
Machinery and Equipment - Toolkit-1144	Church Ward Nyenze	Sector Development Grant	1,600	0
Materials and supplies - Assorted Materials-1163	Church Ward Nyenze	Sector Development Grant	634	0
Item : 312301 Cultivated Assets				
back-up and vaccine coolers	Church Ward Nyenje, district headquarter	Sector Development Grant	0	5,750
Cultivated Assets - Cattle-420	Church Ward Nyenze	Sector Development Grant	2,265	0
Cultivated Assets - Seedlings-426	Church Ward Nyenze	Sector Development Grant	9,900	0
Sector : Works and Transport			499,047	298,942
Programme : District, Urban and Community Access Roads			499,047	298,942
Lower Local Services				
Output : District and Community Access Roads Maintenance			499,047	298,942
Item : 263101 LG Conditional grants (Current)				
Works Department	Church Ward Works department	Other Transfers from Central Government	499,047	298,942
Sector : Education			673,349	52,837
Programme : Pre-Primary and Primary Education			224,012	10,878

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Higher LG Services				
Output : Primary Teaching Services			207,695	0
Item : 211101 General Staff Salaries				
-	Lwengo Ward Kabalungi	Sector Conditional Grant (Wage)	64,365	0
-	Lwengo Ward Lwengo	Sector Conditional Grant (Wage)	82,006	0
-	Church Ward Nnyenje	Sector Conditional Grant (Wage)	61,324	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,317	10,878
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASEESE P.S	Church Ward	Sector Conditional Grant (Non-Wage)	3,419	2,279
MBIRIZI R.C. P.S.	Mulyazaawo Ward	Sector Conditional Grant (Non-Wage)	4,602	3,068
ST. BANARBA KABALUNGI P.S	Lwengo Ward	Sector Conditional Grant (Non-Wage)	3,540	2,360
ST. KIZITO LWENGO P.S	Lwengo Ward	Sector Conditional Grant (Non-Wage)	4,755	3,170
Programme : Secondary Education			61,547	41,959
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			61,547	41,959
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPH MARY SS MBIRIZI	Mulyazaawo Ward	Sector Conditional Grant (Non-Wage)	61,547	41,959
Programme : Skills Development			387,790	0
Higher LG Services				
Output : Tertiary Education Services			387,790	0
Item : 211101 General Staff Salaries				
Lwengo Technical Institute.	Church Ward Lwengo	Sector Conditional Grant (Wage)	387,790	0
Sector : Health			7,964	4,955
Programme : Primary Healthcare			7,964	4,955
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,964	4,955
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Mbilizi Muslim HC II	Church Ward mbilizi	Sector Conditional Grant (Non-Wage)	4,082	2,043
St. Francis Mbilizi HC II	Lwengo Ward Mbilizi	Sector Conditional Grant (Non-Wage)	3,882	2,912

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Sector : Water and Environment			139,834	118,211
Programme : Rural Water Supply and Sanitation			139,834	118,211
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			64,497	64,312
Item : 242003 Other				
ENTIRE DISTRICT	Church Ward LWENGO DISTRICT HEAD QUARTERS	Sector Development Grant	60,000	64,312
WATER OFFICE	Church Ward LWENGO DISTRICT HEAD QUTRS	Sector Development Grant	4,497	0
Capital Purchases				
Output : Administrative Capital			21,053	21,034
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
SANITATION AND HYGIENE ACTIVITIES	Church Ward District Health Inspectors Office	Transitional Development Grant	0	6,928
Monitoring, Supervision and Appraisal - Benchmarking -1256	Church Ward TRAVEL INLAND	Transitional Development Grant	14,553	0
Fuel, Oils and Lubricants - Diesel-612	Church Ward WATER OFFICE	Transitional Development Grant	4,500	4,720
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Church Ward WATER OFFICE	Transitional Development Grant	2,000	9,386
Output : Non Standard Service Delivery Capital			7,766	500
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Church Ward ENTIRE SITE LOCATIONS	Sector Development Grant	400	400
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Church Ward WATER OFFICE	Sector Development Grant	4,606	100
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Church Ward WATER OFFICE	Sector Development Grant	2,760	0
Output : Construction of public latrines in RGCs			160	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Church Ward WATER OFFICE	Sector Development Grant	160	0
Output : Borehole drilling and rehabilitation			21,814	27,559

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Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Church Ward WATER OFFICE	Sector Development Grant	100	100
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Church Ward WATER OFFICE	Sector Development Grant	100	0
Item : 312101 Non-Residential Buildings				
pump testing	Lwengo Ward Lwengo water Office	Sector Development Grant	0	7,978
Building Construction - Construction Expenses-213	Church Ward RETENTION	Sector Development Grant	21,614	19,481
Output : Construction of dams			24,544	4,806
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Church Ward WATER OFFICE	Sector Development Grant	200	200
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Church Ward WATER OFFICE	Sector Development Grant	4,972	4,606
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255-	Church Ward WATER OFFICE	Sector Development Grant	4,972	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1076	Church Ward MBARARA WATER FOR PRODUCTION	Sector Development Grant	7,200	0
Machinery and Equipment - Repair and Maintenance-1109	Church Ward MBARARA WATER FOR PRODUCTION	Sector Development Grant	7,200	0
Sector : Public Sector Management			193,542	57,968
Programme : District and Urban Administration			99,182	44,425
Capital Purchases				
Output : Administrative Capital			99,182	44,425
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring visits	Church Ward District Headquarters	District Discretionary Development Equalization Grant	0	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Church Ward Lwengo District Headquarters	District Discretionary Development Equalization Grant	11,950	4,469

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CBG	Church Ward NYENJE	District Discretionary Development Equalization Grant	0	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Church Ward District HeadQuarters	District Discretionary Development Equalization Grant	87,232	39,956
Programme : Local Statutory Bodies			64,045	0
Capital Purchases				
Output : Administrative Capital			64,045	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Church Ward District	Locally Raised Revenues	1,295	0
Monitoring, Supervision and Appraisal - Fuel-2180	Church Ward District	Locally Raised Revenues	37,750	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Church Ward District	Locally Raised Revenues	25,000	0
Programme : Local Government Planning Services			30,314	13,543
Capital Purchases				
Output : Administrative Capital			30,314	13,543
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Church Ward District	District Discretionary Development Equalization Grant	20,314	13,543
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Church Ward District	External Financing	10,000	13,543
LCIII : Ndagwe			1,585,948	161,135
Sector : Agriculture			76,690	16,146
Programme : Agricultural Extension Services			76,690	16,146
Higher LG Services				
Output : Extension Worker Services			55,200	0
Item : 211101 General Staff Salaries				
Ndagwe SC Agric. extension staff salary	Ndagwe Ndagwe SC HQ	Sector Conditional Grant (Wage)	55,200	0
Lower Local Services				
Output : LLG Extension Services (LLS)			16,332	16,146
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Ndagwe SC Ext. staff allowance	Ndagwe	Sector Conditional Grant (Non-Wage)	0	1,874
Ndagwe SC for 3 Agric. extension Staff	Ndagwe SC HQ	Sector Conditional Grant (Non-Wage)	16,332	14,271
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,158	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Ndagwe	Sector Development Grant	5,158	0
Sector : Education			1,468,348	116,302
Programme : Pre-Primary and Primary Education			1,138,574	56,628
Higher LG Services				
Output : Primary Teaching Services			1,053,632	0
Item : 211101 General Staff Salaries				
-	Ndagwe Bunjakko	Sector Conditional Grant (Wage)	30,966	0
-	Mpumudde Jjaga	Sector Conditional Grant (Wage)	45,550	0
-	Mpumudde Jjaga B	Sector Conditional Grant (Wage)	151,574	0
-	Ndagwe Kabingo	Sector Conditional Grant (Wage)	40,838	0
-	Mpumudde Kabuyoga	Sector Conditional Grant (Wage)	57,325	0
-	Makondo Kannyogoga	Sector Conditional Grant (Wage)	49,052	0
-	Naanywa Kayiyira	Sector Conditional Grant (Wage)	59,704	0
-	Naanywa Kayiyira A	Sector Conditional Grant (Wage)	59,704	0
-	Makondo Kijjajjasi	Sector Conditional Grant (Wage)	33,758	0
-	Ndagwe Kitambuza	Sector Conditional Grant (Wage)	41,351	0
-	Mpumudde Kyakwerebera	Sector Conditional Grant (Wage)	48,146	0
-	Mpumudde Kyeyagalire	Sector Conditional Grant (Wage)	36,710	0
-Makondo Primary School	Makondo Micunda	Sector Conditional Grant (Wage)	68,288	0
-	Naanywa Naanywa	Sector Conditional Grant (Wage)	55,886	0
-	Naanywa Nakateete	Sector Conditional Grant (Wage)	60,810	0
-	Ndagwe Namabaale	Sector Conditional Grant (Wage)	86,060	0

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-	Mpumudde Ndagwe	Sector Conditional Grant (Wage)	92,762	0
-	Mpumudde Ndagwe A	Sector Conditional Grant (Wage)	35,148	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			84,943	56,628
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNJAKO P.S.	Ndagwe	Sector Conditional Grant (Non-Wage)	3,983	2,655
JJAGA P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)	4,570	3,047
KANYOGOOGA P.S.	Makondo	Sector Conditional Grant (Non-Wage)	6,237	4,158
KASOZI COU P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)	6,720	4,480
KAYIRIRA P.S.	Naanywa	Sector Conditional Grant (Non-Wage)	5,915	3,943
KIBINGEKITO P.S.	Ndagwe	Sector Conditional Grant (Non-Wage)	4,860	3,240
KIJAJASI P.S.	Makondo	Sector Conditional Grant (Non-Wage)	3,773	2,515
KITAMBUZA P.S.	Ndagwe	Sector Conditional Grant (Non-Wage)	4,063	2,709
KYAKWEREBERA P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)	4,747	3,165
KYATEREKERA P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)	6,253	4,169
KYHEYAGALIRE P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)	3,725	2,483
MAKONDO P.S.	Makondo	Sector Conditional Grant (Non-Wage)	5,496	3,664
NAANYWA P.S.	Naanywa	Sector Conditional Grant (Non-Wage)	5,577	3,718
NAMABALE P.S.	Ndagwe	Sector Conditional Grant (Non-Wage)	9,425	6,283
NDAGWE P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)	3,950	2,634
ST. NAKATEETE ATANANS P.S	Naanywa	Sector Conditional Grant (Non-Wage)	5,649	3,766
Programme : Secondary Education			329,774	59,674
Higher LG Services				
Output : Secondary Teaching Services			242,242	0
Item : 211101 General Staff Salaries				
-	Mpumudde Ndagwe	Sector Conditional Grant (Wage)	242,242	0
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			87,532	59,674
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDAGWE S.S	Mpumudde	Sector Conditional Grant (Non-Wage)	87,532	59,674
Sector : Health			3,182	2,333
Programme : Primary Healthcare			3,182	2,333
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,182	2,333
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Makondo HC II	Makondo Makondo HC II	Sector Conditional Grant (Non-Wage)	3,182	2,333
Sector : Water and Environment			37,728	26,355
Programme : Rural Water Supply and Sanitation			37,728	26,355
Capital Purchases				
Output : Construction of dams			37,728	26,355
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Mpumudde GAYAZA	Sector Development Grant	1,906	2,912
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	Mpumudde GAYAZA	Sector Development Grant	16,902	2,120
PARTIAL PAYMENT	Mpumudde Kyamatafaali	Sector Development Grant	0	21,322
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	Mpumudde GAYAZA	Sector Development Grant	18,920	0
LCIII : Missing Subcounty			291,315	165,433
Sector : Education			282,452	158,785
Programme : Secondary Education			126,135	54,574
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			126,135	54,574
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBIRIZI HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	35,505	24,205
MODERN SS MBIRIZI	Missing Parish	Sector Conditional Grant (Non-Wage)	90,630	30,369
Programme : Skills Development			156,317	104,211
Lower Local Services				
Output : Skills Development Services			156,317	104,211

Vote:599 Lwengo District**Quarter3**

Item : 263367 Sector Conditional Grant (Non-Wage)				
LWENGO TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	104,211
Sector : Health			8,863	6,647
Programme : Primary Healthcare			8,863	6,647
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,863	6,647
Item : 263367 Sector Conditional Grant (Non-Wage)				
Naanywa HC III	Missing Parish Naanywa	Sector Conditional Grant (Non-Wage)	8,863	6,647