
Vote:599 Lwengo District

FY 2018/19

Foreword

The Final Contract Form B is a vital document that combines the budget framework paper, development plans and budgets into one document. It avails an opportunity to assess and evaluate performance on a quarterly basis. Lwengo District Local Government is therefore grateful to all the technical and political leadership for the zeal and enthusiasm expressed during the process of developing this document. Further gratitude goes to the line ministries and other partners for the technical guidance and resource support during this process.



KISEMBE GRACE

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SECTION A: Overview of Revenues and Expenditures

Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	964,773	348,978	707,390
Discretionary Government Transfers	2,369,082	1,856,574	2,658,660
Conditional Government Transfers	16,846,391	12,300,763	19,565,679
Other Government Transfers	597,345	928,202	1,561,109
Donor Funding	495,990	1,167,432	4,077,302
Grand Total	21,273,581	16,601,949	28,570,141

Revenue Performance in the Third Quarter of 2017/18

By the end of the Third Quarter the district had realized 78% (16,601,494,000) of the approved annual budget of UG shs 21,273,581,000/=, this high performance was due to; performance of other government transfers at 155% because UWEP funds were realized in Quarter two, URF funds and Donor funding of 235% due to the World Bank funds of 1,065,287,000 for school construction that had not been anticipated. However, there was under performance of locally raised revenue was at 36% because of low revenue collections due to suspended park fees, quarantine of animals and low man power of town agents and Parish due to restructuring.

Planned Revenues for FY 2018/19

In the FY 2018/19 the district expects Shs. 28,588,141,000/= compared to Shs. 21,273,581,000 in FY 2017/18 representing a 34.4% increase. This is largely due to increased; Discretionary Government transfers from 2,369,082,000 to 2,658,660,000 (10.9%) as a result of increased sector grants of education and Production, Conditional Government transfers from 16,846,391,000 to 19,527,352,000 (13.7%) mainly due to salary enhancement, Other Government Transfers from 597,345,000 to 1,807,625,000 (5.4%) largely due to increased Road and Donor Funding from 495,990 to 4,077,302 mainly because of the increased commitments from the implementing partners especially UTSEP (World Bank Schools). However; Locally raised revenues will reduce by 36.4% (from 964,773,000 to 707,390,000) as a result of removal of taxes like park fees.

Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department

Uganda Shillings Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	1,786,538	1,457,285	1,885,470
Finance	629,368	343,929	485,231
Statutory Bodies	628,663	433,553	884,329
Production and Marketing	440,402	444,564	1,010,625
Health	2,481,433	1,648,138	3,868,795
Education	12,555,054	10,298,065	17,466,014

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Roads and Engineering	960,134	864,502	1,336,912
Water	648,487	535,851	562,633
Natural Resources	81,782	71,336	113,774
Community Based Services	851,228	357,460	728,228
Planning	124,299	80,602	129,026
Internal Audit	86,193	66,663	99,104
Grand Total	21,273,581	16,601,949	28,570,141
<i>o/w: Wage:</i>	<i>13,334,704</i>	<i>10,001,028</i>	<i>15,205,437</i>
<i>Non-Wage Reccurent:</i>	<i>5,405,238</i>	<i>3,905,575</i>	<i>6,834,115</i>
<i>Domestic Devt:</i>	<i>2,037,649</i>	<i>1,527,914</i>	<i>2,453,287</i>
<i>Donor Devt:</i>	<i>495,990</i>	<i>1,167,432</i>	<i>4,077,302</i>

Expenditure Performance by end of March FY 2017/18

By the end of March 2017/18, the district had realized 78% (16,601,494,000) of the approved annual budget of UG shs 21,273,581,000/=. Out of the cumulative release of shs 16,601,949,000 the district had 78% of the budget released, 65% of the budget spent and 83% releases spent, that left 13% unspent. The expenditure in by the end of the Quarter had been on the; Payment of staff salaries 3rd Phase of District Administration, bringing grid power to the District Headquarters.

Production had the highest % budget released 101% due to the extension grant and Community Department had the least release because YLP funds were not realized.

Natural Resources had the highest percentage expenditure to the budget at 184% due to funds that were received to construct Kyogya Wetland center from MWE and Community had the least budget realization 29% due to non-realization of YLP and UWEP funds.

Planned Expenditures for The FY 2018/19

In the FY 2018/19 the district expects to receive and spend Shs. 28,588,141,000/= compared to Shs. 21,273,581,000 in FY 2017/18 representing a 34.4% increase. The District plans to spend the revenues on completion of the District Administration block, Completion of World Bank Schools, increased expenditure on Wages due to salary enhancement, Upgrading of Kakoma HCII to HCIII, Construction of a seed school. This is largely due to increased; Discretionary Government transfers from 2,369,082,000 to 2,658,660,000 (10.9%) as a result of increased sector grants of education and Production, Conditional Government transfers from 16,846,391,000 to

19,527,352,000 (13.7%) mainly due to salary enhancement, Other Government Transfers from 597,345,000 to 1,807,625,000 (5.4%) largely due to increased Road and Donor Funding from 495,990 to 4,077,302 mainly because of the increased commitments from the implementing partners especially UTSEP (World Bank Schools). However; Locally raised revenues will reduce by 36.4% (from 964,773,000 to 707,390,000) as a result of removal of taxes like park fees.

Medium Term Expenditure Plans

With expected resources and strategic public private partnership, the District council will ensure that strategic objectives are achieved on social economic infrastructure like completion of District block, pit latrines (30 to 60), classroom blocks (600 to 800) as well as building capacity of district staff, providing advisory, promotion of sanitation and hygiene, child birth registration and ensuring value for money. 25% of the budget will be committed to Infrastructure development, leading to increased Economic development of 20% by July 2019. In line with the District vision of Progressive people, just society and sustainable development feeding into the National vision of 2040 ³A Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years'

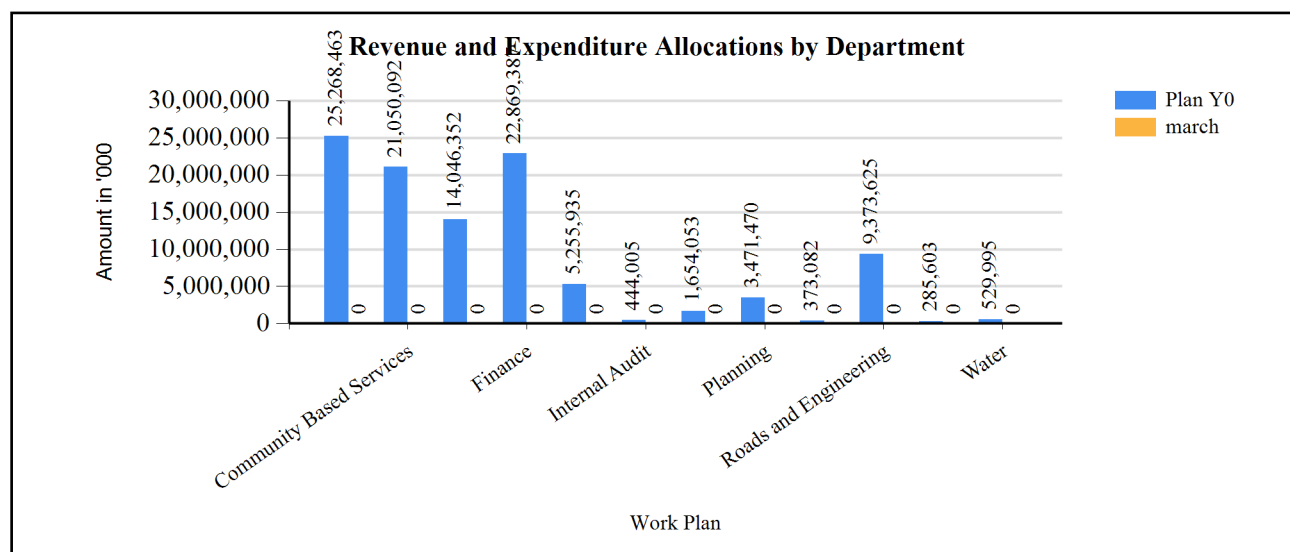
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Challenges in Implementation

Lack of office space for officers hinders the efficiency and outputs of the officers. 2. Inadequate transport facilities hinders the movement of officers to the field to supervise LLG officers and collection of reports 3. Under staffing at 58% in most of the departments this compromises output as one person, does work for like four officers 4. No primary data to be used for planning for the district leading poor planning that affects the performance of the district. 5. Preferential treatment to some Departments by government compromising others this totally demotivates other members from work. 6. Dwindling Locally revenues hinder execution of work especially for departments with no Sector grants.

G1: Graph on the Revenue and Expenditure Allocations by Department



Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	964,773	348,978	707,390
Advertisements/Bill Boards	33,440	1,510	0
Animal & Crop Husbandry related Levies	21,113	2,705	15,500
Application Fees	30,400	3,123	35,000
Business licenses	113,135	15,183	9,233
Group registration	8,531	689	0
Inspection Fees	8,697	314	9,322
Land Fees	10,200	0	46,000
Local Hotel Tax	9,886	760	6,460
Local Services Tax	128,951	96,484	121,431
Market /Gate Charges	173,629	91,042	191,445
Miscellaneous receipts/income	68,841	43,794	11,960

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Other Court Fees	300	0	0
Other Fees and Charges	216,440	45,524	31,453
Other licenses	0	0	215,506
Park Fees	60,798	1,981	7,980
Property related Duties/Fees	48,180	6,308	0
Refuse collection charges/Public convenience	20,720	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,500	310	6,100
Stamp duty	6,012	0	0
Unspent balances – Locally Raised Revenues	0	39,252	0
2a. Discretionary Government Transfers	2,369,082	1,856,574	2,658,660
District Discretionary Development Equalization Grant	270,676	270,676	287,944
District Unconditional Grant (Non-Wage)	603,792	452,844	692,596
District Unconditional Grant (Wage)	1,042,190	781,642	1,213,065
Urban Discretionary Development Equalization Grant	48,375	48,375	46,826
Urban Unconditional Grant (Non-Wage)	109,408	82,056	106,831
Urban Unconditional Grant (Wage)	294,641	220,981	311,398
2b. Conditional Government Transfer	16,846,391	12,300,763	19,565,679
General Public Service Pension Arrears (Budgeting)	83,392	83,392	0
Gratuity for Local Governments	344,539	258,404	696,438
Pension for Local Governments	212,183	159,137	266,662
Salary arrears (Budgeting)	99,482	99,482	0
Sector Conditional Grant (Non-Wage)	3,062,505	1,660,025	2,867,133
Sector Conditional Grant (Wage)	11,997,873	8,998,405	13,680,974
Sector Development Grant	756,842	756,842	2,033,420
Support Services Conditional Grant (Non-Wage)	18,000	13,500	0
Transitional Development Grant	271,576	271,576	21,053
2c. Other Government Transfer	597,345	928,202	1,561,109
Other	0	137,607	0
Support to PLE (UNEB)	15,000	0	0
Uganda Road Fund (URF)	0	625,122	1,088,976
Uganda Women Entrepreneurship Program(UWEP)	163,472	151,392	161,276
Unspent balances - Other Government Transfers	0	28	0
Youth Livelihood Programme (YLP)	418,872	14,053	310,857
3. Donor	495,990	1,167,432	4,077,302
Aids Health Care Foundation (AHF)	0	0	6,430
Global Alliance for Vaccines and Immunization (GAVI)	80,000	1,505	104,000
Global Fund for HIV, TB & Malaria	30,000	0	64,000
International Bank for Reconstruction and Development (IBRD)	0	0	3,552,872
Mildmay International	42,300	0	0

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Others	0	1,066,287	0
Program of All-inclusive Care for the Elderly (PACE)	8,690	0	0
Rakai Health Sciences Programme (RHSP)	0	0	120,000
United Nations Children Fund (UNICEF)	299,000	42,629	80,000
Unspent balances - Donor Funding	0	57,010	0
World Health Organisation (WHO)	36,000	0	150,000
Total Revenues shares	21,273,581	16,601,949	28,570,141

N/A

Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of March for FY 2017/18	Approved Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	172,694	181,632	588,735
District Production Services	254,245	147,124	378,579
District Commercial Services	13,463	8,363	43,310
Sub- Total of allocation Sector	440,402	337,118	1,010,625
Sector :Works and Transport			
District, Urban and Community Access Roads	740,697	684,891	1,178,365
District Engineering Services	219,437	97,750	158,547
Sub- Total of allocation Sector	960,134	782,641	1,336,912
Sector :Education			
Pre-Primary and Primary Education	9,327,658	5,631,977	12,804,695
Secondary Education	2,551,584	1,113,197	3,952,040
Skills Development	476,585	1,602,356	544,107
Education & Sports Management and Inspection	197,226	93,739	163,173
Special Needs Education	2,000	0	2,000
Sub- Total of allocation Sector	12,555,054	8,441,269	17,466,014
Sector :Health			
Primary Healthcare	367,156	157,632	937,846
Health Management and Supervision	2,114,277	1,430,075	2,930,949
Sub- Total of allocation Sector	2,481,433	1,587,707	3,868,795
Sector :Water and Environment			
Rural Water Supply and Sanitation	572,779	375,382	562,633
Urban Water Supply and Sanitation	75,708	0	0
Natural Resources Management	81,782	69,218	113,774
Sub- Total of allocation Sector	730,269	444,599	676,407

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Sector :Social Development			
Community Mobilisation and Empowerment	851,228	342,647	728,228
Sub- Total of allocation Sector	851,228	342,647	728,228
Sector :Public Sector Management			
District and Urban Administration	1,786,538	1,142,086	1,885,470
Local Statutory Bodies	628,663	354,622	884,329
Local Government Planning Services	124,299	69,867	129,026
Sub- Total of allocation Sector	2,539,500	1,566,575	2,898,825
Sector :Accountability			
Financial Management and Accountability(LG)	629,368	328,522	485,231
Internal Audit Services	86,193	64,278	99,104
Sub- Total of allocation Sector	715,562	392,800	584,336

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,498,286	1,129,492	1,748,785
District Unconditional Grant (Non-Wage)	130,023	69,637	105,587
District Unconditional Grant (Wage)	107,543	53,770	107,541
General Public Service Pension Arrears (Budgeting)	83,392	83,392	0
Gratuity for Local Governments	344,539	258,404	696,438
Locally Raised Revenues	24,910	38,962	97,866
Multi-Sectoral Transfers to LLGs_NonWage	155,601	82,563	134,074
Multi-Sectoral Transfers to LLGs_Wage	340,614	284,145	340,616
Pension for Local Governments	212,183	159,137	266,662
Salary arrears (Budgeting)	99,482	99,482	0
Development Revenues	288,252	327,794	136,685
District Discretionary Development Equalization Grant	11,787	11,787	99,182
Multi-Sectoral Transfers to LLGs_Gou	26,466	66,007	37,503
Transitional Development Grant	250,000	250,000	0
Total Revenues shares	1,786,538	1,457,285	1,885,470
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	448,157	284,145	448,157
Non Wage	1,050,129	680,644	1,300,628
Development Expenditure			
Domestic Development	288,252	177,296	136,685
Donor Development	0	0	0
Total Expenditure	1,786,538	1,142,086	1,885,470

Narrative of Workplan Revenues and Expenditure

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In FY 2018/19, the department is projecting to receive shs 1,885,470 which is 6% more than the 2017/18 budget (1,786,538) this increment is attributed to increase in pension and gratuity and local revenue from shs 24,910,230= to 97,866,176= The expenditure will mainly be for: payments of staff salaries, ULGA subscriptions, monitor district and LLG projects, disseminate information, build capacity of staff, pay utilities

Vote:599 Lwengo District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	604,498	325,763	478,655
District Unconditional Grant (Non-Wage)	77,322	65,994	69,592
District Unconditional Grant (Wage)	79,534	59,651	82,234
Locally Raised Revenues	57,208	30,669	58,848
Multi-Sectoral Transfers to LLGs_NonWage	288,828	95,042	166,375
Multi-Sectoral Transfers to LLGs_Wage	101,606	74,408	101,606
Development Revenues	24,870	18,166	6,577
Locally Raised Revenues	15,000	15,000	0
Multi-Sectoral Transfers to LLGs_Gou	9,870	3,166	6,577
Total Revenues shares	629,368	343,929	485,231
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	181,140	134,059	183,840
Non Wage	423,358	191,298	294,815
Development Expenditure			
Domestic Development	24,870	3,166	6,577
Donor Development	0	0	0
Total Expenditure	629,368	328,522	485,231

Narrative of Workplan Revenues and Expenditure

In the FY 2018/2019 Finance department expexcts shs 485,231,000 compared to Shs 604,498,000 in FY 2017/18 representing a 20% decrease.This is due cut in multi sect oral transfers to LLGS by 42.4% and reduced share of the district unconditional Grant Non wage by 10% though wage will be enhanced by 3.4%. The departmental expenditure will mainly be for payment of staff salaries ,fuel travel inland,meals and repair of motor vehicle.

Vote:599 Lwengo District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	628,663	433,553	820,284
District Unconditional Grant (Non-Wage)	165,183	176,122	305,826
District Unconditional Grant (Wage)	188,045	141,034	335,625
Locally Raised Revenues	139,235	23,841	47,587
Multi-Sectoral Transfers to LLGs_NonWage	99,075	61,146	97,400
Multi-Sectoral Transfers to LLGs_Wage	37,125	12,817	33,846
Other Transfers from Central Government	0	18,593	0
Development Revenues	0	0	64,045
Locally Raised Revenues	0	0	64,045
Total Revenues shares	628,663	433,553	884,329
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	225,170	112,885	369,471
Non Wage	403,492	241,738	450,813
Development Expenditure			
Domestic Development	0	0	64,045
Donor Development	0	0	0
Total Expenditure	628,663	354,622	884,329

Narrative of Workplan Revenues and Expenditure

The department is expecting to receive 885,244,000/= compared to 628,663,000/= for FY 2017/18 which is a 20% increase. This is due to the increase in unconditional grant non-wage allocation by 86% and wage by 79% compared to last financial year. however the department expects a fall in local revenue apportionment

Vote:599 Lwengo District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	394,250	402,106	917,056
District Unconditional Grant (Non-Wage)	0	0	2,097
District Unconditional Grant (Wage)	47,208	35,406	47,208
Locally Raised Revenues	1,480	1,753	3,894
Multi-Sectoral Transfers to LLGs_NonWage	14,939	9,369	15,056
Other Transfers from Central Government	0	107,611	0
Sector Conditional Grant (Non-Wage)	44,877	33,658	237,689
Sector Conditional Grant (Wage)	285,746	214,310	611,113
Development Revenues	46,153	42,458	93,569
Multi-Sectoral Transfers to LLGs_Gou	3,694	0	0
Sector Development Grant	42,458	42,458	93,569
Total Revenues shares	440,402	444,564	1,010,625
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	332,954	258,799	658,321
Non Wage	61,296	76,939	258,735
Development Expenditure			
Domestic Development	46,153	1,380	93,569
Donor Development	0	0	0
Total Expenditure	440,402	337,118	1,010,625

Narrative of Workplan Revenues and Expenditure

The overall revenue for 2018/19 which is Ug X 1,010,625,000 covers both recurrent and develop expenditures, where a greater part is wage (65.14%, 24.60% is non wage and 9.26 % for capital developmental activities. There has been a very high increase in revenue allocation compared to the previous year 2017/18 by 231.42% due to mainly increases in sector conditional grants both development and non wage as well as local revenue. Budget expenditure includes Fuel & lubricants, allowances, workshops & seminars, stationary, staff training, travel inland, vehicle repair and maintenance, telecommunication, computer supplies & accessories, information and communication technology, Bank charges, medical and agricultural supplies, agricultural supplies, Machinery & equipment, cultivated & other assets, & general staff salaries/wages

Vote:599 Lwengo District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,946,828	1,455,429	2,775,689
District Unconditional Grant (Non-Wage)	4,820	8,910	1,748
Locally Raised Revenues	1,480	6,928	3,246
Multi-Sectoral Transfers to LLGs_NonWage	59,182	28,581	54,132
Sector Conditional Grant (Non-Wage)	194,681	146,011	194,681
Sector Conditional Grant (Wage)	1,686,665	1,264,999	2,521,883
Development Revenues	534,605	192,710	1,093,106
Donor Funding	484,990	152,988	514,430
Multi-Sectoral Transfers to LLGs_Gou	49,615	39,722	36,494
Sector Development Grant	0	0	542,182
Total Revenues shares	2,481,433	1,648,138	3,868,795
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,686,665	1,264,999	2,521,883
Non Wage	260,163	166,943	253,806
Development Expenditure			
Domestic Development	49,615	18,896	578,676
Donor Development	484,990	136,870	514,430
Total Expenditure	2,481,433	1,587,707	3,868,795

Narrative of Workplan Revenues and Expenditure

During the FY 2018/19, the Health Sector will receive Ug shs. 3,878,795,000 compared to shs. 2,481,433,000 in 2017/18 which is a 56% increment. This is because of increased wage 49.5%, PHC GoU development by 100% and an 8% increase in donor funding. However the district unconditional grant non-wage including multi sectoral transfers to lower local governments have been reduced by 2.4%. The Departmental Expenditure will mainly cater for salaries of 212 staff, monitoring of 35 health centres', facilitating HCT and Immunization activities, VHT activities and promotion of sanitation and hygiene.

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Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,270,262	8,998,070	12,994,403
District Unconditional Grant (Non-Wage)	10,792	1,692	6,819
District Unconditional Grant (Wage)	69,673	52,255	69,673
Locally Raised Revenues	24,220	13,097	12,665
Multi-Sectoral Transfers to LLGs_NonWage	13,700	4,319	12,381
Other Transfers from Central Government	15,000	0	0
Sector Conditional Grant (Non-Wage)	2,111,415	1,407,610	2,344,887
Sector Conditional Grant (Wage)	10,025,462	7,519,097	10,547,978
Development Revenues	284,792	1,299,995	4,471,611
Donor Funding	0	1,014,444	3,552,872
Multi-Sectoral Transfers to LLGs_Gou	23,011	23,770	4,960
Sector Development Grant	261,781	261,781	913,779
Total Revenues shares	12,555,054	10,298,065	17,466,014
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,095,135	7,517,283	10,617,651
Non Wage	2,175,127	715,852	2,376,752
Development Expenditure			
Domestic Development	284,792	208,133	918,739
Donor Development	0	0	3,552,872
Total Expenditure	12,555,054	8,441,269	17,466,014

Narrative of Workplan Revenues and Expenditure

2018/19 Education department proposes an annual budget (ug shs 17,466,014.462/-) compared to 12,511,343,000/- of FY 2017/18. (28%) Increase. This is due to the increase of the Sector Development Grant and UTSEP/GPE Project. There is also slight increase in Locally Raised Revenues from 24,220,000= to 30,516,000=. Expenditure will be for; payment of staff salaries, fuel, Travel inland, allowances, stationery, transport refund, construction of 6 classroom blocks office, a store, One 5- stance Vip pit latrines in primary schools, Provision of 80 desks to 2 schools, co-curricular activities, Capacity building workshops and repairs. 9 schools under UTSEP/GPE Project shall be completed.

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	739,739	728,709	1,233,552
District Unconditional Grant (Non-Wage)	760	0	1,398
District Unconditional Grant (Wage)	46,808	35,106	46,808
Locally Raised Revenues	3,700	35,113	2,596
Multi-Sectoral Transfers to LLGs_NonWage	41,229	321,315	526,755
Multi-Sectoral Transfers to LLGs_Wage	32,705	27,844	37,125
Other Transfers from Central Government	0	309,331	618,870
Sector Conditional Grant (Non-Wage)	614,537	0	0
Development Revenues	220,395	135,793	103,361
District Discretionary Development Equalization Grant	76,615	82,901	0
Locally Raised Revenues	80,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	63,780	52,892	103,361
Total Revenues shares	960,134	864,502	1,336,912
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	79,513	62,950	83,933
Non Wage	660,226	628,434	1,149,619
Development Expenditure			
Domestic Development	220,395	91,258	103,361
Donor Development	0	0	0
Total Expenditure	960,134	782,641	1,336,912

Narrative of Workplan Revenues and Expenditure

In the Financial year 2018/19 the Department expects to receive 1,233,551.558 compared to 803,518,893 in FY 2017/18 indicating an increment of 54%. This increase is due to increased Locally raised revenues, Multisectral transfers to LLGs and increased other transfers from central government . The funds will mainly be spent on roads, repairing vehicles, monitoring works and Construction of the District and Lwengo Town council Administration blocks.

Vote:599 Lwengo District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	161,473	61,673	57,691
District Unconditional Grant (Wage)	20,657	15,493	20,657
Locally Raised Revenues	0	2,857	0
Multi-Sectoral Transfers to LLGs_NonWage	85,000	1,461	3,722
Sector Conditional Grant (Non-Wage)	37,817	28,362	33,312
Support Services Conditional Grant (Non-Wage)	18,000	13,500	0
Development Revenues	487,014	474,179	504,942
Locally Raised Revenues	12,835	0	0
Sector Development Grant	452,603	452,603	483,890
Transitional Development Grant	21,576	21,576	21,053
Total Revenues shares	648,487	535,851	562,633
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	20,657	15,493	20,657
Non Wage	140,817	29,646	37,034
Development Expenditure			
Domestic Development	487,014	330,243	504,942
Donor Development	0	0	0
Total Expenditure	648,487	375,382	562,633

Narrative of Workplan Revenues and Expenditure

During the FY 2018/19 the department is to receive shs 580,633,000 against the received 648, 487, 000 which is a decrease by 18.5% by the previous budget in Fy 18/19. Of this 84. 6% will be spent on Construction of water sources 6. 5% for soft ware activities,4. 04% to carry sanitation and hygiene activities 3.52% support services conditional grant non-wage and 0. 7% for multi sectoral transfers.

Vote:599 Lwengo District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	80,279	70,836	113,271
District Unconditional Grant (Non-Wage)	7,000	984	8,375
District Unconditional Grant (Wage)	48,210	36,158	68,806
Locally Raised Revenues	8,139	26	15,553
Multi-Sectoral Transfers to LLGs_NonWage	10,570	5,899	14,397
Other Transfers from Central Government	0	23,000	0
Sector Conditional Grant (Non-Wage)	6,359	4,769	6,141
Development Revenues	1,503	500	503
Multi-Sectoral Transfers to LLGs_Gou	1,503	500	503
Total Revenues shares	81,782	71,336	113,774
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,447	36,158	68,806
Non Wage	19,832	32,560	44,465
Development Expenditure			
Domestic Development	1,503	500	503
Donor Development	0	0	0
Total Expenditure	81,782	69,218	113,774

Narrative of Workplan Revenues and Expenditure

The department was allocated 112,859,000 in 2018/19 compared to 81,782,000 in FY 2017/18 indicating a 38 % increase in allocation. Wage accounts for 61.2%, Non-wage 12.8% and locally raised revenue accounts for 13.7% and multi-sectoral transfers to LLG accounts for 11.9%. On expenditure, salaries and management of NRM office will take 65.4%, Environment management will take 30.8% (inclusive of Multi-sectoral transfers to LLGs, Land management services will take 5% and forestry Services will take 2.6% of the total allocation.

Vote:599 Lwengo District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	231,800	175,344	710,873
District Unconditional Grant (Non-Wage)	12,000	1,494	9,794
District Unconditional Grant (Wage)	48,217	36,161	48,217
Locally Raised Revenues	20,919	18,939	18,190
Multi-Sectoral Transfers to LLGs_NonWage	24,581	12,448	23,237
Multi-Sectoral Transfers to LLGs_Wage	73,263	66,659	88,879
Other Transfers from Central Government	0	28	472,133
Sector Conditional Grant (Non-Wage)	52,819	39,614	50,424
Development Revenues	619,428	182,116	17,354
District Discretionary Development Equalization Grant	11,787	3,929	0
Donor Funding	5,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	20,297	12,742	17,354
Other Transfers from Central Government	582,345	165,445	0
Total Revenues shares	851,228	357,460	728,228
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	121,480	93,797	137,096
Non Wage	110,319	72,476	573,777
Development Expenditure			
Domestic Development	614,428	176,374	17,354
Donor Development	5,000	0	0
Total Expenditure	851,228	342,647	728,228

Narrative of Workplan Revenues and Expenditure

Vote:599 Lwengo District

FY 2018/19

During the financial year 2018/19, the department will receive Ug shs. 728,227,814 which is reduced by 13.2% of the previous sector budget. This is mainly due to non-allocation of funds from the Donors. 82.2% of these funds will be expended at HLG of which 8% will be spent on wage, and 92% on non wage. 86% of the none wage will be expended on projects(YLP & UWEP), and 14% on other sector activities ie. FAL, culture, labour, women, Youth, PWD, and Elderly councils, CDWs and transfers to PWD groups.

Vote:599 Lwengo District

FY 2018/19

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	98,594	59,939	91,570
District Unconditional Grant (Non-Wage)	24,050	13,154	16,705
District Unconditional Grant (Wage)	42,206	31,655	42,206
Locally Raised Revenues	14,931	5,780	22,636
Multi-Sectoral Transfers to LLGs_NonWage	17,407	9,350	10,023
Development Revenues	25,705	20,663	37,456
District Discretionary Development Equalization Grant	17,680	19,252	20,314
Donor Funding	6,000	0	10,000
Multi-Sectoral Transfers to LLGs_Gou	2,025	1,411	7,142
Total Revenues shares	124,299	80,602	129,026
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,206	31,655	42,206
Non Wage	56,388	28,183	49,364
Development Expenditure			
Domestic Development	19,705	10,029	27,456
Donor Development	6,000	0	10,000
Total Expenditure	124,299	69,867	129,026

Narrative of Workplan Revenues and Expenditure

In the financial year 2018/2019, the department has been allocated Ug shs. 119,026,000 compared to 124,299,000 in FY 2017/18 indicating a 4.2% drop. This is will be due reduced District Unconditional Grant Non-wage and Multi Sectoral Transfers to LLGs, plus not expecting donor funding, however the Locally raised revenues and DDEG share increase. The funds to be utilized in the provision of planning services in the district; where 42,206,000/= will be spent on staff salaries making it 52%, leaving only 48% for activity implementation; that is running the Planning department Office, technical planning committee meetings, national consultations, updating district statistics, provision of technical support to sectors and LLGs, performance assessments and preparation and submission of mandatory district workplans and reports.

Vote:599 Lwengo District

FY 2018/19

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	85,271	65,691	97,724
District Unconditional Grant (Non-Wage)	15,000	9,887	13,301
District Unconditional Grant (Wage)	31,024	23,268	31,024
Locally Raised Revenues	5,919	12,440	19,808
Multi-Sectoral Transfers to LLGs_NonWage	10,935	3,302	11,199
Multi-Sectoral Transfers to LLGs_Wage	22,393	16,795	22,393
Development Revenues	922	972	1,380
Multi-Sectoral Transfers to LLGs_Gou	922	972	1,380
Total Revenues shares	86,193	66,663	99,104
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	53,417	38,578	53,417
Non Wage	31,855	24,728	44,308
Development Expenditure			
Domestic Development	922	972	1,380
Donor Development	0	0	0
Total Expenditure	86,193	64,278	99,104

Narrative of Workplan Revenues and Expenditure

In the FY 2018/19 the department anticipates shs 99,104,000 compared to 86,193,000 in FY2017/18 indicating a 10.4% increment. This is mainly due to a 11.2% increment in Locally raised revenues and a slight increase in multi sectoral transfers to LLGs non-wage, however District unconditional grant non-wage was 1.3%. The budget will be spent to carry out value for money audits, audit of the district and LLGs plus preparation of Audit Reports among others.

Vote:599 Lwengo District

FY 2018/19

Section C: Annual Workplan Outputs

WorkPlan: 1a Administration

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 13 81 District and Urban Administration***Class Of OutPut: Higher LG Services***OutPut: 13 81 01 Operation of the Administration Department*

Non Standard Outputs:	salaries and domestic arrears paid, Administrative officers movements facilitated,national functions held,bank charges paid,town boards facilitated,stationary procured,lunch allowance provided to support staff.ULGA subscription made,pensioners paid,s Administrative officers movements facilitated,national functions held,bank charges paid,town boards facilitated,stationary procured,lunch allowance provided to support staff.ULGA subscription made,pensioners paid,security provided,staff salary and d	Administrative officers movements facilitated,national functions held,bank charges paid,town boards facilitated,stationary procured,lunch allowance provided to support staff.ULGA subscription made,pensioners paid,security provided,staff salary paid,CAdministrative officers movements facilitated,national functions held,bank charges paid,town boards facilitated,stationary procured,lunch allowance provided to support staff.ULGA subscription made,pensioners paid,security provided,staff salary paid,CAdministrative officers movements facilitated,national functions held,bank charges paid,town boards facilitated,stationary procured,lunch allowance provided to support staff.ULGA subscription made,pensioners paid,security provided,staff salary paid,C	Reports submitted to relevant ministries,staff salaries paid, ulga subscription paid, security at the district maintained , CAOs movements facilitated, district utilities paidSubmit reports to relevant ministries, paying staff salaries, paying pension and gratuity, maintaining security at the district head quarters, facilitating CAOs movements, paying district utilities
Wage Rec't:	107,543	80,657	107,541
Non Wage Rec't:	825,002	618,752	1,069,050
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	932,545	699,408	1,176,591

Vote:599 Lwengo District

FY 2018/19

OutPut: 13 81 02 Human Resource Management Services

Non Standard Outputs:	staff performance monitored and appraised,line ministries consulted,pay change reports submitted,furniture procured. appraising staff, consulting line ministries, submitting pay change, printing of pay slips, and servicing of computers	staff performance monitored and appraised,line ministries consulted,pay change reports submitted,furniture procured.staff performance monitored and appraised,line ministries consulted,pay change reports submitted,furniture procured.staff performance monitored and appraised,line ministries consulted,pay change reports submitted,furniture procured.	Staff appraised, , staff performance monitored, staff welfare enhanced, clients charter compiled, consultations in line ministries made, Information management improved ie procured laptops and scanner, staff performance in LLG and health facilities monitoredholding staff appraisal meetings, consulting line ministries, monitoring staff performance, procuring a gas cooker to enhance staff welfare, procuring a laptop for HR to improve information management, compiling clients charter, conducting consultations in line ministries, monitoring staff performance in LLG and health facilities.
Wage Rec't:	0	0	0
Non Wage Rec't:	10,838	8,129	15,988
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,838	8,129	15,988

Vote:599 Lwengo District

FY 2018/19

OutPut: 13 81 03Capacity Building for HLG

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	11,787	8,840	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,787	8,840	0

OutPut: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Central Government,District and subcounty programmes monitored in 8 Lower Local Governments;CAR,PAF,UPE, USE,DDEG,NAADS/OWEC ,CAAIP,PHC, YLP, UWEP,etc... monitoring LLGs,NGOs,District,National projects	Central Government,District and subcounty programmes monitored in 8 Lower Local Governments;CAR,PAF,UPE, USE,LGMSDP,NAADS,CAAIP,PHC,etc...Central Government,District and subcounty programmes monitored in 8 Lower Local Governments;CAR,PAF,UPE, USE,LGMSDP,NAADS,CAAIP,PHC,etc...Central Government,District and subcounty programmes monitored in 8 Lower Local Governments;CAR,PAF,UPE, USE,LGMSDP,NAADS,CAAIP,PHC,etc...	central government, district and subcounty programmes monitored in 8 LLGs (CAR, PAF, UPE, YLP, UWEP, USE,CAIIP, PHC)monitoring central government, district and sub county programs (CAR,YLP, UWEP PAF, UPE, USE,CAIIP, PHC)
Wage Rec't:	0	0	0
Non Wage Rec't:	6,800	5,100	11,488
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,800	5,100	11,488

Vote:599 Lwengo District

FY 2018/19

OutPut: 13 81 05Public Information Dissemination

Non Standard Outputs:	District and national functions celebrated;Liberation day,womens day,labour day,Independence day ETC, media facilitated, publication materials printed, District website updated and maintained, Quarterly news letter published preparatory meetings,issuance of LPOs,facilitating media, printing publication materials, updating and maintaining the website, publishing the quarterly news letter	national,District and national functions celebrated;Liberation day,womens day,labour day,Independence day,national,District and national functions celebrated;Liberation day,womens day,labour day,Independence day,national,District and national functions celebrated;Liberation day,womens day,labour day,Independence day.	District and national functions celebrated, website updated and maintained, Quarterly Newsletters published, information unit and media team facilitated, complaints desk facilitated, social media platforms updated, Celebrating district and national functions,, maintaining the district website, publishing Quarterly Newsletters, facilitating information unit, facilitating complaints desk, updating social media platforms
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	17,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	17,600

OutPut: 13 81 06Office Support services

Non Standard Outputs:	Support staffs activities facilitated,allowance paid to support staff. processing facilitation for support staff	Support staffs activities facilitated,allowance paid to support staff.Support staffs activities facilitated,allowance paid to support staff.Support staffs activities facilitated,allowance paid to support staff.	Support staff activities facilitatedFacilitating support staff activities
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	7,128
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	7,128

Vote:599 Lwengo District

FY 2018/19

OutPut: 13 81 07Registration of Births, Deaths and Marriages

Non Standard Outputs:	registration of marriage activities facilitated. consulting line ministries,processing marriage certificates/registration	registration of marriage activities facilitated.registration of marriage activities facilitated.registration of marriage activities facilitated.	Marriages registered, stationery procuredRegistering marriages, procuring stationery
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	700
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	700

OutPut: 13 81 08Assets and Facilities Management

Non Standard Outputs:	procurement of a generator for the district made, Compound cleaned procurement,fueling and repairing the generator, facilitate the cleaning of the compound	provision of power/electricity to the district made.provision of power/electricity to the district made.provision of power/electricity to the district made.	Board of survey carried out District assets and facilities monitoredCarrying out the board of survey, Monitoring and inspecting of the District assets and facilities
Wage Rec't:	0	0	0
Non Wage Rec't:	12,000	9,750	3,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,000	9,750	3,200

OutPut: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	pay roll managed,staff data captured and approved,1723 staff paid salary. data capture and approval	pay roll managed,staff data captured and approved,1723 staff paid salary.pay roll managed,staff data captured and approved,1723 staff paid salary.pay roll managed,staff data captured and approved,1723 staff paid salary.	Data captured and approved, Payment of staff salary processed, Payslips printed and distributed, payrolls printed and displayedCapturing and approving data, Processing and paying staff salaries, Printing and Distributing payslips, Printing and displaying payrolls
Wage Rec't:	0	0	0
Non Wage Rec't:	24,000	18,000	22,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	24,000	18,000	22,800

Vote:599 Lwengo District

FY 2018/19

OutPut: 13 81 11Records Management Services

Non Standard Outputs:	Procuring general stationery and small office tools like gloves, brushes Procuring general stationery and small office tools like gloves, brushes	postage and courier facillitatedpostage and courier facillitatedpostage and courier facillitated	Postage and courier facilitated, mails and correspondences disseminated , small office equipment procured, registry staff facilitatedFacilitating postage and courier, disseminating mails and correspondences, procuring small office equipment, facilitating registry staff
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	0	8,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	0	8,600

OutPut: 13 81 12Information collection and management

Non Standard Outputs:	postage and courier facillitated taking and picking mails from posta/other offices.		
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	0

Vote:599 Lwengo District

FY 2018/19

OutPut: 13 81 13 Procurement Services

Non Standard Outputs:	Service providers and contractors procured, Plans and reports submitted to PPDU prequalification of service providers/contractors,report compilation.	Service providers and contractors procured, Plans and reports submitted to PPDUService providers and contractors procured, Plans and reports submitted to PPDUService providers and contractors procured, Plans and reports submitted to PPDU	Goods, services and works providers procured, activities for procurement staff facilitatedAdvertising for the procurement of service providers, evaluation of bids and contract awarding signing of contracts and awards, procurement planning budgeting implementing and evaluation of procured works and services
Wage Rec't:	0	0	0
Non Wage Rec't:	10,888	8,166	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,888	8,166	10,000

Class Of OutPut: Capital Purchases**OutPut: 13 81 72Administrative Capital**

Non Standard Outputs:	N/A	District headquarters constructedconstructing district headquarters	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	250,000	187,500	99,182
Donor Dev't:	0	0	0
Total For KeyOutput	250,000	187,500	99,182
Wage Rec't:	107,543	80,657	107,541
Non Wage Rec't:	894,528	670,896	1,166,554
Domestic Dev't:	261,787	196,340	99,182
Donor Dev't:	0	0	0
Total For WorkPlan	1,263,858	947,893	1,373,277

Vote:599 Lwengo District

FY 2018/19

WorkPlan: 2 Finance

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 14 81 Financial Management and Accountability(LG)***Class Of OutPut: Higher LG Services***OutPut: 14 81 01LG Financial Management services*

Non Standard Outputs:	Staff supervised and appraised,funds dispursed and accounted for,meetings and workshops attended, guidance taken and implemented,LLGs supervised and cordinated. Payment of salaries for District staff in made. Giving support supervision,Payment of salaries, holding meetings and monitoring.	Staff supervised and appraised,funds dispursed and accounted for,meetings and workshops attended, guidance taken and implemented,LLGs supervised and cordinated. Payment of salaries for District staff in made.Staff supervised and appraised,funds dispursed and accounted for,meetings and workshops attended, guidance taken and implemented,LLGs supervised and cordinated. Payment of salaries for District staff in made.Staff supervised and appraised,funds dispursed and accounted for,meetings and workshops attended, guidance taken and implemented,LLGs supervised and cordinated. Payment of salaries for District staff in made.	Salaries paid, Vehicles repaired, Accountable and general stationery procured, Office furniture and filing cabinets purchased, Monthly and quarterly reports prepared,Half and Annual reports and financial statements prepared, books of accounts prepared, LLGs supervised and monitored, and coordination to ministries done.Purchasing of accounting and general stationery, purchasing of office furniture and filing cabinets, preparing of monthly reports, quarterly and annual financial statements, preparing books of accounts, monitoring of staff and coordination to ministries, repairing Vehicles and Payment of salaries.
Wage Rec't:	79,534	59,651	82,234
Non Wage Rec't:	68,345	51,259	60,756
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	147,879	110,909	142,990

Vote:599 Lwengo District

FY 2018/19

OutPut: 14 81 02Revenue Management and Collection Services

Non Standard Outputs:	N/A	Tax payers mobilized and sensitized, Tenderer s and other tax collectors sensitized and followed up, and Local revenue collection and banking followed up in Sub-counties, enumeration and assessment of tax payers done and funds distributed to user departments.Mobilization and sensitization of tax payers, sensitizing the tenderers and other collectors and following up, following up collections and banking of Local revenue in Sub-counties, enumerating and assessing tax payers, and distributing funds to user departments.	
Wage Rec't:	0	0	0
Non Wage Rec't:	24,000	18,000	16,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	24,000	18,000	16,000

Vote:599 Lwengo District**FY 2018/19****OutPut: 14 81 03 Budgeting and Planning Services**

Non Standard Outputs:	N/A	Data collected through budget conference, BFP prepared, work plans made, budget presented, discussed and approved by council, and procurement plans collected from sub-counties and submitted to relevant authorities.collecting data from LLGs through budget conference, preparing BFP, Work plans and presentation, discussion, and approving of the budget by council and collection of the procurement plans from sub-counties, and submitting budgets to relevant authorities.	
Wage Rec't:	0	0	0
Non Wage Rec't:	7,637	5,728	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,637	5,728	6,000

Vote:599 Lwengo District

FY 2018/19

OutPut: 14 81 04LG Expenditure management Services

Non Standard Outputs:	8 Sub-Accountants oriented on the proper record keeping and expenditure tracking using new regulations, books of a/cs posted and reconciled, monthly, quarterly, and annual reports prepared. Sensitisation, training, mentoring and monitoring	8 Sub-Accountants oriented on the proper record keeping and expenditure tracking using new regulations, books of a/cs posted and reconciled, monthly, quarterly, and annual reports prepared.8 Sub-Accountants oriented on the proper record keeping and expenditure tracking using new regulations, books of a/cs posted and reconciled, monthly, quarterly, and annual reports prepared.8 Sub-Accountants oriented on the proper record keeping and expenditure tracking using new regulations, books of a/cs posted and reconciled, monthly, quarterly, and annual reports prepared.	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	5,780
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	5,780

Vote:599 Lwengo District

FY 2018/19

OutPut: 14 81 05LG Accounting Services

Non Standard Outputs:	VAT, PAYE NSSF and WHT returns compiled and remitted to URA. filing of returns and remittance to relevant authorities.	VAT, PAYE NSSF and WHT returns compiled and remitted to URA.VAT, PAYE NSSF and WHT returns compiled and remitted to URA.VAT, PAYE NSSF and WHT returns compiled and remitted to URA.	URA returns and payments made, account abilities followed upMaking URA tax returns and payments, following up account abilities
Wage Rec't:	0	0	0
Non Wage Rec't:	5,745	4,309	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,745	4,309	2,000

OutPut: 14 81 06Integrated Financial Management System

Non Standard Outputs:			staff trained on IFMIS, Co ordinations with line ministries made and financial transactions processed and reports producedtraining of staff on IFMIS and coordinating with line ministries and processing financial transaction and producing reports thereof.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	30,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	30,000

Vote:599 Lwengo District

FY 2018/19

OutPut: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	Projects monitored Monitoring of Projects	Projects monitored by stakeholders.Projects monitored by stakeholders.Projects monitored by stakeholders.	Projects monitoredMonitoring of projects and producing reports thereof.
Wage Rec't:	0	0	0
Non Wage Rec't:	26,802	20,101	7,904
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	26,802	20,101	7,904

Class Of OutPut: Capital Purchases

OutPut: 14 81 72Administrative Capital

Non Standard Outputs:	Making major repairs on a donated vehicle Purchase of new engine and some repairs.	N/AN/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	15,000	11,250	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,000	11,250	0
Wage Rec't:	79,534	59,651	82,234
Non Wage Rec't:	134,530	100,897	128,440
Domestic Dev't:	15,000	11,250	0
Donor Dev't:	0	0	0
Total For WorkPlan	229,064	171,798	210,674

Vote:599 Lwengo District

FY 2018/19

WorkPlan: 3 Statutory Bodies

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***OutPut: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	office of the district speaker and chairperson facilitated, vehicles maintained, building capacity of councilors, exposure tours facilitated legislation catered for . Computer (laptop) office equipment procured,bank cordinate activities in the office of the speaker and chairperson, cbank charges paid,councilors trained in different fields, bills discussed and finalised to ordinances	office of the district speaker and chairperson facilitated, vehicles maintained, legislation catered for office equipment procured,bank charges paidoffice of the district speaker and chairperson facilitated, vehicles maintained, building capacity of councilors, legislation catered for .procurement of laptop computer and office equipment procured,bankoffice of the district speaker and chairperson facilitated, vehicles maintained, , legislation catered for office equipment procured,bank	Technical staff monitored and supervised, national level meetings attended to, workshops and seminars held, lap top procured, plastic chairs and sofa set procured, Motor vehicles maintained, council and executive committee meetings organized, study tours participated to and communities mobilized and sensitized in development programsMonitoring and supervision of technical activities,attending National level meetings,workshops and seminars,procurement of a laptop,plastic chairs and sofa set,maintenance of vehicles,organizing and conducting council and executive committee meetings,participating in study tours, mobilizing and sensitizing communities in development programs.
Wage Rec't:	41,186	30,889	149,514
Non Wage Rec't:	51,582	38,686	72,990
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	92,768	69,576	222,503

Vote:599 Lwengo District

FY 2018/19

OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	capacity building of various stakeholders, transparency ensured, office work coordinated training and empowering different contractors and tenders, contracts committee meetings held and recommendations implemented, quarterly reports submitted to various stakeholders.	capacity building of various stakeholders, transparency ensured, office work coordinated capacity building of various stakeholders, transparency ensured, office work coordinated	Contracts committee organized, bid documents prepared, evaluation committee meetings held, tenders awarded and procurement plan prepared and goods and services procured. catering for contracts committee meetings, preparing bid documents, organizing and holding evaluation committee meetings, awarding tenders, preparation of procurement plan and procuring of goods and services.
Wage Rec't:	0	0	0
Non Wage Rec't:	5,202	3,902	5,202
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,202	3,902	5,202

OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	required staff recruited, disciplinary cases handled, staff confirmed, capacity building advertisements run, meetings held to handle errant and stubborn staff, files for staff on probation handled	required staff recruited, disciplinary cases handled, staff confirmed, capacity building required staff recruited, disciplinary cases handled, staff confirmed required staff recruited, disciplinary cases handled, staff confirmed,	staff recruited, staff confirmed in service, disciplinary cases handled and staff validated Staff recruitment, confirmation of staff in service, handling disciplinary cases, validation of staff.
Wage Rec't:	24,180	18,135	27,796
Non Wage Rec't:	38,076	28,557	36,876
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	62,256	46,692	64,672

Vote:599 Lwengo District

FY 2018/19

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	land inspected inspecting land applied for and that with conflicts	land inspected in all subcounties and Town councils depending on the applications availableland inspected in all subcounties and Town councilsland inspected in all subcounties and Town councils	land board meetings held and land application cleared (registration, renewal and lease extensions)organizing and holding land board meetings, clearing land applications (registration, renewal and lease extensions)
Wage Rec't:	0	0	0
Non Wage Rec't:	7,902	5,927	7,902
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,902	5,927	7,902

OutPut: 13 82 05LG Financial Accountability

Non Standard Outputs:	council meeting attended by the chairperson and other invited members chaiperson of the committee attend council and other meetings as invited	one council meeting attendedone council meeting attendeat least two council meetings attended	internal audit and external audit reports reviewed and forwarded to council, seminars attended to, council meetings attended toReviewing internal audit reports and forwarding to council for action,reviewing Auditor Generals queries per local government,attending seminars,council meetings attended by chairperson
Wage Rec't:	0	0	0
Non Wage Rec't:	15,016	11,262	15,016
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,016	11,262	15,016

Vote:599 Lwengo District

FY 2018/19

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	Government aided projects monitored YLP,Schools LGMSD, roads,PWD, water and other projects monitored and recommendations for action.	executive meetings convened, reports to council preparedexecutive meetings convened, reports to council preparedexecutive meetings convened, reports to council prepared	Council and Executive meetings organized and held 8 and 12 respectively and District projects monitored.organizing and holding council and Executive meetings, monitoring of projects implemented
Wage Rec't:	122,680	92,010	158,315
Non Wage Rec't:	42,000	31,500	51,388
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	164,680	123,510	209,703

OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	standing committee meeting held councilors allowances paid at least six standing committee meetings prepared ,convened and important resolutins forwarded to council for action	standing committee meeting held councilors allowances paidstanding committee meeting held councilors allowances paidstanding committee meeting held councilors allowances paid	
Wage Rec't:	0	0	0
Non Wage Rec't:	144,640	108,480	164,040
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	144,640	108,480	164,040

Class Of OutPut: Capital Purchases

Vote:599 Lwengo District

FY 2018/19

OutPut: 13 82 72Administrative Capital

Non Standard Outputs:

Monitoring council activities,
Supervision of government
projects. Monitoring council
activities, Supervision of
government projects.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	64,045
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	64,045
Wage Rec't:	188,045	141,034	335,625
Non Wage Rec't:	304,418	228,313	353,413
Domestic Dev't:	0	0	64,045
Donor Dev't:	0	0	0
Total For WorkPlan	492,463	369,347	753,083

Vote:599 Lwengo District**FY 2018/19****WorkPlan: 4 Production and Marketing**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 01 81 Agricultural Extension Services**Class Of OutPut: Higher LG Services*****OutPut: 01 81 01Extension Worker Services***

Non Standard Outputs:

Wage Rec't:	0	0	408,000
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	408,000

OutPut: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:

			Supervision and Monitoring of S/C level Production activity implementation done- Mobilization of supervisors - Report making -Replanning
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	14,850
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	14,850

Class Of OutPut: Lower Local Services

Vote:599 Lwengo District

FY 2018/19

OutPut: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	-1000 Farmer HH trained per quarter per sub county on crop and livestock pest and disease control. -2 method demos established per sub county per season per enterprise -2 visits made per month on enforcement of laws and regulations effected on crop, Mobilisation and sensitization of farmers, Establishment of Demos in 2 Subcounties, Identification of Priority food crops in all subounties, Training of farmers on post harvesting and food security, Sensitization meetings on improved value addition	-1000 Farmer HH trained per quarter per sub county on crop and livestock pest and disease control. -2 method demos established per sub county per season per enterprise -2 visits made per month on enforcement of laws and regulations effected on crop, -1000 Farmer HH trained per quarter per sub county on crop and livestock pest and disease control. -2 method demos established per sub county per season per enterprise -2 visits made per month on enforcement of laws and regulations effected on crop, -1000 Farmer HH trained per quarter per sub county on crop and livestock pest and disease control. -2 method demos established per sub county per season per enterprise -2 visits made per month on enforcement of laws and regulations effected on crop,	Profiling of 40,000 Farmers, 400 Farmer groups & 40 Service providers Empowering farmers with skills and knowledge Agricultural data updated 2platforms formed along value chain of coffee and piggery per sub county Organize & attend Meetings, Workshops, Exhibitions, Shows, and Trainings etc. Acquire Extension Kits Training and Demo establishment on modern technologies Maintenance of Motorcycle
Wage Rec't:	150,875	113,156	0
Non Wage Rec't:	6,880	5,160	114,323
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	157,755	118,317	114,323

Class Of OutPut: Capital Purchases**OutPut: 01 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:			Procurement of 5 maize threshers and 5 silage choppers
			Prepare BOQ, procurement plan, and carry out survey on available equipment, suitability and value for money inspections
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	51,562
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	51,562

Programme: 01 82 District Production Services**Class Of OutPut: Higher LG Services****OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

Non Standard Outputs:	Staff Salary monitored. Staff appraised, 4 Quarterly reports done and	Staff Salary monitored. Staff appraised, 1 Quarterly reports done and	Veterinary laws and regulations for quality assurance enforceInspection of slaughter
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Vote:599 Lwengo District

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	submitted, 4 senior staff meetings done 4 visits to MAAIF and other organisations like NARO made. Annual work plan and budget prepared (2018/19) 80% of government programmes, im .Monitoring of staff salaries payments, appraising of staff, Production of OBT report, Liaising with line Ministry MAAIF, Production of Annual workplan and Budget, Monitoring of all government programmes and projects.	submitted, 1 senior staff meetings done 1 visits to MAAIF and other organisations like NARO made. Annual work plan and budget prepared (2018/19) 80% of government programmes, imStaff Salary monitored. Staff appraised, 1 Quarterly reports done and submitted, 1 senior staff meetings done 1 visits to MAAIF and other organisations like NARO made. Annual work plan and budget prepared (2018/19) 80% of government programmes, imStaff Salary monitored. Staff appraised, 1 Quarterly reports done and submitted, 1 senior staff meetings done 1 visits to MAAIF and other organisations like NARO made. Annual work plan and budget prepared (2018/19) 80% of government programmes, im	slabs and holding grounds
Wage Rec't:	182,079	136,559	0
Non Wage Rec't:	2,244	3,870	400
Domestic Dev't:	4,246	3,184	0
Donor Dev't:	0	0	0
Total For KeyOutput	188,569	143,613	400

OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	1 Coordination meetings on agricultural- crop activities carried out in Lwengo. -1 annual and 1 qterly work plans and reports, 3 monthly reports made for crop sub sector Lwengo -12 regular monitoring, supervisory and advisory visits conducted -12 Su 1 Coordination meetings on agricultural- crop activities carried out in Lwengo. -1 annual and 1 qterly work plans and reports, 3 monthly reports made for crop sub sector Lwengo -BBW hot spots identified Regular monitoring visits conducted. -8 Survei	1 Coordination meetings on agricultural- crop activities carried out in Lwengo. -1 annual and 1 qterly work plans and reports, 3 monthly reports made for crop sub sector Lwengo -3 regular monitoring, supervisory and advisory visits conducted -3 Surv1 Coordination meetings on agricultural- crop activities carried out in Lwengo. -1 qterly work plans and reports, 3 monthly reports made for crop sub sector Lwengo -3 regular monitoring, supervisory and advisory visits conducted -3 Surveillance visi1 Coordination meetings on agricultural- crop activities carried out in Lwengo. -1 annual and 1 qterly work plans and reports, 3 monthly reports made for crop sub	Commodity value chains coordinated and platforms promoted/ formed to bring the actors together for specific enterprises (dairy cattle, coffee, banana, maize and beans, Apiary, fish farming piggery as articulated by farmers)Meetings, trainings, workshops and seminars, sensitizations, discussions, field days and many others
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Vote:599 Lwengo District

FY 2018/19

		sector Lwengo -12 regular monitoring, supervisory and advisory visits conducted -12 Su	
Wage Rec't:	0	0	0
Non Wage Rec't:	8,109	4,600	6,000
Domestic Dev't:	16,936	12,702	0
Donor Dev't:	0	0	0
Total For KeyOutput	25,046	17,303	6,000

OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:	8 farmer forum strengthened (1 per sub county) 3 enterprise platifoms strengthened (onions, Banana, cereals,) 2 storage structures (cribs) constructed for cereals and pulses (5.307) -produce stores inspected Mobilization, Supervision, trainings and mentoring, field days and meetings	8 farmer for a strengthened (1 per sub county) 3 enterprise platifoms strengthened (onions, Banana, cereals,)8 farmer for a strengthened (1 per sub county) 3 enterprise platifoms strengthened (onions, Banana, cereals,)8 farmer for a strengthened (1 per sub county) 3 enterprise platifoms strengthened (onions, Banana, cereals,)	Vaccination to prevent livestock against communicable diseases and treatment of all the sick animalsMobilize & train farmers, organize meetings, procure/ lobby for vaccines, collaborate with practitioners.
Wage Rec't:	0	0	0
Non Wage Rec't:	2,840	1,380	598
Domestic Dev't:	5,307	3,980	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,147	5,361	598

OutPut: 01 82 04Fisheries regulation

Non Standard Outputs:	Fish laws and regulations enforced for quality assurance Daily inspection of fish in markets, and any malpractices arrested Monthly reports on quality of fish pond products 50 fish farmers and 4 staff trained in good fish farming practices Making procurement plans, BOQ for procurement of fingerlings to support farmers in Kyazanga and Kkingo & follow -up of the beneficiaries Daily inspection of fish in markets, and any malpractices arrested Recording on quality & quantity of fish in the markets Monthly reports on quality of fish pond products Training of farmers and staff and identifying farmer beneficiaries Making procurement plans, BOQ for procurement of fingerlings to support farmers in Kyazanga and Kkingo & follow -up of the beneficiaries Liaising with line
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Vote:599 Lwengo District

FY 2018/19

			Ministry (MAAIF) and other organizations
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	5,935
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	5,935

OutPut: 01 82 05Crop disease control and regulation

Non Standard Outputs:	1 annual & 1 quarterly work plan & budget for the Fisheries sub -sector prepared 1 annual, 1 quarterly and 3 monthly fisheries sub sector implementation reports produced 4 trainings to fish farmers on new technologies and methods of fish farming, dise 1 annual & 1 quarterly work plans & budgets for the Fisheries sub -sector prepared 1 annual, 1 quarterly and 3 monthly fisheries sub sector implementation reports produced 3 trainings to fish farmers on new technologies and methods of fish farming, di	1 annual & 1 quarterly work plan & budget for the Fisheries sub -sector prepared 1 annual, 1 quarterly and 3 monthly fisheries sub sector implementation reports produced 1 trainings to fish farmers on new technologies and methods of fish farming, dise1 annual & 1 quarterly work plan & budget for the Fisheries sub -sector prepared 1 annual, 1 quarterly and 3 monthly fisheries sub sector implementation reports produced 1 trainings to fish farmers on new technologies and methods of fish farming, dise1 annual & 1 quarterly work plan & budget for the Fisheries sub -sector prepared 1 annual, 1 quarterly and 3 monthly fisheries sub sector implementation reports produced 1 trainings to fish farmers on new technologies and methods of fish farming, dise	Coordination meetings under crop section done Preparation of annual/ quarterly work-plans and reports for the crop sub sector and collaborating with line Ministry Supervisory visits, technical backstopping and engaging farmers; and crop related private practitioners' to ensure conformity with government standards done Surveillance visits to detect occurrence of crop diseases and pests in the community done Making procurement plans, and supervising construction of food storage structures, water tanks, setting up demos for up scaling of sweet potato and cassava mother gardens, maize and bean productions done Coordinating commodity value chains and promoting platforms to bring the actors together Carrying out quarterly inspections of supplies to ensure good agricultural - inputs supply Inspections and certifications for quality assurance of agricultural produce especially of coffee, cereals and pulses, and vegetables, in gardens and store; and inspection of agro input stores. Organizing meeting, trainings, field days, supervisions, discussions, back stopping extension staff, and farmers, field visits, tours within sub counties among many
Wage Rec't:	0	0	0
Non Wage Rec't:	4,066	2,300	18,203
Domestic Dev't:	3,184	2,388	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,250	4,688	18,203

OutPut: 01 82 06Agriculture statistics and information

Non Standard Outputs:	1 surveillance visit per quarter 1 supervisory visits and meetings at Parish level 1 surveillance visits, meetings and guidance.	1 surveillance visit per quarter 1 supervisory visits and meetings at Parish level Traps set as demo1 surveillance visit per quarter 1 supervisory visits and	Agricultural statistical data collected, analyzed and compiled The Program Budgeting System for PRODUCTION filled and submitted to budget desk
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	meetings at Parish level Traps set as demo1 surveillance visit per quarter 1 supervisory visits and meetings at Parish level Traps set as demo	Support staff salaries monitoredProvision of data collection forms for various sections (crop, fisheries, livestock, fisheries and entomology)	
Wage Rec't:	0	0	7,142
Non Wage Rec't:	840	1,380	7,212
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	840	1,380	14,354

OutPut: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:	Training of 20 bee keepers per quarter Supervision of bee keepers Setting up 8 traps of fruit flies in 8 farms (.3m) Procure & support 5 bee farmers with bee suits (.6m) Study tour organised Put up an apiary demonstration unit at Nyenje. (1.787m) Training of 20 bee keepers Supervision of bee keepers, Organizing meetings, study tour, setting up traps, and apiary unit	Training of 20 bee keepers Supervision of bee keepersTraining of 20 bee keepers per quarter Supervision of bee keepers Setting up 8 traps of fruit flies in 8 farms (.3m) Procure & support 5 bee farmers with bee suits (.6m) Study tour organised Put up an apiary demonstration unit at Nyenje. (1.787m)Training of 20 bee keepers per quarter Supervision of bee keepers Setting up 8 traps of fruit flies in 8 farms (.3m) Procure & support 5 bee farmers with bee suits (.6m) Study tour organised Put up an apiary demonstration unit at Nyenje. (1.787m)	30 bee keepers trained and 8 staff per quarter Monitoring and Supervision of bee keepers done 8 traps of fruit flies set up in 8 farms and 2 tsetse traps in s farms done Procure & support 5 bee farmers with bee suits Study tour organized Procurement of refracto-meter for control of honey quality done Organizing meetings, trainings, sensitizations, discussions, field days, field visits, supervisions, backstopping visits, and inspections
Wage Rec't:	0	0	0
Non Wage Rec't:	2,567	2,300	5,935
Domestic Dev't:	3,184	2,388	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,751	4,688	5,935

OutPut: 01 82 08Sector Capacity Development

Non Standard Outputs:			Tours, field visits, conducted for extension workers to ZARDI & other areas with good innovations for learning purposes, National agricultural shows attended buy district staff, Workshops and seminars Participated in at regional and national level Organizing and participating in/ attending and disseminating to lower levels
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	19,000
Domestic Dev't:	0	0	0

Vote:599 Lwengo District**FY 2018/19**

Donor Dev't:	0	0	0
Total For KeyOutput	0	0	19,000

OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:	1 annual & 1 quarterly work plans and budgets for the veterinary sub- sector activities produced -1 annual, 1 quarterly, & 3 monthly livestock service plans, programmes, projects and activity reports produced -50 inspections on livestock & livestock 1 annual & 1 quarterly work plans and budgets for the veterinary sub-sector activities produced -1 annual, 1 quarterly, & 3 monthly livestock service plans, programmes, projects and implemented activity reports produced -3 Monthly livestock sector r	1 annual & 1 quarterly work plans and budgets for the veterinary sub- sector activities produced -1 annual, 1 quarterly, & 3 monthly livestock service plans, programmes, projects and activity reports produced -50 inspections on livestock & livestock 1 annual & 1 quarterly work plans and budgets for the veterinary sub-sector activities produced -1 annual, 1 quarterly, & 3 monthly livestock service plans, programmes, projects and activity reports produced -50 inspections on livestock & livestock 1 annual & 1 quarterly work plans and budgets for the veterinary sub-sector activities produced -1 annual, 1 quarterly, & 3 monthly livestock service plans, programmes, projects and activity reports produced -50 inspections on livestock & livestock	Execution of vermin control programs done in affected areasMobilization of affected farmers, meetings and discussions, field visit and several others
Wage Rec't:	0	0	0
Non Wage Rec't:	5,347	3,680	840
Domestic Dev't:	9,600	7,200	0
Donor Dev't:	0	0	0
Total For KeyOutput	14,947	10,880	840

OutPut: 01 82 11Livestock Health and Marketing

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	11,670
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	11,670

Vote:599 Lwengo District

FY 2018/19

OutPut: 01 82 12District Production Management Services

Non Standard Outputs:

Annual & Quarterly work-plans and budget prepared Attending national level workshops and training courses Collection of Agricultural and food security data ensured Quarterly staff meeting (DARST Inclusive) Planned and organized Workshop and capacity building of extension staff including review meeting ensured Ensure that planned out puts are implemented Office equipment & stationary procured, Vehicle maintenance ensured Liasing & collaborating with line MAAIF Monitoring and supervision of Agricultural extension service providers by district leaders (DPO, SMS, CAO, RDC, C/PLCV, Sec Prodn, Production Committee); office equipment, stationary, vehicle maintenance, field visits

Wage Rec't:	0	0	214,300
Non Wage Rec't:	0	0	24,283
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	238,583

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OutPut: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

1 storage structure (cribs) constructed at Sub County 1 water tank constructed for water harvesting for agricultural production and irrigation 1 cassava mother gardens per Sub County (3) 1 s/potato mother gardens per Sub County (3) 6 maize technology promotion sites Quarterly supervision, monitoring & evaluation done 3 field days organized 3 Fish farmers supported with fish fingerings 8 traps of fruit flies set up in 8 farms and 2 tsetse traps in 2 farms, 1 refracto-meter procured Procure & support 5 bee farmers with bee suits Setting up demonstrations for up-scaling various enterprises (Fish, beans, maize, water for irrigation, cassava, Sweet potatoes, honey bee) Organizing field days Preparing BOQs for procurement of required materials Conducting, supervision & monitoring

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	33,044
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	33,044

OutPut: 01 82 82Slaughter slab construction

Non Standard Outputs:

Pork stall constructedPrepare BOQ Identify site Organize community dialogue Make MOU with proposed users Supervise construction process Prepare Certificate Authorize payment

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	8,963
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	8,963

Class Of OutPut: Higher LG Services

OutPut: 01 83 01Trade Development and Promotion Services

Non Standard Outputs:

4 sensitization meetings carried to stake holders, on revenue collections 12 inspections visits carried out 4 sensitization meetings carried to stake holders, on revenue collections 12 inspections visits carried out 1 sensitization meetings carried to stake holders, on revenue collections 3 inspections visits carried out1 sensitization meetings carried to stake holders, on revenue collections 3 inspections visits carried out1 sensitization meetings carried 4 radio talk shows conducted on trade development 8 inspections done and reports submitted on trade development 4 business meetings conductedOrganizing & conducting business meetings to promote LED Inspecting businesses for compliance with the law Registering and

Vote:599 Lwengo District

FY 2018/19

		to stake holders, on revenue collections 3 inspections visits carried out	assessing businesses for licensing Creating awareness through radio talk shows
Wage Rec't:	0	0	0
Non Wage Rec't:	2,544	1,908	3,702
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,544	1,908	3,702

OutPut: 01 83 02Enterprise Development Services

Non Standard Outputs:	Quarterly inspection visits to all legible enterprises in Lwengo District Quarterly inspection visits to all legible enterprises in Lwengo District	Quarterly inspection visits to all legible enterprises in Lwengo DistrictQuarterly inspection visits to all legible enterprises in Lwengo DistrictQuarterly inspection visits to all legible enterprises in Lwengo District	50 businesses inspected for compliance with the law 5 businesses linked to UNBS for product certification 5 Businesses assisted to be registered by URBSCoordinating business registration Linking businesses to UNBS Creating awareness through meetings/ radio talk shows
Wage Rec't:	0	0	0
Non Wage Rec't:	2,544	1,908	1,247
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,544	1,908	1,247

OutPut: 01 83 03Market Linkage Services

Non Standard Outputs:	Form at least 1 higher Level farmer organization per major enterprise (beans, maize, coffee, banana, onions, vegetables-tomatoes, cabbages etc.) Form at least 1 higher Level farmer organization per major enterprise (beans, maize, coffee, banana, onions, vegetables-tomatoes, cabbages etc.)	Form at least 1 higher Level farmer organization per major enterprise (beans, maize, coffee, banana, onions, vegetables-tomatoes, cabbages etc.)Form at least 1 higher Level farmer organization per major enterprise (beans, maize, coffee, banana, onions, vegetables-tomatoes, cabbages etc.)Form at least 1 higher Level farmer organization per major enterprise (beans, maize, coffee, banana, onions, vegetables-tomatoes, cabbages etc.)	8 HLFOs mobilized to form RPO, to provide marketing Services Monthly market information collected and disseminatedCoordinate the collection and dissemination of Market information locally & regionally Coordinate the establishment of HFLO per major enterprise (coffee, banana, onions, horticulture,) per sub county
Wage Rec't:	0	0	0
Non Wage Rec't:	2,500	1,875	872
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,500	1,875	872

OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	Nil Nil	NilNilNil	20 cooperatives monitored, supervised, & Auditing caused 10 SACCOs AGM attended 4 cooperatives mobilized & assisted in registration 20 cooperatives assessed for training and assisted in financial
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Vote:599 Lwengo District

FY 2018/19

			management.Mobilizing, Supervising, Monitoring & auditing cooperative operations. Supporting cooperatives in registration and compliance
Wage Rec't:	0	0	0
Non Wage Rec't:	2,500	1,875	4,157
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,500	1,875	4,157

OutPut: 01 83 05Tourism Promotional Services

Non Standard Outputs:	Nil Nil	NilNilNil	1-year tourism plan prepared District tourism committee Established 50 tourism facilities visitedOrganize meeting for establishment of tourism plan Organize meeting for development of district tourism action plan Monitoring and supervision of tourism facilities (hotels)
Wage Rec't:	0	0	0
Non Wage Rec't:	980	735	913
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	980	735	913

OutPut: 01 83 06Industrial Development Services

Non Standard Outputs:	2 stakeholder training work shop, one under CAIP 1 meeting for CAIP stakeholders Monitoring CAIP projects in the district Activities; Organizing & conducting meetings, workshops and monitoring programmes 2 stakeholder training work shop, one under CAIP 1 meeting for CAIP stakeholders Monitoring CAIP projects in the district Activities; Organizing & conducting meetings, workshops and monitoring programmes	2 stakeholder training work shop, one under CAIP 1 meeting for CAIP stakeholders Monitoring CAIP projects in the district Activities; Organizing & conducting meetings, workshops and monitoring programmes2 stakeholder training work shop, one under CAIP 1 meeting for CAIP stakeholders Monitoring CAIP projects in the district Activities; Organizing & conducting meetings, workshops and monitoring programmes2 stakeholder training work shop, one under CAIP 1 meeting for CAIP stakeholders Monitoring CAIP projects in the district Activities; Organizing & conducting meetings, workshops and monitoring programmes	List of value addition opportunities and facilities complied and uploaded on the departmental data bank 20 value facilities monitored per quarter Identification and development of list of value addition facilities existing and support need Monitoring, supervising value addition facilities
Wage Rec't:	0	0	0

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Non Wage Rec't:	2,396	1,797	1,167
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,396	1,797	1,167

OutPut: 01 83 08Sector Capacity Development

Non Standard Outputs:

Line ministry consultations made Reports prepared and submitted to line ministries Office stationary, airtime procured 8 workshops and trainingCoordinating office routine activities Monitoring payment of Staff salaries

Wage Rec't:	0	0	28,879
Non Wage Rec't:	0	0	2,373
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	31,252
Wage Rec't:	332,954	249,715	658,321
Non Wage Rec't:	46,357	34,767	243,679
Domestic Dev't:	42,458	31,844	93,569
Donor Dev't:	0	0	0
Total For WorkPlan	421,769	316,326	995,569

Vote:599 Lwengo District

FY 2018/19

WorkPlan: 5 Health

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services**OutPut: 08 81 01Public Health Promotion**

Non Standard Outputs:	Immunisation coverage increased, latrine coverage increased, HIV/AIDS awareness conducted, HIVI/AIDS HCT Conducted, Immunisation coverage increased, latrine coverage increased, HIV/AIDS awareness conducted, HIVI/AIDS HCT Conducted,	increased, latrine coverage increased, HIV/AIDS awareness conducted, HIVI/AIDS HCT Conducted,increased, latrine coverage increased, HIV/AIDS awareness conducted, HIVI/AIDS HCT Conducted,increased, latrine coverage increased, HIV/AIDS awareness conducted, HIVI/AIDS HCT Conducted,	Latrine coverage increased, HIV/AIDS awareness activities conducted, HIVI/AIDS HCT Conducted, Mentor ships and Support Supervision conducted,School health conducted, distribution of IEC MaterialsConducting HCT outreaches, sensitize communication on HIV and latrine use, distribution of IEC materials, Conducting Mentor ships and Support supervision, Conducting School health trainings.
Wage Rec't:	0	0	0
Non Wage Rec't:	1,400	1,050	1,400
Domestic Dev't:	0	0	0
Donor Dev't:	81,152	60,864	0
Total For KeyOutput	82,552	61,914	1,400

OutPut: 08 81 06District healthcare management services

Non Standard Outputs:	conducting Home improvement campaigns , Community Led Total Sanitation (CLTS),training at village level.training in Hand Washing conducting Home improvement campaigns , Community Led Total Sanitation (CLTS),training at village level.training in Hand Washing	conducting Home improvement campaigns , Community Led Total Sanitation (CLTS),training at village level.training in Hand Washingconducting Home improvement campaigns , Community Led Total Sanitation (CLTS),training at village level.training in Hand Washingconducting Home improvement campaigns , Community Led Total Sanitation (CLTS),training at village level.training in Hand Washing	Conduct DHT meeting, Allowance for Pbs staffs, monitoring of health facilities, support supervision, data collection, conducting Data Quality Assessment,promotion of health educationConduct DHT meeting, Allowance for Pbs staffs, monitoring of health facilities, support supervision,data collection, conducting Data Quality Assessment,promotion of health education
Wage Rec't:	0	0	0
Non Wage Rec't:	14,342	2,100	19,501
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	14,342	2,100	19,501

Class Of OutPut: Lower Local Services

Vote:599 Lwengo District

FY 2018/19

OutPut: 08 81 53NGO Basic Healthcare Services (LLS)

Non Standard Outputs:	Nil Nil	NANANA	improved immunization coverage, paid Electricity and water bills, School health imporved.conducting immunization outreaches, paying electricity and water bills, conducting school health outreaches
Wage Rec't:	0	0	0
Non Wage Rec't:	28,973	55,164	28,973
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	28,973	55,164	28,973

OutPut: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

Non Standard Outputs:	N/A	conducting immunisation outreaches, conducting HCT outreaches, improving hygiene and sanitation in facilities, collection of data	conducting immunisation outreaches, conducting HCT outreaches, improving hygiene and sanitation in facilities, collection of data
Wage Rec't:	0	0	0
Non Wage Rec't:	132,491	99,369	126,772
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	132,491	99,369	126,772

Class Of OutPut: Capital Purchases

Vote:599 Lwengo District

FY 2018/19

OutPut: 08 81 72Administrative Capital

Non Standard Outputs:

health promotion through (staff allowances for meetings held, workshops and seminars, hire of venue, purchase of stationery, bank charges, travel inland, fule lubricants and oil, purchase of internet bundles.health promotion through (staff allowances for meetings held, workshops and seminars, hire of venue, purchase of stationery, bank charges, travel inland, fule lubricants and oil, purchase of internet bundles.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	50,000
Total For KeyOutput	0	0	50,000

Vote:599 Lwengo District

FY 2018/19

OutPut: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

health promotion through (staff allowances for meetings held, workshops and seminars, hire of venue, purchase of stationery, bank charges, travel inland, fuel lubricants and oil, purchase of internet bundles.health promotion through (staff allowances for meetings held, workshops and seminars, hire of venue, purchase of stationery, bank charges, travel inland, fuel lubricants and oil, purchase of internet bundles.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	81,000
Total For KeyOutput	0	0	81,000

OutPut: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:

Renovation of Kakoma HC II To HC IIIRenovation of Kakoma HC III To HC III

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	502,182
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	502,182

Vote:599 Lwengo District**FY 2018/19****OutPut: 08 81 82Maternity Ward Construction and Rehabilitation**

Non Standard Outputs:			Renovation of Kisansala HC II Maternity	
			Renovation of Kisansala HC II Maternity	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		40,000
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		40,000

Class Of OutPut: Higher LG Services**OutPut: 08 83 01Healthcare Management Services**

Non Standard Outputs:		DHT supervisions, conducting quarterly DHT meetings, Health center inspections DHT supervisions, conducting quarterly DHT meetings, Health center inspections	DHT supervisions, conducting quarterly DHT meetings, Health center inspectionsDHT supervisions, conducting quarterly DHT meetings, Health center inspectionsDHT supervisions, conducting quarterly DHT meetings, Health center inspections	Health staff salaries paid, Improved Maternal and Child Health,Payment of Health staff salaries, Monitoring of Maternal and child Health activities
Wage Rec't:	1,686,665	1,264,999		2,521,883
Non Wage Rec't:	12,196	9,147		12,196
Domestic Dev't:	0	0		0
Donor Dev't:	283,838	212,879		0
Total For KeyOutput	1,982,699	1,487,025		2,534,079

Vote:599 Lwengo District

FY 2018/19

OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Lwengo, Kyazanga, katovu, lwengenyi, kakoma, kyetume, Nanywa, Kiwangala, Kikenene, Kinoni, Kagganda, Kasaana, Kisansala,Ssenya, kalegero, Nakateete. Lwengo, Kyazanga, katovu, lwengenyi, kakoma, kyetume, Nanywa, Kiwangala, Kikenene, Kinoni, Kagganda, Kasaana, Kisansala,Ssenya, kalegero, Nakateete.	Lwengo, Kyazanga, katovu, lwengenyi, kakoma, kyetume, Nanywa, Kiwangala, Kikenene, Kinoni, Kagganda, Kasaana, Kisansala,Ssenya, kalegero, Nakateete.Lwengo, Kyazanga, katovu, lwengenyi, kakoma, kyetume, Nanywa, Kiwangala, Kikenene, Kinoni, Kagganda, Kasaana, Kisansala,Ssenya, kalegero, Nakateete.Lwengo, Kyazanga, katovu, lwengenyi, kakoma, kyetume, Nanywa, Kiwangala, Kikenene, Kinoni, Kagganda, Kasaana, Kisansala,Ssenya, kalegero, Nakateete.	Conducted Mentorship and Support supervision, Conducted HIV/AIDS activities conducted, Inspection of VHT activities, Monitored School health outreaches.Mentorships and Support supervision on data management, inspection of VHTs on Intergrated case management, Conducting HIV/AIDS activities, Inspection on immunisation, monitoring of school health outreaches.
Wage Rec't:	0	0	0
Non Wage Rec't:	11,578	8,684	10,832
Domestic Dev't:	0	0	0
Donor Dev't:	120,000	90,000	0
Total For KeyOutput	131,578	98,684	10,832

Class Of OutPut: Capital Purchases

Vote:599 Lwengo District

FY 2018/19

OutPut: 08 83 72Administrative Capital

Non Standard Outputs:

Data Quality Assessment, Promotion of sanitation and hygiene, Improve immunisation services, conducting HCT outreaches, Allowances for meetings heldData Quality Assessment, Promotion of sanitation and hygiene, Improve immunisation services, conducting HCT outreaches, Allowances for meetings held

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	283,430
Total For KeyOutput	0	0	283,430

Vote:599 Lwengo District

FY 2018/19

OutPut: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

Data Quality Assessment, Promotion of sanitation and hygiene, Improve immunisation services, conducting HCT outreaches, Allowances for meetings heldData Quality Assessment, Promotion of sanitation and hygiene, Improve immunisation services, conducting HCT outreaches, Allowances for meetings held

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	100,000
Total For KeyOutput	0	0	100,000
Wage Rec't:	1,686,665	1,264,999	2,521,883
Non Wage Rec't:	200,981	175,513	199,675
Domestic Dev't:	0	0	542,182
Donor Dev't:	484,990	363,743	514,430
Total For WorkPlan	2,372,636	1,804,255	3,778,170

Vote:599 Lwengo District**FY 2018/19****WorkPlan: 6 Education**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 07 81 Pre-Primary and Primary Education***Class Of OutPut: Higher LG Services******OutPut: 07 81 02Distribution of Primary Instruction Materials***

Non Standard Outputs:			Primary Leaving Examinations monitored and supervised. Monitoring and supervising PLE
Wage Rec't:	0	0	8,375,005
Non Wage Rec't:	0	0	499
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	8,375,504

Class Of OutPut: Lower Local Services***OutPut: 07 81 51Primary Schools Services UPE (LLS)***

Non Standard Outputs:		N/A	Salaries paid. Capitation Grant disbursed Paying salaries Disbursing capitation grant
Wage Rec't:	8,481,095	6,360,821	0
Non Wage Rec't:	584,783	323,103	645,198
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,065,878	6,683,924	645,198

OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:			Classrooms constructed at Kasaana SDA, Nampongerwa and Busubi Cope. Latrines constructed at Kabwami C/U Classrooms constructed at Kasaana SDA, Nampongerwa and Busubi Cope. Latrines constructed at Kabwami C/U
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	195,981	146,986	190,500
Donor Dev't:	0	0	3,552,872
Total For KeyOutput	195,981	146,986	3,743,372

Vote:599 Lwengo District**FY 2018/19*****OutPut: 07 81 81Latrine construction and rehabilitation***

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	65,800	49,350	22,000
Donor Dev't:	0	0	0
Total For KeyOutput	65,800	49,350	22,000

OutPut: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	1,279
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,279

Programme: 07 82 Secondary Education**Class Of OutPut: Higher LG Services*****OutPut: 07 82 01Secondary Teaching Services***

Non Standard Outputs:

Wage Rec't:	0	0	1,785,184
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,785,184

Class Of OutPut: Lower Local Services***OutPut: 07 82 51Secondary Capitation(USE)(LLS)***

Non Standard Outputs:

N/A

Salaries paid.
Capitation Grant disbursed.
Paying salaries
Disbursing capitation grant

Wage Rec't:	1,225,145	918,859	0
Non Wage Rec't:	1,326,439	1,109,017	1,466,856
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,551,584	2,027,876	1,466,856

Vote:599 Lwengo District

FY 2018/19

OutPut: 07 82 80 Classroom construction and rehabilitation

Non Standard Outputs:

Seed Secondary School
Constructed
Procurement
Launching Constructing a Seed
Secondary school
Commissioning

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	700,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	700,000

Class Of OutPut: Higher LG Services

OutPut: 07 83 01 Tertiary Education Services

Non Standard Outputs:

Wage Rec't:	0	0	387,790
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	387,790

Class Of OutPut: Lower Local Services

OutPut: 07 83 51 Skills Development Services

Non Standard Outputs:

Lwengo Technical School in
Lwengo Sub-county Lwengo
Technical School in Lwengo
Sub-county

Lwengo Technical School in
Lwengo Sub-countyLwengo
Technical School in Lwengo
Sub-countyLwengo Technical
School in Lwengo Sub-county

Salaries paidPaying salaries

Wage Rec't:	319,223	239,417	0
Non Wage Rec't:	157,362	100,650	156,317
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	476,585	340,067	156,317

Class Of OutPut: Higher LG Services

Vote:599 Lwengo District

FY 2018/19

OutPut: 07 84 01 Education Management Services

Non Standard Outputs:	providing Lunch allowance to support staff for 12 months, procurement of office stationery on quarterly basis, provision of bank charges for 12 months and organising Teachers Day once a year, Departmental contribution towards the loss of any staff a	providing Lunch allowance to support staff for 12 months, procurement of office stationery on quarterly basis, provision of bank charges for 12 months and organising Teachers Day once a year, Departmental contribution towards the loss of any staff aproviding Lunch allowance to support staff for 12 months, procurement of office stationery on quarterly basis, provision of bank charges for 12 months and organising Teachers Day once a year, Departmental contribution towards the loss of any staff aproviding Lunch allowance to support staff for 12 months, procurement of office stationery on quarterly basis, provision of bank charges for 12 months and organising Teachers Day once a year, Departmental contribution towards the loss of any staff a	Salaries for education staff paid Schools inspected Paying salaries for educ staff Inspecting schools
Wage Rec't:	69,672	52,254	69,673
Non Wage Rec't:	23,452	17,589	56,416
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	93,124	69,843	126,089

OutPut: 07 84 02 Monitoring and Supervision of Primary & secondary Education

Non Standard Outputs:	Intensive monitoring and supervision, collection of teacher's and all school data to Automate our system, supervision of Mock, PLE, and UCE as well as UACE, procure office stationary,as well as facilitating support staff in terms of Lunch allowance Intensive monitoring and supervision, collection of teacher's and all school data to Automate our system, supervision of Mock, PLE, and UCE as well as UACE, procure office stationary,as well as facilitating support staff in terms of Lunch allowance	Intensive monitoring and supervision, collection of teacher's and all school data to Automate our system, supervision of Mock, PLE, and UCE as well as UACE, procure office stationary,as well as facilitating support staff in terms of Lunch allowance Intensive monitoring and supervision, collection of teacher's and all school data to Automate our system, supervision of Mock, PLE, and UCE as well as UACE, procure office stationary,as well as facilitating support staff in terms of Lunch allowance	Schools monitoredMonitoring schools
	Wage Rec't:	0	0

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Non Wage Rec't:	64,391	66,961	20,100
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	64,391	66,961	20,100

OutPut: 07 84 03Sports Development services

Non Standard Outputs:	Organising Lwengo Sports day, participating in National athletic champoinships Promoting sports in schools, Encouraging teaching of PE in schools	Organising District Sports day for Primary and secondary schoolsParticipating in national athletic championshipsOrganinsing Music and Drama festival	Ball games organised Kids Athletics organised National competitions attended Talents identified Talents identified Organising ball games Organising Kids Athletics Attending national competitions Identifying talents
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	6,000

OutPut: 07 84 05Education Management Services

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	10,985
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	10,985

Class Of OutPut: Higher LG Services**OutPut: 07 85 01Special Needs Education Services**

Non Standard Outputs:	Community Mobilisation and sensitization on identification of children with special needs Meeting with community to identify children with special needs	Community Mobilisation and sensitization on identification of children with special needsCommunity Mobilisation and sensitization on identification of children with special needsCommunity Mobilisation and sensitization on identification of children with special needs	Learners with special needs identified. Headteachers trained Identifying learners with special needs. Training headteachers
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	2,000
Wage Rec't:	10,095,135	7,571,351	10,617,651
Non Wage Rec't:	2,161,427	1,621,070	2,364,371
Domestic Dev't:	261,781	196,336	913,779
Donor Dev't:	0	0	3,552,872
Total For WorkPlan	12,518,343	9,388,757	17,448,673

Vote:599 Lwengo District

FY 2018/19

WorkPlan: 7a Roads and Engineering

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 04 81 District, Urban and Community Access Roads***Class Of OutPut: Higher LG Services****OutPut: 04 81 01Farmer Institution Development**

Non Standard Outputs:	Monthly staff salaries paid,4No.Accountability reports prepared,1No. Laptop computer procured and 4No Road committees held and works inspected and monitored. Paymentof salaries,inspection of works,procurement of laptop and cordinate road committee meetings.	Monthly staff salaries paid,1No.Accountability reports prepared,1No. Laptop computer procured and1No Road committees held and works inspected and monitored.Monthly staff salaries paid,1No.Accountability reports prepared,and1No Road committees held and works inspected and monitored.Monthly staff salaries paid,1No.Accountability reports prepared,and1No Road committees held and works inspected and monitored.	
Wage Rec't:	46,808	35,106	0
Non Wage Rec't:	16,091	12,068	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	62,899	47,174	0

OutPut: 04 81 04Community Access Roads maintenance

Non Standard Outputs:		Salaries paid,Reports submittedPayment of salary and preparation of quarterly reports.	
Wage Rec't:	0	0	46,808
Non Wage Rec't:	0	0	27,849
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	74,657

Vote:599 Lwengo District

FY 2018/19

OutPut: 04 81 05 District Road equipment and machinery repaired

Non Standard Outputs:

3No. Tippers, 2No. Graders, 1No. Wheel loader, 1No. Roller, 1No. Water bouswer and 1No. Pick up repaired
Repair of Road equipments

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	92,830
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	92,830

Class Of OutPut: Lower Local Services

OutPut: 04 81 51 Community Access Road Maintenance (LLS)

Non Standard Outputs:

N/A

Wage Rec't:	0	0	0
Non Wage Rec't:	55,991	114,677	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	55,991	114,677	0

OutPut: 04 81 56 Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:

N/A

Wage Rec't:	0	0	0
Non Wage Rec't:	188,985	141,739	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	188,985	141,739	0

OutPut: 04 81 58 District Roads Maintenance (URF)

Non Standard Outputs:

N/A

Wage Rec't:	0	0	0
Non Wage Rec't:	352,931	264,698	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	352,931	264,698	0

Vote:599 Lwengo District

FY 2018/19

OutPut: 04 81 59 District and Community Access Roads Maintenance

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	499,047
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	499,047

Class Of OutPut: Higher LG Services

OutPut: 04 82 01 Buildings Maintenance

Non Standard Outputs:

Administration maintained.
Maintenance of Distrect Head
quarters.

Administration
maintained.Administration
maintained.Administration
maintained.

Administration block
maintainedMaintenance of
administration block.

Wage Rec't:	0	0	0
Non Wage Rec't:	992	744	3,137
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	992	744	3,137

OutPut: 04 82 02 Vehicle Maintenance

Non Standard Outputs:

Tipper, Pick up and motorcyle
maintained Maintainance of
vechicles.

Tipper, Pick up and motorcyle
maintainedTipper, Pick up and
motorcyle maintainedTipper,
Pick up and motorcyle
maintained

Wage Rec't:	0	0	0
Non Wage Rec't:	2,008	1,506	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,008	1,506	0

Vote:599 Lwengo District**FY 2018/19*****OutPut: 04 82 03Plant Maintenance***

Non Standard Outputs:	Garder and other road equipments maintained. Maintenance of road equipments.	Garder and other road equipments maintained.Garder and other road equipments maintained.Garder and other road equipments maintained.	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	0

OutPut: 04 82 81Construction of public Buildings

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	156,615	117,461	0
Donor Dev't:	0	0	0
Total For KeyOutput	156,615	117,461	0
Wage Rec't:	46,808	35,106	46,808
Non Wage Rec't:	618,997	536,931	622,863
Domestic Dev't:	156,615	117,461	0
Donor Dev't:	0	0	0
Total For WorkPlan	822,419	689,499	669,671

Vote:599 Lwengo District

FY 2018/19

WorkPlan: 7b Water

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services**OutPut: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:	Staff paid and 20 site visted. 4 Quarterly reports prepared and submitted to line Ministry. supervision of under going works, appraisal of staff, collection of data and compilation of sector quarterly reports.	Staff paid and 5 sites visted Progressive report for first quarter prepared and submitted to the line ministryStaff paid and 5 sites visted Progressive report for second quarter prepared and submitted to the line ministryStaff paid and 5 sites visted Progressive report for third quarter prepared and submitted to the line ministry	
Wage Rec't:	20,657	15,493	20,657
Non Wage Rec't:	16,665	12,499	12,767
Domestic Dev't:	8,888	6,666	0
Donor Dev't:	0	0	0
Total For KeyOutput	46,210	34,658	33,424

OutPut: 09 81 02 Supervision, monitoring and coordination

Non Standard Outputs:	N/A	Water sources before and after construction supervised and monitored District water and sanitation co ordination meetings heldSupervision of water sources after construction Specific surveys and data collection Carrying out district water and sanitation co ordination meeting	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,636	1,977	6,834
Domestic Dev't:	18,523	13,892	0
Donor Dev't:	0	0	0
Total For KeyOutput	21,159	15,869	6,834

OutPut: 09 81 03 Support for O&M of district water and sanitation

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	4,387	3,290	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,387	3,290	0

Vote:599 Lwengo District

FY 2018/19

OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	N/A	District planning and Advocacy meetings held at both district and sub county levels,Establishment and training of water user committees held,Post construction support,World water day and commissioning of water projects heldDistrict planning and Advocacy meetings Establishment and training of water user committees Post construction support World water day commissioning of water projects held	
Wage Rec't:	0	0	0
Non Wage Rec't:	11,420	8,565	13,710
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,420	8,565	13,710

Vote:599 Lwengo District

FY 2018/19

OutPut: 09 81 05 Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaigns; sanitation week; CLTS scale-up activities; planning and review meetings	CLTS scale-up activities; planning and review meetings	
	Carry out village sensitisation meetings	CLTS scale-up activities; planning and review meetings	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	21,576	16,182	0
Donor Dev't:	0	0	0
Total For KeyOutput	21,576	16,182	0

Class Of OutPut: Lower Local Services

OutPut: 09 81 51 Rehabilitation and Repairs to Rural Water Sources (LLS)

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	64,497
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	64,497

Class Of OutPut: Capital Purchases

OutPut: 09 81 72 Administrative Capital

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	21,053
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	21,053

Vote:599 Lwengo District

FY 2018/19

OutPut: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	3 Valley tanks constructed in sub counties of Malongo,Lwengo and Kyazanga 4 community rain water harvesting tanks of 50 cubic metre 1 constructed at Bijaaba islamic primary since they requested earlier in 2016/17 school in Kyazanga and other and 3 Procure and angagement of acontractor valley tanks to be constructed using force on account	3 Valley tanks constructed in sub counties of Malongo,Lwengo and Kyazanga 4 community rain water harvesting tanks of 50 cubic metre and 3 of 30 cubic metre constructed in Malongo,Kyazanga Lwengo and Ndagwe subcounties 1 Min solar powered bore hole to be installed location yet to be identified4 community rain water harvesting tanks of 50 cubic metre and 3 of 30 cubic metre constructed in Malongo,Kyazanga Lwengo and Ndagwe subcounties	One 50m3 brick mansonary tank and One 30m3 brick mansonary tank constructedOne 50m3 brick mansonary tank at Kyanukuzi One 30m3 brick mansonary tank site to be identified
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	127,869	95,902	76,126
Donor Dev't:	0	0	0
Total For KeyOutput	127,869	95,902	76,126

OutPut: 09 81 80Construction of public latrines in RGCs

Non Standard Outputs:	N/A	One 5 stance lined pit latrine constructed	Construction of One 5 stance lined pit latrine in Ndagwe sub county
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	17,000	12,750	17,000
Donor Dev't:	0	0	0
Total For KeyOutput	17,000	12,750	17,000

Vote:599 Lwengo District

FY 2018/19

OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	N/A	Bore hole spared procuredRehabilitation of 10 bore holes in the entire district	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	143,158	107,368	226,266
Donor Dev't:	0	0	0
Total For KeyOutput	143,158	107,368	226,266

OutPut: 09 81 85Construction of dams

Non Standard Outputs:	N/A	Two 3000m3 capacity valley tanks constructed Construction of two 3000m3 capacity valley tanks at Kyazanga and Lwengo sub counties	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	150,000	112,500	100,000
Donor Dev't:	0	0	0
Total For KeyOutput	150,000	112,500	100,000

Programme: 09 82 Urban Water Supply and Sanitation**OutPut: 09 82 03Support for O&M of urban water facilities**

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	20,708	15,531	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,708	15,531	0
Wage Rec't:	20,657	15,493	20,657
Non Wage Rec't:	55,817	41,862	33,312
Domestic Dev't:	487,014	365,260	504,942
Donor Dev't:	0	0	0
Total For WorkPlan	563,487	422,615	558,911

Vote:599 Lwengo District

FY 2018/19

WorkPlan: 8 Natural Resources

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 09 83 Natural Resources Management**Class Of OutPut: Higher LG Services****OutPut: 09 83 01District Natural Resource Management**

Non Standard Outputs:	District salaries paid in full Payment of staff salaries	salaries paidsalaries paysalaries paid	District wetland planning, regulation and promotionManagement of District Natural Resource Office, Payment of salaries for staff, Preparation of plans and budget; Quarterly reports, Procurement of stationery, National consultation with line ministries and Holding monthly meetings
Wage Rec't:	60,447	45,335	68,806
Non Wage Rec't:	0	0	5,017
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	60,447	45,335	73,823

OutPut: 09 83 02Sector Capacity Development

Non Standard Outputs:	Senior Environment Officer trained Training by National Environment Management Authority for inspectors including district officials	Preperation in progressPreperation in progressPreperation in progress	Tourism developmentCarry out inventory for tourism sites in the district
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	1
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	1

OutPut: 09 83 03Tree Planting and Afforestation

Non Standard Outputs:	N/A	Tree Planting and Afforestation Planting of at least 10,000 trees in the district Liaise with NFA for seedlings supply Sensitization of tree farmers on tree management	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,673	1,255	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,673	1,255	3,000

Vote:599 Lwengo District**FY 2018/19*****OutPut: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)***

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	0

OutPut: 09 83 05 Forestry Regulation and Inspection

Non Standard Outputs:

Forestry regulation and
Inspection Carry out forestry
inspection for illegal/legal
activities Set revenue collection
points Train timber and forestry
products dealers in forestry
regulations

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	768
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	768

OutPut: 09 83 06 Community Training in Wetland management

Non Standard Outputs:

N/A

Community Training in Wetland
Management Sensitization of
community in wetland
management Establishment of
Wetland/Environment
management committees
Procurement of 2 Power saws to
effect wetland restoration-
Demarcate 200km of wetland
boundaries Issuance of
Environment notices Eviction of
encroachers from the wetland
Compilation and submission of
reports

Wage Rec't:	0	0	0
Non Wage Rec't:	6,252	4,689	4,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,252	4,689	4,400

Vote:599 Lwengo District

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OutPut: 09 83 07River Bank and Wetland Restoration

Non Standard Outputs:	N/A	River bank and Wetland RestorationRestoration of 8 sections of wetlands in the Districts Procurement of 2 power saws for the district.	
Wage Rec't:	0	0	0
Non Wage Rec't:	337	253	11,082
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	337	253	11,082

OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance

Non Standard Outputs:		Monitoring and Evaluation of Environment Compliance Inspection of Schools, Factories, Petrol Stations and development projects for compliance for Compliance Reporting on compliance	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,500

Vote:599 Lwengo District

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OutPut: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:		Land Management ServicesSensitizing community on land rights and obligations Carry out land inspections Carryout Physical planning committee meetings submission of reports to the relevant line ministries	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,800

OutPut: 09 83 11Infrastructure Planning

Non Standard Outputs:		Physical infrastructure planningPayment of retention for Kyojja wetland resource centre	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,500
Wage Rec't:	60,447	45,335	68,806
Non Wage Rec't:	9,262	6,946	30,068
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	69,709	52,282	98,874

Vote:599 Lwengo District

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WorkPlan: 9 Community Based Services

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 10 81 Community Mobilisation and Empowerment***Class Of OutPut: Higher LG Services****OutPut: 10 81 01Adult Learning**

Non Standard Outputs:	-4 CDWs paid their monthly salaries at the district. -Sector programs and projects coordinated, monitored and supervised in LLGs. -Sector staff performance supervised and monitored in all LLGs. -Sector service delivery monitored and managed; -Social -Advocate for payment of staff salaries; coordinate, monitor and supervise Sector programs and projects in LLGs. -supervising and monitoring of Sector staff performance in all LLGs, supervising and monitoring sector activities; participate in both	-4 CDWs paid their monthly salaries at the district. -Sector programs and projects coordinated, monitored and supervised in LLGs. -Sector staff performance supervised and monitored in all LLGs. -Sector service delivery monitored and managed; -Social-4 CDWs paid their monthly salaries at the district. -Sector programs and projects coordinated, monitored and supervised in LLGs. -Sector staff performance supervised and monitored in all LLGs. -Sector service delivery monitored and managed; -Social-4 CDWs paid their monthly salaries at the district. -Sector programs and projects coordinated, monitored and supervised in LLGs. -Sector staff performance supervised and monitored in all LLGs. -Sector service delivery monitored and managed; -Social	
Wage Rec't:	48,217	36,163	0
Non Wage Rec't:	11,295	8,471	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	59,512	44,634	0

OutPut: 10 81 02Probation and Welfare Support

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	4,156	3,117	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,156	3,117	0

Vote:599 Lwengo District

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OutPut: 10 81 04Community Development Services (HLG)

Non Standard Outputs:	-Ensure functionality of the established vulnerable groups structures at all levels. -Revitalize the functionality of PDCs. -Identify, map and develop potential reference points of highly progressive households. -Strengthen VSLAs to create a local fi Facilitate the functionality of the established women, youth and PWDs Leaders structures at all levels. Revitalize the functionality of PDCs, SMC, HUMC, WUC etc. Identify, map and develop potential house holds to act as reference points for the UWC P	Ensure functionality of the established vulnerable groups structures at all levels. Revitalize the functionality of PDCs. Identify, map and develop potential reference points of highly progressive households. Strengthen VSLAs to create a local financEnsure functionality of the established vulnerable groups structures at all levels. Revitalize the functionality of PDCs. Identify, map and develop potential reference points of highly progressive households. Strengthen VSLAs to create a local financEnsure functionality of the established vulnerable groups structures at all levels. Revitalize the functionality of PDCs. Identify, map and develop potential reference points of highly progressive households. Strengthen VSLAs to create a local financ	CDWs facilitated to implement sector activities-Monitoring and support supervision of sector programs, projects and activities (FAL, Probation) -Facilitate village level participatory planning. -Support the teaching and training of Adult learners.
Wage Rec't:	0	0	0
Non Wage Rec't:	17,301	12,976	7,755
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	17,301	12,976	7,755

OutPut: 10 81 05Adult Learning

Non Standard Outputs:	N/A		-FAL classes established and maintained. -FAL learners graduated.- Monitoring and support supervision of FAL classes -Printing and distribution of FAL exams and materials -Mobilize for the graduation of FAL learners.
Wage Rec't:	0	0	0
Non Wage Rec't:	4,590	3,442	2,723
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,590	3,442	2,723

OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Gender Based Violence prevented. - Mobilize and sensitize communities on Laws and policies related to marriage and family. -Mobilize for the registration	Gender Based Violence prevented.Gender Based Violence prevented.Gender Based Violence prevented.	-Women between 18 - 65 years economically empowered to participate in development programs. -Gender issues mainstreamed in development programs. -Mobilise women to
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Vote:599 Lwengo District

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	and certification of all traditional marriages. -Establish a forum of community based care and support service providers. -Establ		form groups. -Identify and appraise women projects for support under UWEF. -Disburse UWEF funds to approved women groups -Monitor and support supervise the implementation of UWEF projects. -Mobilize UWEF beneficiaries to recover funds as per their repayment schedules. - Organize review meetings. - Conduct follow up visits to community projects to ensure gender mainstreaming.
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	161,276
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	161,276

OutPut: 10 81 08Children and Youth Services

Non Standard Outputs:	20 youth livelihood projects supported under YLP (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -43 CSOs dealing with children monitored and support supervised (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lw -Prepare and submit monthly, quarterly and annual reports; -update the OVC service providers directory, -monitoring and support supervision of OVC service providers activities, -develop and disseminate the District OVC strategic investment and annu	20 youth livelihood projects supported under YLP (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -13 CSOs dealing with children monitored and support supervised (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lw20 youth livelihood projects supported under YLP (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -10 CSOs dealing with children monitored and support supervised (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lw20 youth livelihood projects supported under YLP (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -10 CSOs dealing with children monitored and support supervised (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lw	- Youths projects under Youths Livelihood program supported. - OVC activities coordinated. -Probation and social welfare services provided.- Support the implementation of Youth Livelihood projects. - Collect data on OVC service providers. - Coordinate, Monitor and support supervision OVC activities. -Provide support to Juvenile offenders. -Arbitrate and follow up probation cases.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	312,857
Domestic Dev't:	418,872	314,154	0
Donor Dev't:	5,000	3,750	0
Total For KeyOutput	423,872	317,904	312,857

OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	N/A	District youth council activities supported.-support the
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Vote:599 Lwengo District

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			implementation and monitoring of youth council activities. -support District Youths councilors to monitor the implementation of Youth Income generating activities (IGAs).	
Wage Rec't:	0	0		0
Non Wage Rec't:	4,627	3,470		7,353
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	4,627	3,470		7,353

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	-4 associations of older persons monitored and supervised (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -8 PWD groups mobilized to start up income generating activities (Malongo, Kyazanga, Kyazanga TC, Lwengo - Train PWD care givers on rehabilitation skills, provide guidelines for care givers; Conduct quarterly and annual council meetings, monitor and supervise council activities, support PWD Council representatives to international celebrations and event	-1 associations of older persons monitored and supervised (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -8 PWD groups mobilized to start up income generating activities (Malongo, Kyazanga, Kyazanga TC, Lwengo-1 associations of older persons monitored and supervised (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -8 PWD groups mobilized to start up income generating activities (Malongo, Kyazanga, Kyazanga TC, Lwengo-1 associations of older persons monitored and supervised (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -8 PWD groups mobilized to start up income generating activities (Malongo, Kyazanga, Kyazanga TC, Lwengo	- PWD assistive devices procured and distributed. - PWD council activities supported. - Elderly council activities supported and monitored. -PWDs empowered economically.- procure and distribute PWD assistive devices. - Conduct training and sensitization meetings for PWDs. - commemorate the international disability day celebrations. - support children with disabilities with vocational skills. - support the implementation of PWD IGAs under PWD special grant. -support to District Elderly council activities. -commemorate the international day of older persons.	
Wage Rec't:	0	0		0
Non Wage Rec't:	25,743	19,307		24,010
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	25,743	19,307		24,010

OutPut: 10 81 11Culture mainstreaming

Non Standard Outputs:	-All cultural and religious practices documented. -Key values and principles for the district set. -Cultural heritage (tangible and intangible) preserved and developed. -Local Knowledge and culture wealth promoted.	-All cultural and religious practices documented. -Key values and principles for the district set. -Cultural heritage (tangible and intangible) preserved and developed. -Local Knowledge and culture wealth promoted.	- Data bank for all cultural and religious institutions and practitioners established. - Key cultural sites, practices and Assets gazetted. - Talent among community members identified and promoted.- collect data on all cultural and religious institutions	
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	-Community Sports promoted. -Establish a data bank for all cultural and religious institutions and practitioners. -Sensitize cultural and religious Leaders on roles and responsibilities. -Mobilize communities for the establishment of Herbal medicine gardens; -Organize cultural	-Community Sports promoted.- All cultural and religious practices documented. -Key values and principles for the district set. -Cultural heritage (tangible and intangible) preserved and developed. -Local Knowledge and culture wealth promoted. -Community Sports promoted.- All cultural and religious practices documented. -Key values and principles for the district set. -Cultural heritage (tangible and intangible) preserved and developed. -Local Knowledge and culture wealth promoted. -Community Sports promoted.	and practitioners. - conduct sensitization meetings on roles and responsibilities for cultural and religious leaders. - Promote and organize cultural festivals. - Gazette key cultural sites and practices. - Identify and promote talent among community members. -support to key cultural institutions to participate in development programs.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	1,000

OutPut: 10 81 12Work based inspections

Non Standard Outputs:	A register for all labour based institutions established. The establishment of a data bank for skilled Labour supported. The establishment of a register for people with special/unique skills promoted. -Identify, map and register all labour based institutions. -Create a data bank for skilled Labour -Establish a register for people with special/unique skills. -Conduct supervision and monitoring visits to labour based institutions.	A register for all labour based institutions established. The establishment of a data bank for skilled Labour supported. The establishment of a register for people with special/unique skills promoted.A register for all labour based institutions established. The establishment of a data bank for skilled Labour supported. The establishment of a register for people with special/unique skills promoted.A register for all labour based institutions established. The establishment of a data bank for skilled Labour supported. The establishment of a register for people with special/unique skills promoted.	labor based institutions inspected for compliance to labor laws and standards-inspecting labor based institutions for compliance to labor laws and standards -sensitize communities on labor laws. -collect and compile data on labor based institutions.
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	1,000

OutPut: 10 81 13Labour dispute settlement

Non Standard Outputs:	Support the enforcement of laws, policies and regulations.	Support the enforcement of laws, policies and	Legal services to litigate employer-employee conflicts
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Vote:599 Lwengo District

FY 2018/19

	Provide legal services to litigate employer – employee conflicts. --Conduct follow up of reported cases to ensure implementation of resolutions and orders.	regulations.Support the enforcement of laws, policies and regulations.Support the enforcement of laws, policies and regulations.	provided.- Receive and litigate employer-employee conflicts - Follow up on completed cases to ensure compliance to orders made. -sensitize communities on employment laws and policies. -provide legal advice on employment issues to employers and employees.
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	1,000

OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:	Women projects supported under the Uganda Women Entrepreneurship Program (UWEP) -implement district level UWEP activities, support the implementation of LLG level UWEP activities, Disbursement of UWEP Funds to specific program beneficiaries. Monitor and support supervise the implementation of the program.	Women projects supported under the Uganda Women Entrepreneurship Program (UWEP)Women projects supported under the Uganda Women Entrepreneurship Program(UWEP)Women projects supported under the Uganda Women Entrepreneurship Program (UWEP)	-district women leaders union activities supported. District women council heldDistrict women leaders union activities implemented District women council.
Wage Rec't:	0	0	0
Non Wage Rec't:	4,627	3,470	4,631
Domestic Dev't:	163,472	122,604	0
Donor Dev't:	0	0	0
Total For KeyOutput	168,099	126,074	4,631

OutPut: 10 81 15Sector Capacity Development

Non Standard Outputs:	The capacity of sector staff built on service delivery, coordination and management. • Service delivery training of CDO's in: - Proposal writing for income generating activities; - Gender equity and gender sensitive budgeting; - Sign language; - Delivering PWD sensitization workshops; - Enabling communities to identify and address ch	The capacity of sector staff built on service delivery, coordination and management. The capacity of sector staff built on service delivery, coordination and management. The capacity of sector staff built on service delivery, coordination and management.	Ability for staff to perform enhancedOrganise and conduct study tours and workshops for both technical and political staff
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	14,000
Domestic Dev't:	11,787	8,840	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,787	8,840	14,000

OutPut: 10 81 17Operation of the Community Based Services Department

Non Standard Outputs:	Community Based Services
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FY 2018/19

			Department operated and maintained-Payment of staff salaries -provide welfare support to sector staff -procure office stationery and furniture -monitor and support supervise sector staff -Coordinate, monitor and support supervise the implementation of sector programs, projects and activities. -Conduct staff meetings and retreats -Coordinate and monitor NGO/CSO activities in the district
Wage Rec't:	0	0	48,217
Non Wage Rec't:	0	0	12,936
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	61,153

Class Of OutPut: Lower Local Services**OutPut: 10 81 51Community Development Services for LLGs (LLS)**

Non Standard Outputs:	-53 community planning (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) meetings facilitated by CDWs -200 service user groups mobilized by CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kki - Support CDWs to facilitate community participatory planning meetings. -Support CDWs to mobilize communities to participate in development programs -Support CDWs to facilitate community justice, law and order -Support the management of community base	-53 community planning (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) meetings facilitated by CDWs -500 service user groups mobilized by CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kki-53 community planning (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) meetings facilitated by CDWs -500 service user groups mobilized by CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kki-53 community planning (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) meetings facilitated by CDWs -500 service user groups mobilized by CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kki	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,400	4,800	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,400	4,800	0
Wage Rec't:	48,217	36,163	48,217
Non Wage Rec't:	85,738	64,304	550,541

Vote:599 Lwengo District

FY 2018/19

Domestic Dev't:	594,131	445,599	0
Donor Dev't:	5,000	3,750	0
Total For WorkPlan	733,087	549,815	598,758

Vote:599 Lwengo District**FY 2018/19****WorkPlan: 10 Planning**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 83 Local Government Planning Services**Class Of OutPut: Higher LG Services****OutPut: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	Staff monthly salaries paid.coordination of Planning activities in Ndagwe, Kyazanga, Lwengo , Kisekka and Kkingo S/Cs and all sectors at District headquarters coordinated &supported. Consulations made to line Ministries and Agencies. Organizing and conduction departmental routine activities	Staff monthly salaries paid. Planning routine activities in Ndagwe, Kyazanga, Lwengo , Kisekka and Kkingo S/Cs and all sectors at District headquarters coordinated &supported. Consulations made to line Ministries and Agencies.Staff monthly salaries paid. Planning routine activities in Ndagwe, Kyazanga, Lwengo , Kisekka and Kkingo S/Cs and all sectors at District headquarters coordinated &supported. Consulations made to line Ministries and Agencies.Staff monthly salaries paid. Planning routine activities in Ndagwe, Kyazanga, Lwengo , Kisekka and Kkingo S/Cs and all sectors at District headquarters coordinated &supported. Consulations made to line Ministries and Agencies.	District Planning Office Properly Managed and coordinated; - Monthly Salaries Paid, Planning Services Coordinated, Office Stationery acquired, Staff meetings held, Planning represented in different fora.1. Payment of general staff salaries. 2. Routine coordination and supervision of Planning services in the district. 3. Acquisition of office stationery and computer supplies. 4. Conducting staff meetings, including performance appraisal sessions. 5. Participation in national and district public events and functions where required.
Wage Rec't:	42,206	31,655	42,206
Non Wage Rec't:	10,506	7,879	11,198
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	52,712	39,534	53,404

Vote:599 Lwengo District

FY 2018/19

OutPut: 13 83 02District Planning

Non Standard Outputs:

1. 8 participatory planning meetings held in 8 LLGs.

8 participatory planning meetings held in 8 LLGs. 2nd DDP reviewed

District Planning Implemented:
- District Quarterly and Annual work plans and reports produced and submitted

2. 2015/16 District performance report produced.

2018/19 District Budget consultative heldproduction of review report of the 2nd DDP

- Planning meetings and budget conference conducted.

3. preparation and submission of District Annual work plan/Budget and qtrly progressive repoprts to MDAs

1. Prepare and submit quarterly and annual district PBS based work plans and reports to MoFPED and other MDAs.

4. District Budget consultative meeting con Coordinating the participatory meetings and documenting proceedings that are further forwarded to councils for action.

2. Prepare and submit 2017/2018 FY District Performance Report to the OPM and other agencies.
3.Hold 9 Participatory Planning Meetings in 9 LLGs.
4. Coordinate and hold 12 DTPC meetings.
5.Coordinate and hold the District Budget Conference for 2019/2020FY.

Wage Rec't:	0	0	0
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Non Wage Rec't:	14,300	10,725	17,201
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Domestic Dev't:	0	0	0
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Donor Dev't:	0	0	0
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Total For KeyOutput	14,300	10,725	17,201
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Vote:599 Lwengo District

FY 2018/19

OutPut: 13 83 03 Statistical data collection

Non Standard Outputs:	2017 District statistical abstract prepared and submitted to UBOS. Coordinating the preparation, compiling and submission of the Abstract to Line Agencies	Guiding the sector heads on the preparation of their sector statistical abstract customizing and administering of the statistical questionnaire 1st draft statistical abstract produced	District Statistical Abstract Data Collected and Abstract produced. 1. Compile the District Statistical Abstract for 2017/2018 financial year.
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	1,701
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	1,701

OutPut: 13 83 04 Demographic data collection

Non Standard Outputs:	Birth and Death registration maintained at LLGs. Short birth certificates issued to under 5 year children. 20 radio talks conducted in relation to population issues say Impact of popn on resources , child birth registration. Population census and P Coordinating the registration of under five years children for birth registration and sensitization of the community on population related issues during the planning and implementation period.	Birth and Death registration maintained at LLGs. 5 radio talks conducted in relation to population issues say Impact of popn on resources , child birth registration. Population strategies to be designed and implemented in the district Birth and Death registration maintained at LLGs. 5 radio talks conducted in relation to population issues say Impact of popn on resources , child birth registration. Population strategies to be designed and implemented in the district Birth and Death registration maintained at LLGs. 5 radio talks conducted in relation to population issues say Impact of popn on resources , child birth registration. Population strategies to be designed and implemented in the district	District Demographic data collected, Birth registration done. 1. Undertake births and deaths registration and issuance of birth certificates. 2. Finalize the District Population Action Plan. 3. Sensitize masses on population issues across the district.
Wage Rec't:	0	0	0
Non Wage Rec't:	500	375	903
Domestic Dev't:	0	0	0
Donor Dev't:	6,000	4,500	0
Total For KeyOutput	6,500	4,875	903

Vote:599 Lwengo District

FY 2018/19

OutPut: 13 83 05Project Formulation

Non Standard Outputs:	Project designs and specification developed. District projects screened for environmental mitigation issues Submission of the planned projects for the preparation of BOQs and Environmental screening.	Project designs and specification developed. District projects screened for environmental mitigation issues Environmental mitigation measures supervised to ensure the restoration of the destroyed items	District Projects formulated and followed up. 1. Supervise the implementation of mitigation measures for all DDEG projects for 2017/2018 FY. 2. Follow up on environmental screening of all district and LLG projects for 2017/2018 FY.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,500

OutPut: 13 83 06Development Planning

Non Standard Outputs:	1. 2nd DDP reviewed 2. Sectors and LLGs Supported in integrating LED activities in their annual work plan. Guiding and back stopping of the sector heads and LLGs during the planning phase to appreciate and integrate LED activities in their plans.	Sectors and LLGS guided in prioritizing LED activities in their Annual work plans and routine activities Implementation of LED activities across the board monitored. Sectors and LLGS guided in integration of the LED activities in their Annual work plans	District Development Planning handled and implemented. 1. Provide technical support to sectors and LLGs in planning, implementation and reporting for planned activities in the district. 2. Follow up on the implementation of the District and LLG Five Year Development Plans.
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	3,000

Vote:599 Lwengo District

FY 2018/19

OutPut: 13 83 07Management Information Systems

Non Standard Outputs:	1. Procurement of laptop computer for senior planner 2. PU computers updated with the up to date ant virus and other software packages/ programs. One laptop computer procured. District and LLGs staff supported and guided in the operationalization and Coordination of the procurement of the service provider and ensuring that Planning departments' equipment's are maintained properly	PU computers updated with the up to date ant virus and other software packages/ programs. One laptop computer procured. District and LLGs staff supported and guided in the operationalization and management of the existing MIS ie LOGICS, HMS,EIMS, GIS, WMIS, IFMIS	District Management Information System maintained. 1. Support sectors and LLGs in the use of existing MISs such as PBS, GIS, HMIS, IFMS, DHIS2 etc. 2. Pilot generation of GPS spatial data for planning purposes.
Wage Rec't:	0	0	0
Non Wage Rec't:	377	283	1,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	377	283	1,200

Vote:599 Lwengo District

FY 2018/19

OutPut: 13 83 08Operational Planning

Non Standard Outputs:	6 chairs, 1 lockable book shelf, 2 tables, and two cabins and internet services Procured for operational zing the Planning department office to improve service delivery. Office Furniture procured	Internet services Procured for operational zing the Planning department office to improve service delivery. Internet services Procured for operational zing the Planning department office to improve service delivery.	Operational Planning services provided.1. Procure office furniture (6 chairs, 3 tables and 2 cabins). 2. Procure internet services. 3. Facilitate budget desk meetings.
Wage Rec't:	0	0	0
Non Wage Rec't:	985	739	301
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	985	739	301

Vote:599 Lwengo District

FY 2018/19

OutPut: 13 83 09 Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly monitoring and supervision visits, and internal assessment on minimum conditions and performance measures carried out in 8 LLGs and District headquarters on government programs implemented Coordinating the monitoring visits and documenting proceedings that are further forwarded to councils for action.	Internal assessment on minimum conditions and performance measures carried out in 8 LLGs and District headquarters on government programs implemented Monitoring and supervision of the Government programs and projects conducted, Monitoring and supervision of the Government programs and projects conducted,	Periodic Monitoring and Evaluation conducted1. Conduct quarterly monitoring visits and supervision of district programs and activities. 2. Conduct Local Government Performance Assessment in all sectors and LLGs. 3. Mentor district and LLG staff in the development and use of relevant M&E tools. 4. Finalize for approval and operationlize the District M&E strategy.
Wage Rec't:	0	0	0
Non Wage Rec't:	6,313	4,735	1,337
Domestic Dev't:	17,680	13,260	0
Donor Dev't:	0	0	0
Total For KeyOutput	23,993	17,995	1,337

Class Of OutPut: Capital Purchases

Vote:599 Lwengo District

FY 2018/19

OutPut: 13 83 72Administrative Capital

Non Standard Outputs:

Birth registration carried out, Monitoring and support supervision of LLGs and Departments. Birth registration carried out, Monitoring and support supervision of LLGs and Departments.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	20,314
Donor Dev't:	0	0	10,000
Total For KeyOutput	0	0	30,314
Wage Rec't:	42,206	31,655	42,206
Non Wage Rec't:	38,981	29,236	39,341
Domestic Dev't:	17,680	13,260	20,314
Donor Dev't:	6,000	4,500	10,000
Total For WorkPlan	104,868	78,651	111,862

Vote:599 Lwengo District**FY 2018/19****WorkPlan: 11 Internal Audit**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services******OutPut: 14 82 01Management of Internal Audit Office***

Non Standard Outputs:	special audit reports special audit exercise	N/AN/AOne special audit exercise at LLGS	Staff salaries paid for 12 months for 4 audit staffs.Routine office work done. Cross checking staff payslips. Submission of staff list to HRM for payment.
Wage Rec't:	31,024	23,268	31,024
Non Wage Rec't:	0	0	6,937
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	31,024	23,268	37,961

Vote:599 Lwengo District

FY 2018/19

OutPut: 14 82 02Internal Audit

Non Standard Outputs:	District Headquarters, Kisekka, Kkingo, Lwengo, Malongo, Kyazanga, Ndagwe sub counties. Internal audit exercises	N/AN/AN/A	4 quarterly reports produced and submitted. Technical planning committee attended. Road inspection reports produced. All reports prepared and submitted to CAOs office for action. 4 Quarterly audit done in 8 lower local government. 12 technical planning committee attended at the district Headquarter. 6 roads inspected for the District and 01 road inspected for each lower local government. 134 school books audited for the primary school. 21 secondary school audits carried out. 2 procurement audit done for the district. Environmental issues identified within the 4 quarterly audit reports. 6 health centers audited 2 value for money audits done within the year. 12 payroll inspection carried in a year.
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OutPut: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	Lower Local Governments Audited, Special Audits on government entities in the District DoneAuditing Lower local governments, carrying out spot checks on Audited items		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	6,000
Wage Rec't:	31,024	23,268	31,024
Non Wage Rec't:	20,919	15,690	33,109
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	51,943	38,957	64,133

Vote:599 Lwengo District

FY 2018/19

Section D: Quarterly Workplan Outputs for FY 2018/19

WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 81 District and Urban Administration***Class Of OutPut: Higher LG Services***Output: 13 81 01Operation of the Administration Department*

Non Standard Outputs:	Reports submitted to relevant ministries,staff salaries paid, ulga subscription paid, security at the district maintained , CAOs movements facilitated, district utilities paidSubmit reports to relevant ministries, paying staff salaries, paying pension and gratuity, maintaining security at the district head quarters, facilitating CAOs movements, paying district utilities	Reports submitted to relevant ministries,staff salaries, pension and gratuity paid	Reports submitted to relevant ministries,staff salaries, pension and gratuity paid	Reports submitted to relevant ministries,staff salaries, pension and gratuity paid	Reports submitted to relevant ministries,staff salaries , pension and gratuity paid
Wage Rec't:	107,541	26,885	26,885	26,885	26,885
Non Wage Rec't:	1,069,050	267,263	267,263	267,263	267,263
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,176,591	294,148	294,148	294,148	294,148

Vote:599 Lwengo District

FY 2018/19

Output: 13 81 02 Human Resource Management Services

Non Standard Outputs:	Staff appraised, , staff performance monitored, staff welfare enhanced, clients charter compiled, consultations in line ministries made, Information management improved ie procured laptops and scanner, staff performance in LLG and health facilities monitored holding staff appraisal meetings, consulting line ministries, monitoring staff performance, procuring a gas cooker to enhance staff welfare, procuring a laptop for HR to improve information management, compiling clients charter, conducting consultations in line ministries, monitoring staff performance in LLG and health facilities.	Staff appraised, , staff performance monitored, staff welfare enhanced, clients charter compiled.	staff performance in LLG and health facilities monitored, consultations in line ministries made	Staff appraised, , staff performance monitored, staff welfare enhanced, clients charter compiled, consultations in line ministries made	staff performance in LLG and health facilities monitored, consultations in line ministries made
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,988	3,997	3,997	3,997	3,997
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,988	3,997	3,997	3,997	3,997

Output: 13 81 04 Supervision of Sub County programme implementation

Non Standard Outputs:	central government, district and subcounty programmes monitored in 8 LLGs (CAR, PAF, UPE, YLP, UWEP, USE,CAIIP, PHC)monitoring central government, district and sub county programs (CAR,YLP, UWEP PAF, UPE, USE,CAIIP, PHC)	central government, district and sub county programmes monitored in 8 LLGs (CAR, PAF, UPE, YLP, UWEP, USE,CAIIP, PHC)	central government, district and sub county programmes monitored in 8 LLGs (CAR, PAF, UPE, YLP, UWEP, USE,CAIIP, PHC)	central government, district and sub county programmes monitored in 8 LLGs (CAR, PAF, UPE, YLP, UWEP, USE,CAIIP, PHC)	central government, district and sub county programmes monitored in 8 LLGs (CAR, PAF, UPE, YLP, UWEP, USE,CAIIP, PHC)
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,488	2,872	2,872	2,872	2,872
Domestic Dev't:	0	0	0	0	0

Vote:599 Lwengo District

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Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,488	2,872	2,872	2,872	2,872

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	District and national functions celebrated, website updated and maintained, Quarterly Newsletters published, information unit and media team facilitated, complaints desk facilitated, social media platforms updated, Celebrating district and national functions,, maintaining the district website, publishing Quarterly Newsletters, facilitating information unit, facilitating complaints desk, updating social media platforms				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	17,600	4,400	4,400	4,400	4,400
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	17,600	4,400	4,400	4,400	4,400

Output: 13 81 06Office Support services

Non Standard Outputs:	Support staff activities facilitated	Support staff activities facilitated	Support staff activities facilitated	Support staff activities facilitated	Support staff activities facilitated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,128	1,782	1,782	1,782	1,782
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,128	1,782	1,782	1,782	1,782

Output: 13 81 07Registration of Births, Deaths and Marriages

Non Standard Outputs:	Marriages registered, stationery procured	Marriages registered, stationery procured	Marriages registered, stationery procured	Marriages registered, stationery procured	Marriages registered, stationery procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	700	175	175	175	175
Domestic Dev't:	0	0	0	0	0

Vote:599 Lwengo District

FY 2018/19

Donor Dev't:	0	0	0	0	0
Total For KeyOutput	700	175	175	175	175

Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:	Board of survey carried out District assets and facilities monitoredCarrying out the board of survey, Monitoring and inspecting of the District assets and facilities	Board of survey carried out District assets and facilities monitored	Board of survey carried out District assets and facilities monitored	Board of survey carried out District assets and facilities monitored	Board of survey carried out District assets and facilities monitored
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,200	800	800	800	800
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,200	800	800	800	800

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Data captured and approved, Payment of staff salary processed, Payslips printed and distributed, payrolls printed and displayedCapturing and approving data, Processing and paying staff salaries, Printing and Distributing payslips, Printing and displaying payrolls	Data captured and approved, Payment of staff salary processed, Payslips printed and distributed, payrolls printed and displayed	Data captured and approved, Payment of staff salary processed, Payslips printed and distributed, payrolls printed and displayed	Data captured and approved, Payment of staff salary processed, Payslips printed and distributed, payrolls printed and displayed	Data captured and approved, Payment of staff salary processed, Payslips printed and distributed, payrolls printed and displayed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	22,800	5,700	5,700	5,700	5,700
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	22,800	5,700	5,700	5,700	5,700

Vote:599 Lwengo District

FY 2018/19

Output: 13 81 11Records Management Services

Non Standard Outputs:	Postage and courier facilitated, mails and correspondences disseminated , small office equipment procured, registry staff facilitatedFacilitatin g postage and courier, disseminating mails and correspondences, procuring small office equipment, facilitating registry staff	Postage and courier facilitated, mails and correspondences disseminated , small office equipment procured, registry staff facilitated	Postage and courier facilitated, mails and correspondences disseminated ,registry staff facilitated	Postage and courier facilitated, mails and correspondences disseminated, registry staff facilitated	Postage and courier facilitated, mails and correspondences disseminated ,registry staff facilitated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,600	2,150	2,150	2,150	2,150
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,600	2,150	2,150	2,150	2,150

Vote:599 Lwengo District

FY 2018/19

Output: 13 81 13 Procurement Services

Non Standard Outputs:	Goods, services and works providers procured, activities for procurement staff facilitated	Goods services and works providers procured	Goods services and works providers procured	Goods services and works providers procured	Goods services and works providers procured
	Advertisin g for the procurement of service providers, evaluation of bids and contract awarding signing of contracts and awards, procurement planning budgeting implementing and evaluation of procured works and services				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

Class Of OutPut: Capital Purchases

Vote:599 Lwengo District

FY 2018/19

Output: 13 81 72Administrative Capital

Non Standard Outputs:

District headquarters
constructedconstructi
ng district
headquarters

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	99,182	24,796	24,796	24,796	24,796
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	99,182	24,796	24,796	24,796	24,796
Wage Rec't:	107,541	26,885	26,885	26,885	26,885
Non Wage Rec't:	1,166,554	291,638	291,638	291,638	291,638
Domestic Dev't:	99,182	24,796	24,796	24,796	24,796
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,373,277	343,319	343,319	343,319	343,319

Vote:599 Lwengo District

FY 2018/19

WorkPlan: 2 Finance

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 14 81 Financial Management and Accountability(LG)***Class Of OutPut: Higher LG Services***Output: 14 81 01LG Financial Management services*

Non Standard Outputs:	Salaries paid, Vehicles repaired, Accountable and general stationery procured, Office furniture and filing cabinets purchased, Monthly and quarterly reports prepared, Half and Annual reports and financial statements prepared, books of accounts prepared, LLGs supervised and monitored, and coordination to ministries done. Purchasing of accounting and general stationery, purchasing of office furniture and filing cabinets, preparing of monthly reports, quarterly and annual financial statements, preparing books of accounts, monitoring of staff and coordination to ministries, repairing Vehicles and Payment of salaries.	Salaries paid, Vehicles repaired, Accountable and general stationery procured, Office furniture and filing cabinets purchased, Monthly and quarterly reports prepared, Annual reports and financial statements prepared, books of accounts prepared, LLGs supervised and monitored, and coordination to ministries done.	Salaries paid, Vehicles repaired, general stationery procured, Monthly and quarterly reports prepared, books of accounts prepared, LLGs supervised and monitored, and coordination to ministries done.	salaries paid, reports prepared and books of accounts prepared	salaries paid, reports prepared, and stationery bought
Wage Rec't:	82,234	20,559	20,559	20,559	20,559
Non Wage Rec't:	60,756	15,189	15,189	15,189	15,189
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	142,990	35,747	35,747	35,747	35,747

Vote:599 Lwengo District

FY 2018/19

Output: 14 81 02Revenue Management and Collection Services

Non Standard Outputs:	Tax payers mobilized and sensitized, Tenderers and other tax collectors sensitized and followed up, and Local revenue collection and banking followed up in Sub-counties, enumeration and assessment of tax payers done and funds distributed to user departments.Mobilization and sensitization of tax payers, sensitizing the tenderers and other collectors and following up, following up collections and banking of Local revenue in Sub-counties, enumerating and assessing tax payers, and distributing funds to user departments.	Tax payers mobilized and sensitized, Tenderers and other tax collectors sensitized and followed up, and Local revenue collection and banking followed up in Sub-counties, enumeration and assessment of tax payers done and funds distributed to user departments.	taxes collected and followed up and funds distributed	taxes collected and followed up and funds distributed	taxes collected and followed up and funds distributed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,000	4,000	4,000	4,000	4,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	16,000	4,000	4,000	4,000	4,000

Output: 14 81 03Budgeting and Planning Services

Non Standard Outputs:	Data collected through budget conference, BFP prepared, work plans made, budget presented, discussed and approved by council, and procurement plans collected from sub-counties and submitted to relevant authorities.collecting data from LLGs through budget conference, preparing BFP, Work plans and presentation, discussion, and approving of the budget by council and collection of the	Data collected through budget conference, BFP prepared, work plans made, budget presented, discussed and approved by council, and procurement plans collected from sub-counties and submitted to relevant authorities.	BFP prepared, work plans made, budget presented, discussed and approved by council, and procurement plans collected from sub-counties and submitted to relevant authorities.	Data collected through budget conference, BFP prepared, work plans made, budget presented, discussed and approved by council, and procurement plans collected from sub-counties and submitted to relevant authorities.	BFP prepared, work plans made, budget approved by council, and submitted to relevant authorities.
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		procurement plans from sub-counties, and submitting budgets to relevant authorities.			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,780	1,445	1,445	1,445	1,445
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,780	1,445	1,445	1,445	1,445

Output: 14 81 05LG Accounting Services

Non Standard Outputs:

	URA returns and payments made, account abilities followed upMaking URA tax returns and payments, following up account abilities	URA returns and payments made, account abilities followed up	URA returns and payments made, account abilities followed up	URA returns and payments made, account abilities followed up	URA returns and payments made, account abilities followed up
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:

	staff trained on IFMIS, Co ordinations with line ministries made and financial transactions processed and reports producedtraining of staff on IFMIS and coordinating with line ministries and processing financial transaction and producing reports thereof.	staff trained on IFMIS, Co ordinations with line ministries made and financial transactions processed and reports produced	Co ordinations with line ministries made and financial transactions processed and reports produced	Co ordinations with line ministries made and financial transactions processed and reports produced	Co ordinations with line ministries made and financial transactions processed and reports produced
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

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Total For KeyOutput	30,000	7,500	7,500	7,500	7,500
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Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	Projects monitoredMonitoring of projects and producing reports thereof.	Projects monitored	Projects monitored	Projects monitored	Projects monitored
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,904	1,976	1,976	1,976	1,976
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,904	1,976	1,976	1,976	1,976
Wage Rec't:	82,234	20,559	20,559	20,559	20,559
Non Wage Rec't:	128,440	32,110	32,110	32,110	32,110
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	210,674	52,669	52,669	52,669	52,669

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WorkPlan: 3 Statutory Bodies

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***Output: 13 82 01LG Council Administration services*

Non Standard Outputs:	Technical staff monitored and supervised, national level meetings attended to, workshops and seminars held, laptop procured, plastic chairs and sofa set procured, Motor vehicles maintained, council and executive committee meetings organized, study tours participated to and communities mobilized and sensitized in development programsMonitoring and supervision of technical activities,attending National level meetings,workshops and seminars,procurement of a laptop,plastic chairs and sofa set,maintenance of vehicles,organizing and conducting council and executive committee meetings,participating in study tours, mobilizing and sensitizing communities in development programs.	Technical staff monitored and supervised, national level meetings attended to, workshops and seminars held, laptop procured, plastic chairs and sofa set procured, Motor vehicles maintained, council and executive committee meetings organized, study tours participated to and communities mobilized and sensitized in development programs	Technical staff monitored and supervised, national level meetings attended to, workshops and seminars held, and study tours participated to	Technical staff monitored and supervised, national level meetings attended to	Technical staff monitored and supervised, national level meetings attended to
Wage Rec't:	149,514	37,378	37,378	37,378	37,378
Non Wage Rec't:	72,990	18,247	18,247	18,247	18,247
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	222,503	55,626	55,626	55,626	55,626

Vote:599 Lwengo District

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Output: 13 82 02LG procurement management services

Non Standard Outputs:	Contracts committee organized, bid documents prepared, evaluation committee meetings held, tenders awarded and procurement plan prepared and goods and services procured.catering for contracts committee meetings, preparing bid documents, organizing and holding evaluation committee meetings,awarding tenders ,preparation of procurement plan and procuring of goods and services .	Contracts committee organized, bid documents prepared, evaluation committee meetings held, tenders awarded and procurement plan prepared.	Contracts committee organized, bid documents prepared, evaluation committee meetings held, tenders awarded and procurement plan prepared.	Goods and services procured	Goods and services procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,202	1,301	1,301	1,301	1,301
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,202	1,301	1,301	1,301	1,301

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Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	staff recruited, staff confirmed in service, disciplinary cases handled and staff validated	Staff recruitment, confirmation of staff in service, handling disciplinary cases, validation of staff.	staff recruited, staff confirmed in service, disciplinary cases handled and staff validated	staff recruited, staff confirmed in service, disciplinary cases handled and staff validated	staff recruited, staff confirmed in service, disciplinary cases handled and staff validated	staff recruited, staff confirmed in service, disciplinary cases handled and staff validated
Wage Rec't:	27,796	6,949	6,949	6,949	6,949	6,949
Non Wage Rec't:	36,876	9,219	9,219	9,219	9,219	9,219
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	64,672	16,168	16,168	16,168	16,168	16,168

Output: 13 82 04LG Land management services

Non Standard Outputs:	land board meetings held and land application cleared (registration, renewal and lease extensions)	organizing and holding land board meetings, clearing land applications (registration, renewal and lease extensions)	land board meetings held and land application cleared (registration, renewal and lease extensions)	land board meetings held and land application cleared (registration, renewal and lease extensions)	land board meetings held and land application cleared (registration, renewal and lease extensions)	land board meetings held and land application cleared (registration, renewal and lease extensions)
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	7,902	1,976	1,976	1,976	1,976	1,976
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	7,902	1,976	1,976	1,976	1,976	1,976

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Output: 13 82 05LG Financial Accountability

Non Standard Outputs:	internal audit and external audit reports reviewed and forwarded to council, seminars attended to, council meetings attended to	internal audit and external audit reports reviewed and forwarded to council for action, seminars attended to, council meetings attended to	internal audit and external audit reports reviewed and forwarded to council for action, seminars attended to, council meetings attended to	internal audit and external audit reports reviewed and forwarded to council for action, seminars attended to, council meetings attended to	internal audit and external audit reports reviewed and forwarded to council for action, seminars attended to, council meetings attended to
	toReviewing internal audit reports and forwarding to council for action,reviewing Auditor Generals queries per local government,attending seminars,council meetings attended by chairperson				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,016	3,754	3,754	3,754	3,754
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,016	3,754	3,754	3,754	3,754

Vote:599 Lwengo District

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Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	Council and Executive meetings organized and held 8 and 12 respectively and District projects monitored.organizing and holding council and Executive meetings, monitoring of projects implemented	Council and Executive meetings organized and held 2 and 3 respectively and District projects monitored.	Council and Executive meetings organized and held 2 and 3 respectively and District projects monitored.	Council and Executive meetings organized and held 2 and 3 respectively and District projects monitored.	Council and Executive meetings organized and held 2 and 3 respectively and District projects monitored.
Wage Rec't:	158,315	39,579	39,579	39,579	39,579
Non Wage Rec't:	51,388	12,847	12,847	12,847	12,847
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	209,703	52,426	52,426	52,426	52,426

Output: 13 82 07Standing Committees Services

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	164,040	41,010	41,010	41,010	41,010
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	164,040	41,010	41,010	41,010	41,010

Class Of OutPut: Capital Purchases

Vote:599 Lwengo District

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Output: 13 82 72Administrative Capital

Non Standard Outputs:	Monitoring council activities, Supervision of government projects. Monitoring council activities, Supervision of government projects.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	64,045	16,011	16,011	16,011	16,011
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	64,045	16,011	16,011	16,011	16,011
Wage Rec't:	335,625	83,906	83,906	83,906	83,906
Non Wage Rec't:	353,413	88,353	88,353	88,353	88,353
Domestic Dev't:	64,045	16,011	16,011	16,011	16,011
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	753,083	188,271	188,271	188,271	188,271

Vote:599 Lwengo District

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WorkPlan: 4 Production and Marketing

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services***Output: 01 81 01Extension Worker Services*

Non Standard Outputs:

Wage Rec't:	408,000	102,000	102,000	102,000	102,000
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	408,000	102,000	102,000	102,000	102,000

Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:

	Supervision and Monitoring of S/C level Production activity implementation done-Mobilization of supervisors -Report making -Replanning	Supervise 1st quarter extension activities by SC/ TC stake holders	Supervise 2nd quarter extension activities by SC/ TC stake holders	Supervise 3rd quarter extension activities by SC/ TC stakeholders	Supervise 4th quarter extension activities by SC/ TC stakeholders
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,850	3,713	3,713	3,713	3,713
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,850	3,713	3,713	3,713	3,713

Class Of OutPut: Lower Local Services

Vote:599 Lwengo District

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Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	Profiling of 40,000 Farmers, 400 Farmer groups & 40 Service providers Empowering farmers with skills and knowledge Agricultural data updated 2platforms formed along value chain of coffee and piggery per sub county Organize & attend Meetings, Workshops, Exhibitions, Shows, and Trainings etc. Acquire Extension Kits Training and Demo establishment on modern technologies Maintenance of Motorcycle	Profiling 10,000 farmers,100 farmer groups and10 service providers Empowering farmers with knowledge and skills Farmers sensitized on formation of platform along the value chain	Profiling 10,000 farmers,100 farmer groups and10 service providers Empowering farmers with knowledge and skills Farmers sensitized on formation of platform along the value chain & platform formed	Profiling 10,000 farmers,100 farmer groups and10 service providers Empowering farmers with knowledge and skills Farmers sensitized on formation of platform along the value chain & follow-up on formation done	Profiling 10,000 farmers,100 farmer groups and10 service providers Empowering farmers with knowledge and skills Farmers sensitized on formation of platform along the value chain & follow-upon formation done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	114,323	28,581	28,581	28,581	28,581
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	114,323	28,581	28,581	28,581	28,581

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Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Procurement of 5 maize threshers and 5 silage choppersPrepare BOQ, procurement plan, and carry out survey on available equipment, suitability and value for money inspections	Terms of reference and statement of requirements made Procurement of 1 maize thresher and 1 silage chopper done	Procurement of 1 maize thresher and 1 silage chopper done	Procurement of 2 maize thresher and 2 silage chopper done	Procurement of 1 maize thresher and 1 silage chopper done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	51,562	12,891	12,891	12,891	12,891
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	51,562	12,891	12,891	12,891	12,891

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:	Veterinary laws and regulations for quality assurance enforceInspection of slaughter slabs and holding grounds	Supervision done on slaughter slabs, Butchers, holding grounds and vet laws and regulations enforced	Supervision done on slaughter slabs, Butchers, holding grounds and vet laws and regulations enforced	Supervision done on slaughter slabs, Butchers, holding grounds and vet laws and regulations enforced	Supervision done on slaughter slabs, Butchers, holding grounds and vet laws and regulations enforced
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	400	100	100	100	100
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	400	100	100	100	100

Output: 01 82 02Crop disease control and marketing

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Non Standard Outputs:	Commodity value chains coordinated and platforms promoted/ formed to bring the actors together for specific enterprises (dairy cattle, coffee, banana, maize and beans, Apiary, fish farming piggery as articulated by farmers)Meetings, trainings, workshops and seminars, sensitizations, discussions, field days and many others	Commodity value chains coordinated and platforms promoted/ formed to bring the actors together for specific enterprises (dairy cattle, coffee, banana, maize and beans, Apiary, fish farming piggery as articulated by farmers)	Commodity value chains coordinated and platforms promoted/ formed to bring the actors together for specific enterprises (dairy cattle, coffee, banana, maize and beans, Apiary, fish farming piggery as articulated by farmers)	Commodity value chains coordinated and platforms promoted/ formed to bring the actors together for specific enterprises (dairy cattle, coffee, banana, maize and beans, Apiary, fish farming piggery as articulated by farmers)	Commodity value chains coordinated and platforms promoted/ formed to bring the actors together for specific enterprises (dairy cattle, coffee, banana, maize and beans, Apiary, fish farming piggery as articulated by farmers)
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500

Output: 01 82 03Farmer Institution Development

Vote:599 Lwengo District

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Non Standard Outputs:	Vaccination to prevent livestock against communicable diseases and treatment of all the sick animalsMobilize & train farmers, organize meetings, procure/ lobby for vaccines, collaborate with practitioners.	Vaccination to prevent livestock against communicable diseases where there is any out break and treatment of all the sick animals	Vaccination to prevent livestock against communicable diseases where there is any out break and treatment of all the sick animals	Vaccination to prevent livestock against communicable diseases where there is any out break and treatment of all the sick animals	Vaccination to prevent livestock against communicable diseases where there is any out break and treatment of all the sick animals
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	598	150	150	150	150
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	598	150	150	150	150

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Output: 01 82 04 Fisheries regulation

Non Standard Outputs:	Fish laws and regulations enforced for quality assurance Daily inspection of fish in markets, and any malpractices arrested Monthly reports on quality of fish pond products 50 fish farmers and 4 staff trained in good fish farming practices Making procurement plans, BOQ for procurement of fingerlings to support farmers in Kyazanga and Kkingo & follow -up of the beneficiaries Daily inspection of fish in markets, and any malpractices arrested Recording on quality & quantity of fish in the markets Monthly reports on quality of fish pond products Training of farmers and staff and identifying farmer beneficiaries Making procurement plans, BOQ for procurement of fingerlings to support farmers in Kyazanga and Kkingo & follow -up of the beneficiaries Liaising with line Ministry (MAAIF) and other organizations	Commodity value chains coordinated and platforms promoted/ formed to bring the actors together for specific enterprises (dairy cattle, coffee, banana, maize and beans, Apiary, fish farming piggery as articulated by farmers)	Commodity value chains coordinated and platforms promoted/ formed to bring the actors together for specific enterprises (dairy cattle, coffee, banana, maize and beans, Apiary, fish farming piggery as articulated by farmers)	Commodity value chains coordinated and platforms promoted/ formed to bring the actors together for specific enterprises (dairy cattle, coffee, banana, maize and beans, Apiary, fish farming piggery as articulated by farmers)	Commodity value chains coordinated and platforms promoted/ formed to bring the actors together for specific enterprises (dairy cattle, coffee, banana, maize and beans, Apiary, fish farming piggery as articulated by farmers)
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,935	1,484	1,484	1,484	1,484
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,935	1,484	1,484	1,484	1,484

Output: 01 82 05 Crop disease control and regulation

Non Standard Outputs:	Coordination meetings under crop section done Preparation of annual/ quarterly work-plans and reports for the crop sub sector and collaborating with	Quarterly coordination meeting Prepare annual & quarterly work plan & reports Technical backstopping Surveillance visits	Technical backstopping Inspections of inputs, private sectors, Coordinate formation of platforms/ Commodity value	Supervising construction of food storage structures, water tanks Follow- up on platforms formed Inspections and certifications Setting up plant	Supervising construction of food storage structures, water tanks Follow- up on platforms formed Inspections and certifications Setting up plant
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	line Ministry Supervisory visits, technical backstopping and engaging farmers; and crop related private practitioners' to ensure conformity with government standards done Surveillance visits to detect occurrence of crop diseases and pests in the community done Making procurement plans, and supervising construction of food storage structures, water tanks, setting up demos for up scaling of sweet potato and cassava mother gardens, maize and bean productions done Coordinating commodity value chains and promoting platforms to bring the actors together Carrying out quarterly inspections of supplies to ensure good agricultural - inputs supply Inspections and certifications for quality assurance of agricultural produce especially of coffee, cereals and pulses, and vegetables, in gardens and store; and inspection of agro input stores. Organizing meeting, trainings, field days, supervisions, discussions, back stopping extension staff, and farmers, field visits, tours within sub counties among many	& detection of pests & pests Prepare procurement plans Collaborating with MAAIF & others Attend National level work shops	chain Pest and disease surveillance visits Setting up demos Inspections and certifications Collaborating with MAAIF & others Attend National level work shops	clinic days Pest & disease surveillance Collaborating with MAAIF & others Attend National level work shops	clinic days Pest & disease surveillance Prepare work plan & budget for 2019/20 Collaborating with MAAIF & others Attend National level work shops
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	18,203	4,551	4,551	4,551	4,551
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	18,203	4,551	4,551	4,551	4,551

Output: 01 82 06Agriculture statistics and information

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Non Standard Outputs:	Agricultural statistical data collected, analyzed and compiled The Program Budgeting System for PRODUCTION filled and submitted to budget desk Support staff salaries monitored Provision of data collection forms for various sections (crop, fisheries, livestock, fisheries and entomology)	Agricultural statistical data collected, analyzed and compiled The Program Budgeting System for PRODUCTION filled and submitted to budget desk Support staff salaries monitored	Agricultural statistical data collected, analyzed and compiled The Program Budgeting System for PRODUCTION filled and submitted to budget desk Support staff salaries monitored	Agricultural statistical data collected, analyzed and compiled The Program Budgeting System for PRODUCTION filled and submitted to budget desk Support staff salaries monitored	Agricultural statistical data collected, analyzed and compiled The Program Budgeting System for PRODUCTION filled and submitted to budget desk Support staff salaries monitored
Wage Rec't:	7,142	1,786	1,786	1,786	1,786
Non Wage Rec't:	7,212	1,643	1,643	1,643	1,643
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,354	3,428	3,428	3,428	3,428

Output: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:	30 bee keepers trained and 8 staff per quarter Monitoring and Supervision of bee keepers done 8 traps of fruit flies set up in 8 farms and 2 tsetse traps in s farms done Procure & support 5 bee farmers with bee suits Study tour organized Procurement of refracto-meter for control of honey quality done Organizing meetings, trainings, sensitizations, discussions, field days, field visits, supervisions, backstopping visits, and inspections	30 bee keepers trained and 8 staff per quarter Monitoring and Supervision of bee keepers done	30 bee keepers trained and 8 staff per quarter Monitoring and Supervision of bee keepers done 8 traps of fruit flies set up in 8 farms and 2 tsetse traps in s farms done Procurement of refracto-meter for control of honey quality done	30 bee keepers trained and 8 staff per quarter Monitoring and Supervision of bee keepers done 8 traps of fruit flies set up in 8 farms and 2 tsetse traps in s farms done Procure & support 5 bee farmers with bee suits	30 bee keepers trained and 8 staff per quarter Monitoring and Supervision of bee keepers done 8 traps of fruit flies set up in 8 farms and 2 tsetse traps in s farms done Supervize 5 bee farmers supported with bee suits Study tour organized
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,935	1,484	1,484	1,484	1,484
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,935	1,484	1,484	1,484	1,484

Output: 01 82 08Sector Capacity Development

Non Standard Outputs:	Tours, field visits, conducted for extension workers to ZARDI & other areas with good	Tours, field visits, conducted for extension workers to ZARDI & other areas with good	Tours, field visits, conducted for extension workers to ZARDI & other areas with good	Tours, field visits, conducted for extension workers to ZARDI & other areas with good	Tours, field visits, conducted for extension workers to ZARDI & other areas with good
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	innovations for learning purposes, National agricultural shows attended by district staff, Workshops and seminars Participated in at regional and national level Organizing and participating in/ attending and disseminating to lower levels	innovations for learning purposes, National agricultural shows attended by district staff, Workshops and seminars Participated in at regional and national level	innovations for learning purposes, National agricultural shows attended by district staff, Workshops and seminars Participated in at regional and national level	innovations for learning purposes, National agricultural shows attended by district staff, Workshops and seminars Participated in at regional and national level	innovations for learning purposes, National agricultural shows attended by district staff, Workshops and seminars Participated in at regional and national level
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	19,000	4,750	4,750	4,750	4,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	19,000	4,750	4,750	4,750	4,750

Output: 01 82 10Vermin Control Services

Non Standard Outputs:	Execution of vermin control programs done in affected areasMobilization of affected farmers, meetings and discussions, field visit and several others	Execution of vermin control programs done in affected areas	Execution of vermin control programs done in affected areas	Execution of vermin control programs done in affected areas	Execution of vermin control programs done in affected areas
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	840	210	210	210	210
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	840	210	210	210	210

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,670	2,917	2,917	2,917	2,917
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,670	2,917	2,917	2,917	2,917

Output: 01 82 12District Production Management Services

Non Standard Outputs:	Annual & Quarterly work-plans and budget prepared Attending national level workshops and training courses Collection of Agricultural and food security data ensured Quarterly staff meeting (DARST Inclusive)	Annual & Quarterly work-plans and budget prepared Attending national level workshops and training courses Collection of Agricultural and food security data ensured Quarterly staff meeting (DARST Inclusive)	Attending national level workshops and training courses Collection of Agricultural and food security data ensured Quarterly staff meeting (DARST Inclusive) Planned and organized Workshop and	Attending national level workshops and training courses Collection of Agricultural and food security data ensured Quarterly staff meeting (DARST Inclusive) Planned and organized Workshop and	Attending national level workshops and training courses Collection of Agricultural and food security data ensured Quarterly staff meeting (DARST Inclusive) Planned and organized Workshop and

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	Planned and organized Workshop and capacity building of extension staff including review meeting ensured Ensure that planned out puts are implemented Office equipment & stationary procured, Vehicle maintenance ensured Liasing & collaborating with line MAAIF Monitoring and supervision of Agricultural extension service providers by district leaders (DPO, SMS, CAO, RDC, C/PLCV, Sec Prodn, Production Committee); office equipment, stationary, vehicle maintenance, field visits	Inclusive) Planned and organized Workshop and capacity building of extension staff including review meeting ensured Ensure that planned out puts are implemented Office equipment & stationary procured, Vehicle maintenance ensured	capacity building of extension staff including review meeting ensured Ensure that planned out puts are implemented Office equipment & stationary procured, Vehicle maintenance ensured	capacity building of extension staff including review meeting ensured Ensure that planned out puts are implemented Office equipment & stationary procured, Vehicle maintenance ensured	capacity building of extension staff including review meeting ensured Ensure that planned out puts are implemented Office equipment & stationary procured, Vehicle maintenance ensured Annual & Quarterly work-plans and budget prepared for 2019/20
Wage Rec't:	214,300	53,575	53,575	53,575	53,575
Non Wage Rec't:	24,283	6,071	6,071	6,071	6,071
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	238,583	59,646	59,646	59,646	59,646

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	1 storage structure (cribs) constructed at Sub County 1 water tank constructed for water harvesting for agricultural production and irrigation 1 cassava mother gardens per Sub County (3) 1 s/potato mother gardens per Sub County (3) 6 maize technology promotion sites Quarterly supervision, monitoring & evaluation done 3 field days organized 3 Fish farmers supported with fish fingerings 8 traps of fruit flies set up in 8 farms and 2 tsetse traps in 2 farms, 1 refracto-meter procured Procure & support 5 bee	BOQs / statement of requirements prepared 1 cassava mother gardens per Sub County (3) 1 s/potato mother gardens per Sub County (3) 6 maize technology promotion sites & beans done Quarterly supervision, monitoring & evaluation done	Quarterly supervision, monitoring & evaluation done 1 field days organized 3 Fish farmers supported with fish fingerings 8 traps of fruit flies set up in 8 farms and 2 tsetse traps in 2 farms,	Quarterly supervision, monitoring & evaluation done 3 field days organized 1 refracto-meter procured Procure & support 5 bee farmers with bee suits	Quarterly supervision, monitoring & evaluation done 3 field days organized 3 Fish farmers supported with fish fingerings 8 traps of fruit flies set up in 8 farms and 2 tsetse traps in 2 farms,
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Vote:599 Lwengo District

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	farmers with bee suits Setting up demonstrations for up-scaling various enterprises (Fish, beans, maize, water for irrigation, cassava, Sweet potatoes, honey bee) Organizing field days Preparing BOQs for procurement of required materials Conducting, supervision & monitoring					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	33,044	8,261	8,261	8,261	8,261	8,261
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	33,044	8,261	8,261	8,261	8,261	8,261

Output: 01 82 82Slaughter slab construction

Non Standard Outputs:	Pork stall constructedPrepare BOQ Identify site Organize community dialogue Make MOU with proposed users Supervise construction process Prepare Certificate Authorize payment	BOQ prepared Site identified Community mobilized and sensitized	Site identified Community mobilized and sensitized	Communit trained Pork stall constructed	Community mobilized and sensitized to use	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	8,963	2,241	2,241	2,241	2,241	2,241
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	8,963	2,241	2,241	2,241	2,241	2,241

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

Non Standard Outputs:	4 radio talk shows conducted on trade development 8 inspections done and reports submitted on trade development 4 business meetings conductedOrganizin g & conducting business meetings to promote LED Inspecting businesses for compliance with the law Registering and assessing businesses for licensing Creating awareness	4 radio talk shows conducted on trade development 8 inspections done and reports submitted on trade development	4 radio talk shows conducted on trade development 8 inspections done and reports submitted on trade development	4 radio talk shows conducted on trade development 8 inspections done and reports submitted on trade development	4 radio talk shows conducted on trade development 8 inspections done and reports submitted on trade development	
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Vote:599 Lwengo District

FY 2018/19

	through radio talk shows				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,702	926	926	926	926
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,702	926	926	926	926

Output: 01 83 02Enterprise Development Services

Non Standard Outputs:	50 businesses inspected for compliance with the law 5 businesses linked to UNBS for product certification 5 Businesses assisted to be registered by URBSCoordinating business registration Linking businesses to UNBS Creating awareness through meetings/ radio talk shows	20 businesses inspected for compliance with the law	10 businesses inspected for compliance with the law 5 businesses linked to UNBS for product certification	10 businesses inspected for compliance with the law 5 businesses linked to UNBS for product certification 5 Businesses assisted	10 businesses inspected for compliance with the law 5 businesses linked to UNBS for product certification 5 Businesses supervised
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,247	312	312	312	312
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,247	312	312	312	312

Output: 01 83 03Market Linkage Services

Non Standard Outputs:	8 HLFOs mobilized to form RPO, to provide marketing Services Monthly market information collected and disseminatedCoordinate the collection and dissemination of Market information locally & regionally Coordinate the establishment of HFLO per major enterprise (coffee, banana, onions, horticulture,) per sub county	2 HLFOs mobilized to form RPO, to provide marketing Services Monthly market information collected and disseminated	2 HLFOs mobilized to form RPO, to provide marketing Services Monthly market information collected and disseminated	2 HLFOs mobilized to form RPO, to provide marketing Services Monthly market information collected and disseminated	2 HLFOs mobilized to form RPO, to provide marketing Services Monthly market information collected and disseminated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	872	218	218	218	218
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	872	218	218	218	218

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	20 cooperatives	20 cooperatives	20 cooperatives	20 cooperatives	20 cooperatives
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Vote:599 Lwengo District

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	monitored, supervised, & Auditing caused 10 SACCOs AGM attended 4 cooperatives mobilized & assisted in registration 20 cooperatives assessed for training and assisted in financial management. Mobilizing, Supervising, Monitoring & auditing cooperative operations. Supporting cooperatives in registration and compliance	monitored, supervised, & Auditing caused 10 SACCOs AGM attended 4 cooperatives mobilized & assisted in registration 20 cooperatives assessed for training and assisted in financial management.	monitored, supervised, & Auditing caused 10 SACCOs AGM attended 4 cooperatives mobilized & assisted in registration 20 cooperatives assessed for training and assisted in financial management.	monitored, supervised, & Auditing caused 10 SACCOs AGM attended 4 cooperatives mobilized & assisted in registration 20 cooperatives assessed for training and assisted in financial management.	monitored, supervised, & Auditing caused 10 SACCOs AGM attended 4 cooperatives mobilized & assisted in registration 20 cooperatives assessed for training and assisted in financial management.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,157	1,039	1,039	1,039	1,039
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,157	1,039	1,039	1,039	1,039

Output: 01 83 05 Tourism Promotional Services

Non Standard Outputs:	1-year tourism plan prepared District tourism committee Established 50 tourism facilities visited Organize meeting for establishment of tourism plan Organize meeting for development of district tourism action plan Monitoring and supervision of tourism facilities (hotels)	Meetings held Sensitization done	District tourism committee Established 50 tourism facilities visited	District tourism committee Established 50 tourism facilities visited	1-year tourism plan prepared
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	913	228	228	228	228
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	913	228	228	228	228

Output: 01 83 06 Industrial Development Services

Non Standard Outputs:	List of value addition opportunities and facilities complied and uploaded on the departmental data bank 20 value facilities monitored per quarter Identification and	List of value addition opportunities and facilities complied and uploaded on the departmental data bank 20 value facilities monitored per	List of value addition opportunities and facilities complied and uploaded on the departmental data bank 20 value facilities monitored per	List of value addition opportunities and facilities complied and uploaded on the departmental data bank 20 value facilities monitored per	List of value addition opportunities and facilities complied and uploaded on the departmental data bank 20 value facilities monitored per
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Vote:599 Lwengo District

FY 2018/19

	development of list of value addition facilities existing and support need Monitoring, supervising value addition facilities	quarter	quarter	quarter	quarter
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,167	292	292	292	292
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,167	292	292	292	292

Output: 01 83 08Sector Capacity Development

Non Standard Outputs:	Line ministry consultations made Reports prepared and submitted to line ministries Office stationary, airtime procured 8 workshops and trainingCoordinating office routine activities Monitoring payment of Staff salaries	List of value addition opportunities and facilities complied and uploaded on the departmental data bank 20 value facilities monitored per quarter	List of value addition opportunities and facilities complied and uploaded on the departmental data bank 20 value facilities monitored per quarter	List of value addition opportunities and facilities complied and uploaded on the departmental data bank 20 value facilities monitored per quarter	List of value addition opportunities and facilities complied and uploaded on the departmental data bank 20 value facilities monitored per quarter
Wage Rec't:	28,879	7,220	7,220	7,220	7,220
Non Wage Rec't:	2,373	593	593	593	593
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	31,252	7,813	7,813	7,813	7,813
Wage Rec't:	658,321	164,580	164,580	164,580	164,580
Non Wage Rec't:	243,679	60,760	60,760	60,760	60,760
Domestic Dev't:	93,569	23,392	23,392	23,392	23,392
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	995,569	248,732	248,732	248,732	248,732

Vote:599 Lwengo District

FY 2018/19

WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Output: 08 81 01Public Health Promotion

Non Standard Outputs:	Latrine coverage increased, HIV/AIDS awareness activities conducted, HIV/AIDS HCT Conducted, Mentor ships and Support Supervision conducted, School health conducted, distribution of IEC MaterialsConducting HCT outreaches, sensitize communication on HIV and latrine use, distribution of IEC materials, Conducting Mentor ships and Support supervision, Conducting School health trainings.	HCT out reaches conducted, HIV/AIDS awareness activities conducted, Inspection/monitored of communities on latrine use, school health inspections done, Mentor ships and support supervision conducted, distributed IEC Materials	HCT out reaches conducted, HIV/AIDS awareness activities conducted, Inspection/monitored of communities on latrine use, school health inspections done, Mentor ships and support supervision conducted, distributed IEC Materials	HCT out reaches conducted, HIV/AIDS awareness activities conducted, Inspection/monitored of communities on latrine use, school health inspections done, Mentor ships and support supervision conducted, distributed IEC Materials.	HCT out reaches conducted, HIV/AIDS awareness activities conducted, Inspection/monitored of communities on latrine use, school health inspections done, Mentor ships and support supervision conducted, distributed IEC Materials.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,400	350	350	350	350
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,400	350	350	350	350

Output: 08 81 06District healthcare management services

Vote:599 Lwengo District

FY 2018/19

Non Standard Outputs:	Conduct DHT meeting, Allowance for Pbs staffs, monitoring of health facilities, support supervision, data collection, conducting Data Quality Assessment,promoti on of health educationConduct DHT meeting, Allowance for Pbs staffs, monitoring of health facilities, support supervision,data collection, conducting Data Quality Assessment,promoti on of health education	Conduct DHT meeting, Allowance for Pbs staffs, monitoring of health facilities, support supervision, data collection, conducting Data Quality Assessment,promoti on of health education	Conduct DHT meeting, Allowance for Pbs staffs, monitoring of health facilities, support supervision, data collection, conducting Data Quality Assessment,promoti on of health education	Conduct DHT meeting, Allowance for Pbs staffs, monitoring of health facilities, support supervision, data collection, conducting Data Quality Assessment,promoti on of health education	Conduct DHT meeting, Allowance for Pbs staffs, monitoring of health facilities, support supervision, data collection, conducting Data Quality Assessment,promoti on of health education
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	19,501	4,875	4,875	4,875	4,875
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	19,501	4,875	4,875	4,875	4,875

Class Of OutPut: Lower Local Services

Vote:599 Lwengo District

FY 2018/19

Output: 08 81 53NGO Basic Healthcare Services (LLS)

Non Standard Outputs:	improved immunization coverage, paid Electricity and water bills, School health imporved.conducting immunization outreaches, paying electricity and water bills, conducting school health outreaches	improved immunization coverage, payed Electricity and water bills, School health improved.	improved immunization coverage, payed Electricity and water bills, School health improved.	improved immunization coverage, payed Electricity and water bills, School health improved.	improved immunization coverage, payed Electricity and water bills, School health improved.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	28,973	7,243	7,243	7,243	7,243
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	28,973	7,243	7,243	7,243	7,243

Vote:599 Lwengo District

FY 2018/19

Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

Non Standard Outputs:	conducting immunisation outreaches, conducting HCT outreaches, improving hygiene and sanitation in facilities, collection of data	conducting immunisation outreaches, conducting HCT outreaches, improving hygiene and sanitation in facilities, collection of data	conducting immunisation outreaches, conducting HCT outreaches, improving hygiene and sanitation in facilities, collection of data	conducting immunisation outreaches, conducting HCT outreaches, improving hygiene and sanitation in facilities, collection of data	conducting immunisation outreaches, conducting HCT outreaches, improving hygiene and sanitation in facilities, collection of data
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	126,772	31,693	31,693	31,693	31,693
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	126,772	31,693	31,693	31,693	31,693

Class Of OutPut: Capital Purchases

Vote:599 Lwengo District

FY 2018/19

Output: 08 81 72Administrative Capital

Non Standard Outputs:	health promotion through (staff allowances for meetings held, workshops and seminars, hire of venue, purchase of stationery, bank charges, travel inland, fuel lubricants and oil, purchase of internet bundles.health promotion through (staff allowances for meetings held, workshops and seminars, hire of venue, purchase of stationery, bank charges, travel inland, fuel lubricants and oil, purchase of internet bundles.	health promotion through (staff allowances for meetings held, workshops and seminars, hire of venue, purchase of stationery, bank charges, travel inland, fuel lubricants and oil, purchase of internet bundles.	health promotion through (staff allowances for meetings held, workshops and seminars, hire of venue, purchase of stationery, bank charges, travel inland, fuel lubricants and oil, purchase of internet bundles.	health promotion through (staff allowances for meetings held, workshops and seminars, hire of venue, purchase of stationery, bank charges, travel inland, fuel lubricants and oil, purchase of internet bundles.	health promotion through (staff allowances for meetings held, workshops and seminars, hire of venue, purchase of stationery, bank charges, travel inland, fuel lubricants and oil, purchase of internet bundles.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	50,000	12,500	12,500	12,500	12,500
Total For KeyOutput	50,000	12,500	12,500	12,500	12,500

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	health promotion through (staff allowances for meetings held, workshops and seminars, hire of venue, purchase of stationery, bank charges, travel inland, fuel lubricants and oil, purchase of internet bundles.health promotion through (staff allowances for meetings held, workshops and seminars, hire of venue, purchase of stationery, bank charges, travel inland, fuel lubricants and oil, purchase of internet bundles.	health promotion through (staff allowances for meetings held, workshops and seminars, hire of venue, purchase of stationery, bank charges, travel inland, fuel lubricants and oil, purchase of internet bundles.	health promotion through (staff allowances for meetings held, workshops and seminars, hire of venue, purchase of stationery, bank charges, travel inland, fuel lubricants and oil, purchase of internet bundles.	health promotion through (staff allowances for meetings held, workshops and seminars, hire of venue, purchase of stationery, bank charges, travel inland, fuel lubricants and oil, purchase of internet bundles.	health promotion through (staff allowances for meetings held, workshops and seminars, hire of venue, purchase of stationery, bank charges, travel inland, fuel lubricants and oil, purchase of internet bundles.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0

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Donor Dev't:	81,000	20,250	20,250	20,250	20,250
Total For KeyOutput	81,000	20,250	20,250	20,250	20,250

Output: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:	Renovation of Kakoma HC II To HC III Renovation of Kakoma HC III To HC III	Renovation of Kakoma HC II To HC III	Renovation of Kakoma HC II To HC III	Renovation of Kakoma HC II To HC III	Renovation of Kakoma HC II To HC III
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	502,182	125,546	125,546	125,546	125,546
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	502,182	125,546	125,546	125,546	125,546

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:	Renovation of Kisansala HC II Maternity Renovation of Kisansala HC II Maternity	Renovation of Kisansala HC II Maternity	Renovation of Kisansala HC II Maternity	Renovation of Kisansala HC II Maternity	Renovation of Kisansala HC II Maternity
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	40,000	10,000	10,000	10,000	10,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	40,000	10,000	10,000	10,000	10,000

Class Of OutPut: Higher LG Services**Output: 08 83 01Healthcare Management Services**

Non Standard Outputs:	Health staff salaries paid, Improved Maternal and Child Health,Payment of Health staff salaries, Monitoring of Maternal and child Health activities	Health staff salaries paid, Improved Maternal and Child Health,	Health staff salaries paid, Improved Maternal and Child Health,	Health staff salaries paid, Improved Maternal and Child Health,	Health staff salaries paid, Improved Maternal and Child Health,
Wage Rec't:	2,521,883	630,471	630,471	630,471	630,471
Non Wage Rec't:	12,196	3,049	3,049	3,049	3,049
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,534,079	633,520	633,520	633,520	633,520

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Conducted Mentorship and Support supervision, Conducted HIV/AIDS activities conducted, Inspection of VHT activities, Monitored School health outreaches.Mentorsh	Conducted Mentorship and Support supervision, Conducted HIV/AIDS activities conducted, Inspection of VHT activities, Monitored School health outreaches.	Conducted Mentorship and Support supervision, Conducted HIV/AIDS activities conducted, Inspection of VHT activities,	Conducted Mentorship and Support supervision, Conducted HIV/AIDS activities conducted, Inspection of VHT activities, Monitored School health outreaches.	Conducted Mentorship and Support supervision, Conducted HIV/AIDS activities conducted, Inspection of VHT activities, Monitored School health outreaches.
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	ips and Support supervision on data management, inspection of VHTs on Intergrated case management, Conducting HIV/AIDS activities, Inspection on immunisation, monitoring of school health outreaches.		Monitored School health outreaches.		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,832	2,708	2,708	2,708	2,708
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,832	2,708	2,708	2,708	2,708

Class Of OutPut: Capital Purchases**Output: 08 83 72Administrative Capital**

Non Standard Outputs:	Data Quality Assessment, Promotion of sanitation and hygiene, Improve immunisation services, conducting HCT outreaches, Allowances for meetings heldData Quality Assessment, Promotion of sanitation and hygiene, Improve immunisation services, conducting HCT outreaches, Allowances for meetings held	Data Quality Assessment, Promotion of sanitation and hygiene, Improve immunisation services, conducting HCT outreaches, Allowances for meetings held	Data Quality Assessment, Promotion of sanitation and hygiene, Improve immunisation services, conducting HCT outreaches, Allowances for meetings held	Data Quality Assessment, Promotion of sanitation and hygiene, Improve immunisation services, conducting HCT outreaches, Allowances for meetings held	Data Quality Assessment, Promotion of sanitation and hygiene, Improve immunisation services, conducting HCT outreaches, Allowances for meetings held
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	283,430	70,858	70,858	70,858	70,858
Total For KeyOutput	283,430	70,858	70,858	70,858	70,858

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Data Quality Assessment, Promotion of sanitation and hygiene, Improve immunisation services, conducting HCT outreaches, Allowances for meetings heldData Quality Assessment, Promotion of sanitation and hygiene, Improve	Data Quality Assessment, Promotion of sanitation and hygiene, Improve immunisation services, conducting HCT outreaches, Allowances for meetings held	Data Quality Assessment, Promotion of sanitation and hygiene, Improve immunisation services, conducting HCT outreaches, Allowances for meetings held	Data Quality Assessment, Promotion of sanitation and hygiene, Improve immunisation services, conducting HCT outreaches, Allowances for meetings held	Data Quality Assessment, Promotion of sanitation and hygiene, Improve immunisation services, conducting HCT outreaches, Allowances for meetings held
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Vote:599 Lwengo District

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	immunisation services, conducting HCT outreaches, Allowances for meetings held				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	100,000	25,000	25,000	25,000	25,000
Total For KeyOutput	100,000	25,000	25,000	25,000	25,000
Wage Rec't:	2,521,883	630,471	630,471	630,471	630,471
Non Wage Rec't:	199,675	49,919	49,919	49,919	49,919
Domestic Dev't:	542,182	135,546	135,546	135,546	135,546
Donor Dev't:	514,430	128,608	128,608	128,608	128,608
Total For WorkPlan	3,778,170	944,542	944,542	944,542	944,542

Vote:599 Lwengo District

FY 2018/19

WorkPlan: 6 Education

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Distribution of Primary Instruction Materials

Non Standard Outputs:	Primary Leaving Examinations monitored and supervised. Monitoring and supervising PLE	Nil	Primary Leaving Examinations monitored and supervised.	Nil	Nil
Wage Rec't:	8,375,005	2,118,841	2,118,841	2,118,841	2,118,841
Non Wage Rec't:	499	125	125	125	125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,375,504	2,118,966	2,118,966	2,118,966	2,118,966

Class Of OutPut: Lower Local Services

Output: 07 81 51Primary Schools Services UPE (LLS)

Non Standard Outputs:	Salaries paid. Capitation Grant disbursed Paying salaries Disbursing capitation grant	Salaries paid Capitation grant disbursed.	Salaries paid Capitation grant disbursed.	Salaries paid Capitation grant disbursed.	Salaries paid Capitation grant disbursed.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	645,198	161,299	161,299	161,299	161,299
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	645,198	161,299	161,299	161,299	161,299

Vote:599 Lwengo District

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Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	Classrooms constructed at Kasaana SDA,Nampongerwa and Busubi Cope. Latrines constructed at Kabwami C/UClassrooms constructed at Kasaana SDA,Nampongerwa and Busubi Cope. Latrines constructed at Kabwami C/U	Construction	Construction	Construction	Construction
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	190,500	46,125	46,125	46,125	52,125
Donor Dev't:	3,552,872	888,218	888,218	888,218	888,218
Total For KeyOutput	3,743,372	934,343	934,343	934,343	940,343

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	22,000	5,500	5,500	5,500	5,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	22,000	5,500	5,500	5,500	5,500

Vote:599 Lwengo District**FY 2018/19****Output: 07 81 83Provision of furniture to primary schools**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	1,279	320	320	320	320
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,279	320	320	320	320

Programme: 07 82 Secondary Education**Class Of OutPut: Higher LG Services****Output: 07 82 01Secondary Teaching Services**

Non Standard Outputs:

Wage Rec't:	1,785,184	446,296	446,296	446,296	446,296
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,785,184	446,296	446,296	446,296	446,296

Class Of OutPut: Lower Local Services**Output: 07 82 51Secondary Capitation(USE)(LLS)**

Non Standard Outputs:

	Salaries paid. Capitation Grant disbursed. Paying salaries Disbursing capitation grant	Salaries paid. Capitation Grant disbursed.	Salaries paid. Capitation Grant disbursed.	Salaries paid. Capitation Grant disbursed.	Salaries paid. Capitation Grant disbursed.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,466,856	366,714	366,714	366,714	366,714
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,466,856	366,714	366,714	366,714	366,714

Output: 07 82 80Classroom construction and rehabilitation

Vote:599 Lwengo District**FY 2018/19**

Non Standard Outputs:

Seed Secondary
School
Constructed
Procurement Launching
Constructing a Seed
Secondary school
Commissioning

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	700,000	175,000	175,000	175,000	175,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	700,000	175,000	175,000	175,000	175,000

Class Of OutPut: Higher LG Services**Output: 07 83 01Tertiary Education Services**

Non Standard Outputs:

Wage Rec't:	387,790	96,947	96,947	96,947	96,947
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	387,790	96,947	96,947	96,947	96,947

Class Of OutPut: Lower Local Services**Output: 07 83 51Skills Development Services**

Non Standard Outputs:

Salaries paidPaying
salaries
Salaries paid
Capitation Grant
Disbursed
Salaries paid
Capitation Grant
Disbursed
Salaries paid
Capitation Grant
Disbursed
Salaries paid
Capitation Grant
Disbursed

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	156,317	39,079	39,079	39,079	39,079
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	156,317	39,079	39,079	39,079	39,079

Class Of OutPut: Higher LG Services**Output: 07 84 01Education Management Services**

Vote:599 Lwengo District

FY 2018/19

Non Standard Outputs:	Salaries for education staff paid Schools inspected	Salaries for education staff paid. Schools inspected.	Salaries for education staff paid. Schools inspected.	Salaries for education staff paid. Schools inspected.	Salaries for education staff paid. Schools inspected.
	Paying salaries for educ staff Inspecting schools				
Wage Rec't:	69,673	17,418	17,418	17,418	17,418
Non Wage Rec't:	56,416	13,104	13,104	13,104	35,104
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	126,089	30,522	30,522	30,522	52,522

Output: 07 84 02Monitoring and Supervision of Primary & secondary Education

Non Standard Outputs:	Schools monitoredMonitoring g schools	Schools monitored Reports submitted to relevant offices	Schools monitored Reports submitted to relevant offices	Schools monitored Reports submitted to relevant offices	Schools monitored Reports submitted to relevant offices
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,100	5,025	5,025	5,025	5,025
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,100	5,025	5,025	5,025	5,025

Vote:599 Lwengo District

FY 2018/19

Output: 07 84 03Sports Development services

Non Standard Outputs:	Ball games organised Kids Athletics organised National competitions attended Talents identified Talents identified Organising ball games Organising Kids Athletics Attending national competitions Identifying talents	Ball games organised Talents identified	National competitions attended Talents identified	Kids Athletics organised Talents identified	National competitions attended Talents identified
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500

Output: 07 84 05Education Management Services

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,985	2,746	2,746	2,746	2,746
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,985	2,746	2,746	2,746	2,746

Class Of OutPut: Higher LG Services

Vote:599 Lwengo District

FY 2018/19

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:	Learners with special needs identified. Headteachers trained Identifying learners with special needs. Training headteachers	Learners with special needs identified. Headteachers trained.	Headteachers trained.	Teachers trained	Teachers trained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500
Wage Rec't:	10,617,651	2,679,503	2,679,503	2,679,503	2,679,503
Non Wage Rec't:	2,364,371	590,093	590,093	590,093	612,093
Domestic Dev't:	913,779	226,945	226,945	226,945	232,945
Donor Dev't:	3,552,872	888,218	888,218	888,218	888,218
Total For WorkPlan	17,448,673	4,384,758	4,384,758	4,384,758	4,412,758

Vote:599 Lwengo District

FY 2018/19

WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:	Salaries paid,Reports submittedPayment of salary and preparation of quarterly reports.	Q1 Salaries paid,Quarterly Report submitted.20 Km of District roads maintained using machines and 85 Km of District roads maintained under labour based.	Q2 Salaries paid,Quarterly Report submitted.20 Km of District roads maintained using machines and 85 Km of District roads maintained under labour based.	Q3 Salaries paid,Quarterly Report submitted.20 Km of District roads maintained using machines and 85 Km of District roads maintained under labour based.	Q4 Salaries paid,Quarterly Report submitted.20 Km of District roads maintained using machines and 85 Km of District roads maintained under labour based.
Wage Rec't:	46,808	11,702	11,702	11,702	11,702
Non Wage Rec't:	27,849	6,962	6,962	6,962	6,962
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	74,657	18,664	18,664	18,664	18,664

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:	3No.Tippers,2No.Graders,1No.Wheel loader,1No.Roller,1No. Water bouswer and 1No.Pick up repairedRepair of Road equipments				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	92,830	23,208	23,208	23,208	23,208
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	92,830	23,208	23,208	23,208	23,208

Output: 04 81 59District and Community Access Roads Maintenance

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	499,047	124,762	124,762	124,762	124,762
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	499,047	124,762	124,762	124,762	124,762

Class Of OutPut: Higher LG Services

Vote:599 Lwengo District

FY 2018/19

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:

Administration block
maintainedMaintenance
nce of administration
block.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,137	435	435	435	1,833
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,137	435	435	435	1,833
Wage Rec't:	46,808	11,702	11,702	11,702	11,702
Non Wage Rec't:	622,863	155,366	155,366	155,366	156,764
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	669,671	167,068	167,068	167,068	168,466

Vote:599 Lwengo District

FY 2018/19

WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:

Wage Rec't:	20,657	5,164	5,164	5,164	5,164
Non Wage Rec't:	12,767	3,192	3,192	3,192	3,192
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	33,424	8,356	8,356	8,356	8,356

Output: 09 81 02Supervision, monitoring and coordination

Non Standard Outputs:

Water sources before and after construction supervised and monitored District water and sanitation co ordination meetings held Supervision of water sources after construction Specific surveys and data collection Carrying out district water and sanitation co ordination meeting	Water points after construction monitored,Specific surveys carried out.	Construction supervision visits made Water points after construction monitored,Specific surveys carried out.	Construction supervision visits made Water points after construction monitored,Specific surveys carried out.	Construction supervision visits made
Wage Rec't:	0	0	0	0
Non Wage Rec't:	6,834	1,709	1,709	1,709
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	6,834	1,709	1,709	1,709

Vote:599 Lwengo District

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Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	District planning and Advocacy meetings held at both district and sub county levels,Establishment and training of water user committees held,Post construction support,World water day and commissioning of water projects heldDistrict planning and Advocacy meetings Establishment and training of water user committees Post construction support World water day commissioning of water projects held	Coordination meeting held,Extension staff meeting held, District and sub county planning and Advocacy meeting held.	Coordination meeting held.,Extension staff meeting held, communities sensitized on critical requirements, Water user committees established. WUC trained.	Coordination meeting held.,Extension staff meeting held,	Coordination meeting held.,Extension staff meeting held,
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,710	3,428	3,428	3,428	3,428
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,710	3,428	3,428	3,428	3,428

Class Of OutPut: Lower Local Services

Output: 09 81 51Rehabilitation and Repairs to Rural Water Sources (LLS)

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	64,497	16,124	16,124	16,124	16,124
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	64,497	16,124	16,124	16,124	16,124

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	21,053	5,263	5,263	5,263	5,263
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	21,053	5,263	5,263	5,263	5,263

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	One 50m3 brick mansory tank and	Rain water harvesting system	Two 30m3 brick masonry tank	Two 50m3 brick masonry tank	New and old water sources tested for
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	One 30m3 brick mansonary tank constructed	renovated.	constructed	constructed,	quality assurance.
	One 50m3 brick mansonary tank at Kyanukuzi				
	One 30m3 brick mansonary tank site to be identified				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	76,126	19,032	19,032	19,032	19,032
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	76,126	19,032	19,032	19,032	19,032

Output: 09 81 80Construction of public latrines in RGCs

Non Standard Outputs:	One 5 stance lined pit latrine constructed			One 5 stance lined pit latrine constructed.	
	Construction of One 5 stance lined pit latrine in Ndagwe sub county				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	17,000	4,250	4,250	4,250	4,250
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	17,000	4,250	4,250	4,250	4,250

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	Bore hole spared procuredRehabilitati on of 10 bore holes in the entire district		One mini scheme solar powered borehole installed. Retention payment made.	One mini scheme solar powered borehole drilled and installed.	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	226,266	56,567	56,567	56,567	56,567
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	226,266	56,567	56,567	56,567	56,567

Output: 09 81 85Construction of dams

Non Standard Outputs:	Two 3000m3 capacity valley tanks constructed			One 3000m3 capacity valley tanks constructed.	One 3000m3 capacity valley tanks constructed.
	Construction of two 3000m3 capacity valley tanks at Kyazanga and Lwengo sub counties				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	100,000	25,000	25,000	25,000	25,000

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Donor Dev't:	0	0	0	0	0
Total For KeyOutput	100,000	25,000	25,000	25,000	25,000

Programme: 09 82 Urban Water Supply and Sanitation

Output: 09 82 03Support for O&M of urban water facilities

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	4,500	4,500	4,500	4,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	0	4,500	4,500	4,500	4,500

Wage Rec't:	20,657	5,164	5,164	5,164	5,164
Non Wage Rec't:	33,312	12,828	12,828	12,828	12,828
Domestic Dev't:	504,942	126,236	126,236	126,236	126,236
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	558,911	144,228	144,228	144,228	144,228

Vote:599 Lwengo District

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WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 09 83 Natural Resources Management**Class Of OutPut: Higher LG Services**Output: 09 83 01District Natural Resource Management*

Non Standard Outputs:	District wetland planning, regulation and promotionManagement of District Natural Resource Office, Payment of salaries for staff, Preparation of plans and budget; Quarterly reports, Procurement of stationery, National consultation with line ministries and Holding monthly meetings	Payment of salaries for the quarterly Procurement of stationery	Payment of salaries for the quarterly Procurement of stationery	Payment of salaries for the quarterly Procurement of stationery	Payment of salaries for the quarterly Procurement of stationery
Wage Rec't:	68,806	17,201	17,201	17,201	17,201
Non Wage Rec't:	5,017	1,254	1,254	1,254	1,254
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	73,823	18,456	18,456	18,456	18,456

Output: 09 83 02Sector Capacity Development

Non Standard Outputs:	Tourism developmentCarry out inventory for tourism sites in the district	 Tourism development	 Tourism development	 Tourism development	 Tourism development
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1	0	0	0	0

Vote:599 Lwengo District

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Output: 09 83 03Tree Planting and Afforestation

Non Standard Outputs:	Tree Planting and Afforestation Planting of at least 10,000 trees in the district Liaise with NFA for seedlings supply Sensitization of tree farmers on tree management	Tree planting and Afforestation	Tree planting and Afforestation	Tree planting and Afforestation	Tree planting and Afforestation
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Output: 09 83 05Forestry Regulation and Inspection

Non Standard Outputs:	Forestry regulation and Inspection Carry out forestry inspection for illegal/legal activities Set revenue collection points Train timber and forestry products dealers in forestry regulations	2 Forestry regulation and Inspection of private forests and Lwengo forest reserve	No Forestry regulation and Inspection done	2 Forestry regulation and Inspection of private forests and Lwengo forest reserve	No Forestry regulation and Inspection done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	768	192	192	192	192
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	768	192	192	192	192

Vote:599 Lwengo District

FY 2018/19

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	Community Training in Wetland Management Sensitization of community in wetland management Establishment of Wetland/Environment management committees Procurement of 2 Power saws to effect wetland restoration- Demarcate 200km of wetland boundaries Issuance of Environment notices Eviction of encroachers from the wetland Compilation and submission of reports	Community sensitization in Wetland Management in Kyazanga	Community Training in Wetland Management in Malongo	Community Training in Wetland Management in Ndagwe	Community Training in Wetland Management - Kyazanga
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,400	1,100	1,100	1,100	1,100
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,400	1,100	1,100	1,100	1,100

Vote:599 Lwengo District

FY 2018/19

Output: 09 83 07 River Bank and Wetland Restoration

Non Standard Outputs:	River bank and Wetland Restoration of 8 sections of wetlands in the Districts	Procurement of 2 power saws to effect wetland restoration	Wetland restoration - Eucalyptus harvesting from wetland- Kkingo	Wetland restoration - Eucalyptus harvesting from wetland- Ndagwe	Wetland restoration - Eucalyptus harvesting from wetland- Kisseka
	Procurement of 2 power saws for the district.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,082	2,770	2,770	2,770	2,770
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,082	2,770	2,770	2,770	2,770

Output: 09 83 09 Monitoring and Evaluation of Environmental Compliance

Non Standard Outputs:	Monitoring and Evaluation of Environment Compliance	Monitoring and Evaluation of Environment Compliance	Monitoring and Evaluation of Environment Compliance	Monitoring and Evaluation of Environment Compliance	Monitoring and Evaluation of Environment Compliance
	Inspection of Schools, Factories, Petrol Stations and development projects for compliance for Compliance Reporting on compliance				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,500	375	375	375	375

Vote:599 Lwengo District

FY 2018/19

Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:	Land Management ServicesSensitizing community on land rights and obligations Carry out land inspections Carryout Physical planning committee meetings submission of reports to the relevant line ministries				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,800	450	450	450	450
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,800	450	450	450	450

Output: 09 83 11Infrastruture Planning

Non Standard Outputs:	Physical infrastructure planningPayment of retention for Kyojja wetland resource centre				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,500	625	625	625	625
Wage Rec't:	68,806	17,201	17,201	17,201	17,201
Non Wage Rec't:	30,068	7,517	7,517	7,517	7,517
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	98,874	24,719	24,719	24,719	24,719

Vote:599 Lwengo District

FY 2018/19

WorkPlan: 9 Community Based Services

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 10 81 04Community Development Services (HLG)

Non Standard Outputs:	CDWs facilitated to implement sector activities-Monitoring and support supervision of sector programs, projects and activities (FAL, Probation) -Facilitate village level participatory planning. -Support the teaching and training of Adult learners.	CDWs facilitated to implement sector activities	CDWs facilitated to implement sector activities	CDWs facilitated to implement sector activities	CDWs facilitated to implement sector activities
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,755	1,939	1,939	1,939	1,939
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,755	1,939	1,939	1,939	1,939

Output: 10 81 05Adult Learning

Non Standard Outputs:	-FAL classes established and maintained. -FAL learners graduated.- Monitoring and support supervision of FAL classes -Printing and distribution of FAL exams and materials -Mobilize for the graduation of FAL learners.	-FAL classes established and maintained. -FAL learners graduated.	-FAL classes established and maintained. -FAL learners graduated.	-FAL classes established and maintained. -FAL learners graduated.	-FAL classes established and maintained. -FAL learners graduated.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,723	681	681	681	681
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,723	681	681	681	681

Vote:599 Lwengo District

FY 2018/19

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	-Women between 18 - 65 years economically empowered to participate in development programs. -Gender issues mainstreamed in development programs. -Mobilise women to form groups. -Identify and appraise women projects for support under UWEP. - Disburse UWEP funds to approved women groups - Monitor and support supervise the implementation of UWEP projects. - Mobilize UWEP beneficiaries to recover funds as per their repayment schedules. -Organize review meetings. - Conduct follow up visits to community projects to ensure gender mainstreaming.	-Women between 18 - 65 years economically empowered to participate in development programs. -Gender issues mainstreamed in development programs.	-Women between 18 - 65 years economically empowered to participate in development programs. -Gender issues mainstreamed in development programs.	-Women between 18 - 65 years economically empowered to participate in development programs. -Gender issues mainstreamed in development programs.	-Women between 18 - 65 years economically empowered to participate in development programs. -Gender issues mainstreamed in development programs.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	161,276	40,319	40,319	40,319	40,319
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	161,276	40,319	40,319	40,319	40,319

Output: 10 81 08Children and Youth Services

Non Standard Outputs:	- Youths projects under Youths Livelihood program supported. - OVC activities coordinated. -Probation and social welfare services provided.- Support the implementation of Youth Livelihood projects. - Collect data on OVC service providers. - Coordinate, Monitor and support supervision OVC activities. -Provide support to Juvenile offenders. -Arbitrate and follow	- Youths projects under Youths Livelihood program supported. - OVC activities coordinated. -Probation and social welfare services provided.	- Youths projects under Youths Livelihood program supported. - OVC activities coordinated. -Probation and social welfare services provided.	- Youths projects under Youths Livelihood program supported. - OVC activities coordinated. -Probation and social welfare services provided.	- Youths projects under Youths Livelihood program supported. - OVC activities coordinated. -Probation and social welfare services provided.
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	up probation cases.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	312,857	78,214	78,214	78,214	78,214
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	312,857	78,214	78,214	78,214	78,214

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	District youth council activities supported.-support the implementation and monitoring of youth council activities. -support District Youths councilors to monitor the implementation of Youth Income generating activities (IGAs).	District youth council activities supported	District youth council activities supported	District youth council activities supported	District youth council activities supported
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,353	1,838	1,838	1,838	1,838
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,353	1,838	1,838	1,838	1,838

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	- PWD assisitive devices procured and distributed. - PWD council activities supported. - Elderly council activities supported and monitored. -PWDs empowered economically.- procure and distribute PWD assisitive devices. - Conduct training and sensitization meetings for PWDs. - commemorate the international disability day celebrations. - support children with disabilities with vocational skills. - support the implementation of PWD IGAs under PWD special grant. -support to District Elderly council activities. -commemorate the international day of	- PWD assisitive devices procured and distributed. - PWD council activities supported. - Elderly council activities supported and monitored. -PWDs empowered economically.	- PWD assisitive devices procured and distributed. - PWD council activities supported. - Elderly council activities supported and monitored. -PWDs empowered economically.	- PWD assisitive devices procured and distributed. - PWD council activities supported. - Elderly council activities supported and monitored. -PWDs empowered economically.	- PWD assisitive devices procured and distributed. - PWD council activities supported. - Elderly council activities supported and monitored. -PWDs empowered economically.
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	older persons.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	24,010	6,002	6,002	6,002	6,002
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	24,010	6,002	6,002	6,002	6,002

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:

- Data bank for all cultural and religious institutions and practitioners established.
 - Key cultural sites, practices and Assets gazetted.
 - Talent among community members identified and promoted.- collect data on all cultural and religious institutions and practitioners.
 - conduct sensitization meetings on roles and responsibilities for cultural and religious leaders.
 - Promote and organize cultural festivals.
 - Gazette key cultural sites and practices.
 - Identify and promote talent among community members.
 -support to key cultural institutions to participate in development programs.

- Data bank for all cultural and religious institutions and practitioners established.

 - Key cultural sites, practices and Assets gazetted.

 - Talent among community members identified and promoted.

- Data bank for all cultural and religious institutions and practitioners established.

 - Key cultural sites, practices and Assets gazetted.

 - Talent among community members identified and promoted.

- Data bank for all cultural and religious institutions and practitioners established.

 - Key cultural sites, practices and Assets gazetted.

 - Talent among community members identified and promoted.

- Data bank for all cultural and religious institutions and practitioners established.

 - Key cultural sites, practices and Assets gazetted.

 - Talent among community members identified and promoted.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Output: 10 81 12Work based inspections

Non Standard Outputs:

labor based institutions inspected for compliance to labor laws and standards-inspecting labor based institutions for

labor based institutions inspected for compliance to labor laws and standards

labor based institutions inspected for compliance to labor laws and standards

labor based institutions inspected for compliance to labor laws and standards

labor based institutions inspected for compliance to labor laws and standards

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	compliance to labor laws and standards -sensitize communities on labor laws. -collect and compile data on labor based institutions.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	Legal services to litigate employer-employee conflicts provided.- Receive and litigate employer-employee conflicts - Follow up on completed cases to ensure compliance to orders made. -sensitize communities on employment laws and policies. -provide legal advice on employment issues to employers and employees.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	-district women leaders union activities supported. District women council heldDistrict women leaders union activities implemented District women council. -district women leaders union activities supported. District women council held -district women leaders union activities supported. District women council held -district women leaders union activities supported. District women council held -district women leaders union activities supported. District women council held				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,631	1,158	1,158	1,158	1,158
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,631	1,158	1,158	1,158	1,158

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Output: 10 81 15Sector Capacity Development

Non Standard Outputs:	Ability for staff to perform enhanced Organise and conduct study tours and workshops for both technical and political staff	Ability for staff to perform enhanced	Ability for staff to perform enhanced	Ability for staff to perform enhanced	Ability for staff to perform enhanced
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,000	3,500	3,500	3,500	3,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,000	3,500	3,500	3,500	3,500

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Output: 10 81 17Operation of the Community Based Services Department

Non Standard Outputs:	Community Based Services Department operated and maintained-Payment of staff salaries - provide welfare support to sector staff -procure office stationery and furniture -monitor and support supervise sector staff -Coordinate, monitor and support supervise the implementation of sector programs, projects and activities. -Conduct staff meetings and retreats -Coordinate and monitor NGO/CSO activities in the district	Community Based Services Department operated and maintained	Community Based Services Department operated and maintained	Community Based Services Department operated and maintained	Community Based Services Department operated and maintained
Wage Rec't:	48,217	12,054	12,054	12,054	12,054
Non Wage Rec't:	12,936	3,234	3,234	3,234	3,234
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	61,153	15,288	15,288	15,288	15,288
Wage Rec't:	48,217	12,054	12,054	12,054	12,054
Non Wage Rec't:	550,541	137,635	137,635	137,635	137,635
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	598,758	149,689	149,689	149,689	149,689

Vote:599 Lwengo District

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WorkPlan: 10 Planning

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services****Output: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	District Planning Office Properly Managed and coordinated; - Monthly Salaries Paid, Planning Services Coordinated, Office Stationery acquired, Staff meetings held, Planning represented in different fora.1. Payment of general staff salaries. 2. Routine coordination and supervision of Planning services in the district. 3. Acquisition of office stationery and computer supplies. 4. Conducting staff meetings, including performance appraisal sessions. 5. Participation in national and district public events and functions where required.	District Planning Office Properly Managed and coordinated,Monthl y Salaries Paid, Planning Services Coordinated, Office Stationery acquired, Staff meetings held, Planning represented in different fora.	District Planning Office Properly Managed and coordinated,Monthl y Salaries Paid, Planning Services Coordinated, Office Stationery acquired, Staff meetings held, Planning represented in different fora.	District Planning Office Properly Managed and coordinated,Monthl y Salaries Paid, Planning Services Coordinated, Office Stationery acquired, Staff meetings held, Planning represented in different fora.	District Planning Office Properly Managed and coordinated,Monthl y Salaries Paid, Planning Services Coordinated, Office Stationery acquired, Staff meetings held, Planning represented in different fora.
Wage Rec't:	42,206	10,552	10,552	10,552	10,552
Non Wage Rec't:	11,198	2,800	2,800	2,800	2,800
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	53,404	13,351	13,351	13,351	13,351

Vote:599 Lwengo District

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Output: 13 83 02 District Planning

Non Standard Outputs:	District Planning Implemented: - District Quarterly and Annual work plans and reports produced and submitted - Planning meetings and budget conference conducted. 1. Prepare and submit quarterly and annual district PBS based work plans and reports to MoFPED and other MDAs. 2. Prepare and submit 2017/2018 FY District Performance Report to the OPM and other agencies. 3. Hold 9 Participatory Planning Meetings in 9 LLGs. 4. Coordinate and hold 12 DTPC meetings. 5. Coordinate and hold the District Budget Conference for 2019/2020FY.	District Planning Implemented: - District Quarterly and Annual work plans and reports produced and submitted - Planning meetings and budget conference conducted.	District Planning Implemented: - District Quarterly and Annual work plans and reports produced and submitted - Planning meetings and budget conference conducted.	District Planning Implemented: - District Quarterly and Annual work plans and reports produced and submitted - Planning meetings and budget conference conducted.	District Planning Implemented: - District Quarterly and Annual work plans and reports produced and submitted - Planning meetings and budget conference conducted.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	17,201	4,300	4,300	4,300	4,300
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	17,201	4,300	4,300	4,300	4,300

Output: 13 83 03 Statistical data collection

Non Standard Outputs:	District Statistical Abstract Data Collected and Abstract produced.1. Compile the District Statistical Abstract for 2017/2018 financial year.	District Statistical Data Collected.	District Statistical Data Collected.	District Statistical Data Collected and report submitted to UBOS	District Statistical Data Collected.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,701	425	425	425	425
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,701	425	425	425	425

Output: 13 83 04 Demographic data collection

Non Standard Outputs:	District	District	District	District	District
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	Demographic data collected, Birth registration done.1. Undertake births and deaths registration and issuance of birth certificates. 2. Finalize the District Population Action Plan. 3. Sensitize masses on population issues across the district.	Demographic data collected. Birth registrations done	Demographic data collected. Population action Plan prepared.	Demographic data collected.	Demographic data collected.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	903	226	226	226	226
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	903	226	226	226	226

Output: 13 83 05Project Formulation

Non Standard Outputs:	District Projects formulated and followed up.1. Supervise the implementation of mitigation measures for all DDEG projects for 2017/2018 FY. 2.Follow up on environmental screening of all district and LLG projects for 2017/2018 FY.	District Projects formulated and followed up.	District Projects formulated and followed up.	District Projects formulated and followed up.	District Projects formulated and followed up.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,500	625	625	625	625

Output: 13 83 06Development Planning

Non Standard Outputs:	District Development Planning handled and implemented.1 .Provide technical support to sectors and LLGs in planning, implementation and reporting for planned activities in the district. 2. Follow up on the implementation of the District and LLG Five Year Development Plans.	District Development Planning handled and implemented. District Development plan reviewed.	District Development Planning handled and implemented.	District Development Planning handled and implemented.	District Development Planning handled and implemented.
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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Output: 13 83 07Management Information Systems

Non Standard Outputs:	District Management Information System maintained.1. Support sectors and LLGs in the use of existing MISs such as PBS, GIS, HMIS, IFMS, DHIS2 etc. 2. Pilot generation of GPS spatial data for planning purposes.	District Management Information System managed.	District Management Information System managed.	District Management Information System managed.	District Management Information System managed.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,200	300	300	300	300
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,200	300	300	300	300

Output: 13 83 08Operational Planning

Non Standard Outputs:	Operational Planning services provided.1. Procure office furniture (6 chairs, 3 tables and 2 cabins). 2. Procure internet services. 3. Facilitate budget desk meetings.	Operational Planning services provided. Furniture for the department bought	Operational Planning services provided.	Operational Planning services provided.	Operational Planning services provided.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	301	75	75	75	75
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	301	75	75	75	75

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Output: 13 83 09 Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Periodic Monitoring and Evaluation conducted	Periodic Monitoring and Evaluation conducted	Periodic Monitoring and Evaluation conducted in LLGs.	Periodic Monitoring and Evaluation conducted at the District Departments.	Periodic Monitoring and Evaluation conducted
	1. Conduct quarterly monitoring visits and supervision of district programs and activities. 2. Conduct Local Government Performance Assessment in all sectors and LLGs. 3. Mentor district and LLG staff in the development and use of relevant M&E tools. 4. Finalize for approval and operationize the District M&E strategy.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,337	334	334	334	334
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,337	334	334	334	334

Class Of OutPut: Capital Purchases**Output: 13 83 72 Administrative Capital**

Non Standard Outputs:	Birth registration carried out, Monitoring and support supervision of LLGs and Departments.	Birth registration carried out, Monitoring and support supervision of LLGs and Departments.			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	20,314	5,079	5,079	5,079	5,079
Donor Dev't:	10,000	2,500	2,500	2,500	2,500
Total For KeyOutput	30,314	7,579	7,579	7,579	7,579
Wage Rec't:	42,206	10,552	10,552	10,552	10,552
Non Wage Rec't:	39,341	9,835	9,835	9,835	9,835
Domestic Dev't:	20,314	5,079	5,079	5,079	5,079
Donor Dev't:	10,000	2,500	2,500	2,500	2,500
Total For WorkPlan	111,862	27,965	27,965	27,965	27,965

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WorkPlan: 11 Internal Audit

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	Staff salaries paid for 12 months for 4 audit staffs.Routine office work done. Cross checking staff payslips. Submission of staff list to HRM for payment.	Staff salaries paid for 12 months for 4 audit staffs.	Staff salaries paid for 12 months for 4 audit staffs.	Staff salaries paid for 12 months for 4 audit staffs.	Staff salaries paid for 12 months for 4 audit staffs.
Wage Rec't:	31,024	7,756	7,756	7,756	7,756
Non Wage Rec't:	6,937	1,734	1,734	1,734	1,734
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	37,961	9,490	9,490	9,490	9,490

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Output: 14 82 02Internal Audit

Non Standard Outputs:	4 quarterly reports produced and submitted. Technical planning committee attended. Road inspection reports produced. All reports prepared and submitted to CAOs office for action. 4 Quarterly audit done in 8 lower local government. 12 technical planning committee attended at the district Headquarter. 6 roads inspected for the District and 01 road inspected for each lower local government. 134 school books audited for the primary school. 21 secondary school audits carried out. 2 procurement audit done for the district. Environmental issues identified within the 4 quarterly audit reports. 6 health centers audited 2 value for money audits done within the year. 12 payroll inspection carried in a year.	All Audit reports prepared and submitted to CAOs office for action. Quarter 1 report Produced	All Audit reports prepared and submitted to CAOs office for action. Quarter 2 report Produced	All Audit reports prepared and submitted to CAOs office for action. Quarter 3 report Produced	All Audit reports prepared and submitted to CAOs office for action. Quarter 4 report Produced
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,172	5,043	5,043	5,043	5,043
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,172	5,043	5,043	5,043	5,043

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	Lower Local Governments Audited, Special Audits on government entities in the District Done Auditing Lower local governments, carrying out spot checks on Audited items	Lower Local Governments Audited, Special Audits on government entities in the District Done	Lower Local Governments Audited, Special Audits on government entities in the District Done	Lower Local Governments Audited, Special Audits on government entities in the District Done	Lower Local Governments Audited, Special Audits on government entities in the District Done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500

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Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500
Wage Rec't:	31,024	7,756	7,756	7,756	7,756
Non Wage Rec't:	33,109	8,277	8,277	8,277	8,277
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	64,133	16,033	16,033	16,033	16,033