
Vote:599 Lwengo District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:599 Lwengo District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Lwengo District

Date: 30/10/2018

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	707,390	111,352	16%
Discretionary Government Transfers	2,658,660	692,563	26%
Conditional Government Transfers	19,565,679	5,258,033	27%
Other Government Transfers	1,561,109	489,634	31%
Donor Funding	4,077,302	589,558	14%
Total Revenues shares	28,570,141	7,141,140	25%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	129,026	18,173	17,249	14%	13%	95%
Internal Audit	99,104	26,315	21,686	27%	22%	82%
Administration	1,885,470	506,749	426,518	27%	23%	84%
Finance	485,231	140,174	130,031	29%	27%	93%
Statutory Bodies	884,329	172,499	155,847	20%	18%	90%
Production and Marketing	1,010,625	264,750	188,112	26%	19%	71%
Health	3,868,795	884,220	705,945	23%	18%	80%
Education	17,466,014	4,322,221	3,908,608	25%	22%	90%
Roads and Engineering	1,336,912	537,151	503,528	40%	38%	94%
Water	562,633	182,009	24,621	32%	4%	14%
Natural Resources	113,774	18,997	17,524	17%	15%	92%
Community Based Services	728,228	67,881	36,947	9%	5%	54%
Grand Total	28,570,141	7,141,140	6,136,615	25%	21%	86%
<i>Wage</i>	<i>15,205,437</i>	<i>3,801,359</i>	<i>3,682,301</i>	<i>25%</i>	<i>24%</i>	<i>97%</i>
<i>Non-Wage Reccurent</i>	<i>6,834,115</i>	<i>1,953,808</i>	<i>1,804,551</i>	<i>29%</i>	<i>26%</i>	<i>92%</i>
<i>Domestic Devt</i>	<i>2,453,287</i>	<i>796,414</i>	<i>111,120</i>	<i>32%</i>	<i>5%</i>	<i>14%</i>
<i>Donor Devt</i>	<i>4,077,302</i>	<i>589,558</i>	<i>555,351</i>	<i>14%</i>	<i>14%</i>	<i>94%</i>

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

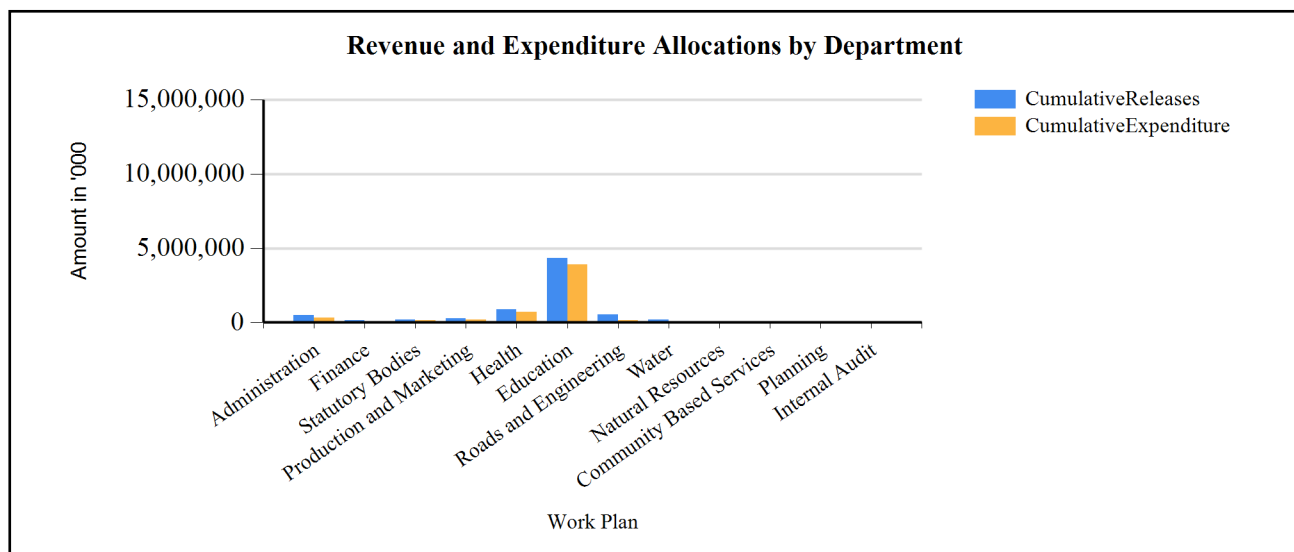
By the end of the 1st Quarter(FY2018/19) the District had realised 25% (shs 7,141,140,000) of the approved annual Budget of shs 28,570,141,000. This Performance was due to 31% from Other government transfers as a result of emergency funds for tarmacking a road in Kyazanga Town council (44%)from URF, 27% from Conditional Government transfers because of 33% from both Sector Conditional grants and transitional grant and 26% from Discretionary Government transfers because of the increase DDEG at 33% for both District and Urban. However there was poor performance of Locally raised revenue due to creation of more Town councils and removal of some sources of revenue like Taxi Parks and Donor funding at 14% because many of the Donors had not remitted funds expected.

Out of the cumulative release of shs 7,141,140,000, the District had 25% of the Budget released,21% of the Budget spent and 86% of the Budget released spent leaving 14% Unspent.

Roads and Engineering had the highest % Budget released at 40% because of the emergency funds for tarmack extended to Kyazanga Town council and Community Based Services had the least release at 9% because of not realizing Youth Livelihood Funds.

Roads had the highest Budget spent at 38% for tarmacking a road in Kyazanga Towncouncil and Water at 4% had the lowest Budget spent since most of the funds are for Development projects whose procurement process was yet to be finalized. The overall 14% unspent balance was mainly in Departments with Projects that required procurement of contractors a process that was still ongoing by the end of the Quarter.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	707,390	111,352	16 %
Local Services Tax	121,431	40,866	34 %
Land Fees	46,000	5,977	13 %
Local Hotel Tax	6,460	330	5 %
Application Fees	35,000	9,869	28 %

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Business licenses	9,233	4,709	51 %
Other licenses	215,506	1,194	1 %
Park Fees	7,980	65	1 %
Animal & Crop Husbandry related Levies	15,500	790	5 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,100	90	1 %
Inspection Fees	9,322	227	2 %
Market /Gate Charges	191,445	28,039	15 %
Other Fees and Charges	31,453	6,996	22 %
Miscellaneous receipts/income	11,960	12,200	102 %
2a.Discretionary Government Transfers	2,658,660	692,563	26 %
District Unconditional Grant (Non-Wage)	692,596	173,149	25 %
Urban Unconditional Grant (Non-Wage)	106,831	26,708	25 %
District Discretionary Development Equalization Grant	287,944	95,981	33 %
Urban Unconditional Grant (Wage)	311,398	77,850	25 %
District Unconditional Grant (Wage)	1,213,065	303,266	25 %
Urban Discretionary Development Equalization Grant	46,826	15,609	33 %
2b.Conditional Government Transfers	19,565,679	5,258,033	27 %
Sector Conditional Grant (Wage)	13,680,974	3,420,244	25 %
Sector Conditional Grant (Non-Wage)	2,867,133	912,190	32 %
Support Services Conditional Grant (Non-Wage)	0	0	0 %
Sector Development Grant	2,033,420	677,807	33 %
Transitional Development Grant	21,053	7,018	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	266,662	66,665	25 %
Gratuity for Local Governments	696,438	174,110	25 %
2c. Other Government Transfers	1,561,109	489,634	31 %
Uganda Road Fund (URF)	1,088,976	480,382	44 %
Uganda Women Entrepreneurship Program(UWEP)	161,276	0	0 %
Youth Livelihood Programme (YLP)	310,857	9,252	3 %
Uganda Sanitation Fund (USF)	0	0	0 %
3. Donor Funding	4,077,302	589,558	14 %
Rakai Health Sciences Programme (RHSP)	120,000	6,160	5 %
International Bank for Reconstruction and Development (IBRD)	3,552,872	581,553	16 %
United Nations Children Fund (UNICEF)	80,000	0	0 %
Global Fund for HIV, TB & Malaria	64,000	0	0 %
World Health Organisation (WHO)	150,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	104,000	0	0 %
Aids Health Care Foundation (AHF)	6,430	1,845	29 %

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Total Revenues shares	28,570,141	7,141,140	25 %
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Cumulative Performance for Locally Raised Revenues

By the end of the Quarter the District had realised Locally Raised Revenue of shs 111,352,000 which is 16% of the Annual Budget of 707,390,000 implying a shortfall of 9% against the Planned 25%. This poor performance was due to 1% in Other licences, Park fees, Registration fees much miscellaneous was at 100, the poor performance was basically caused by creation of new town councils, abolition of revenue sources like taxi parks and non remittances as a result of poor economic situation of the community.

Cumulative Performance for Central Government Transfers

By the end of 1st Quarter the District had realized shs 489,634,000 which is 31% of the Annual budget of 1,561,109,000 which is 6% over the targeted 25%. This high performance was due to 44% of funds from URF that were meant for the tarmacking of a road in Kyazanga Town council.

Cumulative Performance for Donor Funding

As of the end of 1st Quarter, the District had realised shs 589,558,000 which is 14% of Annual Budget of 4,077,302,000 implying a shortfall of 11% of the targeted 25%. This was due non realization of funds from UNICEF, Global Fund, GAVI much as there was 16% from IRBD, and 29% from AHF.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	588,735	102,756	17 %	147,184	102,756	70 %
District Production Services	378,579	76,086	20 %	94,485	76,086	81 %
District Commercial Services	43,310	9,271	21 %	10,828	9,271	86 %
Sub- Total	1,010,625	188,112	19 %	252,496	188,112	75 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,178,365	485,063	41 %	248,541	485,063	195 %
District Engineering Services	158,547	23,369	15 %	31,787	23,369	74 %
Sub- Total	1,336,912	508,432	38 %	280,328	508,432	181 %
Sector: Education						
Pre-Primary and Primary Education	12,804,695	2,880,441	22 %	3,224,689	2,880,441	89 %
Secondary Education	3,952,040	975,469	25 %	988,010	975,469	99 %
Skills Development	544,107	97	0 %	136,027	97	0 %
Education & Sports Management and Inspection	163,173	52,161	32 %	39,793	52,161	131 %
Special Needs Education	2,000	440	22 %	500	440	88 %
Sub- Total	17,466,014	3,908,608	22 %	4,389,019	3,908,608	89 %
Sector: Health						
Primary Healthcare	937,846	50,189	5 %	225,990	50,189	22 %
Health Management and Supervision	2,930,949	655,756	22 %	732,737	655,756	89 %
Sub- Total	3,868,795	705,945	18 %	958,727	705,945	74 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	562,633	24,621	4 %	140,658	24,621	18 %
Urban Water Supply and Sanitation	0	0	0 %	4,500	0	0 %
Natural Resources Management	113,774	17,524	15 %	28,443	17,524	62 %
Sub- Total	676,407	42,144	6 %	173,602	42,144	24 %
Sector: Social Development						
Community Mobilisation and Empowerment	728,228	36,947	5 %	182,057	36,947	20 %
Sub- Total	728,228	36,947	5 %	182,057	36,947	20 %
Sector: Public Sector Management						
District and Urban Administration	1,885,470	426,518	23 %	471,367	426,518	90 %
Local Statutory Bodies	884,329	157,507	18 %	221,082	157,507	71 %
Local Government Planning Services	129,026	17,249	13 %	32,257	17,249	53 %
Sub- Total	2,898,825	601,274	21 %	724,706	601,274	83 %
Sector: Accountability						
Financial Management and Accountability(LG)	485,231	140,174	29 %	121,193	140,174	116 %
Internal Audit Services	99,104	21,686	22 %	24,776	21,686	88 %

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	<i>Sub- Total</i>	<i>584,336</i>	<i>161,860</i>	<i>28 %</i>	<i>145,969</i>	<i>161,860</i>	<i>111 %</i>
Grand Total		28,570,141	6,153,322	22 %	7,106,904	6,153,322	87 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,748,785	446,562	26%	437,196	446,562	102%
District Unconditional Grant (Non-Wage)	105,587	25,628	24%	26,397	25,628	97%
District Unconditional Grant (Wage)	107,541	31,844	30%	26,885	31,844	118%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	696,438	174,110	25%	174,110	174,110	100%
Locally Raised Revenues	97,866	20,682	21%	24,467	20,682	85%
Multi-Sectoral Transfers to LLGs_NonWage	134,074	30,378	23%	33,518	30,378	91%
Multi-Sectoral Transfers to LLGs_Wage	340,616	97,254	29%	85,154	97,254	114%
Pension for Local Governments	266,662	66,665	25%	66,665	66,665	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	136,685	60,187	44%	34,171	60,187	176%
District Discretionary Development Equalization Grant	99,182	39,846	40%	24,796	39,846	161%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	37,503	20,340	54%	9,376	20,340	217%
Total Revenues shares	1,885,470	506,749	27%	471,367	506,749	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	448,157	111,070	25%	112,039	111,070	99%
Non Wage	1,300,628	261,063	20%	325,157	261,063	80%
Development Expenditure						
Domestic Development	136,685	54,384	40%	34,171	54,384	159%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	1,885,470	426,518	23%	471,367	426,518	90%
C: Unspent Balances						
Recurrent Balances		74,428	17%			
Wage		18,028				
Non Wage		56,401				
Development Balances		5,802	10%			
Domestic Development		5,802				
Donor Development		0				
Total Unspent		80,231	16%			

Summary of Workplan Revenues and Expenditure by Source

By the end 1st qtr the department had realized Ushs 1,885,470 which is 27% and 108% of Annual and Quarterly budget respectively. The high performance was because of 97% District unconditional grant (N/W) allocation to the department, 161% DDEG, 217% multi sectoral transfers to LLGs GOU. Of the released funds the department spent shs 1,885,470 which is 17% and 70% of the Annual and quarterly Budget respectively. The expenditure was mainly on paying staff salaries and gratuity, facilitating of officers movements, construction of administration block. However there was unspent balance of 80,000,000

Reasons for unspent balances on the bank account

The unspent balance of 80,000,000 was allocated to the construction of the administration block in Qtr 2

Highlights of physical performance by end of the quarter

During the Quarter the department accomplished the following, Facilitated payment of salary for 1884 staff, paid 60 pensioners, 10 monitoring and supervision visits to LLGs carried out, 5 Meetings and Workshops attended, Administrative officers movements and communications facilitated, Security at the district headquarters maintained,

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	478,655	136,860	29%	119,664	136,860	114%
District Unconditional Grant (Non-Wage)	69,592	31,022	45%	17,398	31,022	178%
District Unconditional Grant (Wage)	82,234	25,227	31%	20,559	25,227	123%
Locally Raised Revenues	58,848	14,260	24%	14,712	14,260	97%
Multi-Sectoral Transfers to LLGs_NonWage	166,375	37,435	23%	41,594	37,435	90%
Multi-Sectoral Transfers to LLGs_Wage	101,606	28,917	28%	25,401	28,917	114%
Development Revenues	6,577	3,314	50%	1,644	3,314	202%
Multi-Sectoral Transfers to LLGs_Gou	6,577	3,314	50%	1,644	3,314	202%
Total Revenues shares	485,231	140,174	29%	121,308	140,174	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	183,840	54,144	29%	45,960	54,144	118%
Non Wage	294,815	82,717	28%	73,589	82,717	112%
Development Expenditure						
Domestic Development	6,577	3,314	50%	1,644	3,314	202%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	485,231	140,174	29%	121,193	140,174	116%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter, the department had received shs 140,172,430 out of the planned funds shs 121,307,859 which is 116% and 28% of the total annual budget shs 485,231,429. this was contributed to more apportionment of district unconditional grant to the department 78% majorly.

However, by the end of the first quarter, the department had spent shs 140,174,430 of the total revenue received in the quarter which is 100% utilized and which 28% of the total annual budget and 28% of quarterly estimates

Reasons for unspent balances on the bank account

no balance

Highlights of physical performance by end of the quarter

staff salaries paid, funds transferred to departments, revenue collected, annual reports and financial statements prepared and submitted, PBS budget prepared for fy 2018/2019, LLGs monitored and supervised

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	820,284	172,499	21%	205,071	172,499	84%
District Unconditional Grant (Non-Wage)	305,826	56,391	18%	76,456	56,391	74%
District Unconditional Grant (Wage)	335,625	59,365	18%	83,906	59,365	71%
Locally Raised Revenues	47,587	20,812	44%	11,897	20,812	175%
Multi-Sectoral Transfers to LLGs_NonWage	97,400	31,416	32%	24,350	31,416	129%
Multi-Sectoral Transfers to LLGs_Wage	33,846	4,515	13%	8,462	4,515	53%
Development Revenues	64,045	0	0%	16,011	0	0%
Locally Raised Revenues	64,045	0	0%	16,011	0	0%
Total Revenues shares	884,329	172,499	20%	221,082	172,499	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	369,471	63,880	17%	92,368	63,880	69%
Non Wage	450,813	93,627	21%	112,703	93,627	83%
Development Expenditure						
Domestic Development	64,045	0	0%	16,011	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	884,329	157,507	18%	221,082	157,507	71%
C: Unspent Balances						
Recurrent Balances		14,992	9%			
Wage		0				
Non Wage		14,992				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		14,992	9%			

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Summary of Workplan Revenues and Expenditure by Source

In the first quarter, the department expected to receive shs 205,070,970 out of which we received shs 172,499,087 which is 84%. This was attributed majorly to low apportionment of district unconditional grant non wage. However, there was more apportionment of local revenue than what was expected by 75%.

By the end of the first quarter, the department had spent shs 157,506,983 which is 91% of what was received.

Reasons for unspent balances on the bank account

The unspent balance of shs 14,992,104 was for honoraria for sub county councilors and land management activities first quarter activities to be done in the second quarter.

Highlights of physical performance by end of the quarter

2 council meeting held, 3 Executive meetings held, tenders awarded, councilors' allowances paid, staff recruited, disciplinary cases handled, promotions given, internal audit reports reviewed and recommendations made for council actions, and management meetings attended to.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	917,056	233,560	25%	229,264	233,560	102%
District Unconditional Grant (Non-Wage)	2,097	0	0%	524	0	0%
District Unconditional Grant (Wage)	47,208	16,945	36%	11,802	16,945	144%
Locally Raised Revenues	3,894	2,100	54%	973	2,100	216%
Multi-Sectoral Transfers to LLGs_NonWage	15,056	2,315	15%	3,764	2,315	62%
Sector Conditional Grant (Non-Wage)	237,689	59,422	25%	59,422	59,422	100%
Sector Conditional Grant (Wage)	611,113	152,778	25%	152,778	152,778	100%
Development Revenues	93,569	31,190	33%	23,392	31,190	133%
Sector Development Grant	93,569	31,190	33%	23,392	31,190	133%
Total Revenues shares	1,010,625	264,750	26%	252,656	264,750	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	658,321	166,069	25%	164,580	166,069	101%
Non Wage	258,735	16,293	6%	64,524	16,293	25%
Development Expenditure						
Domestic Development	93,569	5,750	6%	23,392	5,750	25%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,010,625	188,112	19%	252,496	188,112	75%
C: Unspent Balances						
Recurrent Balances		51,198	22%			
Wage		3,654				
Non Wage		47,544				
Development Balances		25,440	82%			
Domestic Development		25,440				
Donor Development		0				
Total Unspent		76,637	29%			

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Summary of Workplan Revenues and Expenditure by Source

As of the end of 1st Quarter FY 2018/19 the Department had realised shs 264,750,000 which is 26% and 105% of the Annual and Quarterly Budget respectively. This good performance was due to increased share of Locally raised Revenues at 216% and Sector Development grant at 133%. Of the released funds 188,112,000 which is 19% and 75% of the Annual and Quarterly budget was spent mainly on Demonstration gardens, sensitization of Farmer groups, Data collection, leaving an unspent balance of 29%

Reasons for unspent balances on the bank account

The unspent balance of 76,637,000(29%) was for set up of a Demonstration for farmers whose procurement had not been finalised.

Highlights of physical performance by end of the quarter

In the Quarter the Department made 2 Monitoring visits to LLGs, carried out one Data collection exercise, held a Departmental meeting, sensitized farmers in 9 LLGs.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,775,689	687,982	25%	693,922	687,982	99%
District Unconditional Grant (Non-Wage)	1,748	0	0%	437	0	0%
Locally Raised Revenues	3,246	625	19%	811	625	77%
Multi-Sectoral Transfers to LLGs_NonWage	54,132	8,216	15%	13,533	8,216	61%
Sector Conditional Grant (Non-Wage)	194,681	48,670	25%	48,670	48,670	100%
Sector Conditional Grant (Wage)	2,521,883	630,471	25%	630,471	630,471	100%
Development Revenues	1,093,106	196,238	18%	259,129	196,238	76%
Donor Funding	514,430	8,006	2%	128,608	8,006	6%
Multi-Sectoral Transfers to LLGs_Gou	36,494	7,505	21%	9,123	7,505	82%
Sector Development Grant	542,182	180,727	33%	121,398	180,727	149%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	3,868,795	884,220	23%	953,051	884,220	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,521,883	630,471	25%	630,471	630,471	100%
Non Wage	253,806	56,631	22%	63,452	56,631	89%
Development Expenditure						
Domestic Development	578,676	10,838	2%	136,198	10,838	8%
Donor Development	514,430	8,005	2%	128,608	8,005	6%
Total Expenditure	3,868,795	705,945	18%	958,727	705,945	74%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		881				
Development Balances						
Domestic Development		177,394				

Vote:599 Lwengo District**Quarter1**

Donor Development	1		
Total Unspent	178,276	20%	

Summary of Workplan Revenues and Expenditure by Source

At the End of 1st Quarter, the Health department received shs. 884,220,000/= which is 93% and 23% of the planned Revenue for the quarter of shs. 953,051,000/= and annual budget respectively. We also received 100% of the Sector Conditional and Unconditional Grant respectively. However, we managed to spend shs. 705,945,000/= which is 74% and 18% of the Quarterly and annual expenditure respectively. Only 6% of the donor development funds was spent due to the fact that funds were released very late but are still committed for other Donor supported activities. However, we still have unspent funds of 20% that is committed for Construction of Kakoma HC III.

Reasons for unspent balances on the bank account

Unspent balance of shs. 178,276,000/= was committed for construction of Kakoma HC II into HC III.
Donor unspent funds of shs. 120,603,000/= are committed for donor activities.

Highlights of physical performance by end of the quarter

Conducted Data Quality Assessments
Conducted Support Supervision
Conducted Mentor ship of Health workers
Monitoring of VHTs activities
Conducted HIV/AIDS activities conducted,
Monitored School health outreaches.
Conducted Immunization activities
Supply chain Management
Conducted Active search Surveillance

Vote:599 Lwengo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	12,994,403	3,436,076	26%	3,248,601	3,436,076	106%
District Unconditional Grant (Non-Wage)	6,819	0	0%	1,705	0	0%
District Unconditional Grant (Wage)	69,673	16,175	23%	17,418	16,175	93%
Locally Raised Revenues	12,665	432	3%	3,166	432	14%
Multi-Sectoral Transfers to LLGs_NonWage	12,381	846	7%	3,095	846	27%
Sector Conditional Grant (Non-Wage)	2,344,887	781,629	33%	586,222	781,629	133%
Sector Conditional Grant (Wage)	10,547,978	2,636,995	25%	2,636,995	2,636,995	100%
Development Revenues	4,471,611	886,145	20%	1,117,903	886,145	79%
Donor Funding	3,552,872	581,552	16%	888,218	581,552	65%
Multi-Sectoral Transfers to LLGs_Gou	4,960	0	0%	1,240	0	0%
Sector Development Grant	913,779	304,593	33%	228,445	304,593	133%
Total Revenues shares	17,466,014	4,322,221	25%	4,366,504	4,322,221	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,617,651	2,582,652	24%	2,679,503	2,582,652	96%
Non Wage	2,376,752	778,610	33%	593,113	778,610	131%
Development Expenditure						
Domestic Development	918,739	0	0%	228,185	0	0%
Donor Development	3,552,872	547,346	15%	888,218	547,346	62%
Total Expenditure	17,466,014	3,908,608	22%	4,389,019	3,908,608	89%
C: Unspent Balances						
Recurrent Balances						
Wage		70,517				
Non Wage		4,297				
Development Balances						
Domestic Development		304,593				

Vote:599 Lwengo District**Quarter1**

Donor Development	34,206		
Total Unspent	413,613	10%	

Summary of Workplan Revenues and Expenditure by Source

The department received 4.322.221.000/= which is 25% of the annual budget and 99% of the quarterly budget respectively. This high performance is partly due to the increase of the Sector Conditional Grant (Non-Wage) which raised the Threshold from Shs 350.000/= to Shs 450.000/= per school. The Amount paid for every pupil was also increased from Shs 7000/= to Shs 8050/= per year. However, there was low performance Locally Raised Revenues at 14% due to closure of illegal private schools thereby reducing the tax base. The department spent Shs 3.908.608.000/= which is 22% of the budget and 90% of the quarterly budget. This was mainly spent on salaries, UPE and USE Capitation Grants and UTSEP/GPE Projects.

Reasons for unspent balances on the bank account

The Unspent balance Shs 413.613.000/= is because of the ongoing UTSEP/GPE project. SFG projects have just been launched and payment of contractors has not yet started.

Highlights of physical performance by end of the quarter

134 UPE and 40 primary schools were inspected and monitored. 31 secondary schools were also inspected and monitored. Mock exams were set, done and marked. Teachers' salaries of primary, secondary and tertiary institutions were paid. Construction of UTSEP/GPE schools has reached roofing level. USE and UPE Capitation Grants were disbursed to school accounts. Ball Games were organised and the Wood Ball team participated in the national competitions. The Girl Guides participated in the National Camp at Kazi.

Vote:599 Lwengo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,233,552	502,569	41%	308,388	502,569	163%
District Unconditional Grant (Non-Wage)	1,398	0	0%	349	0	0%
District Unconditional Grant (Wage)	46,808	10,270	22%	11,702	10,270	88%
Locally Raised Revenues	2,596	0	0%	649	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	526,755	331,384	63%	131,689	331,384	252%
Multi-Sectoral Transfers to LLGs_Wage	37,125	9,809	26%	9,281	9,809	106%
Other Transfers from Central Government	618,870	151,106	24%	154,717	151,106	98%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	103,361	34,582	33%	25,840	34,582	134%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Donor Funding	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	103,361	34,582	33%	25,840	34,582	134%
Total Revenues shares	1,336,912	537,151	40%	334,228	537,151	161%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	83,933	20,079	24%	20,983	20,079	96%
Non Wage	1,149,619	464,984	40%	233,505	464,984	199%
Development Expenditure						
Domestic Development	103,361	23,369	23%	25,840	23,369	90%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,336,912	508,432	38%	280,328	508,432	181%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:599 Lwengo District**Quarter1**

Non Wage	17,506		
Development Balances	11,213	32%	
Domestic Development	11,213		
Donor Development	0		
Total Unspent	28,719	5%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the 1st Quarter the Department had received shs 537,151,000 which is 33% and 134% of the Annual and Quarterly budget respectively. This high performance was a result of 252% multi sectoral transfers to LLGs-Kyazanga Town council emergency funds for tarmacking. Of the released funds 508,432,000 was spent implying an absorption rate of 94%.

Reasons for unspent balances on the bank account

The unspent balance of 28,719,000 was for payments reserved for payments for roads that had not been completed by the end of the Quarter.

Highlights of physical performance by end of the quarter

In the Quarter the Department maintained roads in LLGs, repaired District vehicles, facilitated road gangs.

Vote:599 Lwengo District

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,691	13,695	24%	14,423	13,695	95%
District Unconditional Grant (Wage)	20,657	5,135	25%	5,164	5,135	99%
Multi-Sectoral Transfers to LLGs_NonWage	3,722	232	6%	931	232	25%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	33,312	8,328	25%	8,328	8,328	100%
Support Services Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	504,942	168,314	33%	126,236	168,314	133%
Sector Development Grant	483,890	161,297	33%	120,972	161,297	133%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
Total Revenues shares	562,633	182,009	32%	140,658	182,009	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,657	5,135	25%	5,164	5,135	99%
Non Wage	37,034	7,550	20%	13,758	7,550	55%
Development Expenditure						
Domestic Development	504,942	11,936	2%	126,236	11,936	9%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	562,633	24,621	4%	145,158	24,621	17%
C: Unspent Balances						
Recurrent Balances		1,010	7%			
Wage		0				
Non Wage		1,010				
Development Balances		156,378	93%			
Domestic Development		156,378				
Donor Development		0				

Vote:599 Lwengo District**Quarter1**

Total Unspent	157,388	86%	
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Summary of Workplan Revenues and Expenditure by Source

The department received shs 176,642,006 in the financial year 2018/19 in first quarter which is 32% and 19% of the Annual and Quarterly Budget respectively. This high performance was due to increased apportionment of the Sector Development and Transitional Development grants at 133%. Of the released funds shs 24,621,000 was spent implying a percentage absorption of 17% leaving an unspent balance of 84%.

Reasons for unspent balances on the bank account

Most of the funds are to be spent on construction of water sources whose construction was not yet started by the end of the Quarter.

Highlights of physical performance by end of the quarter

The department has concentrated more on soft ware activities in first quarter e.g Baseline survey Establishment of water user committees, coordination meetings.

Vote:599 Lwengo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	113,271	18,997	17%	28,318	18,997	67%
District Unconditional Grant (Non-Wage)	8,375	0	0%	2,094	0	0%
District Unconditional Grant (Wage)	68,806	17,201	25%	17,201	17,201	100%
Locally Raised Revenues	15,553	0	0%	3,888	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,397	260	2%	3,599	260	7%
Sector Conditional Grant (Non-Wage)	6,141	1,535	25%	1,535	1,535	100%
Development Revenues	503	0	0%	126	0	0%
Multi-Sectoral Transfers to LLGs_Gou	503	0	0%	126	0	0%
Total Revenues shares	113,774	18,997	17%	28,443	18,997	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,806	17,201	25%	17,201	17,201	100%
Non Wage	44,465	323	1%	11,116	323	3%
Development Expenditure						
Domestic Development	503	0	0%	126	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	113,774	17,524	15%	28,443	17,524	62%
C: Unspent Balances						
Recurrent Balances		1,473	8%			
Wage		0				
Non Wage		1,473				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,473	8%			

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Summary of Workplan Revenues and Expenditure by Source

The department expected 28,443,000 this quarter, however, we received 18,997,000 which is 66.8% of the expected quarterly revenue and 17% of the total budget. This was attributed to the no releases in Locally raised revenues and district unconditional grant -Non wage as planned. expenditure was mainly 90.5%, 1% spent on Non wage and 8% unspent.

Reasons for unspent balances on the bank account

8% unspent funds was due to the absence of the environment officer who was on a study trip to India. but will be spent in quarter 2

Highlights of physical performance by end of the quarter

The search statement is in place in respect to land on plot 4, Block 421- Buddu block- Katovu

Vote:599 Lwengo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	710,873	63,407	9%	177,718	63,407	36%
District Unconditional Grant (Non-Wage)	9,794	0	0%	2,449	0	0%
District Unconditional Grant (Wage)	48,217	11,810	24%	12,054	11,810	98%
Locally Raised Revenues	18,190	3,600	20%	4,547	3,600	79%
Multi-Sectoral Transfers to LLGs_NonWage	23,237	3,634	16%	5,809	3,634	63%
Multi-Sectoral Transfers to LLGs_Wage	88,879	22,505	25%	22,220	22,505	101%
Other Transfers from Central Government	472,133	9,252	2%	118,033	9,252	8%
Sector Conditional Grant (Non-Wage)	50,424	12,606	25%	12,606	12,606	100%
Development Revenues	17,354	4,475	26%	4,339	4,475	103%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	17,354	4,475	26%	4,339	4,475	103%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	728,228	67,881	9%	182,057	67,881	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	137,096	11,810	9%	34,274	11,810	34%
Non Wage	573,777	25,137	4%	143,444	25,137	18%
Development Expenditure						
Domestic Development	17,354	0	0%	4,339	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	728,228	36,947	5%	182,057	36,947	20%
C: Unspent Balances						
Recurrent Balances		26,460	42%			
Wage		22,505				

Vote:599 Lwengo District**Quarter1**

Non Wage	3,955		
Development Balances	4,475	100%	
Domestic Development	4,475		
Donor Development	0		
Total Unspent	30,934	46%	

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

Vote:599 Lwengo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	91,570	17,840	19%	22,892	17,840	78%
District Unconditional Grant (Non-Wage)	16,705	5,720	34%	4,176	5,720	137%
District Unconditional Grant (Wage)	42,206	10,526	25%	10,552	10,526	100%
Locally Raised Revenues	22,636	633	3%	5,659	633	11%
Multi-Sectoral Transfers to LLGs_NonWage	10,023	961	10%	2,506	961	38%
Development Revenues	37,456	333	1%	9,364	333	4%
District Discretionary Development Equalization Grant	20,314	0	0%	5,079	0	0%
Donor Funding	10,000	0	0%	2,500	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	7,142	333	5%	1,785	333	19%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Total Revenues shares	129,026	18,173	14%	32,257	18,173	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,206	10,526	25%	10,552	10,526	100%
Non Wage	49,364	6,389	13%	12,341	6,389	52%
Development Expenditure						
Domestic Development	27,456	333	1%	6,864	333	5%
Donor Development	10,000	0	0%	2,500	0	0%
Total Expenditure	129,026	17,249	13%	32,257	17,249	53%
C: Unspent Balances						
Recurrent Balances		925	5%			
Wage		0				
Non Wage		925				
Development Balances		0	0%			

Vote:599 Lwengo District**Quarter1**

Domestic Development	0		
Donor Development	0		
Total Unspent	925	5%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the 1st Quarter(FY2018/19) the Department had realised shs. 18,173,000 which is 14% and 56% of the Annual and Quarterly Budget respectively. This low performance was due to meager Locally Raised Revenue realized at 11%, no DDEG and Donor funding received,however there was high performance of the District unconditional grant non wage to cater for Planning outstanding obligations. The Department shs 17,249,000 which is 13% and 56% of the Annual and Quarterly Budget respectively,making it 95% of the released funds being spent. The expenditure was mainly on staff salaries, coordination, compilation and submission of mandatory reports, Workplans and Budgets to MDAs, monitoring and Evaluation of Departments and LLGs.

Reasons for unspent balances on the bank account

The unspent balance of 5%(925,000) was for a feedback meeting pushed to Q2.

Highlights of physical performance by end of the quarter

The Department in the Quarter held 3 DTPC meetings, coordinated and submitted the District Annual Report and Final Contract Form B,Approved Budget and work plan, monitored and evaluated 11 District Departments and 9 LLGs, supported Departments and LLGs in Planning and Budgeting, participated in the OPM District assessment.

Vote:599 Lwengo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	97,724	25,121	26%	24,431	25,121	103%
District Unconditional Grant (Non-Wage)	13,301	5,496	41%	3,325	5,496	165%
District Unconditional Grant (Wage)	31,024	7,702	25%	7,756	7,702	99%
Locally Raised Revenues	19,808	5,166	26%	4,952	5,166	104%
Multi-Sectoral Transfers to LLGs_NonWage	11,199	840	8%	2,800	840	30%
Multi-Sectoral Transfers to LLGs_Wage	22,393	5,917	26%	5,598	5,917	106%
Development Revenues	1,380	1,194	87%	345	1,194	346%
Multi-Sectoral Transfers to LLGs_Gou	1,380	1,194	87%	345	1,194	346%
Total Revenues shares	99,104	26,315	27%	24,776	26,315	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,417	9,264	17%	13,354	9,264	69%
Non Wage	44,308	11,228	25%	11,077	11,228	101%
Development Expenditure						
Domestic Development	1,380	1,194	87%	345	1,194	346%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	99,104	21,686	22%	24,776	21,686	88%
C: Unspent Balances						
Recurrent Balances		4,629	18%			
Wage		4,355				
Non Wage		274				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		4,629	18%			

Vote:599 Lwengo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of the 1st Quarter(FY2018/19) the Department had received shs. 26,315,000 which is 27% and 106% of the Annual and Quarterly budget respectively. This good performance was due; multi sectoral transfers to LLGs GOU at 346%, high share of District unconditional grant non wage at 165% and Locally raised revenues at 104%, however there was noted low non multisectoral transfers to LLGs at 30%. Of the released funds the Department spent shs21,686,000(82%) making 22% and 88% of the Annual and Quarterly Budget respectively., leaving an unspent balance of 18%

Reasons for unspent balances on the bank account

The unspent balance of 18%(4,629,000) was mainly wage for the Auditor who was promoted to Senior Treasurer and Accounts assistant who exited service.

Highlights of physical performance by end of the quarter

During the Quarter the Department; carried out 1 value for money Audit, supported the District Public Accounts committee, Audited 11 District Departments and 8 LLGs, Audited Government Health Units and Government schools.

Vote:599 Lwengo District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Reports submitted to relevant ministries,staff salaries paid, ulga subscription paid, security at the district maintained , CAOs movements facilitated, district utilities 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
211101 General Staff Salaries	107,541	31,844	30 %		31,844
211103 Allowances	4,000	9,205	230 %		9,205
212105 Pension for Local Governments	266,662	0	0 %		0
212107 Gratuity for Local Governments	696,438	174,110	25 %		174,110
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	750	80	11 %		80
221008 Computer supplies and Information Technology (IT)	7,000	7,000	100 %		7,000
221009 Welfare and Entertainment	5,000	551	11 %		551
221011 Printing, Stationery, Photocopying and Binding	6,000	2,429	40 %		2,429
221014 Bank Charges and other Bank related costs	1,000	154	15 %		154
221017 Subscriptions	6,000	3,350	56 %		3,350
222001 Telecommunications	600	150	25 %		150
223004 Guard and Security services	9,600	1,800	19 %		1,800
223005 Electricity	8,000	300	4 %		300
223006 Water	2,000	0	0 %		0
227001 Travel inland	3,000	1,350	45 %		1,350
227004 Fuel, Lubricants and Oils	42,000	4,349	10 %		4,349
228002 Maintenance - Vehicles	3,000	570	19 %		570

Vote:599 Lwengo District

Quarter1

282102 Fines and Penalties/ Court wards	5,000	2,470	49 %	2,470
Wage Rect:	107,541	31,844	30 %	31,844
Non Wage Rect:	1,069,050	207,868	19 %	207,868
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,176,591	239,712	20 %	239,712

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

N/A				
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	staff performance monitored, staff welfare enhanced, clients charter compiled. staff inducted	Staff appraised, , staff performance monitored, staff welfare enhanced, clients charter compiled.	staff performance monitored, staff welfare enhanced, clients charter compiled, staff inducted
211103 Allowances	2,000	650	33 %	650
221008 Computer supplies and Information Technology (IT)	4,288	0	0 %	0
221010 Special Meals and Drinks	2,000	1,200	60 %	1,200
221011 Printing, Stationery, Photocopying and Binding	1,000	630	63 %	630
221012 Small Office Equipment	700	500	71 %	500
227004 Fuel, Lubricants and Oils	6,000	1,166	19 %	1,166
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,988	4,146	26 %	4,146
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,988	4,146	26 %	4,146

Reasons for over/under performance: The reason for overspending is that the department received more funds and it held more meetings

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	central government, district and subcounty programmes monitored in 8 LLGs (CAR, PAF, UPE, YLP, UWEP, USE,CAIIP, PHC)	N/A	central government, district and sub county programmes monitored in 8 LLGs (CAR, PAF, UPE, YLP, UWEP, USE,CAIIP, PHC)	N/A
211103 Allowances	7,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,488	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,488	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,488	0	0 %	0

Reasons for over/under performance: N/A

Output : 138105 Public Information Dissemination

N/A

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,	office staff movements facilitated	office staff movements facilitated	
211103 Allowances	6,000	3,154	53 %	3,154
221008 Computer supplies and Information Technology (IT)	3,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,400	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,600	3,154	18 %	3,154
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,600	3,154	18 %	3,154

Reasons for over/under performance:

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Support staff activities facilitated	N/A	Support staff activities facilitated	N/A
211103 Allowances	7,128	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,128	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,128	0	0 %	0

Reasons for over/under performance: N/A

Output : 138107 Registration of Births, Deaths and Marriages

N/A

Non Standard Outputs:	Marriages registered, N/A stationery procured	Marriages registered, N/A stationery procured		
227001 Travel inland	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	700	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	700	0	0 %	0

Reasons for over/under performance: N/A

Output : 138108 Assets and Facilities Management

N/A

Non Standard Outputs:	Board of survey carried out District assets and facilities monitored	N/A	Board of survey carried out District assets and facilities monitored	N/A
211103 Allowances	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,200	0	0 %	0

Reasons for over/under performance: N/A

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	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
211103 Allowances	12,000	10,965	91 %	10,965

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221011 Printing, Stationery, Photocopying and Binding	10,800	1,825	17 %	1,825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,800	12,790	56 %	12,790
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,800	12,790	56 %	12,790
Reasons for over/under performance:	There was over spending of allowances due to more days during salary payment and capture			
Output : 138111 Records Management Services				
N/A				
Non Standard Outputs:	Postage and courier facilitated, mails and correspondences disseminated , small office equipment procured, registry staff facilitated	Postage and courier facilitated, mails and correspondences disseminated , small office equipment procured, registry staff facilitated	Postage and courier facilitated, mails and correspondences disseminated , small office equipment procured, registry staff facilitated	Postage and courier facilitated, mails and correspondences disseminated , small office equipment procured, registry staff facilitated
211103 Allowances	4,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
222002 Postage and Courier	600	0	0 %	0
227001 Travel inland	2,000	340	17 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,600	340	4 %	340
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,600	340	4 %	340
Reasons for over/under performance:	There was limited resource allocation to the department			
Output : 138113 Procurement Services				
N/A				
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
221001 Advertising and Public Relations	6,000	2,100	35 %	2,100
227001 Travel inland	2,000	2,800	140 %	2,800
227004 Fuel, Lubricants and Oils	2,000	1,600	80 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,500	65 %	6,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	6,500	65 %	6,500
Reasons for over/under performance:	There was over spending because the department aired more adverts in the Newspapers during the procurement processes			

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
Non Standard Outputs:	District headquarters constructed	Administration block constructed			Administration block constructed
281504 Monitoring, Supervision & Appraisal of capital works	11,950	0	0 %		0
312101 Non-Residential Buildings	87,232	39,846	46 %		39,846
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	99,182	39,846	40 %		39,846
Donor Dev:	0	0	0 %		0
Total:	99,182	39,846	40 %		39,846
Reasons for over/under performance:					
Total For Administration : Wage Rect:	107,541	31,844	30 %		31,844
Non-Wage Reccurent:	1,166,554	234,798	20 %		234,798
GoU Dev:	99,182	39,846	40 %		39,846
Donor Dev:	0	0	0 %		0
Grand Total:	1,373,277	306,488	22.3 %		306,488

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
N/A					
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.	Salaries paid, accountable and general stationery procured, annual reports and financial statements prepared and submitted, books of accounts prepared LLGs monitered and		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, accountable and general stationery procured, annual reports and financial statements prepared and submitted, books of accounts prepared LLGs monitered and
211101 General Staff Salaries	82,234	25,227	31 %		25,227
211103 Allowances	8,200	6,620	81 %		6,620
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	1,320	421	32 %		421
221011 Printing, Stationery, Photocopying and Binding	23,000	7,799	34 %		7,799
221014 Bank Charges and other Bank related costs	1,000	295	30 %		295
222001 Telecommunications	680	0	0 %		0
227001 Travel inland	4,000	3,453	86 %		3,453
227004 Fuel, Lubricants and Oils	19,200	3,200	17 %		3,200
228002 Maintenance - Vehicles	2,356	2,926	124 %		2,926
Wage Rect:	82,234	25,227	31 %		25,227
Non Wage Rect:	60,756	24,715	41 %		24,715
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	142,990	49,942	35 %		49,942
Reasons for over/under performance:	the department is understaffed				
Output : 148102 Revenue Management and Collection Services					
N/A					

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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.	tax payers mobilized and sensitized, local revenue collected, funds distributed to user department		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.	tax payers mobilized and sensitized, local revenue collected, funds distributed to user department
211103 Allowances	5,000	5,230	105 %		5,230
221010 Special Meals and Drinks	1,000	0	0 %		0
227001 Travel inland	3,000	3,238	108 %		3,238
227004 Fuel, Lubricants and Oils	7,000	2,540	36 %		2,540
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	11,008	69 %		11,008
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,000	11,008	69 %		11,008

Reasons for over/under performance: reassessment of tax payers and for creation data bank for the district tax payers and sources of revenue

Output : 148103 Budgeting and Planning Services

N/A					
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.	data collected through budget conference, prepared BFP, PBS budget for fy 2018/2019 prepared and submitted		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.	data collected through budget conference, prepared BFP, PBS budget for fy 2018/2019 prepared and submitted
221010 Special Meals and Drinks	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	4,000	133 %		4,000
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	4,000	67 %		4,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	4,000	67 %		4,000

Reasons for over/under performance: trainings were made in PBS preparation

Output : 148104 LG Expenditure management Services

N/A					
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Non Standard Outputs:	LLGs accounts staff oriented on the proper record keeping and expenditure tracking using new regulations and guidelines, books of accounts posted and reconciled , monthly, quarterly, half and annual reports prepared and submitted	not done		LLGs accounts staff oriented on the proper record keeping and expenditure tracking using new regulations and guidelines, books of accounts posted and reconciled , monthly, quarterly, annual reports prepared and submitted	not done
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %		0
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,580	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,780	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,780	0	0 %		0

Reasons for over/under performance: funds allocated not enough to cater for all departmental activities

Output : 148105 LG Accounting Services

N/A					
Non Standard Outputs:	URA returns and payments made, account abilities followed up	three URA returns and payments made for the three months and account abilities made		URA returns and payments made, account abilities followed up	URA returns and payments made for the three months and account abilities made
221011 Printing, Stationery, Photocopying and Binding	1,000	634	63 %		634
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	634	32 %		634
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	634	32 %		634

Reasons for over/under performance: late release of funds

Output : 148106 Integrated Financial Management System

N/A					
Non Standard Outputs:	staff trained on IFMIS, Co ordinations with line ministries made and financial transactions processed and reports produced	not yet installed		staff trained on IFMIS, Co ordinations with line ministries made and financial transactions processed and reports produced	not yet installed

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221016 IFMS Recurrent costs	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance: the process is on going for installing the system				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Projects monitored	projects were monitored	Projects monitored	projects were monitored
211103 Allowances	3,823	4,925	129 %	4,925
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
222001 Telecommunications	482	0	0 %	0
227004 Fuel, Lubricants and Oils	2,999	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,904	4,925	62 %	4,925
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,904	4,925	62 %	4,925
Reasons for over/under performance: so many projects were monitored				
<i>Total For Finance : Wage Rect:</i>	<i>82,234</i>	<i>25,227</i>	<i>31 %</i>	<i>25,227</i>
<i>Non-Wage Reccurent:</i>	<i>128,440</i>	<i>45,282</i>	<i>35 %</i>	<i>45,282</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>210,674</i>	<i>70,509</i>	<i>33.5 %</i>	<i>70,509</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	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 programs	General staff salaries paid. participated in sponsored district workshops . one council seating conducted, monitoring and supervision was done. attended management meetings		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 programs	General staff salaries paid. participated in sponsored district workshops . one council seating conducted.
211101 General Staff Salaries	149,514	37,379	25 %		37,379
211103 Allowances	10,000	2,050	21 %		2,050
213001 Medical expenses (To employees)	500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221002 Workshops and Seminars	2,800	340	12 %		340
221003 Staff Training	500	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,500	0	0 %		0
221009 Welfare and Entertainment	2,500	354	14 %		354
221010 Special Meals and Drinks	9,000	1,890	21 %		1,890
221011 Printing, Stationery, Photocopying and Binding	3,085	0	0 %		0
221012 Small Office Equipment	3,000	0	0 %		0
221014 Bank Charges and other Bank related costs	500	0	0 %		0
222001 Telecommunications	1,500	0	0 %		0
224004 Cleaning and Sanitation	1,200	0	0 %		0
227002 Travel abroad	200	0	0 %		0
227004 Fuel, Lubricants and Oils	24,000	18,000	75 %		18,000
228002 Maintenance - Vehicles	7,000	0	0 %		0

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228004 Maintenance – Other	500	0	0 %	0
282101 Donations	205	200	98 %	200
Wage Rect:	149,514	37,379	25 %	37,379
Non Wage Rect:	72,990	22,834	31 %	22,834
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	222,503	60,213	27 %	60,213

Reasons for over/under performance: Lack of secretary in the office clerk to council.

Output : 138202 LG procurement management services

N/A				
Non Standard Outputs:	Contracts committee organized, bid documents prepared, evaluation committee meetings held, tenders awarded and procurement plan prepared and goods and services procured.	contracts committee meetings organised, bid documents evaluated, seven tenders were awarded under open bidding, thirty five contracts for revenue sources, procurement plan prepared and submitted.		Contracts committee organized, bid documents prepared, evaluation committee meetings held, tenders awarded and procurement plan prepared.
211103 Allowances	2,700	1,200	44 %	1,200
221011 Printing, Stationery, Photocopying and Binding	418	0	0 %	0
227001 Travel inland	1,584	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,202	1,200	23 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,202	1,200	23 %	1,200

Reasons for over/under performance:

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:	staff recruited, staff confirmed in service, disciplinary cases handled and staff validated	staff recruited, confirmation of staff, disciplinary cases handled and staff validated		staff recruited, staff confirmed in service, disciplinary cases handled and staff validated
211101 General Staff Salaries	27,796	6,949	25 %	6,949
211103 Allowances	22,276	8,850	40 %	8,850
221001 Advertising and Public Relations	3,300	0	0 %	0
221008 Computer supplies and Information Technology (IT)	900	0	0 %	0
221010 Special Meals and Drinks	4,000	300	8 %	300
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0

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221014 Bank Charges and other Bank related costs	200	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	4,000	1,980	50 %	1,980
Wage Rect:	27,796	6,949	25 %	6,949
Non Wage Rect:	36,876	11,130	30 %	11,130
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	64,672	18,079	28 %	18,079

Reasons for over/under performance: many came late

Output : 138204 LG Land management services

N/A

Non Standard Outputs:	land board meetings held and land application cleared (registration, renewal and lease extensions)	To be done next quarter	land board meetings held and land application cleared (registration, renewal and lease extensions)	To be done next quarter
211103 Allowances	3,600	0	0 %	0
221010 Special Meals and Drinks	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	1,350	0	0 %	0
227004 Fuel, Lubricants and Oils	1,552	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,902	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,902	0	0 %	0

Reasons for over/under performance: Money came late

Output : 138205 LG Financial Accountability

N/A

Non Standard Outputs:	internal audit and external audit reports reviewed and forwarded to council, seminars attended to, council meetings attended to	Third quarter internal audit reports reviewed and submitted to council and 2 council meetings attended to.	internal audit and external audit reports reviewed and forwarded to council for action, seminars attended to, council meetings attended to	Third quarter internal audit reports reviewed and submitted to council and 2 council meetings attended to.
211103 Allowances	10,200	2,700	26 %	2,700
221008 Computer supplies and Information Technology (IT)	300	32	11 %	32
221010 Special Meals and Drinks	3,800	420	11 %	420
221011 Printing, Stationery, Photocopying and Binding	300	184	61 %	184

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227001 Travel inland	416	240	58 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,016	3,576	24 %	3,576
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,016	3,576	24 %	3,576

Reasons for over/under performance: fund released late

Output : 138206 LG Political and executive oversight

N/A

Non Standard Outputs:	Council and Executive meetings organized and held 8 and 12 respectively and District projects monitored.	held three Executive meetings and District projects monitored	Council and Executive meetings organized and held 2 and 3 respectively and District projects monitored.	held three Executive meetings and District projects monitored
211101 General Staff Salaries	158,315	15,037	9 %	15,037
211103 Allowances	3,388	1,400	41 %	1,400
221010 Special Meals and Drinks	1,200	0	0 %	0
227004 Fuel, Lubricants and Oils	46,800	10,500	22 %	10,500
Wage Rect:	158,315	15,037	9 %	15,037
Non Wage Rect:	51,388	11,900	23 %	11,900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	209,703	26,937	13 %	26,937

Reasons for over/under performance: funds not enough to do all planned activities

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:	Gratuity paid to L.C chairperson and councilors, Standing Committee meetings held and recommendations made for council action and councilors allowances paid.	2 standing committee meetings held and recommendations made for council action and councilors' allowances paid	, Standing Committee meetings held and recommendations made for council action and councilors allowances paid.	2 standing committee meetings held and recommendations made for council action and councilors' allowances paid
211103 Allowances	164,040	23,900	15 %	23,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	164,040	23,900	15 %	23,900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	164,040	23,900	15 %	23,900

Reasons for over/under performance: Still lacking the council hall

Capital Purchases**Output : 138272 Administrative Capital**

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N/A				
Non Standard Outputs:	Monitoring council activities, Supervision of government projects.			
281504 Monitoring, Supervision & Appraisal of capital works	39,045	0	0 %	0
312202 Machinery and Equipment	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,045	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	64,045	0	0 %	0
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>335,625</i>	<i>59,365</i>	<i>18 %</i>	<i>59,365</i>
<i>Non-Wage Reccurent:</i>	<i>353,413</i>	<i>74,540</i>	<i>21 %</i>	<i>74,540</i>
<i>GoU Dev:</i>	<i>64,045</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>753,083</i>	<i>133,905</i>	<i>17.8 %</i>	<i>133,905</i>

Vote:599 Lwengo District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
N/A					
211101 General Staff Salaries	408,000	100,881	25 %		100,881
Wage Rect:	408,000	100,881	25 %		100,881
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	408,000	100,881	25 %		100,881
Reasons for over/under performance:					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Supervision and Monitoring of S/C level Production activity implementation done			Supervise 1st quarter extension activities by SC/ TC stake holders	
211103 Allowances	14,606	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	244	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,850	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,850	0	0 %		0
Reasons for over/under performance:					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

Vote:599 Lwengo District**Quarter1**

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	Farmers, farmer gps and private service providers profiled Farmers trained on maize, beans, fish farming & coffee production	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	Farmers, farmer gps and private service providers profiled Farmers trained on maize, beans, fish farming & coffee production
263367 Sector Conditional Grant (Non-Wage)	114,323	1,874	2 %	1,874
Wage Rect:	0	0	0 %	0
Non Wage Rect:	114,323	1,874	2 %	1,874
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	114,323	1,874	2 %	1,874

Reasons for over/under performance: Late release of funds

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Procurement of 5 maize threshers and 5 silage choppers		Terms of reference and statement of requirements made Procurement of 1 maize thresher and 1 silage chopper done	
312202 Machinery and Equipment	51,562	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,562	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	51,562	0	0 %	0

Reasons for over/under performance:

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A				
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Vote:599 Lwengo District

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Non Standard Outputs:	Veterinary laws and regulations for quality assurance enforce	• Enforcement of laws and regulation: - cattle traders trained and guided on how to follow the guidelines for animal movements during quarantine restriction in the district. meetings were held in Kinoni, Lwengo, Katovu, Kyazanga T/Cs, Kyetume and Kalisizo in Lwengo sub county	Supervision done on slaughter slabs, Butchers, holding grounds and vet laws and regulations enforced	• Enforcement of laws and regulation: - cattle traders trained and guided on how to follow the guidelines for animal movements during quarantine restriction in the district. meetings were held in Kinoni, Lwengo, Katovu, Kyazanga T/Cs, Kyetume and Kalisizo in Lwengo sub county
211103 Allowances	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	400	0	0 %	0
Reasons for over/under performance:	includes funds on output 18211			

Output : 018202 Cross cutting Training (Development Centres)

N/A

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)	3 farmer meetings organized for value chain development	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)	3 farmer meetings organized for value chain development
221002 Workshops and Seminars	6,000	2,568	43 %	2,568
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,568	43 %	2,568
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	2,568	43 %	2,568
Reasons for over/under performance:	Poor attendance by farmers Farmer dependance on hand outs			

Output : 018203 Livestock Vaccination and Treatment

N/A

Vote:599 Lwengo District

Quarter1

Non Standard Outputs:	Vaccination to prevent livestock against communicable diseases 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	no funds allocated	
211103 Allowances	440	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	14	0	0 %	0
227004 Fuel, Lubricants and Oils	144	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	598	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	598	0	0 %	0
Reasons for over/under performance:	no funds allocated			
Output : 018204 Fisheries regulation				
N/A				
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	• Mobilised farmers in Kyazanga Subcounty to form a Subcounty group for fish farmers. • Sensitised farmers in Malongo,Lwengo,Ki sekka and Kkingo Subcounties to practice fish farming.	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)	• Mobilised farmers in Kyazanga Subcounty to form a Subcounty group for fish farmers. • Sensitised farmers in Malongo,Lwengo,Ki sekka and Kkingo Subcounties to practice fish farming.
211103 Allowances	1,468	744	51 %	744
221002 Workshops and Seminars	600	0	0 %	0
221008 Computer supplies and Information Technology (IT)	262	0	0 %	0
221009 Welfare and Entertainment	150	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	394	0	0 %	0
221012 Small Office Equipment	80	0	0 %	0
222001 Telecommunications	151	0	0 %	0
222003 Information and communications technology (ICT)	200	0	0 %	0

Vote:599 Lwengo District**Quarter1**

227001 Travel inland	1,100	170	15 %	170
227004 Fuel, Lubricants and Oils	1,530	798	52 %	798
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,935	1,712	29 %	1,712
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,935	1,712	29 %	1,712

Reasons for over/under performance: Lack of means of transport

Output : 018205 Crop disease control and regulation

N/A

Vote:599 Lwengo District

Quarter1

Non Standard Outputs:	<p>Coordination meetings under crop section done</p> <p>Preparation of annual/ quarterly work-plans and reports for the crop sub sector and collaborating with line Ministry</p> <p>Supervisory visits, technical backstopping and engaging farmers; and crop related private practitioners' to ensure conformity with government standards done</p> <p>Surveillance visits to detect occurrence of crop diseases and pests in the community done</p> <p>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</p> <p>Coordinating commodity value chains and promoting platforms to bring the actors together</p> <p>Carrying out quarterly inspections of supplies to ensure good agricultural - inputs supply</p> <p>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.</p>	<p>• 31 Crop Nurseries Inspected (coffee and fruit trees.)</p> <p>• Seed (beans 8600kg, maize 15050 kg distributed to 1935 farmers).</p> <p>• Compiled and submitted coffee demand 2,500,000 to UCDA.</p> <p>• Inspected Agri-input stockists in Kiwangala, Lwengo TC and Kinoni trading centre</p> <p>• Supervised the harvesting and processing of Quality declared (QDS) seed in Kyazanga.</p> <p>• Carried out quality assurance visits in Kkingo, Kisekka & Lwengo .</p> <p>• Back-stopped 3 field officers, Malongo, Ndagwe and Kisekka</p>	<p>Quarterly coordination meeting</p> <p>Prepare annual & quarterly work plan & reports</p> <p>Technical backstopping</p> <p>Surveillance visits & detection of pests & pests</p> <p>Prepare procurement plans</p> <p>Collaborating with MAAIF & others</p> <p>Attend National level work shops</p>	<p>• 31 Crop Nurseries Inspected (coffee and fruit trees.)</p> <p>• Seed (beans 8600kg, maize 15050 kg distributed to 1935 farmers).</p> <p>• Compiled and submitted coffee demand 2,500,000 to UCDA.</p> <p>• Inspected Agri-input stockists in Kiwangala, Lwengo TC and Kinoni trading centre</p> <p>• Supervised the harvesting and processing of Quality declared (QDS) seed in Kyazanga.</p> <p>• Carried out quality assurance visits in Kkingo, Kisekka & Lwengo .</p> <p>• Back-stopped 3 field officers, Malongo, Ndagwe and Kisekka</p>
211103 Allowances	2,370	1,456	61 %	1,456
221002 Workshops and Seminars	1,581	800	51 %	800
221008 Computer supplies and Information Technology (IT)	300	0	0 %	0
221009 Welfare and Entertainment	450	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	613	60	10 %	60

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221012 Small Office Equipment	240	0	0 %	0
222001 Telecommunications	453	50	11 %	50
222003 Information and communications technology (ICT)	600	0	0 %	0
227001 Travel inland	4,560	130	3 %	130
227004 Fuel, Lubricants and Oils	7,036	1,722	24 %	1,722
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,203	4,218	23 %	4,218
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,203	4,218	23 %	4,218

Reasons for over/under performance: Late release of funds,
Lack of means of transport

Output : 018206 Agriculture statistics and information

N/A

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	Data collected on agricultural produce and plantings/ stockings	Agricultural statistical data collected, analyzed and compiled The Program Budgeting System for PRODUCTION filled and submitted to budget desk Support staff salaries monitored	Data collected on agricultural produce and plantings/ stockings
211101 General Staff Salaries	7,142	1,797	25 %	1,797
211103 Allowances	3,050	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	162	0	0 %	0
227001 Travel inland	3,200	0	0 %	0
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	7,142	1,797	25 %	1,797
Non Wage Rect:	7,212	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,354	1,797	13 %	1,797

Reasons for over/under performance: Late release of funds

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

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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	• Conducted a farmers training in modern bee keeping at Ndagwe Sub County.	30 bee keepers trained and 8 staff per quarter Monitoring and Supervision of bee keepers done	• Conducted a farmers training in modern bee keeping at Ndagwe Sub County.
211103 Allowances	1,440	770	53 %	770
221008 Computer supplies and Information Technology (IT)	64	0	0 %	0
221009 Welfare and Entertainment	150	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	454	0	0 %	0
221012 Small Office Equipment	80	0	0 %	0
222001 Telecommunications	287	0	0 %	0
222003 Information and communications technology (ICT)	120	0	0 %	0
227001 Travel inland	1,200	180	15 %	180
227004 Fuel, Lubricants and Oils	2,140	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,935	950	16 %	950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,935	950	16 %	950
Reasons for over/under performance:	late release of funds			

Output : 018208 Sector Capacity Development

N/A

Vote:599 Lwengo District

Quarter1

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	Attended a seminar on Pesticide use and effect on human population. • Attended national annual week exhibition organized by MAAIF and TUNADO at forest mall Lugogo • Two veterinary staff attended a 3 weeks course in artificial insemination of cattle. • Participated in validation of national agricultural mechanization policy and strategy • Agricultural Engineer trained in environmental and social safeguards by MAAIF under the Agricultural Development Cluster Project	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	• Attended a seminar on Pesticide use and effect on human population. • Attended national annual week exhibition organized by MAAIF and TUNADO at forest mall Lugogo • Two veterinary staff attended a 3 weeks course in artificial insemination of cattle. • Participated in validation of national agricultural mechanization policy and strategy • Agricultural Engineer trained in environmental and social safeguards by MAAIF under the Agricultural Development Cluster Project
211103	Allowances	5,020	440	9 %	440
221008	Computer supplies and Information Technology (IT)	300	75	25 %	75
221011	Printing, Stationery, Photocopying and Binding	524	0	0 %	0
222001	Telecommunications	406	36	9 %	36
222003	Information and communications technology (ICT)	380	0	0 %	0
227001	Travel inland	8,960	300	3 %	300
227003	Carriage, Haulage, Freight and transport hire	2,000	0	0 %	0
227004	Fuel, Lubricants and Oils	1,410	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,000	851	4 %	851
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	19,000	851	4 %	851
Reasons for over/under performance:		Late release of funds The report box can not accommodate all the information			
Output : 018210 Vermin Control Services					
N/A					
Non Standard Outputs:		Execution of vermin control programs done in affected areas		Execution of vermin control programs done in affected areas	To be done next qter
211103	Allowances	750	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	60	0	0 %	0
222001 Telecommunications	30	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	840	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	840	0	0 %	0

Reasons for over/under performance: Late release of funds

Output : 018211 Livestock Health and Marketing

N/A

N/A

211103 Allowances	1,760	72	4 %	72
221008 Computer supplies and Information Technology (IT)	300	0	0 %	0
221009 Welfare and Entertainment	300	38	13 %	38
221011 Printing, Stationery, Photocopying and Binding	522	20	4 %	20
221012 Small Office Equipment	160	0	0 %	0
222001 Telecommunications	220	20	9 %	20
222003 Information and communications technology (ICT)	176	0	0 %	0
227001 Travel inland	3,040	0	0 %	0
227004 Fuel, Lubricants and Oils	5,192	384	7 %	384
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,670	534	5 %	534
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,670	534	5 %	534

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

Vote:599 Lwengo District

Quarter1

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	• The trained youth leaders, the beneficiaries of the heifers distributed by OWC. • Appraised district and SC extension staff; submitted appraisal reports to the CAO • Prepared and submitted performance agreement and reports to the (CAO) • Carried out supervision on implemented projects	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	• The trained youth leaders, the beneficiaries of the heifers distributed by OWC. • Appraised district and SC extension staff; submitted appraisal reports to the CAO • Prepared and submitted performance agreement and reports to the (CAO) • Carried out supervision on implemented projects
211101	General Staff Salaries	214,300	55,668	26 %	55,668
211103	Allowances	7,670	480	6 %	480
221002	Workshops and Seminars	2,660	0	0 %	0
221009	Welfare and Entertainment	350	25	7 %	25
221011	Printing, Stationery, Photocopying and Binding	600	0	0 %	0
221012	Small Office Equipment	80	0	0 %	0
221014	Bank Charges and other Bank related costs	500	230	46 %	230
222001	Telecommunications	200	0	0 %	0
227001	Travel inland	2,160	60	3 %	60
227004	Fuel, Lubricants and Oils	5,558	289	5 %	289
228002	Maintenance - Vehicles	4,505	956	21 %	956
	Wage Rect:	214,300	55,668	26 %	55,668
	Non Wage Rect:	24,283	2,039	8 %	2,039
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	238,583	57,707	24 %	57,707

Reasons for over/under performance: Late release of funds

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A

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Quarter1

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	1 back up procured, carried from 2017/18 vaccine coolers procured	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	1 back up procured, carried from 2017/18 vaccine coolers procured
281504 Monitoring, Supervision & Appraisal of capital works	3,154	0	0 %	0
312101 Non-Residential Buildings	1,800	0	0 %	0
312104 Other Structures	12,209	0	0 %	0
312301 Cultivated Assets	15,881	5,750	36 %	5,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,044	5,750	17 %	5,750
Donor Dev:	0	0	0 %	0
Total:	33,044	5,750	17 %	5,750
Reasons for over/under performance:	Late release of funds			
Output : 018282 Slaughter slab construction				
N/A				
Non Standard Outputs:	Pork stall constructed		BOQ prepared Site identified Community mobilized and sensitized	
281504 Monitoring, Supervision & Appraisal of capital works	300	0	0 %	0

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312101 Non-Residential Buildings	8,663	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,963	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,963	0	0 %	0

Reasons for over/under performance:

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

N/A				
Non Standard Outputs:	4 radio talk shows conducted on trade development 8 inspections done and reports submitted on trade development 4 business meetings conducted		4 radio talk shows conducted on trade development 8 inspections done and reports submitted on trade development	
211103 Allowances	200	0	0 %	0
221002 Workshops and Seminars	2,924	0	0 %	0
222001 Telecommunications	36	0	0 %	0
227004 Fuel, Lubricants and Oils	542	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,702	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,702	0	0 %	0

Reasons for over/under performance:

Output : 018302 Enterprise Development Services

N/A				
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 URBS		20 businesses inspected for compliance with the law	
211103 Allowances	150	0	0 %	0
221002 Workshops and Seminars	605	0	0 %	0

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227004 Fuel, Lubricants and Oils	492	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,247	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,247	0	0 %	0

Reasons for over/under performance:

Output : 018303 Market Linkage Services

N/A				
Non Standard Outputs:	8 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	
221002 Workshops and Seminars	415	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	257	0	0 %	0
222001 Telecommunications	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	872	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	872	0	0 %	0

Reasons for over/under performance:

Output : 018304 Cooperatives Mobilisation and Outreach Services

N/A				
Non Standard Outputs:	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 management.	Supervised 4 SACCOs Officiated in AGM of 3 SACCOs, Assisted 2 SACCO to register	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 management.	Supervised 4 SACCOs Officiated in AGM of 3 SACCOs, Assisted 2 SACCO to register
221002 Workshops and Seminars	997	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	250	71	28 %	71
222001 Telecommunications	100	65	65 %	65
227001 Travel inland	1,200	355	30 %	355

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227004 Fuel, Lubricants and Oils	1,611	462	29 %	462
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,157	953	23 %	953
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,157	953	23 %	953
Reasons for over/under performance: Late release of funds Limited Funds				
Output : 018305 Tourism Promotional Services				
N/A				
Non Standard Outputs:	1-year tourism plan prepared District tourism committee Established 50 tourism facilities visited		Meetings held Sensitization done	
211103 Allowances	370	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	93	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227004 Fuel, Lubricants and Oils	350	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	913	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	913	0	0 %	0
Reasons for over/under performance:				
Output : 018306 Industrial Development Services				
N/A				
Non Standard Outputs:	List of value addition opportunities and facilities complied and uploaded on the departmental data bank 20 value facilities monitored per quarter	Sensitized 1 wine making group on collective marketing /bulking	List of value addition opportunities and facilities complied and uploaded on the departmental data bank 20 value facilities monitored per quarter	Sensitized 1 wine making group on collective marketing /bulking
211103 Allowances	750	320	43 %	320
227004 Fuel, Lubricants and Oils	417	160	38 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,167	480	41 %	480
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,167	480	41 %	480

Vote:599 Lwengo District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding					
Output : 018308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Line ministry consultations made Reports prepared and submitted to line ministries Office stationary, airtime procured 8 workshops and training	Prepared & presented Sector reports to DTPC & Council Prepared & submitted 4th qtr report and annual 2019/20 budget to MDAs Coordinated payment of staff salary		List of value addition opportunities and facilities complied and uploaded on the departmental data bank 20 value facilities monitored per quarter	Prepared & presented Sector reports to DTPC & Council Prepared & submitted 4th qtr report and annual 2019/20 budget to MDAs Coordinated payment of staff salary
211101 General Staff Salaries	28,879	7,723	27 %		7,723
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	607	65	11 %		65
222001 Telecommunications	150	50	33 %		50
227001 Travel inland	1,016	0	0 %		0
Wage Rect:	28,879	7,723	27 %		7,723
Non Wage Rect:	2,373	115	5 %		115
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	31,252	7,839	25 %		7,839
Reasons for over/under performance: Inadequate funding					
Total For Production and Marketing : Wage Rect:	658,321	166,069	25 %		166,069
Non-Wage Reccurent:	243,679	16,293	7 %		16,293
GoU Dev:	93,569	5,750	6 %		5,750
Donor Dev:	0	0	0 %		0
Grand Total:	995,569	188,112	18.9 %		188,112

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
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 Materials	HCT out reaches conducted, HIV/AIDS awareness activities conducted, Inspection/monitoring 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/monitoring 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/monitoring of communities on latrine use, school health inspections done, Mentor ships and support supervision conducted, distributed IEC Materials
211103 Allowances	500	200	40 %		200
227001 Travel inland	400	0	0 %		0
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,400	200	14 %		200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,400	200	14 %		200
Reasons for over/under performance: Lack of Transport means to conduct frequent follow ups of activities implemented					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Conduct DHT meeting, Allowance for Pbs staffs, monitoring of health facilities, support supervision, data collection, conducting Data Quality Assessment, promotion of health education	Conduct DHT meeting, monitoring of health facilities, support supervision, data collection, conducting Data Quality Assessment, promotion of health education, Cold chain management of immunisation, Supply chain management, Active Surveillance done		Conduct DHT meeting, Allowance for Pbs staffs, monitoring of health facilities, support supervision, data collection, conducting Data Quality Assessment, promotion of health education	Conduct DHT meeting, monitoring of health facilities, support supervision, data collection, conducting Data Quality Assessment, promotion of health education, Coldchain management of immunisation, Supply chain management, Active Surveillance done
211103 Allowances	14,720	100	1 %		100

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222003 Information and communications technology (ICT)	282	0	0 %	0
227004 Fuel, Lubricants and Oils	2,500	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,501	100	1 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,501	100	1 %	100

Reasons for over/under performance: Allowances/Motivation for staff doing PBS was not given.
Delay in release of PHC funds

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

N/A				
Non Standard Outputs:	improved immunization coverage, paid Electricity and water bills, School health improved.	Conducted Immunisation, Procured Drugs from JMS, Payment of Utilities (Electricity and water bills)	improved immunization coverage, paid Electricity and water bills, School health improved.	Conducted Immunisation, Procured Drugs from JMS, Payment of Utilities (Electricity and water bills)
263369 Support Services Conditional Grant (Non-Wage)	28,973	7,243	25 %	7,243
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,973	7,243	25 %	7,243
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,973	7,243	25 %	7,243

Reasons for over/under performance: Facilities delay to submit PHC Acknowledgement Receipts.

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

N/A				
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
263367 Sector Conditional Grant (Non-Wage)	126,772	31,631	25 %	31,631
Wage Rect:	0	0	0 %	0
Non Wage Rect:	126,772	31,631	25 %	31,631
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	126,772	31,631	25 %	31,631

Vote:599 Lwengo District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Facilites delay to submit PHC Acknowledgement receipts Delayed Release of PHC funds				
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
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.		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.
312104 Other Structures	50,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	50,000	0	0 %		0
Total:	50,000	0	0 %		0
Reasons for over/under performance:	Delayed release of funds				
Output : 088175 Non Standard Service Delivery Capital					
N/A					
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.	
312104 Other Structures	81,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	81,000	0	0 %		0
Total:	81,000	0	0 %		0

Vote:599 Lwengo District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					
Non Standard Outputs:	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
312101 Non-Residential Buildings	502,182	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	502,182	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	502,182	0	0 %		0
Reasons for over/under performance: Money is still committed for renovation of Kakoma HC III though not spent this quarter.					
Output : 088182 Maternity Ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Renovation of Kisansala HC II Maternity	N/A		Renovation of Kisansala HC II Maternity	N/A
312101 Non-Residential Buildings	40,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,000	0	0 %		0
Reasons for over/under performance: Not done since activity was not funded					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Health staff salaries paid, Improved Maternal and Child Health,	Payment of Health Staff Salaries		Health staff salaries paid, Improved Maternal and Child Health,	Payment of Health Staff Salaries
211101 General Staff Salaries	2,521,883	630,471	25 %		630,471
211103 Allowances	3,000	2,275	76 %		2,275
223005 Electricity	696	0	0 %		0
227001 Travel inland	4,000	7,140	179 %		7,140
227004 Fuel, Lubricants and Oils	2,000	360	18 %		360

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228002 Maintenance - Vehicles	2,500	0	0 %	0
Wage Rect:	2,521,883	630,471	25 %	630,471
Non Wage Rect:	12,196	9,775	80 %	9,775
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,534,079	640,246	25 %	640,246

Reasons for over/under performance: N/A

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	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, Monitoring 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.	Conducted Mentorship and Support supervision, Conducted HIV/AIDS activities conducted, Monitoring of VHT activities, Monitored School health outreaches.
223005 Electricity	4,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,832	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,832	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,832	0	0 %	0

Reasons for over/under performance: Delayed release of funds so as to carry out Health improvement activities

Capital Purchases**Output : 088372 Administrative Capital**

N/A				
Non Standard Outputs:	Data Quality Assessment, Promotion of sanitation and hygiene, Improve immunisation services, conducting HCT outreaches, Allowances for meetings held	Strengthening HIV services, Data Quality Assessment, IMPROVEMENT OF TB Case detection, Improvement of EMTCT services,GBV activities, Supply Chain Management, Allowances given to health workers	Data Quality Assessment, Promotion of sanitation and hygiene, Improve immunisation services, conducting HCT outreaches, Allowances for meetings held	Strengthening HIV services, Data Quality Assessment, Improvement of TB Case detection, Improvement of EMTCT services,GBV activities, Supply Chain Management, Allowances given to health workers
312104 Other Structures	283,430	8,005	3 %	8,005

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	283,430	8,005	3 %	8,005
Total:	283,430	8,005	3 %	8,005
Reasons for over/under performance: Delay in release of funds				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	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
312104 Other Structures	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	100,000	0	0 %	0
Total:	100,000	0	0 %	0
Reasons for over/under performance: N/A				
<i>Total For Health : Wage Rect:</i>	<i>2,521,883</i>	<i>630,471</i>	<i>25 %</i>	<i>630,471</i>
<i>Non-Wage Reccurent:</i>	<i>199,675</i>	<i>48,950</i>	<i>25 %</i>	<i>48,950</i>
<i>GoU Dev:</i>	<i>542,182</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>514,430</i>	<i>8,005</i>	<i>2 %</i>	<i>8,005</i>
<i>Grand Total:</i>	<i>3,778,170</i>	<i>687,425</i>	<i>18.2 %</i>	<i>687,425</i>

Vote:599 Lwengo District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary Leaving Examinations monitored and supervised.			Nil	Salaries of Primary School teachers were paid in time.
211101 General Staff Salaries	8,375,005	2,118,841	25 %		2,118,841
211103 Allowances	499	0	0 %		0
Wage Rect:	8,375,005	2,118,841	25 %		2,118,841
Non Wage Rect:	499	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,375,504	2,118,841	25 %		2,118,841
Reasons for over/under performance: There was a delay in payment of July Salary due to IFMS system adjustment.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
Non Standard Outputs:	<div>Salaries paid.</div><div>Capitation Grant disbursed </div>			Salaries paid Capitation grant disbursed.	UPE Capitation Grant was disbursed to 134 primary school accounts in time.
263367 Sector Conditional Grant (Non-Wage)	645,198	214,254	33 %		214,254
Wage Rect:	0	0	0 %		0
Non Wage Rect:	645,198	214,254	33 %		214,254
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	645,198	214,254	33 %		214,254
Reasons for over/under performance: Namugongo Primary School was paid only the Threshold of shs 450.000/=It was because its enrollment was not captured by the system.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
N/A					

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Non Standard Outputs:		Classrooms constructed at Kasaana SDA,Nampongerwa and Busubi Cope. Latrines constructed at Kabwami C/U	Construction	Construction of 9 UTSEP/GPE schools is still going on.They are all on the roofing stage.	
312101	Non-Residential Buildings	3,743,372	547,346	15 %	547,346
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	190,500	0	0 %	0
	Donor Dev:	3,552,872	547,346	15 %	547,346
	Total:	3,743,372	547,346	15 %	547,346
Reasons for over/under performance:		Contractors are slow and don't pay their workers well causing them causing sit down strikes which slow down works.This is particular to MOHA.			
Output : 078181 Latrine construction and rehabilitation					
N/A					
N/A					
312101	Non-Residential Buildings	22,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	22,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	22,000	0	0 %	0
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
N/A					
N/A					
312203	Furniture & Fixtures	1,279	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,279	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,279	0	0 %	0
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		N/A		N/A	Salaries of secondary school teachers were paid in time.
211101	General Staff Salaries	1,785,184	446,296	25 %	446,296

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Wage Rect:	1,785,184	446,296	25 %	446,296
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,785,184	446,296	25 %	446,296

Reasons for over/under performance: Divergent communication on increasing salaries of secondary school science teachers caused over spending in this quarter. Efforts are being done to recover the amount which was paid as increase.

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

N/A				
Non Standard Outputs:	<div>Salaries paid.</div> <div>Capitation Grant disbursed.
</div> </div></div>		Salaries paid. Capitation Grant disbursed.	USE capitation grant was disbursed to school Accounts on time before the beginning of the term.
263367 Sector Conditional Grant (Non-Wage)	1,466,856	529,173	36 %	529,173
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,466,856	529,173	36 %	529,173
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,466,856	529,173	36 %	529,173

Reasons for over/under performance: There was no challenge faced for this output.

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

N/A				
Non Standard Outputs:	Seed Secondary School Constructed			
312101 Non-Residential Buildings	700,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	700,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	700,000	0	0 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	N/A		N/A	Salaries for Lwengo Technical Institute Staff were paid on time.
211101 General Staff Salaries	387,790	97	0 %	97

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Wage Rect:	387,790	97	0 %	97
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	387,790	97	0 %	97

Reasons for over/under performance: The Institute is understaffed.

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Salaries paid		Salaries paid Capitation Grant Disbursed	Capitation Grant was disbursed to the Institute Account before the beginning of the Term.
263367 Sector Conditional Grant (Non-Wage)	156,317	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	156,317	0	0 %	0

Reasons for over/under performance: No challenge faced.

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

N/A				
Non Standard Outputs:	<div>Salaries for education staff paid</div> <div>Schools inspected</div> <div> </div>		Salaries for education staff paid. Schools inspected.	Salaries of 7 education staff members were paid in time. 134 UPE and 40 private primary schools were inspected twice a term. 21 USE schools were inspected twice a term.
211101 General Staff Salaries	69,673	17,418	25 %	17,418
211103 Allowances	20,416	18,984	93 %	18,984
227001 Travel inland	4,000	2,126	53 %	2,126
227004 Fuel, Lubricants and Oils	28,000	960	3 %	960

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228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	69,673	17,418	25 %	17,418
Non Wage Rect:	56,416	22,070	39 %	22,070
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	126,089	39,488	31 %	39,488
Reasons for over/under performance:	The department lacks means of transport for inspectors to reach schools.They have to hire motorcycles to do the work yet this is not included in the budget.			
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	Schools monitored		Schools monitored Reports submitted to relevant offices	45 primary schools and 10 secondary schools were monitored.
211103 Allowances	7,500	6,045	81 %	6,045
221011 Printing, Stationery, Photocopying and Binding	1,100	580	53 %	580
227001 Travel inland	1,500	1,048	70 %	1,048
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,100	7,673	38 %	7,673
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,100	7,673	38 %	7,673
Reasons for over/under performance:	All the secondary schools monitored are under staffed.			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Ball games organised Kids Athletics organised National competitions attended Talents identified Talents identified		Ball games organised Talents identified	Soccer,Netball and Wood Ball competitions were organised.Wood Ball Team reached the National Level.
211103 Allowances	2,000	0	0 %	0
227001 Travel inland	4,000	1,500	38 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500
Reasons for over/under performance:	This output largely depends on Local Revenue.Local Revenue is always inadequate which makes it impossible to participate at both regional and national competitions.			

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	N/A		N/A		Mock exams were set and printed.
211103 Allowances	4,000	0	0 %		0
221002 Workshops and Seminars	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,500	3,500	100 %		3,500
221014 Bank Charges and other Bank related costs	1	0	0 %		0
222001 Telecommunications	484	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,985	3,500	32 %		3,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,985	3,500	32 %		3,500
Reasons for over/under performance: Under funding this output makes it hard to pay the district examiners during Centralized Marking.					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
N/A					
Non Standard Outputs:	<div>Learners with special needs identified.</div><div>Headteachers trained </div>		Learners with special needs identified. Headteachers trained.		
227001 Travel inland	2,000	440	22 %		440
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	440	22 %		440
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	440	22 %		440
Reasons for over/under performance:					
Total For Education : Wage Rect:	10,617,651	2,582,652	24 %		2,582,652
Non-Wage Reccurent:	2,364,371	778,610	33 %		778,610
GoU Dev:	913,779	0	0 %		0
Donor Dev:	3,552,872	547,346	15 %		547,346
Grand Total:	17,448,673	3,908,608	22.4 %		3,908,608

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Salaries paid,Reports submitted	Salaries paid.Accountability submitted.15Km district roads maintained under mechanised 49km maintained under labour based.		Q1 Salaries paid,Quarterly Report submitted.20 Km of District roads maintained using machines and 85 Km of District roads maintained under labour based.	Salaries paid.Accountability submitted.15Km district roads maintained under mechanised 49km maintained under labour based.
211101 General Staff Salaries	46,808	10,270	22 %		10,270
211103 Allowances	6,000	0	0 %		0
221001 Advertising and Public Relations	300	0	0 %		0
221003 Staff Training	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221010 Special Meals and Drinks	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,740	0	0 %		0
221014 Bank Charges and other Bank related costs	400	0	0 %		0
227001 Travel inland	6,419	0	0 %		0
227004 Fuel, Lubricants and Oils	5,790	0	0 %		0
Wage Rect:	46,808	10,270	22 %		10,270
Non Wage Rect:	27,849	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	74,657	10,270	14 %		10,270
Reasons for over/under performance:		High labour turn over (road gangs)			
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	3No.Tippers,2No.Gr aders,1No.Wheelloa de,1No.Roller,1No. Water bouswer and 1No.Pick up repaired	2No.graders,1No.tip per and pick up maintained			2No.graders,1No.tip per and pick up maintained
228001 Maintenance - Civil	92,830	12,053	13 %		12,053

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	92,830	12,053	13 %	12,053
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	92,830	12,053	13 %	12,053

Reasons for over/under performance: Higher prices

Lower Local Services**Output : 048159 District and Community Access Roads Maintenance**

N/A

N/A

263101 LG Conditional grants (Current)	499,047	122,657	25 %	122,657
Wage Rect:	0	0	0 %	0
Non Wage Rect:	499,047	122,657	25 %	122,657
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	499,047	122,657	25 %	122,657

Reasons for over/under performance:

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A

Non Standard Outputs:

Administration
block maintained

228001 Maintenance - Civil	3,137	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,137	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,137	0	0 %	0

Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>46,808</i>	<i>10,270</i>	<i>22 %</i>	<i>10,270</i>
<i>Non-Wage Recurrent:</i>	<i>622,863</i>	<i>134,710</i>	<i>22 %</i>	<i>134,710</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>669,671</i>	<i>144,980</i>	<i>21.6 %</i>	<i>144,980</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries paid,National Consultations made,Fuel,lap top,Operation and maintenance for office operation	One progressive report submitted,One Annual work plan for the financial year 18/19 submitted and stationary procured		Staff salaries paid,National Consultations made.i.e Submission of progressive report to line Ministry.Office stationary procured,and modem. bank charges paid	Staff salaries paid ,National consultation made Reports submitted to line ministries,Stationary procured
211101 General Staff Salaries	20,657	5,135	25 %		5,135
211103 Allowances	1,400	480	34 %		480
221008 Computer supplies and Information Technology (IT)	2,403	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,060	902	85 %		902
222003 Information and communications technology (ICT)	600	0	0 %		0
226002 Licenses	146	0	0 %		0
227004 Fuel, Lubricants and Oils	3,659	316	9 %		316
228002 Maintenance - Vehicles	3,500	3,408	97 %		3,408
Wage Rect:	20,657	5,135	25 %		5,135
Non Wage Rect:	12,767	5,106	40 %		5,106
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	33,424	10,241	31 %		10,241
Reasons for over/under performance:	no challenge encountered				
Output : 098102 Supervision, monitoring and coordination					
N/A					
Non Standard Outputs:	Water sources before and after construction supervised and monitored District water and sanitation co ordination meetings held	01 coordination meeting held for quarter one one extension staff meeting held for quarter one held		Water points after construction monitored,Specific surveys carried out.	water points inspected coordination meetings held extension staff meeting held
211103 Allowances	480	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	194	80	41 %		80

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227001 Travel inland	3,648	1,853	51 %	1,853
227004 Fuel, Lubricants and Oils	2,512	511	20 %	511
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,834	2,444	36 %	2,444
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,834	2,444	36 %	2,444

Reasons for over/under performance: no challenge

Output : 098104 Promotion of Community Based Management

N/A

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 held

01 Co ordination meeting held,01 Extension held,01 District planning and advocacy planning meetings held

Coordination meeting held,Extension staff meeting held, District and sub county planning and Advocacy meeting held.

Co ordination meeting held,Extension held,District planning and advocacy planning meetings held

211103 Allowances	1,500	0	0 %	0
221001 Advertising and Public Relations	100	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %	0
221010 Special Meals and Drinks	2,358	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	742	0	0 %	0
222003 Information and communications technology (ICT)	16	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	450	0	0 %	0
227001 Travel inland	4,212	0	0 %	0
227004 Fuel, Lubricants and Oils	3,332	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,710	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,710	0	0 %	0

Reasons for over/under performance: no challenge encountered

Lower Local Services**Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

N/A

N/A

242003 Other	64,497	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,497	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	64,497	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	11 villages triggered in Kkingo sub county		N/A	Triggering of villages on sanitation and hygiene
281504 Monitoring, Supervision & Appraisal of capital works	21,053	7,000	33 %	7,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	7,000	33 %	7,000
Donor Dev:	0	0	0 %	0
Total:	21,053	7,000	33 %	7,000

Reasons for over/under performance: no challenge

Output : 098175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	One 50m3 brick masonry tank and One 30m3 brick masonry tank constructed		Rain water harvesting system renovated.	
281501 Environment Impact Assessment for Capital Works	400	0	0 %	0
281502 Feasibility Studies for Capital Works	200	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	4,606	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,760	0	0 %	0
312104 Other Structures	68,160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	76,126	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	76,126	0	0 %	0

Reasons for over/under performance:

Output : 098180 Construction of public latrines in RGCs

N/A				
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Non Standard Outputs:	One 5 stance lined pit latrine constructed				
281501 Environment Impact Assessment for Capital Works	100	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	160	0	0 %		0
312101 Non-Residential Buildings	16,740	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	17,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,000	0	0 %		0
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					
N/A					
Non Standard Outputs:	Bore hole spared procured				
281501 Environment Impact Assessment for Capital Works	100	0	0 %		0
281502 Feasibility Studies for Capital Works	100	0	0 %		0
312101 Non-Residential Buildings	226,066	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	226,266	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	226,266	0	0 %		0
Reasons for over/under performance:					
Output : 098185 Construction of dams					
N/A					
Non Standard Outputs:	Two 3000m3 capacity valley tanks constructed	15 boreholes tested and sites supervised that are to receive new WATSAN facilities		water quality testing and baseline survey	
281501 Environment Impact Assessment for Capital Works	200	0	0 %		0
281502 Feasibility Studies for Capital Works	3,813	330	9 %		330
281504 Monitoring, Supervision & Appraisal of capital works	43,747	4,606	11 %		4,606
312104 Other Structures	37,840	0	0 %		0

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312202 Machinery and Equipment	14,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	4,936	5 %	4,936
Donor Dev:	0	0	0 %	0
Total:	100,000	4,936	5 %	4,936
Reasons for over/under performance:	Lack of a sounding vehicle as a means of transport			
<i>Total For Water : Wage Rect:</i>	<i>20,657</i>	<i>5,135</i>	<i>25 %</i>	<i>5,135</i>
<i>Non-Wage Reccurent:</i>	<i>33,312</i>	<i>7,550</i>	<i>23 %</i>	<i>7,550</i>
<i>GoU Dev:</i>	<i>504,942</i>	<i>11,936</i>	<i>2 %</i>	<i>11,936</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>558,911</i>	<i>24,621</i>	<i>4.4 %</i>	<i>24,621</i>

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	District wetland planning, regulation and promotion	Salaries paid fully for quarter 1		Payment of salaries for the quarterly Procurement of stationery	Salaries paid fully for quarter 1
211101 General Staff Salaries	68,806	17,201	25 %		17,201
221011 Printing, Stationery, Photocopying and Binding	2,499	0	0 %		0
222003 Information and communications technology (ICT)	1,200	0	0 %		0
227001 Travel inland	1,318	0	0 %		0
Wage Rect:	68,806	17,201	25 %		17,201
Non Wage Rect:	5,017	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	73,823	17,201	23 %		17,201
Reasons for over/under performance: n/a					
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Tourism development	no activity		 Tourism development	no activity
211103 Allowances	1	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1	0	0 %		0
Reasons for over/under performance: no funds released for the activity					
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	Tree Planting and Afforestation	no trees planted this season		Tree planting and Afforestation	no trees planted
211103 Allowances	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0

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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: no funds released for this activity/NFA did not give us trees as planned

Output : 098305 Forestry Regulation and Inspection

N/A				
Non Standard Outputs:	Forestry regulation and Inspection	3 inspections done on forestry products	2 Forestry regulation and Inspection of private forests and Lwengo forest reserve	3 inspections done on forestry products
211103 Allowances	200	0	0 %	0
227004 Fuel, Lubricants and Oils	568	150	26 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	768	150	20 %	150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	768	150	20 %	150

Reasons for over/under performance: Repair of the motorcycle and facilitating the forestry ranger

Output : 098306 Community Training in Wetland management

N/A				
Non Standard Outputs:	Community Training in Wetland Management	no sensitization done in the quarter	Community sensitization in Wetland Management in Kyazanga	no sensitization done
211103 Allowances	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,400	0	0 %	0

Reasons for over/under performance: funds were released but the officer was out of the country

Output : 098307 River Bank and Wetland Restoration

N/A				
Non Standard Outputs:	River bank and Wetland Restoration	no activity done yet	Procurement of 2 power saws to effect wetland restoration	not activity done yet
211103 Allowances	2,000	0	0 %	0
224006 Agricultural Supplies	8,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,082	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,082	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,082	0	0 %	0

Reasons for over/under performance: no funds released

Output : 098309 Monitoring and Evaluation of Environmental Compliance

N/A				
Non Standard Outputs:	Monitoring and Evaluation of Environment Compliance	2 schools inspected for compliance before registration	Monitoring and Evaluation of Environment Compliance	2 schools inspected for compliance before registration
211103 Allowances	500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance: though not funded, it was done as a routine activity

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

N/A				
Non Standard Outputs:	Land Management Services	Production of search statements for land comprised of Plot 4, Buddu block421	Production of search statements for land comprised of Plot 4, Buddu block421	
211103 Allowances	500	173	35 %	173
227004 Fuel, Lubricants and Oils	1,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	173	10 %	173
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,800	173	10 %	173

Reasons for over/under performance: n/a

Output : 098311 Infrastruture Planning

N/A				
Non Standard Outputs:	Physical infrastructure planning	No activity	No activity	
282181 Extra-Ordinary Items (Losses/Gains)	2,500	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	0	0 %	0
Reasons for over/under performance: no funds availed				
<i>Total For Natural Resources : Wage Rect:</i>	<i>68,806</i>	<i>17,201</i>	<i>25 %</i>	<i>17,201</i>
<i>Non-Wage Reccurent:</i>	<i>30,068</i>	<i>323</i>	<i>1 %</i>	<i>323</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>98,874</i>	<i>17,524</i>	<i>17.7 %</i>	<i>17,524</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	CDWs facilitated to implement sector activities	8 CDWs facilitated to implement sector activities.		CDWs facilitated to implement sector activities	8 CDWs facilitated to implement sector activities.
227001 Travel inland	7,755	1,600	21 %		1,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,755	1,600	21 %		1,600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,755	1,600	21 %		1,600
Reasons for over/under performance:					
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs:	-FAL classes established and maintained. -FAL learners graduated.	23 FAL classes established and maintained.		-FAL classes established and maintained. -FAL learners graduated.	23 FAL classes established and maintained.
221002 Workshops and Seminars	2,723	1,580	58 %		1,580
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,723	1,580	58 %		1,580
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,723	1,580	58 %		1,580
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	-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.	-Gender issues mainstreamed in development programs.
211103 Allowances	2,181	0	0 %		0

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221002 Workshops and Seminars	3,114	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %	0
221014 Bank Charges and other Bank related costs	250	0	0 %	0
222001 Telecommunications	179	0	0 %	0
227001 Travel inland	2,065	1,280	62 %	1,280
227004 Fuel, Lubricants and Oils	1,289	2,200	171 %	2,200
282101 Donations	151,498	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	161,276	3,480	2 %	3,480
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	161,276	3,480	2 %	3,480

Reasons for over/under performance:

Output : 108108 Children and Youth Services

N/A				
Non Standard Outputs:	- Youths projects under Youths Livelihood program supported. - OVC activities coordinated. - Probation and social welfare services provided.	-34 youth projects given financial advice. -7 juveniles were represented in court and were remanded in Naguru remand home - 3 missing children were resettled in Rukungiri and Kibona village in Lwengo sub county. 89 social conflicts were received and 12 referred to court,10 referred to police and 67 reconciled.	- Youths projects under Youths Livelihood program supported. - OVC activities coordinated. - Probation and social welfare services provided.	-34 youth projects given financial advice. -7 juveniles were represented in court and were remanded in Naguru remand home - 3 missing children were resettled in Rukungiri and Kibona village in Lwengo sub county. 89 social conflicts were received and 12 referred to court,10 referred to police and 67 reconciled.
211103 Allowances	2,000	0	0 %	0
221002 Workshops and Seminars	14,540	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,231	0	0 %	0
222001 Telecommunications	279	0	0 %	0
227001 Travel inland	23,299	9,186	39 %	9,186
227004 Fuel, Lubricants and Oils	6,959	1,512	22 %	1,512
228002 Maintenance - Vehicles	2,000	0	0 %	0
282101 Donations	262,549	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	312,857	10,698	3 %	10,698
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	312,857	10,698	3 %	10,698

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
N/A					
Non Standard Outputs:	District youth council activities supported.	-Facilitated 4 youth leaders to attend the international youth day celebrations in Kampiringisa rehabilitation center Mpigi district		District youth council activities supported	-Facilitated 4 youth leaders to attend the international youth day celebrations in Kampiringisa rehabilitation center Mpigi district.
227001 Travel inland	7,353	1,574	21 %		1,574
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,353	1,574	21 %		1,574
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,353	1,574	21 %		1,574
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:	- PWD assisitive devices procured and distributed. - PWD council activities supported. - Elderly council activities supported and monitored. -PWDs empowered economically.	-25 PWD received wheel chairs in malongo,lwengo and kyazanga sub counties.		- PWD assisitive devices procured and distributed. - PWD council activities supported. - Elderly council activities supported and monitored. -PWDs empowered economically.	-25 PWD received wheel chairs in malongo,lwengo and kyazanga sub counties.
211103 Allowances	2,450	0	0 %		0
221002 Workshops and Seminars	2,267	825	36 %		825
227001 Travel inland	1,000	1,380	138 %		1,380
227004 Fuel, Lubricants and Oils	1,293	0	0 %		0
282101 Donations	15,000	0	0 %		0
282103 Scholarships and related costs	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,010	2,205	9 %		2,205
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,010	2,205	9 %		2,205

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 108111 Culture mainstreaming					
N/A					
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.	-230 traditional healers sensitized in 9 lower local governments on legal aspect of registering. - 9 committees were established of traditional healers at lower local governments.		- 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.	-230 traditional healers sensitized in 9 lower local governments on legal aspect of registering. - 9 committees were established of traditional healers at lower local governments.
221002 Workshops and Seminars	500	0	0 %		0
282101 Donations	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	labor based institutions inspected for compliance to labor laws and standards	- collected data on employers and employees and sensitized450 employees on their rights and obligations.		labor based institutions inspected for compliance to labor laws and standards	- collected data on employers and employees and sensitized450 employees on their rights and obligations.
222001 Telecommunications	10	0	0 %		0
227001 Travel inland	990	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:					
Output : 108113 Labour dispute settlement					
N/A					

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Non Standard Outputs:	Legal services to litigate employer-employee conflicts provided.	-6 labour conflicts received and arbitrated.	Legal services to litigate employer-employee conflicts provided.	-6 labour conflicts received and arbitrated.
221002 Workshops and Seminars	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	500	50 %	500

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

N/A				
Non Standard Outputs:	-district women leaders union activities supported. District women council held	-13 women projects were monitored in malongo, kkingo and kisekka ssub counties.	-district women leaders union activities supported. District women council held	-13 women projects were monitored in malongo, kkingo and kisekka ssub counties.
211103 Allowances	1,000	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	631	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,631	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,631	0	0 %	0

Reasons for over/under performance:

Output : 108115 Sector Capacity Development

N/A				
Non Standard Outputs:	Ability for staff to perform enhanced	Ability for staff to perform enhanced		
221002 Workshops and Seminars	14,000	3,500	25 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	3,500	25 %	3,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	3,500	25 %	3,500

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A				
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Non Standard Outputs:	Community Based Services Department operated and maintained	- coordinated departmental activities. -supervised and supported 8 CDWs -supported and supervised 26 sector projects in LLGs -coordinated CSOs activities. -monitored YLP and UWEP projects	Community Based Services Department operated and maintained	- coordinated departmental activities. -supervised and supported 8 CDWs -supported and supervised 26 sector projects in LLGs -coordinated CSOs activities. -monitored YLP and UWEP projects
211101 General Staff Salaries	48,217	11,810	24 %	11,810
211103 Allowances	4,074	0	0 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	435	0	0 %	0
221014 Bank Charges and other Bank related costs	300	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,026	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %	0
Wage Rect:	48,217	11,810	24 %	11,810
Non Wage Rect:	12,936	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,153	11,810	19 %	11,810
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	48,217	11,810	24 %	11,810
Non-Wage Reccurent:	550,541	25,137	5 %	25,137
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	598,758	36,947	6.2 %	36,947

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	District Planning Office Properly Managed and coordinated; p; 				

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Non Standard Outputs:		District Statistical Abstract Data Collected and Abstract produced.	Collected Statistical Data for District Planning and Budgeting.	District Statistical Data Collected.	Collected Statistical Data for District Planning and Budgeting.
221011	Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001	Telecommunications	100	0	0 %	0

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227001 Travel inland	801	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,701	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,701	0	0 %	0

Reasons for over/under performance: na

Output : 138304 Demographic data collection

N/A				
Non Standard Outputs:	District Demographic data collected, Birth registration done.		District Demographic data collected, Birth registrations done	
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	503	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	903	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	903	0	0 %	0

Reasons for over/under performance:

Output : 138305 Project Formulation

N/A				
Non Standard Outputs:	District Projects formulated and followed up.		District Projects formulated and followed up.	
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	700	0	0 %	0
227004 Fuel, Lubricants and Oils	1,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	0	0 %	0

Reasons for over/under performance:

Output : 138306 Development Planning

N/A				
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Non Standard Outputs:		District Development Planning handled and implemented.	District Development Planning handled and implemented. District Development plan reviewed.	
221011	Printing, Stationery, Photocopying and Binding	400	0	0 %
222001	Telecommunications	200	0	0 %
227001	Travel inland	800	0	0 %
227004	Fuel, Lubricants and Oils	1,600	0	0 %
Wage Rect:		0	0	0 %
Non Wage Rect:		3,000	0	0 %
Gou Dev:		0	0	0 %
Donor Dev:		0	0	0 %
Total:		3,000	0	0 %

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A					
Non Standard Outputs:		District Management Information System maintained.		District Management Information System managed.	
221008	Computer supplies and Information Technology (IT)	1,200	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,200	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,200	0	0 %	0

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A					
Non Standard Outputs:		Operational Planning services provided.		Operational Planning services provided. Furniture for the department bought	
222001	Telecommunications	301	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	301	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	301	0	0 %	0

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A					
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Non Standard Outputs:	Periodic Monitoring and Evaluation conducted		Periodic Monitoring and Evaluation conducted	
221002 Workshops and Seminars	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227004 Fuel, Lubricants and Oils	37	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,337	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,337	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Birth registration carried out, Monitoring and support supervision of LLGs and Departments.			
281504 Monitoring, Supervision & Appraisal of capital works	30,314	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,314	0	0 %	0
Donor Dev:	10,000	0	0 %	0
Total:	30,314	0	0 %	0
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>42,206</i>	<i>10,526</i>	<i>25 %</i>	<i>10,526</i>
<i>Non-Wage Reccurent:</i>	<i>39,341</i>	<i>5,428</i>	<i>14 %</i>	<i>5,428</i>
<i>GoU Dev:</i>	<i>20,314</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>111,862</i>	<i>15,954</i>	<i>14.3 %</i>	<i>15,954</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months for 4 audit staffs.	Stationery for the Department bought, conducted statutory 4th Quarterly internal Audit exercise, Audited 21 USE schools in Lwengo District.		Staff salaries paid for 12 months for 4 audit staffs.	Stationery for the Department bought, conducted statutory 4th Quarterly internal Audit exercise, Audited 21 USE schools in Lwengo District.
211101 General Staff Salaries	31,024	3,347	11 %		3,347
211103 Allowances	348	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	256	26 %		256
221012 Small Office Equipment	200	0	0 %		0
222001 Telecommunications	150	0	0 %		0
227001 Travel inland	4,400	2,936	67 %		2,936
227004 Fuel, Lubricants and Oils	839	756	90 %		756
Wage Rect:	31,024	3,347	11 %		3,347
Non Wage Rect:	6,937	3,948	57 %		3,948
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	37,961	7,295	19 %		7,295
Reasons for over/under performance: The under performance was due late receipt of funds					
Output : 148202 Internal Audit					
N/A					
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.	Conducted an investigation Audit on LLGs, Submitted Audit reports to CAOs Office.		All Audit reports prepared and submitted to CAOs office for action. Quarter 1 report Produced	Conducted an investigation Audit on LLGs, Submitted Audit reports to CAOs Office.
211103 Allowances	5,000	4,800	96 %		4,800
221003 Staff Training	6,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0 %		0

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221010 Special Meals and Drinks	3,000	0	0 %	0
222001 Telecommunications	3,000	0	0 %	0
227001 Travel inland	1,172	940	80 %	940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,172	5,740	28 %	5,740
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,172	5,740	28 %	5,740
Reasons for over/under performance: The over performance was due to an expensive Investigative Audit.				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Lower Local Governments Audited, Special Audits on government entities in the District Done	Monitored both District and LLG Projects in the District	Lower Local Governments Audited, Special Audits on government entities in the District Done	Monitored both District and LLG Projects in the District
211103 Allowances	2,000	700	35 %	700
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	700	12 %	700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	700	12 %	700
Reasons for over/under performance: Late receipt of funds led to an under performance				
<i>Total For Internal Audit : Wage Rect:</i>	<i>31,024</i>	<i>3,347</i>	<i>11 %</i>	<i>3,347</i>
<i>Non-Wage Reccurent:</i>	<i>33,109</i>	<i>10,388</i>	<i>31 %</i>	<i>10,388</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>64,133</i>	<i>13,735</i>	<i>21.4 %</i>	<i>13,735</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Lwengo				2,237,866	85,693
Sector : Agriculture				83,250	0
<i>Programme : Agricultural Extension Services</i>				74,287	0
Higher LG Services					
<i>Output : Extension Worker Services</i>				52,800	0
Item : 211101 General Staff Salaries					
Lwengo Sub County agric. extension staff salary	Lwengo Lwengo sub county HQ	Sector Conditional Grant (Wage)		52,800	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				16,331	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lwengo SC for 3 Agric. extension staff	Lwengo SC HQ	Sector Conditional Grant (Non-Wage)		16,331	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				5,156	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Value Addition Equipment-1148	Kito Banziri	Sector Development Grant		5,156	0
<i>Programme : District Production Services</i>				8,963	0
Capital Purchases					
<i>Output : Slaughter slab construction</i>				8,963	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kyawagoonya Kyawagoonya Market	Sector Development Grant		300	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Kyawagoonya Kyawagoonya Market	Sector Development Grant		8,663	0
Sector : Education				1,545,375	68,622
<i>Programme : Pre-Primary and Primary Education</i>				1,202,579	33,765
Higher LG Services					
<i>Output : Primary Teaching Services</i>				1,092,006	0
Item : 211101 General Staff Salaries					

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-	Kalisizo Bugonzi	Sector Conditional Grant (Wage)	20,184	0
-	Kalisizo Kalisizo	Sector Conditional Grant (Wage)	41,236	0
-	Nkunya Kigusa	Sector Conditional Grant (Wage)	55,150	0
-	Kito Kito	Sector Conditional Grant (Wage)	71,509	0
-	Nkunya Kyanjovu	Sector Conditional Grant (Wage)	79,146	0
-	Kalisizo Kyetume	Sector Conditional Grant (Wage)	88,572	0
-	Kalisizo Kyetume B	Sector Conditional Grant (Wage)	151,574	0
-	Musubiro Lwebicuncu	Sector Conditional Grant (Wage)	90,256	0
-	Kyawagoonya Lwettamu	Sector Conditional Grant (Wage)	50,309	0
-	Kito misenyi	Sector Conditional Grant (Wage)	55,670	0
-	Musubiro Musubiro	Sector Conditional Grant (Wage)	44,126	0
-	Kyawagoonya Nakalizi	Sector Conditional Grant (Wage)	73,044	0
-	Nakenyi Nakiyaga	Sector Conditional Grant (Wage)	60,675	0
-	Nakenyi Nakenyi	Sector Conditional Grant (Wage)	68,014	0
-	Kito Namisunga	Sector Conditional Grant (Wage)	68,763	0
-	Kito Namisunga A	Sector Conditional Grant (Wage)	38,524	0
-	Nkunya Nkunya	Sector Conditional Grant (Wage)	35,254	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			101,294	33,765
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALIMANYANKYA P.S.	Kalisizo	Sector Conditional Grant (Non-Wage)	3,572	1,191
BUGONZI C/U LWENGO	Kalisizo	Sector Conditional Grant (Non-Wage)	4,546	1,515
Building Tomorrow Mayira	Nkunya	Sector Conditional Grant (Non-Wage)	4,570	1,523
KALISIZO P.S.	Kalisizo	Sector Conditional Grant (Non-Wage)	6,221	2,074
KASSERUTWE P.S.	Kito	Sector Conditional Grant (Non-Wage)	7,138	2,379
KIGUSA P.S.	Nkunya	Sector Conditional Grant (Non-Wage)	3,862	1,287

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KYANJOVU P.S.	Nkunya	Sector Conditional Grant (Non-Wage)	7,138	2,379
KYETUME P.S.	Kalisizo	Sector Conditional Grant (Non-Wage)	6,317	2,106
LUTI JUNIOR BAPTIST P.S.	Kito	Sector Conditional Grant (Non-Wage)	6,889	2,296
LWETAMU P.S.	Kyawagoonya	Sector Conditional Grant (Non-Wage)	3,741	1,247
MISENYI P.S.	Kito	Sector Conditional Grant (Non-Wage)	5,697	1,899
MUSUBIRO R.C. P.S.	Musubiro	Sector Conditional Grant (Non-Wage)	4,144	1,381
MUSUUBIRO COU P.S.	Musubiro	Sector Conditional Grant (Non-Wage)	8,612	2,871
NAKALINZI COU P.S	Kyawagoonya	Sector Conditional Grant (Non-Wage)	4,466	1,489
NAKIYAGA	Nakenyi	Sector Conditional Grant (Non-Wage)	4,916	1,639
NAKYENYI P.S.	Nakenyi	Sector Conditional Grant (Non-Wage)	5,995	1,998
NAMISUNGA MADALASAT	Kito	Sector Conditional Grant (Non-Wage)	4,168	1,389
NKUNYU P.S.	Nkunya	Sector Conditional Grant (Non-Wage)	5,134	1,711
ST. JOSEPH NAMISUNGA P.S	Kito	Sector Conditional Grant (Non-Wage)	4,168	1,389
Capital Purchases				
Output : Classroom construction and rehabilitation			6,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kalisizo Kalisizo P/S	Sector Development Grant	6,000	0
Output : Latrine construction and rehabilitation			2,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kito misenyi, lusaka, st. kizito	Sector Development Grant	2,000	0
Output : Provision of furniture to primary schools			1,279	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kito Luti Junior and Namabaale	Sector Development Grant	1,279	0
Programme : Secondary Education			342,796	34,857
Higher LG Services				
Output : Secondary Teaching Services			242,242	0
Item : 211101 General Staff Salaries				

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-	Nakenyeni Nakenyeni	Sector Conditional Grant (Wage)	242,242	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			100,555	34,857
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAYIRA H/S	Nkunu	Sector Conditional Grant (Non-Wage)	31,991	11,090
NAKYENYI S.S.S	Nakenyeni	Sector Conditional Grant (Non-Wage)	68,564	23,767
Sector : Health			549,433	16,741
Programme : Primary Healthcare			166,003	8,736
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			35,003	8,736
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyetume HC III	Kyawagoonya Kyetume	Sector Conditional Grant (Non-Wage)	8,863	2,216
Lwengenyi HC II	Lwengo Lwengenyi	Sector Conditional Grant (Non-Wage)	1,699	420
Lwengo HC IV	Lwengo Lwengo	Sector Conditional Grant (Non-Wage)	24,442	6,100
Capital Purchases				
Output : Administrative Capital			50,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Lwengo Kisekka, Kyazanga, Lwengo	Donor Funding	7,000	0
Materials and supplies - Assorted Materials-1163	Lwengo Kisekka, Lwengo, Kkingo, Ndagwe, Kyazanga, Malongo	Donor Funding	40,000	0
Materials and supplies - Assorted Materials-1163	Lwengo Lwengo	Donor Funding	3,000	0
Output : Non Standard Service Delivery Capital			81,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Lwengo Kisekka, Kkingo, Lwengo, malongo, Ndagwe	Donor Funding	1,000	0
Materials and supplies - Assorted Materials-1163	Lwengo Lwengo	Donor Funding	80,000	0
Programme : Health Management and Supervision			383,430	8,005
Capital Purchases				
Output : Administrative Capital			283,430	8,005

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Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Lwengo Kisekka, Kkingo, Lwengo, Kyazanga, Malongo, Ndagwe	Donor Funding	,,,	150,000	8,005
Materials and supplies - Assorted Materials-1163	Lwengo Lwengo	Donor Funding	,,,	70,000	8,005
Materials and supplies - Assorted Materials-1163	Lwengo Lwengo, Kkingo, Kyazanga, Ndagwe, Malongo, Kisekka	Donor Funding	,,,	57,000	8,005
Materials and supplies - Assorted Materials-1163	Lwengo Lwengo, Kisekka, Kkingo, Ndagwe, Malongo, Kyazanga	Donor Funding	,,,	6,430	8,005
Output : Non Standard Service Delivery Capital				100,000	0
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Lwengo Kisekka, kkingo, Malongo, Lwengo, Kyazanga, Ndagwe	Donor Funding		100,000	0
Sector : Water and Environment				59,808	330
Programme : Rural Water Supply and Sanitation				59,808	330
Capital Purchases					
Output : Non Standard Service Delivery Capital				22,080	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Lwengo LUTI	Sector Development Grant		22,080	0
Output : Construction of dams				37,728	330
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Musubiro KYALUTWAKA	Sector Development Grant		1,906	330
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Fuel, Oils and Lubricants - Diesel-612	Musubiro KYALUTWAKA	Sector Development Grant		16,902	0
Item : 312104 Other Structures					
Construction Services - Valley Dams-414	Musubiro KYALUTWAKA	Sector Development Grant		18,920	0
LCIII : Kisekka				3,107,054	243,053
Sector : Agriculture				81,844	3,202
Programme : Agricultural Extension Services				81,844	3,202
Higher LG Services					
Output : Extension Worker Services				55,200	0

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Item : 211101 General Staff Salaries				
Kisekka sub county Agriculture sextension staff salary	Kankamba Kankamba	Sector Conditional Grant (Wage)	55,200	0
Lower Local Services				
Output : LLG Extension Services (LLS)			16,332	3,202
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisekka for 3 Agric extension staff	Kankamba SC HQ	Sector Conditional Grant (Non-Wage)	16,332	0
Kisekka SC ext. staff allowance	Kankamba SC HQ	Sector Conditional Grant (Non-Wage)	0	3,202
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,312	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Kinoni Kinoni	Sector Development Grant	10,312	0
Sector : Education			2,848,892	229,416
Programme : Pre-Primary and Primary Education			1,786,489	29,083
Higher LG Services				
Output : Primary Teaching Services			1,239,083	0
Item : 211101 General Staff Salaries				
-	Kankamba Bukumbula	Sector Conditional Grant (Wage)	61,233	0
-	Kankamba Bukumbula C	Sector Conditional Grant (Wage)	151,574	0
-	Kankamba Bulemere	Sector Conditional Grant (Wage)	45,079	0
-	Busubi Busubi	Sector Conditional Grant (Wage)	31,656	0
-	Busubi BusubiB	Sector Conditional Grant (Wage)	31,656	0
-	Ngereko Buyoga	Sector Conditional Grant (Wage)	65,866	0
-	Nakalembe Kaboyo	Sector Conditional Grant (Wage)	140,044	0
-	Kikenene Kikenene	Sector Conditional Grant (Wage)	30,344	0
-	Kinoni Kinoni	Sector Conditional Grant (Wage)	10,094	0
-	Kankamba Kisekka	Sector Conditional Grant (Wage)	51,213	0
-	Nakateete Kyamaganda	Sector Conditional Grant (Wage)	80,339	0
-	Kiwangala Kyanukuzi	Sector Conditional Grant (Wage)	61,011	0

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-	Busubi Kyassonko B	Sector Conditional Grant (Wage)	151,574	0
-	Kankamba Kyembazzi	Sector Conditional Grant (Wage)	36,958	0
-	Kikenene Nakawanga	Sector Conditional Grant (Wage)	59,381	0
-	Kikenene Nakawanga A	Sector Conditional Grant (Wage)	46,160	0
-	Kikenene Namugongo	Sector Conditional Grant (Wage)	11,350	0
-	Ngereko Ngereko	Sector Conditional Grant (Wage)	65,100	0
-	Busubi Sseke	Sector Conditional Grant (Wage)	108,452	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			91,142	29,083
Item : 263367 Sector Conditional Grant (Non-Wage)				
Building Tomorrow Lukindu	Kiwangala	Sector Conditional Grant (Non-Wage)	3,894	0
BUKUMBULA P.S	Kankamba	Sector Conditional Grant (Non-Wage)	5,665	1,888
BUSUBI COPE CENTRE	Busubi	Sector Conditional Grant (Non-Wage)	2,091	697
Hope Bulemere	Kankamba	Sector Conditional Grant (Non-Wage)	3,339	1,113
KABOYO C.O.U MIXED P.S.	Nakalembe	Sector Conditional Grant (Non-Wage)	6,325	2,108
Kiwangala Primary School	Ngereko	Sector Conditional Grant (Non-Wage)	4,530	1,510
KYAMAGANDA MIXED P.S.	Nakateete	Sector Conditional Grant (Non-Wage)	5,963	1,988
KYANUKUZI P.S.	Kiwangala	Sector Conditional Grant (Non-Wage)	4,594	1,531
KYASSONKO P.S.	Busubi	Sector Conditional Grant (Non-Wage)	4,466	1,489
NAKATEETE BAPTIST SCHOOL	Ngereko	Sector Conditional Grant (Non-Wage)	3,966	1,322
NAKAWANGA P.S.	Kikenene	Sector Conditional Grant (Non-Wage)	4,313	1,438
NAMUGONGO P.S.	Kikenene	Sector Conditional Grant (Non-Wage)	1,350	450
NAMULANDA P.S	Kikenene	Sector Conditional Grant (Non-Wage)	3,459	1,153
NGEREKO MIXED P.S	Ngereko	Sector Conditional Grant (Non-Wage)	5,255	1,751
SSEKE P.S.	Busubi	Sector Conditional Grant (Non-Wage)	7,098	2,366
ST. FRANCIS KYEMBAZZI P.S	Kankamba	Sector Conditional Grant (Non-Wage)	3,975	1,325

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ST. JOSEPH S KINONI P.S.	Kinoni	Sector Conditional Grant (Non-Wage)	10,149	3,383
ST. KIZITO KISEKKA P.S	Kankamba	Sector Conditional Grant (Non-Wage)	5,182	1,727
ST. TIMOTHY BUNYERE P.S.	Nakateete	Sector Conditional Grant (Non-Wage)	5,528	1,843
Capital Purchases				
Output : Classroom construction and rehabilitation			456,264	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Busubi Busubi COPE P/S	Sector Development , Grant	61,500	0
Building Construction - Schools-256	Ngereko GS Nakateete	Donor Funding ,	394,764	0
Programme : Secondary Education			1,062,403	200,334
Higher LG Services				
Output : Secondary Teaching Services			484,483	0
Item : 211101 General Staff Salaries				
-	Kiwangala Kyanukuzi	Sector Conditional , Grant (Wage)	242,242	0
-	Busubi Sseke	Sector Conditional , Grant (Wage)	242,242	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			577,920	200,334
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOOD SAMARITAN HIGH SCHOOL	Kiwangala	Sector Conditional Grant (Non-Wage)	69,937	24,243
KINONI INTEGRATED SS	Kinoni	Sector Conditional Grant (Non-Wage)	50,537	17,518
SSEKE S.S	Busubi	Sector Conditional Grant (Non-Wage)	239,772	83,116
ST BERNARDS SS KISWERA	Busubi	Sector Conditional Grant (Non-Wage)	106,819	37,028
ST JAMES SEC AND VOC. SCHOOL KALUGULU	Ngereko	Sector Conditional Grant (Non-Wage)	27,199	9,429
ST PAUL KYANUKUZI SS	Kiwangala	Sector Conditional Grant (Non-Wage)	83,655	28,999
Sector : Health			41,810	10,434
Programme : Primary Healthcare			41,810	10,434
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,755	939
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kyamaganda HC III	Nakalembe Kyamaganda HC III	Sector Conditional Grant (Non-Wage)	3,755	939

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,055	9,496
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikenene HC II	Kikenene Kikenene	Sector Conditional Grant (Non-Wage)	1,699	420
Kinoni HC III	Kinoni Kinoni	Sector Conditional Grant (Non-Wage)	8,863	2,216
Kiwangala HC IV	Kiwangala Kiwangala	Sector Conditional Grant (Non-Wage)	25,794	6,440
Nakateete HC II	Nakateete Nakateete	Sector Conditional Grant (Non-Wage)	1,699	420
Sector : Water and Environment			134,509	0
Programme : Rural Water Supply and Sanitation			134,509	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			22,280	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kikenene KYANUKUZI	Sector Development Grant	200	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kankamba KYANUKUZI	Sector Development Grant	22,080	0
Output : Borehole drilling and rehabilitation			112,229	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Nakateete NAKATEETE	Sector Development Grant	112,229	0
LCIII : Malongo			3,964,369	463,770
Sector : Agriculture			66,675	2,134
Programme : Agricultural Extension Services			62,000	2,134
Higher LG Services				
Output : Extension Worker Services			40,800	0
Item : 211101 General Staff Salaries				
Malongo SC. Agric. extension staff salary	Katovu Katovu, SC HQ	Sector Conditional Grant (Wage)	40,800	0
Lower Local Services				
Output : LLG Extension Services (LLS)			10,888	2,134
Item : 263367 Sector Conditional Grant (Non-Wage)				
Malongo SC Ext. staff allowance	Katovu SC HQ	Sector Conditional Grant (Non-Wage)	0	2,134
Malongo SC for 2 agric extension staff	Katovu SC HQ	Sector Conditional Grant (Non-Wage)	10,888	0
Capital Purchases				

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Output : Non Standard Service Delivery Capital			10,312	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Katovu Malongo	Sector Development Grant	10,312	0
Programme : District Production Services			4,675	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,675	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Kalagala Kalagala	Sector Development Grant	300	0
Construction Services - Water Schemes-418	Kalagala Kalagala	Sector Development Grant	4,375	0
Sector : Education			3,875,133	459,000
Programme : Pre-Primary and Primary Education			2,996,191	375,884
Higher LG Services				
Output : Primary Teaching Services			1,609,428	0
Item : 211101 General Staff Salaries				
-	Kalagala Bitookebisalire	Sector Conditional Grant (Wage)	26,120	0
-	Malongo Byembogo	Sector Conditional Grant (Wage)	151,574	0
-Malongo Baptist Primary School	Katovu Byembogo A	Sector Conditional Grant (Wage)	51,259	0
-	Malongo Kabusirabo A	Sector Conditional Grant (Wage)	55,891	0
-	Malongo Kabusirabo B	Sector Conditional Grant (Wage)	55,891	0
-	Katovu kaikolongo	Sector Conditional Grant (Wage)	51,158	0
-	Malongo Kamazzi	Sector Conditional Grant (Wage)	39,257	0
-	Katovu Katovu	Sector Conditional Grant (Wage)	69,907	0
-	Malongo Katovu	Sector Conditional Grant (Wage)	65,510	0
-	Katovu Katovu B	Sector Conditional Grant (Wage)	36,214	0
-	Kalagala Kensenene	Sector Conditional Grant (Wage)	45,078	0
-	Kalagala Kibubbu	Sector Conditional Grant (Wage)	60,422	0
-	Kalagala Kigaaga	Sector Conditional Grant (Wage)	49,434	0
-	Kigeeye Kigeeye A	Sector Conditional Grant (Wage)	56,455	0

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-	Kigeye Kigeyi	Sector Conditional Grant (Wage)	20,196	0
-	Katovu Kikasa	Sector Conditional Grant (Wage)	58,949	0
-	Katovu Kikoba	Sector Conditional Grant (Wage)	47,854	0
-	Katovu Kyamatafaali	Sector Conditional Grant (Wage)	45,337	0
-	Kalagala Lugologolo	Sector Conditional Grant (Wage)	36,542	0
-	Kalagala Lugologolo A	Sector Conditional Grant (Wage)	53,960	0
-	Kigeye Lwebidaali A	Sector Conditional Grant (Wage)	62,058	0
-	Kigeye Lwebidaali B	Sector Conditional Grant (Wage)	49,189	0
-	Kalagala Lwekishugi	Sector Conditional Grant (Wage)	53,087	0
-	Malongo Lwemiyaga	Sector Conditional Grant (Wage)	51,158	0
-	Katovu Lwendezi	Sector Conditional Grant (Wage)	34,134	0
-	Katovu Lwendezi A	Sector Conditional Grant (Wage)	43,137	0
-	Malongo Lwentale	Sector Conditional Grant (Wage)	36,254	0
-	Kigeye Malongo C	Sector Conditional Grant (Wage)	151,574	0
-	Kigeye Nyantungu	Sector Conditional Grant (Wage)	51,830	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			140,972	47,476
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP SENYONJO	MBIRIZI	Sector Conditional Grant (Non-Wage)	6,446	2,149
Gavu P.S	Katovu	Sector Conditional Grant (Non-Wage)	4,047	1,349
Gyenda Town P.S.	Malongo	Sector Conditional Grant (Non-Wage)	6,543	2,181
Kabusirabo P.S.	Malongo	Sector Conditional Grant (Non-Wage)	3,999	1,333
Kakolongo P.S.	Katovu	Sector Conditional Grant (Non-Wage)	4,192	1,397
KALAGALA COPE P.S	Kalagala	Sector Conditional Grant (Non-Wage)	3,548	1,183
Kamazzi St. Charles	Malongo	Sector Conditional Grant (Non-Wage)	4,095	1,365
Katovu P.S.	Katovu	Sector Conditional Grant (Non-Wage)	5,432	1,811

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Kensenene P/S	Kalagala	Sector Conditional Grant (Non-Wage)	5,102	1,701
KIBUBBU P.S	Kalagala	Sector Conditional Grant (Non-Wage)	6,454	2,151
KIGEYE COPE CENTRE	Kigeye	Sector Conditional Grant (Non-Wage)	2,920	1,459
KIGYEYA P.S.	Kigeye	Sector Conditional Grant (Non-Wage)	4,377	1,459
Kolanolya P.S	Malongo	Sector Conditional Grant (Non-Wage)	3,934	1,311
Kyamatafali P/S	Katovu	Sector Conditional Grant (Non-Wage)	3,717	1,239
Lwamaya P.S.	Kalagala	Sector Conditional Grant (Non-Wage)	5,899	1,966
LWEBIDAAALI MOSLEM. P/S	Kigeye	Sector Conditional Grant (Non-Wage)	4,369	1,456
LWEBIDALI C.O.U	Kigeye	Sector Conditional Grant (Non-Wage)	4,160	1,387
Lwekishugi P.S.	Kalagala	Sector Conditional Grant (Non-Wage)	4,425	1,475
Lwemiyaga P.S	Malongo	Sector Conditional Grant (Non-Wage)	3,298	1,099
LWENDEZI P.S	Katovu	Sector Conditional Grant (Non-Wage)	3,693	1,231
Lwentale P.S.	Malongo	Sector Conditional Grant (Non-Wage)	5,778	1,926
Malongo Baptist P.S.	Katovu	Sector Conditional Grant (Non-Wage)	3,314	1,105
MBIRIZI MOSLEM	MBIRIZI	Sector Conditional Grant (Non-Wage)	6,245	2,082
Nampogelwa P.S	Katovu	Sector Conditional Grant (Non-Wage)	6,438	2,146
Nantungo P.S.	Kigeye	Sector Conditional Grant (Non-Wage)	6,229	2,076
St. Dennis Lugologolo P.S.	Kalagala	Sector Conditional Grant (Non-Wage)	3,902	1,301
ST. JOSEPH LWENSAMBYA	Kalagala	Sector Conditional Grant (Non-Wage)	5,166	1,722
ST. JUDE KIWUMULO P/S	Katovu	Sector Conditional Grant (Non-Wage)	3,242	1,081
St. Kizito Malongo P.S.	Kigeye	Sector Conditional Grant (Non-Wage)	5,778	1,926
St. Micheal Kikoba P.S	Katovu	Sector Conditional Grant (Non-Wage)	4,232	1,411
Capital Purchases				
Output : Classroom construction and rehabilitation			1,245,791	328,407
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kalagala Kibubbu P/S	Donor Funding	394,764	328,407

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Building Construction - Schools-256	Malongo Lwebidaali Muslim	Donor Funding	,,,	394,764	328,407
Building Construction - Schools-256	Malongo Lwekishugi P/S	Donor Funding	,,,	394,764	328,407
Building Construction - Schools-256	Kalagala Nampongerwa	Sector Development Grant	,,,	61,500	328,407
Programme : Secondary Education				878,941	83,116
Higher LG Services					
Output : Secondary Teaching Services				89,493	0
Item : 211101 General Staff Salaries					
-	Katovu Kaikolongo	Sector Conditional Grant (Wage)		89,493	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				89,448	83,116
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAIKOLONGO SEED SECONDARY SCHOOL	Katovu	Sector Conditional Grant (Non-Wage)		89,448	83,116
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				700,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Katovu Katovu	Sector Development Grant		700,000	0
Sector : Health				10,562	2,636
Programme : Primary Healthcare				10,562	2,636
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				10,562	2,636
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kalegero HCII	Kalagala Kalegero	Sector Conditional Grant (Non-Wage)		1,699	420
Katovu HC III	Katovu Katovu	Sector Conditional Grant (Non-Wage)		8,863	2,216
Sector : Water and Environment				12,000	0
Programme : Rural Water Supply and Sanitation				12,000	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				12,000	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Kalagala BITOOKE BISALIRE	Sector Development Grant		12,000	0
LCIII : Kyazanga				4,051,369	184,649

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Sector : Agriculture			76,688	0
Programme : Agricultural Extension Services			76,688	0
Higher LG Services				
Output : Extension Worker Services			55,200	0
Item : 211101 General Staff Salaries				
Kyazanga Sub County Agricultural extension staff salary	Bijaaba Bijaaba	Sector Conditional Grant (Wage)	55,200	0
Kyazanga	Bijaaba Kyazanga	Sector Conditional Grant (Wage)	0	0
Lower Local Services				
Output : LLG Extension Services (LLS)			16,332	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyazanga SC for 3 Agric. extension Staff	Bijaaba SC HQ	Sector Conditional Grant (Non-Wage)	16,332	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,156	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Katuulo Katuuro	Sector Development Grant	5,156	0
Sector : Education			3,453,960	184,229
Programme : Pre-Primary and Primary Education			3,113,350	150,130
Higher LG Services				
Output : Primary Teaching Services			1,412,313	0
Item : 211101 General Staff Salaries				
-	Bijaaba Bijaaba	Sector Conditional Grant (Wage)	30,819	0
-	Kakoma Bijaaba A	Sector Conditional Grant (Wage)	55,125	0
-	Bijaaba Bijaaba c	Sector Conditional Grant (Wage)	49,313	0
-	Bijaaba Birunuma	Sector Conditional Grant (Wage)	69,667	0
-	Bijaaba Biwummuliro	Sector Conditional Grant (Wage)	67,526	0
-	Katuulo Busibo	Sector Conditional Grant (Wage)	75,367	0
-	Bijaaba Busumbi	Sector Conditional Grant (Wage)	30,565	0
-	Katuulo Kagoogwa	Sector Conditional Grant (Wage)	35,446	0
-	Katuulo Kalyamenvu	Sector Conditional Grant (Wage)	51,535	0

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-	Katuulo Kalyamenvu A	Sector Conditional Grant (Wage)	49,566	0
-	Kakoma Kanoni	Sector Conditional Grant (Wage)	35,574	0
-	Bijaaba Kapoochi	Sector Conditional Grant (Wage)	48,015	0
-	Katuulo Katuulo	Sector Conditional Grant (Wage)	60,958	0
-	Lyakibirizi Kengwe	Sector Conditional Grant (Wage)	49,234	0
-	Bijaaba Kikanika	Sector Conditional Grant (Wage)	17,725	0
-	Lyakibirizi Kirumba	Sector Conditional Grant (Wage)	51,717	0
-	Bijaaba Kisaana	Sector Conditional Grant (Wage)	61,457	0
-	Lyakibirizi Kiwogo	Sector Conditional Grant (Wage)	69,165	0
-	Katuulo Lubaale	Sector Conditional Grant (Wage)	44,125	0
-	Lyakibirizi Lusaka	Sector Conditional Grant (Wage)	54,860	0
-	Lyakibirizi Lusaka A	Sector Conditional Grant (Wage)	51,495	0
-	Bijaaba Luyembe	Sector Conditional Grant (Wage)	60,811	0
-	Bijaaba Luyembe A	Sector Conditional Grant (Wage)	53,652	0
-	Bijaaba Luyembe B	Sector Conditional Grant (Wage)	151,574	0
-	Lyakibirizi Lyakibirizi	Sector Conditional Grant (Wage)	29,746	0
-	Kakoma Nkundwa	Sector Conditional Grant (Wage)	57,276	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			121,983	40,661
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIJAABA A COPE CENTRE	Bijaaba	Sector Conditional Grant (Non-Wage)	2,244	938
BIJAABA B COPE PRIMARY SCHOOL	Bijaaba	Sector Conditional Grant (Non-Wage)	2,815	748
Bijaaba Islamic	Bijaaba	Sector Conditional Grant (Non-Wage)	3,942	1,314
Bijaaba S.D.A P.S.	Bijaaba	Sector Conditional Grant (Non-Wage)	3,234	1,078
Birunuma P.S.	Bijaaba	Sector Conditional Grant (Non-Wage)	5,810	1,937
Building Tomorrow Kibimba	Kakoma	Sector Conditional Grant (Non-Wage)	5,448	1,816

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Busiibo P.S.	Katuulo	Sector Conditional Grant (Non-Wage)	8,805	2,935
Busumbi P.S.	Bijaaba	Sector Conditional Grant (Non-Wage)	3,757	1,252
Kabaseegu P.S.	Bijaaba	Sector Conditional Grant (Non-Wage)	5,593	1,864
Kagoogwa P.S.	Katuulo	Sector Conditional Grant (Non-Wage)	5,472	1,824
Kanoni P.S.	Kakoma	Sector Conditional Grant (Non-Wage)	3,588	1,196
Katuuro P.S.	Katuulo	Sector Conditional Grant (Non-Wage)	6,994	2,331
Kengwe P.S.	Lyakibirizi	Sector Conditional Grant (Non-Wage)	6,575	2,192
Kisaana Bataka P.S	Bijaaba	Sector Conditional Grant (Non-Wage)	5,045	1,682
LUBAALE P.S	Katuulo	Sector Conditional Grant (Non-Wage)	4,884	1,628
Lusaka Muslim P.S.	Lyakibirizi	Sector Conditional Grant (Non-Wage)	3,709	1,236
Lusaka United Pentecostal P.S.	Lyakibirizi	Sector Conditional Grant (Non-Wage)	5,053	1,684
Luyembe P.S.	Bijaaba	Sector Conditional Grant (Non-Wage)	2,807	936
LYAKIBIRIZI COPE	Lyakibirizi	Sector Conditional Grant (Non-Wage)	2,767	922
Lyakibirizi P.S.	Lyakibirizi	Sector Conditional Grant (Non-Wage)	4,949	1,650
Lyangoma P.S.	Kakoma	Sector Conditional Grant (Non-Wage)	3,041	1,014
Ngugo P.S.	Katuulo	Sector Conditional Grant (Non-Wage)	4,989	1,663
Nkokonjeru Pentecostal	Bijaaba	Sector Conditional Grant (Non-Wage)	4,546	1,515
Nkundwa P.S	Kakoma	Sector Conditional Grant (Non-Wage)	4,667	1,556
ST. JOHN BAPTIST KALYAMENVU P.S	Katuulo	Sector Conditional Grant (Non-Wage)	6,003	2,001
ST. JUDE KYAZANGA P.S.	Lyakibirizi	Sector Conditional Grant (Non-Wage)	5,247	1,749
Capital Purchases				
Output : Classroom construction and rehabilitation			1,579,054	109,469
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bijaaba Bijaaba Islamic	Donor Funding	...	394,764
Building Construction - Schools-256	Bijaaba Birunuma P/S	Donor Funding	...	394,764
Building Construction - Schools-256	Bijaaba Kisaana Bataka P/S	Donor Funding	...	394,764

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Building Construction - Schools-256	Katuulo Lubaale P/S	Donor Funding	...	394,764	109,469
Programme : Secondary Education				340,610	34,099
Higher LG Services					
Output : Secondary Teaching Services				242,242	0
Item : 211101 General Staff Salaries					
-	Katuulo Busibo	Sector Conditional Grant (Wage)		242,242	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				98,369	34,099
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSIBO SS	Katuulo	Sector Conditional Grant (Non-Wage)		60,177	20,860
ST ANTHONY SS KYAZANGA	Lyakibirizi	Sector Conditional Grant (Non-Wage)		38,192	13,239
Sector : Health				503,881	420
Programme : Primary Healthcare				503,881	420
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				1,699	420
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kakoma HC II	Kakoma Kakoma	Sector Conditional Grant (Non-Wage)		1,699	420
Capital Purchases					
Output : Health Centre Construction and Rehabilitation				502,182	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Kakoma KAKOMA hHC II	Sector Development Grant		502,182	0
Sector : Water and Environment				16,840	0
Programme : Rural Water Supply and Sanitation				16,840	0
Capital Purchases					
Output : Construction of public latrines in RGCs				16,840	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Kakoma KAKOMA	Sector Development Grant		100	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kakoma KAKOMA H/C11	Sector Development Grant		16,740	0
LCIII : Kkingo				2,375,879	68,549
Sector : Agriculture				83,004	0

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Programme : Agricultural Extension Services			76,688	0
Higher LG Services				
Output : Extension Worker Services			55,200	0
Item : 211101 General Staff Salaries				
Kkingo Sub county Agriculture extension salary	Kiteredde Kiteredde	Sector Conditional Grant (Wage)	55,200	0
Lower Local Services				
Output : LLG Extension Services (LLS)			16,332	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kkingo SC for 3 agric. extension staff	Kiteredde SC HQ	Sector Conditional Grant (Non-Wage)	16,332	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,156	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Kiteredde Nzizi village	Sector Development Grant	5,156	0
Programme : District Production Services			6,316	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,316	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Ssenya Settala	Sector Development Grant	2,600	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kasaana Tagga	Sector Development Grant	3,716	0
Sector : Education			2,134,347	65,084
Programme : Pre-Primary and Primary Education			1,776,258	24,926
Higher LG Services				
Output : Primary Teaching Services			1,619,981	0
Item : 211101 General Staff Salaries				
-	Kasaana Bigando	Sector Conditional Grant (Wage)	67,842	0
-	Kasaana Bigando C	Sector Conditional Grant (Wage)	151,574	0
-	Kiteredde Kabukolwa	Sector Conditional Grant (Wage)	80,878	0
-	Kagganda Kabulassoke B	Sector Conditional Grant (Wage)	151,574	0
-	Kagganda Kabwami	Sector Conditional Grant (Wage)	53,146	0

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-	Kisansala Kabwami A	Sector Conditional Grant (Wage)	53,146	0
-	Kisansala Kabwami C	Sector Conditional Grant (Wage)	151,574	0
-	Kagganda Kagganda	Sector Conditional Grant (Wage)	60,105	0
-	Kagganda Kagganda B	Sector Conditional Grant (Wage)	68,388	0
-	Kasaana Kasaana	Sector Conditional Grant (Wage)	50,751	0
-	Kasaana Kasaana B	Sector Conditional Grant (Wage)	51,696	0
-	Kagganda Kikonge	Sector Conditional Grant (Wage)	69,550	0
-	Kiteredde Kimwanyi	Sector Conditional Grant (Wage)	86,837	0
-	Ssenya Kitambuza	Sector Conditional Grant (Wage)	73,385	0
-	Kagganda Kyoko	Sector Conditional Grant (Wage)	63,348	0
-	Kisansala Mitimikalu	Sector Conditional Grant (Wage)	58,684	0
-	Nkoni Nkoni Hill	Sector Conditional Grant (Wage)	92,601	0
-	Nkoni Nkoni Hill A	Sector Conditional Grant (Wage)	104,874	0
-	Kasaana Nzizi	Sector Conditional Grant (Wage)	58,335	0
-	Ssenya Ssenya	Sector Conditional Grant (Wage)	71,694	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			74,778	24,926
Item : 263367 Sector Conditional Grant (Non-Wage)				
EMMANUEL KITAMBUZA	Ssenya	Sector Conditional Grant (Non-Wage)	4,691	1,564
KABUKOLWA P.S.	Kiteredde	Sector Conditional Grant (Non-Wage)	5,335	1,778
KABULASSOKE P.S.	Kagganda	Sector Conditional Grant (Non-Wage)	3,709	1,236
KABWAMI COU	Kagganda	Sector Conditional Grant (Non-Wage)	3,395	1,132
Kabwami Primary School	Kisansala	Sector Conditional Grant (Non-Wage)	4,458	1,486
KAGGANDA COU P.S	Kagganda	Sector Conditional Grant (Non-Wage)	4,063	1,354
KAGGANDA MIXED P.S.	Kagganda	Sector Conditional Grant (Non-Wage)	3,508	1,169
KASAANA -BUKOTO P.S	Kasaana	Sector Conditional Grant (Non-Wage)	2,203	735

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KASAANA SDA	Kasaana	Sector Conditional Grant (Non-Wage)	2,493	831
KIKONGE P.S	Kagganda	Sector Conditional Grant (Non-Wage)	3,210	1,070
KIMWAANYI P.S.	Kiteredde	Sector Conditional Grant (Non-Wage)	6,261	2,087
KYOKO P.S.	Kagganda	Sector Conditional Grant (Non-Wage)	3,765	1,255
MITIMIKALU P.S	Kisansala	Sector Conditional Grant (Non-Wage)	3,033	1,011
NZIZI P.S.	Kasaana	Sector Conditional Grant (Non-Wage)	3,805	1,268
SSENYA P.S.	Ssenya	Sector Conditional Grant (Non-Wage)	3,411	1,137
ST. CLARE NKONI MIXED P.S.	Nkoni	Sector Conditional Grant (Non-Wage)	6,092	2,031
ST. HERMAN NKONI P.S	Nkoni	Sector Conditional Grant (Non-Wage)	7,984	2,661
BIGANDO P.S.	Kasaana Bigando	Sector Conditional Grant (Non-Wage)	3,363	1,121
Capital Purchases				
Output : Classroom construction and rehabilitation			61,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kasaana Kasaana SDA	Sector Development Grant	61,500	0
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kagganda kigganda	Sector Development Grant	20,000	0
Programme : Secondary Education			358,089	40,158
Higher LG Services				
Output : Secondary Teaching Services			242,242	0
Item : 211101 General Staff Salaries				
-	Nkoni Nkoni Hill	Sector Conditional Grant (Wage)	242,242	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			115,847	40,158
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASWA H/S	Ssenya	Sector Conditional Grant (Non-Wage)	31,145	10,796
ST CLEMENT S.S NKONI	Nkoni	Sector Conditional Grant (Non-Wage)	66,381	23,011
ST EDWARD KINGO S.S.S	Kiteredde	Sector Conditional Grant (Non-Wage)	18,321	6,351

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Sector : Health			54,305	3,465
<i>Programme : Primary Healthcare</i>			54,305	3,465
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			7,509	1,785
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kimwanyi HC III	Kiteredde Kimwanyi HC III	Sector Conditional Grant (Non-Wage)	3,755	853
Nkoni HC III	Nkoni Nkoni hc 111	Sector Conditional Grant (Non-Wage)	3,755	932
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			6,796	1,680
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagganda HC II	Kagganda Kagganda	Sector Conditional Grant (Non-Wage)	1,699	420
Kasana HC II	Kasaana Kasaana	Sector Conditional Grant (Non-Wage)	1,699	420
Kisansala HC II	Kisansala Kisansala	Sector Conditional Grant (Non-Wage)	1,699	420
Ssenya HC II	Ssenya Ssenya	Sector Conditional Grant (Non-Wage)	1,699	420
Capital Purchases				
<i>Output : Maternity Ward Construction and Rehabilitation</i>			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Kisansala Kisansala HC II	Sector Development Grant	40,000	0
Sector : Water and Environment			104,223	0
<i>Programme : Rural Water Supply and Sanitation</i>			104,223	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			12,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kiteredde KINGO	Sector Development Grant	12,000	0
<i>Output : Borehole drilling and rehabilitation</i>			92,223	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Kasaana KAMENYAMIGG O	Sector Development Grant	92,223	0
LCIII : Kyazanga Town Council			1,102,346	194,492
Sector : Agriculture			68,844	0
<i>Programme : Agricultural Extension Services</i>			68,844	0
Higher LG Services				

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Output : Extension Worker Services			52,800	0
Item : 211101 General Staff Salaries				
Kyazanga town council agric. ecxtension staff salary	Nakateete Ward Nakateete ward	Sector Conditional Grant (Wage)	52,800	0
Lower Local Services				
Output : LLG Extension Services (LLS)			10,888	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyazanga TC for 2 agric. extension staff	Nakateete Ward TC HQ	Sector Conditional Grant (Non-Wage)	10,888	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,156	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Nakateete Ward Nakateete ward	Sector Development Grant	5,156	0
Sector : Education			1,001,145	186,682
Programme : Pre-Primary and Primary Education			549,401	114,059
Higher LG Services				
Output : Primary Teaching Services			140,868	0
Item : 211101 General Staff Salaries				
-	Kitooro Kyazanga	Sector Conditional Grant (Wage)	86,614	0
-	Lwentale Ward Kyazanga	Sector Conditional Grant (Wage)	54,254	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,770	4,590
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKATEETE P.S.	Kitooro	Sector Conditional Grant (Non-Wage)	8,660	2,887
ST. MARY S KITOORO P.S	Lwentale Ward	Sector Conditional Grant (Non-Wage)	5,110	1,703
Capital Purchases				
Output : Classroom construction and rehabilitation			394,764	109,469
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lwentale Ward St Marys Kitooro	Donor Funding	394,764	109,469
Programme : Secondary Education			451,744	72,623
Higher LG Services				
Output : Secondary Teaching Services			242,242	0
Item : 211101 General Staff Salaries				

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-	Kitooro Kyazanga	Sector Conditional Grant (Wage)	242,242	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			209,502	72,623
Item : 263367 Sector Conditional Grant (Non-Wage)				
BADRU KAKUNGULU MEM SS KYAZANGA	Lwentale Ward	Sector Conditional Grant (Non-Wage)	65,448	22,687
MODERN HIGH SCHOOL	Kitooro	Sector Conditional Grant (Non-Wage)	31,568	10,943
NAKATEETE S.S	Kitooro	Sector Conditional Grant (Non-Wage)	112,486	38,993
Sector : Health			32,357	7,810
Programme : Primary Healthcare			32,357	7,810
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,563	1,362
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kitooro-Luyembe	Kitooro Kitooro-Luyembe	Sector Conditional Grant (Non-Wage)	4,086	1,022
Munathamam HC II	Lwentale Ward Munathamam HC II	Sector Conditional Grant (Non-Wage)	2,477	340
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,794	6,448
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyazanga HC IV	Kitooro Kyazanga	Sector Conditional Grant (Non-Wage)	25,794	6,448
LCIII : Lwengo Town council			1,592,633	208,626
Sector : Agriculture			78,897	5,750
Programme : Agricultural Extension Services			56,844	0
Higher LG Services				
Output : Extension Worker Services			40,800	0
Item : 211101 General Staff Salaries				
Lwengo TC. Agric extension staff salary	Church Ward Town council HQ	Sector Conditional Grant (Wage)	40,800	0
Lower Local Services				
Output : LLG Extension Services (LLS)			10,888	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwengo TC for 2 agric extension staff	Church Ward SC HQ	Sector Conditional Grant (Non-Wage)	10,888	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,156	0
Item : 312202 Machinery and Equipment				

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Machinery and Equipment - Value Addition Equipment-1148	Mulyazaawo Ward Mulyazaawo	Sector Development Grant	5,156	0
Programme : District Production Services			22,053	5,750
Capital Purchases				
Output : Non Standard Service Delivery Capital			22,053	5,750
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Church Ward Nyenze	Sector Development Grant	1,590	0
Monitoring, Supervision and Appraisal - Fuel-2180	Church Ward Nyenze	Sector Development Grant	1,512	0
Monitoring, Supervision and Appraisal - General Works -1260	Church Ward Nyenze	Sector Development Grant	51	0
Monitoring, Supervision and Appraisal - Inspections-1261	Church Ward Nyenze	Sector Development Grant	1	0
Item : 312101 Non-Residential Buildings				
Bee hives	Church Ward Nyenze	Sector Development Grant	1,800	0
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Church Ward Nyenze	Sector Development Grant	2,700	0
Machinery and Equipment - Toolkit-1144	Church Ward Nyenze	Sector Development Grant	1,600	0
Materials and supplies - Assorted Materials-1163	Church Ward Nyenze	Sector Development Grant	634	0
Item : 312301 Cultivated Assets				
back-up and vaccine coolers	Church Ward Nyenje, district headquarter	Sector Development Grant	0	5,750
Cultivated Assets - Cattle-420	Church Ward Nyenze	Sector Development Grant	2,265	0
Cultivated Assets - Seedlings-426	Church Ward Nyenze	Sector Development Grant	9,900	0
Sector : Works and Transport			499,047	122,657
Programme : District, Urban and Community Access Roads			499,047	122,657
Lower Local Services				
Output : District and Community Access Roads Maintenance			499,047	122,657
Item : 263101 LG Conditional grants (Current)				
Works Department	Church Ward Works department	Other Transfers from Central Government	499,047	122,657
Sector : Education			673,349	26,774
Programme : Pre-Primary and Primary Education			224,012	5,439
Higher LG Services				

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Output : Primary Teaching Services			207,695	0
Item : 211101 General Staff Salaries				
-	Lwengo Ward Kabalungi	Sector Conditional Grant (Wage) ..	64,365	0
-	Lwengo Ward Lwengo	Sector Conditional Grant (Wage) ..	82,006	0
-	Church Ward Nnyenje	Sector Conditional Grant (Wage) ..	61,324	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,317	5,439
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASEESE P.S	Church Ward	Sector Conditional Grant (Non-Wage)	3,419	1,140
MBIRIZI R.C. P.S.	Mulyazaawo Ward	Sector Conditional Grant (Non-Wage)	4,602	1,534
ST. BANARBA KABALUNGI P.S	Lwengo Ward	Sector Conditional Grant (Non-Wage)	3,540	1,180
ST. KIZITO LWENGO P.S	Lwengo Ward	Sector Conditional Grant (Non-Wage)	4,755	1,585
Programme : Secondary Education			61,547	21,335
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			61,547	21,335
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPH MARY SS MBIRIZI	Mulyazaawo Ward	Sector Conditional Grant (Non-Wage)	61,547	21,335
Programme : Skills Development			387,790	0
Higher LG Services				
Output : Tertiary Education Services			387,790	0
Item : 211101 General Staff Salaries				
Lwengo Technical Institute.	Church Ward Lwengo	Sector Conditional Grant (Wage)	387,790	0
Sector : Health			7,964	1,992
Programme : Primary Healthcare			7,964	1,992
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,964	1,992
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Mbilizi Muslim HC II	Church Ward mbilizi	Sector Conditional Grant (Non-Wage)	4,082	1,022
St. Francis Mbilizi HC II	Lwengo Ward Mbilizi	Sector Conditional Grant (Non-Wage)	3,882	971
Sector : Water and Environment			139,834	11,606

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Programme : Rural Water Supply and Sanitation			139,834	11,606
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			64,497	0
Item : 242003 Other				
ENTIRE DISTRICT	Church Ward LWENGO DISTRICT HEAD QUARTERS	Sector Development Grant	60,000	0
WATER OFFICE	Church Ward LWENGO DISTRICT HEAD QUTRS	Sector Development Grant	4,497	0
Capital Purchases				
Output : Administrative Capital			21,053	7,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Church Ward TRAVEL INLAND	Transitional Development Grant	14,553	0
Fuel, Oils and Lubricants - Diesel-612	Church Ward WATER OFFICE	Transitional Development Grant	4,500	2,240
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Church Ward WATER OFFICE	Transitional Development Grant	2,000	4,760
Output : Non Standard Service Delivery Capital			7,766	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Church Ward ENTIRE SITE LOCATIONS	Sector Development Grant	400	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Church Ward WATER OFFICE	Sector Development Grant	4,606	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Church Ward WATER OFFICE	Sector Development Grant	2,760	0
Output : Construction of public latrines in RGCs			160	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Church Ward WATER OFFICE	Sector Development Grant	160	0
Output : Borehole drilling and rehabilitation			21,814	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Church Ward WATER OFFICE	Sector Development Grant	100	0
Item : 281502 Feasibility Studies for Capital Works				

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Feasibility Studies - Capital Works-566	Church Ward WATER OFFICE	Sector Development Grant	100	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Church Ward RETENTION	Sector Development Grant	21,614	0
Output : Construction of dams			24,544	4,606
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Church Ward WATER OFFICE	Sector Development Grant	200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Church Ward WATER OFFICE	Sector Development Grant	4,972	4,606
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255-	Church Ward WATER OFFICE	Sector Development Grant	4,972	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1076	Church Ward MBARARA WATER FOR PRODUCTION	Sector Development Grant	7,200	0
Machinery and Equipment - Repair and Maintenance-1109	Church Ward MBARARA WATER FOR PRODUCTION	Sector Development Grant	7,200	0
Sector : Public Sector Management			193,542	39,846
Programme : District and Urban Administration			99,182	39,846
Capital Purchases				
Output : Administrative Capital			99,182	39,846
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Church Ward Lwengo District Headquarters	District Discretionary Development Equalization Grant	11,950	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Church Ward District HeadQuarters	District Discretionary Development Equalization Grant	87,232	39,846
Programme : Local Statutory Bodies			64,045	0
Capital Purchases				
Output : Administrative Capital			64,045	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Church Ward District	Locally Raised Revenues	1,295	0
Monitoring, Supervision and Appraisal - Fuel-2180	Church Ward District	Locally Raised Revenues	37,750	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Church Ward District	Locally Raised Revenues	25,000	0
Programme : Local Government Planning Services			30,314	0
Capital Purchases				
Output : Administrative Capital			30,314	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Church Ward District	District Discretionary Development Equalization Grant	20,314	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Church Ward District	Donor Funding	10,000	0
LCIII : Ndagwe			1,585,948	61,698
Sector : Agriculture			76,690	1,874
Programme : Agricultural Extension Services			76,690	1,874
Higher LG Services				
Output : Extension Worker Services			55,200	0
Item : 211101 General Staff Salaries				
Ndagwe SC Agric. extension staff salary	Ndagwe Ndagwe SC HQ	Sector Conditional Grant (Wage)	55,200	0
Lower Local Services				
Output : LLG Extension Services (LLS)			16,332	1,874
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ndagwe SC Ext. staff allowance	Ndagwe	Sector Conditional Grant (Non-Wage)	0	1,874
Ndagwe SC for 3 Agric. extension Staff	Ndagwe SC HQ	Sector Conditional Grant (Non-Wage)	16,332	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,158	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Ndagwe Ndagwe	Sector Development Grant	5,158	0
Sector : Education			1,468,348	58,657
Programme : Pre-Primary and Primary Education			1,138,574	28,314

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Higher LG Services				
Output : Primary Teaching Services			1,053,632	0
Item : 211101 General Staff Salaries				
-	Ndagwe Bunjakko	Sector Conditional Grant (Wage)	30,966	0
-	Mpumudde Jjaga	Sector Conditional Grant (Wage)	45,550	0
-	Mpumudde Jjaga B	Sector Conditional Grant (Wage)	151,574	0
-	Ndagwe Kabingo	Sector Conditional Grant (Wage)	40,838	0
-	Mpumudde Kabuyoga	Sector Conditional Grant (Wage)	57,325	0
-	Makondo Kannyogoga	Sector Conditional Grant (Wage)	49,052	0
-	Naanywa Kayiyira	Sector Conditional Grant (Wage)	59,704	0
-	Naanywa Kayiyira A	Sector Conditional Grant (Wage)	59,704	0
-	Makondo Kijjajjasi	Sector Conditional Grant (Wage)	33,758	0
-	Ndagwe Kitambuza	Sector Conditional Grant (Wage)	41,351	0
-	Mpumudde Kyakwerebera	Sector Conditional Grant (Wage)	48,146	0
-	Mpumudde Kyeyagalire	Sector Conditional Grant (Wage)	36,710	0
-Makondo Primary School	Makondo Micunda	Sector Conditional Grant (Wage)	68,288	0
-	Naanywa Naanywa	Sector Conditional Grant (Wage)	55,886	0
-	Naanywa Nakateete	Sector Conditional Grant (Wage)	60,810	0
-	Ndagwe Namabaale	Sector Conditional Grant (Wage)	86,060	0
-	Mpumudde Ndagwe	Sector Conditional Grant (Wage)	92,762	0
-	Mpumudde Ndagwe A	Sector Conditional Grant (Wage)	35,148	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			84,943	28,314
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNJAKO P.S.	Ndagwe	Sector Conditional Grant (Non-Wage)	3,983	1,328
JJAGA P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)	4,570	1,523
KANYOGOOGA P.S	Makondo	Sector Conditional Grant (Non-Wage)	6,237	2,079

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Quarter1

KASOZI COU P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)	6,720	2,240
KAYIRIRA P.S.	Naanywa	Sector Conditional Grant (Non-Wage)	5,915	1,972
KIBINGEKITO P.S.	Ndagwe	Sector Conditional Grant (Non-Wage)	4,860	1,620
KIJAJASI P.S.	Makondo	Sector Conditional Grant (Non-Wage)	3,773	1,258
KITAMBUZA P.S.	Ndagwe	Sector Conditional Grant (Non-Wage)	4,063	1,354
KYAKWEREBERA P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)	4,747	1,582
KYATEREKERA P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)	6,253	2,084
KYHEYAGALIRE P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)	3,725	1,242
MAKONDO P.S.	Makondo	Sector Conditional Grant (Non-Wage)	5,496	1,832
NAANYWA P.S.	Naanywa	Sector Conditional Grant (Non-Wage)	5,577	1,859
NAMABALE P.S.	Ndagwe	Sector Conditional Grant (Non-Wage)	9,425	3,142
NDAGWE P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)	3,950	1,317
ST. NAKATEETE ATANANS P.S	Naanywa	Sector Conditional Grant (Non-Wage)	5,649	1,883
Programme : Secondary Education			329,774	30,343
Higher LG Services				
Output : Secondary Teaching Services			242,242	0
Item : 211101 General Staff Salaries				
-	Mpumudde Ndagwe	Sector Conditional Grant (Wage)	242,242	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			87,532	30,343
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDAGWE S.S	Mpumudde	Sector Conditional Grant (Non-Wage)	87,532	30,343
Sector : Health			3,182	1,166
Programme : Primary Healthcare			3,182	1,166
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,182	1,166
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Makondo HC II	Makondo Makondo HC II	Sector Conditional Grant (Non-Wage)	3,182	1,166

Vote:599 Lwengo District**Quarter1**

Sector : Water and Environment			37,728	0
Programme : Rural Water Supply and Sanitation			37,728	0
Capital Purchases				
Output : Construction of dams			37,728	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Mpumudde GAYAZA	Sector Development Grant	1,906	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	Mpumudde GAYAZA	Sector Development Grant	16,902	0
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	Mpumudde GAYAZA	Sector Development Grant	18,920	0
LCIII : Missing Subcounty			291,315	14,523
Sector : Education			282,452	12,308
Programme : Secondary Education			126,135	12,308
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			126,135	12,308
Item : 263367 Sector Conditional Grant (Non-Wage)				
MODERN SS MBIRIZI	Missing Parish	Sector Conditional Grant (Non-Wage)	90,630	0
MBIRIZI HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	35,505	12,308
Programme : Skills Development			156,317	0
Lower Local Services				
Output : Skills Development Services			156,317	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWENGO TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
Sector : Health			8,863	2,216
Programme : Primary Healthcare			8,863	2,216
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,863	2,216
Item : 263367 Sector Conditional Grant (Non-Wage)				
Naanywa HC III	Missing Parish Naanywa	Sector Conditional Grant (Non-Wage)	8,863	2,216