
Vote:599 Lwengo District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:599 Lwengo District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Lwengo District

Date: 11/05/2019

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

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

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

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	129,026	66,627	66,427	52%	51%	100%
Internal Audit	99,104	80,416	80,416	81%	81%	100%
Administration	1,885,470	1,610,296	1,537,449	85%	82%	95%
Finance	485,231	371,254	355,082	77%	73%	96%
Statutory Bodies	884,329	472,599	470,199	53%	53%	99%
Production and Marketing	1,010,625	799,205	686,592	79%	68%	86%
Health	3,868,795	2,837,812	2,434,746	73%	63%	86%
Education	17,466,014	11,709,108	10,876,044	67%	62%	93%
Roads and Engineering	1,336,912	1,503,168	1,353,934	112%	101%	90%
Water	562,633	548,362	201,507	97%	36%	37%
Natural Resources	113,774	65,982	62,929	58%	55%	95%
Community Based Services	728,228	1,018,379	1,017,117	140%	140%	100%
Grand Total	28,570,141	21,083,208	19,142,441	74%	67%	91%
<i>Wage</i>	<i>15,205,437</i>	<i>11,563,942</i>	<i>11,474,900</i>	<i>76%</i>	<i>75%</i>	<i>99%</i>
<i>Non-Wage Reccurent</i>	<i>6,834,115</i>	<i>5,865,082</i>	<i>5,682,360</i>	<i>86%</i>	<i>83%</i>	<i>97%</i>
<i>Domestic Devt</i>	<i>2,453,287</i>	<i>2,389,175</i>	<i>753,317</i>	<i>97%</i>	<i>31%</i>	<i>32%</i>
<i>Donor Devt</i>	<i>4,077,302</i>	<i>1,265,010</i>	<i>1,263,900</i>	<i>31%</i>	<i>31%</i>	<i>100%</i>

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

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

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

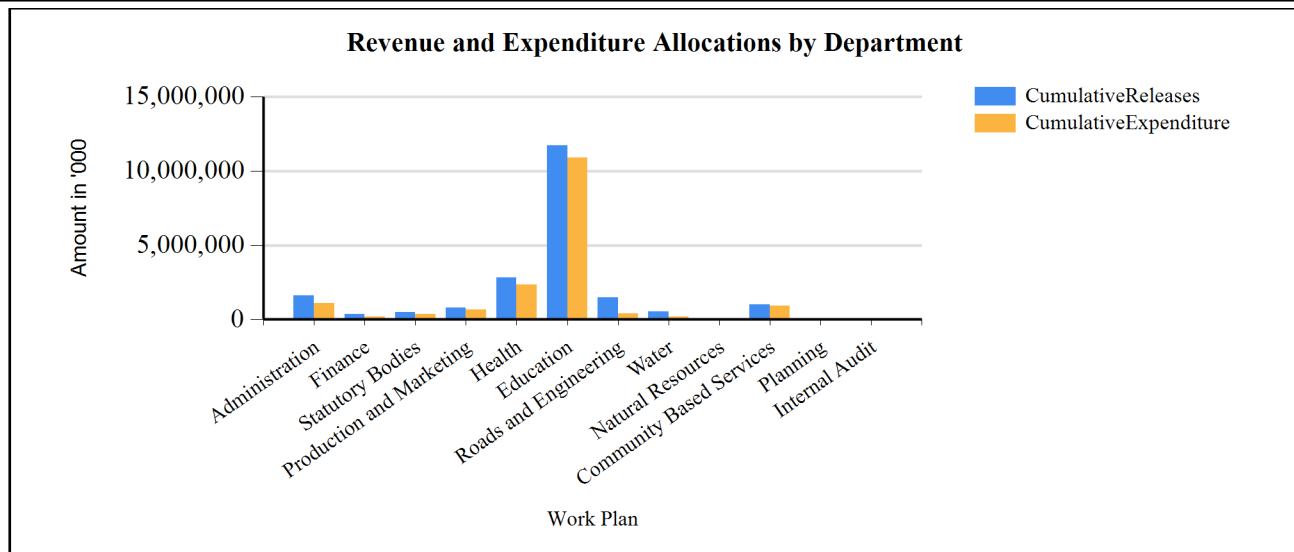
Community Department had the highest % Budget released at 140% because of the PCA funds from the Luwero-Rwenzori fund that had not been anticipated plus UWEP and YLP funds, however Planning had the least release at 52% because its small budget and no conditional Grant

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

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	707,390	334,043	47 %
Local Services Tax	121,431	124,996	103 %
Land Fees	46,000	7,284	16 %
Local Hotel Tax	6,460	710	11 %
Application Fees	35,000	15,634	45 %
Business licenses	9,233	28,336	307 %
Other licenses	215,506	14,689	7 %
Park Fees	7,980	65	1 %
Animal & Crop Husbandry related Levies	15,500	2,324	15 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,100	270	4 %
Inspection Fees	9,322	901	10 %
Market /Gate Charges	191,445	78,244	41 %
Other Fees and Charges	31,453	15,402	49 %
Miscellaneous receipts/income	11,960	26,785	224 %
2a. Discretionary Government Transfers	2,658,660	2,116,574	80 %
District Unconditional Grant (Non-Wage)	692,596	519,447	75 %
Urban Unconditional Grant (Non-Wage)	106,831	80,123	75 %
District Discretionary Development Equalization Grant	287,944	287,877	100 %
Urban Unconditional Grant (Wage)	311,398	257,161	83 %
District Unconditional Grant (Wage)	1,213,065	925,140	76 %
Urban Discretionary Development Equalization Grant	46,826	46,826	100 %
2b. Conditional Government Transfers	19,565,679	15,174,046	78 %
Sector Conditional Grant (Wage)	13,680,974	10,381,641	76 %

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Sector Conditional Grant (Non-Wage)	2,867,133	1,956,790	68 %
Sector Development Grant	2,033,420	2,033,420	100 %
Transitional Development Grant	21,053	21,053	100 %
Pension for Local Governments	266,662	258,814	97 %
Gratuity for Local Governments	696,438	522,329	75 %
2c. Other Government Transfers	1,561,109	2,193,535	141 %
Uganda Road Fund (URF)	1,088,976	1,325,552	122 %
Uganda Women Entrepreneurship Program(UWEP)	161,276	263,903	164 %
Youth Livelihood Programme (YLP)	310,857	240,670	77 %
3. Donor Funding	4,077,302	1,265,010	31 %
Rakai Health Sciences Programme (RHSP)	120,000	139,320	116 %
International Bank for Reconstruction and Development (IBRD)	3,552,872	1,112,600	31 %
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	9,245	9 %
Aids Health Care Foundation (AHF)	6,430	3,845	60 %
Total Revenues shares	28,570,141	21,083,208	74 %

Cumulative Performance for Locally Raised Revenues

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

Cumulative Performance for Central Government Transfers

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

Cumulative Performance for Donor Funding

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

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	588,735	405,075	69 %	147,184	147,330	100 %
District Production Services	378,579	249,123	66 %	94,645	89,550	95 %
District Commercial Services	43,310	32,394	75 %	10,828	9,825	91 %
Sub- Total	1,010,625	686,592	68 %	252,656	246,705	98 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,178,365	1,281,775	109 %	294,591	237,790	81 %
District Engineering Services	158,547	84,832	54 %	39,637	19,302	49 %
Sub- Total	1,336,912	1,366,607	102 %	334,228	257,093	77 %
Sector: Education						
Pre-Primary and Primary Education	12,804,695	8,050,471	63 %	3,201,173	3,013,355	94 %
Secondary Education	3,952,040	2,365,453	60 %	988,008	943,688	96 %
Skills Development	544,107	346,628	64 %	136,026	249,584	183 %
Education & Sports Management and Inspection	163,173	112,533	69 %	40,793	34,961	86 %
Special Needs Education	2,000	960	48 %	500	0	0 %
Sub- Total	17,466,014	10,876,044	62 %	4,366,501	4,241,588	97 %
Sector: Health						
Primary Healthcare	937,846	309,089	33 %	220,313	200,849	91 %
Health Management and Supervision	2,930,949	2,125,657	73 %	732,737	709,516	97 %
Sub- Total	3,868,795	2,434,746	63 %	953,050	910,365	96 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	562,633	201,507	36 %	140,658	72,068	51 %
Urban Water Supply and Sanitation	0	0	0 %	4,500	0	0 %
Natural Resources Management	113,774	64,159	56 %	28,443	23,746	83 %
Sub- Total	676,407	265,665	39 %	173,602	95,815	55 %
Sector: Social Development						
Community Mobilisation and Empowerment	728,228	1,017,117	140 %	182,057	869,882	478 %
Sub- Total	728,228	1,017,117	140 %	182,057	869,882	478 %
Sector: Public Sector Management						
District and Urban Administration	1,885,470	1,537,449	82 %	471,367	507,829	108 %
Local Statutory Bodies	884,329	472,599	53 %	221,082	164,052	74 %
Local Government Planning Services	129,026	66,627	52 %	32,257	24,283	75 %
Sub- Total	2,898,825	2,076,674	72 %	724,706	696,164	96 %
Sector: Accountability						
Financial Management and Accountability(LG)	485,231	370,615	76 %	121,308	103,069	85 %
Internal Audit Services	99,104	80,416	81 %	24,776	32,236	130 %

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	<i>Sub- Total</i>	584,336	451,031	77 %	146,084	135,304	93 %
Grand Total		28,570,141	19,174,476	67 %	7,132,884	7,452,916	104 %

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SECTION B : Workplan Summary

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

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

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

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

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

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Summary of Workplan Revenues and Expenditure by Source

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

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

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

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

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Summary of Workplan Revenues and Expenditure by Source

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

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

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

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	917,056	705,637	77%	229,264	236,479	103%
District Unconditional Grant (Non-Wage)	2,097	3,000	143%	524	0	0%
District Unconditional Grant (Wage)	47,208	50,834	108%	11,802	16,945	144%
Locally Raised Revenues	3,894	2,100	54%	973	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,056	7,409	49%	3,764	1,642	44%
Sector Conditional Grant (Non-Wage)	237,689	178,267	75%	59,422	59,422	100%
Sector Conditional Grant (Wage)	611,113	464,027	76%	152,778	158,470	104%
Development Revenues	93,569	93,569	100%	23,392	31,190	133%
Sector Development Grant	93,569	93,569	100%	23,392	31,190	133%
Total Revenues shares	1,010,625	799,205	79%	252,656	267,669	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	658,321	497,201	76%	164,580	167,362	102%
Non Wage	258,735	180,641	70%	64,684	79,343	123%
Development Expenditure						
Domestic Development	93,569	8,750	9%	23,392	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,010,625	686,592	68%	252,656	246,705	98%
C: Unspent Balances						
Recurrent Balances						
		27,794	4%			
Wage		17,660				
Non Wage		10,134				
Development Balances						
		84,819	91%			
Domestic Development		84,819				
Donor Development		0				
Total Unspent		112,613	14%			

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Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

840 Farmers trained in group dynamics and collective marking.

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

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

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

Vote:599 Lwengo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:599 Lwengo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	12,994,403	9,679,986	74%	3,248,601	3,418,102	105%
District Unconditional Grant (Non-Wage)	6,819	7,027	103%	1,705	498	29%
District Unconditional Grant (Wage)	69,673	48,524	70%	17,418	16,175	93%
Locally Raised Revenues	12,665	2,432	19%	3,166	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,381	3,395	27%	3,095	730	24%
Sector Conditional Grant (Non-Wage)	2,344,887	1,565,106	67%	586,222	783,477	134%
Sector Conditional Grant (Wage)	10,547,978	8,005,093	76%	2,636,995	2,591,718	98%
Development Revenues	4,471,611	2,029,122	45%	1,117,903	304,593	27%
External Financing	3,552,872	1,112,599	31%	888,218	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,960	2,744	55%	1,240	0	0%
Sector Development Grant	913,779	913,779	100%	228,445	304,593	133%
Total Revenues shares	17,466,014	11,709,108	67%	4,366,504	3,722,695	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,617,651	7,990,084	75%	2,654,413	2,727,928	103%
Non Wage	2,376,752	1,615,958	68%	594,186	826,022	139%
Development Expenditure						
Domestic Development	918,739	157,404	17%	229,685	126,062	55%
Donor Development	3,552,872	1,112,598	31%	888,218	561,576	63%
Total Expenditure	17,466,014	10,876,044	62%	4,366,501	4,241,588	97%
C: Unspent Balances						
Recurrent Balances						
Wage		63,533				
Non Wage		10,411				
Development Balances						
Domestic Development		759,119	37%			

Vote:599 Lwengo District**Quarter3**

Donor Development	0		
Total Unspent	833,064	7%	

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:599 Lwengo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,233,552	1,404,436	114%	308,388	298,503	97%
District Unconditional Grant (Non-Wage)	1,398	725	52%	349	0	0%
District Unconditional Grant (Wage)	46,808	33,409	71%	11,702	10,270	88%
Locally Raised Revenues	2,596	0	0%	649	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	526,755	825,628	157%	131,689	88,370	67%
Multi-Sectoral Transfers to LLGs_Wage	37,125	35,510	96%	9,281	10,165	110%
Other Transfers from Central Government	618,870	509,164	82%	154,717	189,699	123%
Development Revenues	103,361	98,732	96%	25,840	30,867	119%
Multi-Sectoral Transfers to LLGs_Gou	103,361	95,672	93%	25,840	30,867	119%
Total Revenues shares	1,336,912	1,503,168	112%	334,228	329,370	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	83,933	68,919	82%	20,983	20,434	97%
Non Wage	1,149,619	1,202,016	105%	287,405	205,792	72%
Development Expenditure						
Domestic Development	103,361	95,672	93%	25,840	30,867	119%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,336,912	1,366,607	102%	334,228	257,093	77%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		133,501				
Development Balances						
Domestic Development		3,060				
Donor Development		0				
Total Unspent		136,561	9%			

Vote:599 Lwengo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

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

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:599 Lwengo District

Quarter3

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

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

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Quarter3

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:599 Lwengo District

Quarter3

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

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

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Quarter3

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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Quarter3

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

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

Vote:599 Lwengo District**Quarter3**

Donor Development	0		
Total Unspent	1,262	0%	

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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Quarter3

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

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

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Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

The department fully absorbed the funds released to it.

Highlights of physical performance by end of the quarter

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

Vote:599 Lwengo District

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

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

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Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

All funds advanced to the Department were fully spent

Highlights of physical performance by end of the quarter

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

Vote:599 Lwengo District**Quarter3***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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	4 Reports submitted to ministries, staff salaries, pension and gratuity paid for Q1, Q2, Q3, CAOs movements facilitated		Reports submitted to relevant ministries,staff salaries, pension and gratuity paid	Reports submitted to ministries, staff salaries, pension and gratuity paid, CAOs movements facilitated
211101 General Staff Salaries	107,541	109,513	102 %		31,336
211103 Allowances (Incl. Casuals, Temporary)	4,000	24,687	617 %		2,008
212105 Pension for Local Governments	266,662	192,149	72 %		125,483
212107 Gratuity for Local Governments	696,438	522,329	75 %		174,110
213002 Incapacity, death benefits and funeral expenses	3,000	100	3 %		100
221007 Books, Periodicals & Newspapers	750	131	17 %		0
221008 Computer supplies and Information Technology (IT)	7,000	11,000	157 %		0
221009 Welfare and Entertainment	5,000	4,138	83 %		782
221011 Printing, Stationery, Photocopying and Binding	6,000	4,112	69 %		930
221014 Bank Charges and other Bank related costs	1,000	476	48 %		0
221017 Subscriptions	6,000	9,350	156 %		6,000
222001 Telecommunications	600	350	58 %		0
223004 Guard and Security services	9,600	6,266	65 %		2,466
223005 Electricity	8,000	1,000	13 %		400
223006 Water	2,000	0	0 %		0
227001 Travel inland	3,000	24,010	800 %		2,660
227004 Fuel, Lubricants and Oils	42,000	32,209	77 %		3,860
228002 Maintenance - Vehicles	3,000	2,170	72 %		1,600

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282102 Fines and Penalties/ Court wards	5,000	3,920	78 %	0
Wage Rect:	107,541	109,513	102 %	31,336
Non Wage Rect:	1,069,050	838,396	78 %	320,398
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,176,591	947,909	81 %	351,734

Reasons for over/under performance: There was over spending because The department hand more activities that required monitoring

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 appraised, staff performance monitored and 3 reports in place, staff welfare enhanced, consultations to line ministries made	Staff appraised, , staff performance monitored, staff welfare enhanced, clients charter compiled. consultations in line ministries made	staff appraised, staff performance monitored, staff welfare enhanced, consultations to line ministries made
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,290	115 %	400
221008 Computer supplies and Information Technology (IT)	4,288	0	0 %	0
221010 Special Meals and Drinks	2,000	1,200	60 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	630	63 %	0
221012 Small Office Equipment	700	650	93 %	0
227004 Fuel, Lubricants and Oils	6,000	1,166	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,988	5,936	37 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,988	5,936	37 %	400

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

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)	Central government, district and sub county programmes monitored in 10 LLGs in Q1, Q2 and Q3	central government, district and sub county programmes monitored in 8 LLGs (CAR, PAF, UPE, YLP, UWEP, USE,CAIIP, PHC)	Central government, district and sub county programmes monitored in 10 LLGs
211103 Allowances (Incl. Casuals, Temporary)	7,000	11,934	170 %	758

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221011 Printing, Stationery, Photocopying and Binding	1,000	2,380	238 %	0
227004 Fuel, Lubricants and Oils	3,488	7,550	216 %	468
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,488	21,863	190 %	1,226
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,488	21,863	190 %	1,226

Reasons for over/under performance: There was over spending because the department had many projects to monitor

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,	staff activities facilitated		staff activities facilitated
211103 Allowances (Incl. Casuals, Temporary)	6,000	5,359	89 %	640
221008 Computer supplies and Information Technology (IT)	3,200	350	11 %	150
221011 Printing, Stationery, Photocopying and Binding	3,000	742	25 %	0
222003 Information and communications technology (ICT)	1,000	830	83 %	800
227004 Fuel, Lubricants and Oils	2,400	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	900	45 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,600	8,181	46 %	2,490
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,600	8,181	46 %	2,490

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

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	Support staff activities facilitated	Support staff activities facilitated	Support staff activities facilitated	Support staff activities facilitated
211103 Allowances (Incl. Casuals, Temporary)	7,128	2,819	40 %	240

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,128	2,819	40 %	240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,128	2,819	40 %	240

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

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 (Incl. Casuals, Temporary)	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	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
211103 Allowances (Incl. Casuals, Temporary)	12,000	31,125	259 %	10,125

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221011 Printing, Stationery, Photocopying and Binding	10,800	7,915	73 %	2,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,800	39,040	171 %	12,825
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,800	39,040	171 %	12,825
Reasons for over/under performance:	Payroll managers worked more days in order to process salary payments for the affected staff leading to over performance			
Output : 138111 Records Management Services				
N/A				
Non Standard Outputs:	Postage and courier facilitated, mails and correspondences disseminated , small office equipment procured, registry staff facilitated	2 registry staff facilitated, mails and correspondences disseminated	Postage and courier facilitated, mails and correspondences disseminated, registry staff facilitated	registry staff facilitated, mails and correspondences disseminated
211103 Allowances (Incl. Casuals, Temporary)	4,000	480	12 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
222001 Telecommunications	1,000	150	15 %	0
222002 Postage and Courier	600	0	0 %	0
227001 Travel inland	2,000	340	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,600	970	11 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,600	970	11 %	0
Reasons for over/under performance:	limited funds allocated 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, office staff activities facilitated	Goods services and works providers procured	Goods services and works providers procured, office staff activities facilitated
221001 Advertising and Public Relations	6,000	2,970	50 %	0
227001 Travel inland	2,000	2,800	140 %	0
227004 Fuel, Lubricants and Oils	2,000	3,960	198 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,730	97 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	9,730	97 %	0
Reasons for over/under performance:	the performance was good			

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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	35 pensioners trained			Pensioners trained
281504 Monitoring, Supervision & Appraisal of capital works	11,950	4,469	37 %		1,390
312101 Non-Residential Buildings	87,232	39,956	46 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	99,182	44,425	45 %		1,390
Donor Dev:	0	0	0 %		0
Total:	99,182	44,425	45 %		1,390
Reasons for over/under performance:	limited funds were allocated to the department				
<i>Total For Administration : Wage Rect:</i>	<i>107,541</i>	<i>109,513</i>	<i>102 %</i>		<i>31,336</i>
<i>Non-Wage Reccurent:</i>	<i>1,166,554</i>	<i>926,935</i>	<i>79 %</i>		<i>337,579</i>
<i>GoU Dev:</i>	<i>99,182</i>	<i>44,425</i>	<i>45 %</i>		<i>1,390</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,373,277</i>	<i>1,080,874</i>	<i>78.7 %</i>		<i>370,305</i>

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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 for Q1, Q2,Q3, Half year reports and financial statements, quarterly reports prepared and submitted.		salaries paid,reports prepared and books of accounts prepared	salaries paid for Q3. reports prepared and submitted, general stationery procured, warrants and invoices made.
211101 General Staff Salaries	82,234	78,636	96 %		26,705
211103 Allowances (Incl. Casuals, Temporary)	8,200	8,300	101 %		220
221008 Computer supplies and Information Technology (IT)	1,000	2,000	200 %		0
221009 Welfare and Entertainment	1,320	900	68 %		175
221011 Printing, Stationery, Photocopying and Binding	23,000	7,998	35 %		0
221014 Bank Charges and other Bank related costs	1,000	650	65 %		85
222001 Telecommunications	680	595	88 %		0
227001 Travel inland	4,000	8,447	211 %		1,713
227004 Fuel, Lubricants and Oils	19,200	14,875	77 %		4,976
228002 Maintenance - Vehicles	2,356	2,926	124 %		0
Wage Rect:	82,234	78,636	96 %		26,705
Non Wage Rect:	60,756	46,692	77 %		7,169
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	142,990	125,328	88 %		33,874
Reasons for over/under performance:	some staff were promoted and recruited and preparation and production of supporting documents for responses to LGPAC				
Output : 148102 Revenue Management and Collection Services					
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.	followed up on local revenue management in LLGs for three qtrs	taxes collected and followed up and funds distributed	mobilization of local revenue and following up the banking
211103 Allowances (Incl. Casuals, Temporary)	5,000	16,145	323 %	4,815
221010 Special Meals and Drinks	1,000	875	88 %	875
227001 Travel inland	3,000	9,297	310 %	1,048
227004 Fuel, Lubricants and Oils	7,000	3,170	45 %	630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	29,487	184 %	7,368
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	29,487	184 %	7,368

Reasons for over/under performance: collection was affected by quarantine on movement of animals due to foot and mouth disease

Output : 148103 Budgeting and Planning Services

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.	budget was presented, discussed, to the council	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, bfp prepared, work plans made, budget presented'
221010 Special Meals and Drinks	1,000	900	90 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	7,000	233 %	3,000
227001 Travel inland	2,000	6,436	322 %	4,536
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	14,336	239 %	7,536
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	14,336	239 %	7,536

Reasons for over/under performance: more data was collected necessary for budgeting

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	quartely reports prepared and submitted, books of accounts prepared.	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 reports prepared and submitted	MORE LLGS accounts staff trained on proper record keeping and expenditure tracking using new regulations
221011 Printing, Stationery, Photocopying and Binding	700	1,065	152 %	1,065
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	2,000	5,130	257 %	5,130
227004 Fuel, Lubricants and Oils	2,580	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,780	6,195	107 %	6,195
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,780	6,195	107 %	6,195

Reasons for over/under performance: Still using manual accounting systems

Output : 148105 LG Accounting Services

N/A

Non Standard Outputs:	URA returns and payments made, account abilities followed up	URA returns and payments made and accountabilities followed up	URA returns and payments made, account abilities followed up	URA returns and payments made, accountabilities followed up
221011 Printing, Stationery, Photocopying and Binding	1,000	1,710	171 %	1,076
227001 Travel inland	1,000	4,860	486 %	4,860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	6,570	329 %	5,936
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	6,570	329 %	5,936

Reasons for over/under performance: Network failure leading to wastage of time during filing and some times late filing

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	staff trained on IFMIS, Co ordinations with line ministries made and financial transactions processed and reports produced	Co ordinated with line ministries,warrants for the third quarter non wage made	Co ordinations with line ministries made and financial transactions processed and reports produced	Co ordinations with the line ministries made and financial transactions processed and reports produced
221016 IFMS Recurrent costs	30,000	2,195	7 %	2,195

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	2,195	7 %	2,195
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	2,195	7 %	2,195
Reasons for over/under performance: Training of staff in IFMIS is still on going				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Projects monitored	Projects for financial year 2018/19 monitored, routine office work monitored in all lower local government	Projects monitored	Projects monitored
211103 Allowances (Incl. Casuals, Temporary)	3,823	8,267	216 %	3,342
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	8,267	105 %	3,342
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,904	8,267	105 %	3,342
Reasons for over/under performance: Low apportionment				
<i>Total For Finance : Wage Rect:</i>	<i>82,234</i>	<i>78,636</i>	<i>96 %</i>	<i>26,705</i>
<i>Non-Wage Reccurent:</i>	<i>128,440</i>	<i>113,742</i>	<i>89 %</i>	<i>39,741</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>192,378</i>	<i>91.3 %</i>	<i>66,446</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	monitoring and supervision of staff, attending meeting at national level		Technical staff monitored and supervised, national level meetings attended to	monitoring and supervision of staff, attending meeting at national level
211101 General Staff Salaries	149,514	87,621	59 %		12,864
211103 Allowances (Incl. Casuals, Temporary)	10,000	5,960	60 %		1,860
213001 Medical expenses (To employees)	500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	1,100	110 %		1,100
221002 Workshops and Seminars	2,800	680	24 %		0
221003 Staff Training	500	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	1,000	50	5 %		50
221008 Computer supplies and Information Technology (IT)	4,500	0	0 %		0
221009 Welfare and Entertainment	2,500	644	26 %		290
221010 Special Meals and Drinks	9,000	3,190	35 %		1,300
221011 Printing, Stationery, Photocopying and Binding	3,085	390	13 %		390
221012 Small Office Equipment	3,000	0	0 %		0
221014 Bank Charges and other Bank related costs	500	166	33 %		166
222001 Telecommunications	1,500	700	47 %		700
224004 Cleaning and Sanitation	1,200	150	13 %		150
227002 Travel abroad	200	0	0 %		0
227004 Fuel, Lubricants and Oils	24,000	22,000	92 %		4,000
228002 Maintenance - Vehicles	7,000	1,159	17 %		1,159

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228004 Maintenance – Other	500	790	158 %	790
282101 Donations	205	200	98 %	0
Wage Rect:	149,514	87,621	59 %	12,864
Non Wage Rect:	72,990	37,179	51 %	11,955
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	222,503	124,800	56 %	24,819

Reasons for over/under performance: Low apportionment to the output

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.	procurement of goods and services	Goods and services procured	procurement of goods and services
211103 Allowances (Incl. Casuals, Temporary)	2,700	2,400	89 %	0
221011 Printing, Stationery, Photocopying and Binding	418	820	196 %	820
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	3,220	62 %	820
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,202	3,220	62 %	820

Reasons for over/under performance: fractuating prices of goods and services

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:	staff recruited, staff confirmed in service, disciplinary cases handled and staff validated	recruitment of staff, handling of disciplinary cases, validation of staff	staff recruited, staff confirmed in service, disciplinary cases handled and staff validated	recruitment of staff, handling of disciplinary cases, validation of staff
211101 General Staff Salaries	27,796	20,847	75 %	6,949
211103 Allowances (Incl. Casuals, Temporary)	22,276	26,588	119 %	7,738
221001 Advertising and Public Relations	3,300	2,051	62 %	1,551
221008 Computer supplies and Information Technology (IT)	900	0	0 %	0
221010 Special Meals and Drinks	4,000	300	8 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
221014 Bank Charges and other Bank related costs	200	0	0 %	0

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222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	4,000	3,390	85 %	1,410
Wage Rect:	27,796	20,847	75 %	6,949
Non Wage Rect:	36,876	32,329	88 %	10,699
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	64,672	53,176	82 %	17,648

Reasons for over/under performance: funds allocated to the function are still low

Output : 138204 LG Land management services

N/A				
Non Standard Outputs:	land board meetings held and land application cleared (registration, renewal and lease extensions)	Holding of land board meetings, clearing of land applications	land board meetings held and land application cleared (registration, renewal and lease extensions)	Holding of land board meetings, clearing of land applications
211103 Allowances (Incl. Casuals, Temporary)	3,600	2,656	74 %	2,556
221010 Special Meals and Drinks	800	330	41 %	330
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	300
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	3,286	42 %	3,186
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,902	3,286	42 %	3,186

Reasons for over/under performance: Funds allocated to the function are still not enough

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	Reviewing internal and external audit reports and attended seminars	internal audit and external audit reports reviewed and forwarded to council for action, seminars attended to, council meetings attended to	Reviewing internal and external audit reports and attended seminars
211103 Allowances (Incl. Casuals, Temporary)	10,200	8,310	81 %	2,910
221008 Computer supplies and Information Technology (IT)	300	96	32 %	32
221010 Special Meals and Drinks	3,800	1,200	32 %	360
221011 Printing, Stationery, Photocopying and Binding	300	602	201 %	234

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227001 Travel inland	416	730	175 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,016	10,938	73 %	3,786
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,016	10,938	73 %	3,786

Reasons for over/under performance: Reports submitted in time for discussion

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.	4 council and 9 executive meetings organized and projects monitored	Council and Executive meetings organized and held 2 and 3 respectively and District projects monitored.	organized council and executive meetings and district projects monitored
211101 General Staff Salaries	158,315	64,323	41 %	34,249
211103 Allowances (Incl. Casuals, Temporary)	3,388	3,670	108 %	870
221010 Special Meals and Drinks	1,200	0	0 %	0
227004 Fuel, Lubricants and Oils	46,800	30,550	65 %	9,550
Wage Rect:	158,315	64,323	41 %	34,249
Non Wage Rect:	51,388	34,220	67 %	10,420
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	209,703	98,543	47 %	44,669

Reasons for over/under performance: Low apportionment made to the function

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.	two standing committee meeting held	Standing Committee meetings held and recommendations made for council action and councilors allowances paid.	Standing committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	164,040	68,623	42 %	25,953
Wage Rect:	0	0	0 %	0
Non Wage Rect:	164,040	68,623	42 %	25,953
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	164,040	68,623	42 %	25,953

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

Capital Purchases**Output : 138272 Administrative Capital**

Vote:599 Lwengo District

Quarter3

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:		N/A		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>335,625</i>	<i>172,791</i>	<i>51 %</i>	<i>54,062</i>
<i>Non-Wage Reccurent:</i>	<i>353,413</i>	<i>189,795</i>	<i>54 %</i>	<i>66,819</i>
<i>GoU Dev:</i>	<i>64,045</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>753,083</i>	<i>362,586</i>	<i>48.1 %</i>	<i>120,880</i>

Vote:599 Lwengo District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	300 farmers trained per sub county	Over 10,000 farmers trained in the district.		75 farmers trained per sub county	Over 10,000 farmers trained in the district.
211101 General Staff Salaries	408,000	302,644	74 %		100,881
Wage Rect:	408,000	302,644	74 %		100,881
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	408,000	302,644	74 %		100,881
Reasons for over/under performance:	Good coordination with field staff.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Supervision and Monitoring of S/C level Production activity implementation done	Atleast 2 trainings per LLGs for private extension workers and CBOs organized and over 80 private extension workers and CBOs attended. LLGs extension services supervised and joint monitoring done by LLGs stakeholders. LLGs extension workers attended two district meetings.		Supervise 3rd quarter extension activities by SC/ TC stakeholders	Atleast 2 trainings per LLGs for private extension workers and CBOs organized and over 80 private extension workers and CBOs attended. LLGs extension services supervised and joint monitoring done by LLGs stakeholders. LLGs extension workers attended two district meetings.
211103 Allowances (Incl. Casuals, Temporary)	14,606	3,712	25 %		3,712
221011 Printing, Stationery, Photocopying and Binding	244	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,850	3,712	25 %		3,712
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,850	3,712	25 %		3,712
Reasons for over/under performance:	Lack of training materials ie training Aids, sound speakers among others. Lack of computer services at LLGs.				
Lower Local Services					

Vote:599 Lwengo District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018151 LLG Extension Services (LLS)					
N/A					
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	At-least 02 farmer registers made and 2,352 farmers registered at every sub-county. 840 Farmers trained in group dynamics and collective marking. 992 farmers trained in agribusiness, 1440 farmers trained in application of improved technologies, 1,952 farmers trained in post harvest handling and improved farm structures.		Profiling 10,000 farmers, 100 farmer groups and 10 service providers Empowering farmers with knowledge and skills Farmers sensitized on formation of platform along the value chain & follow-up on formation done	At-least 02 farmer registers made and 2,352 farmers registered at every sub-county. 840 Farmers trained in group dynamics and collective marking. 992 farmers trained in agribusiness, 1440 farmers trained in application of improved technologies, 1,952 farmers trained in post harvest handling and improved farm structures.
263367 Sector Conditional Grant (Non-Wage)	114,323	101,055	88 %		42,736
Wage Rect:	0	0	0 %		0
Non Wage Rect:	114,323	101,055	88 %		42,736
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	114,323	101,055	88 %		42,736
Reasons for over/under performance: Good coordination.					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Procurement of 5 maize threshers and 5 silage choppers	Procurement under way and completed in quarter four.		Procurement of 2 maize thresher and 2 silage chopper done	Procurement under way and completed in quarter four.
312202 Machinery and Equipment	51,562	3,000	6 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	51,562	3,000	6 %		0
Donor Dev:	0	0	0 %		0
Total:	51,562	3,000	6 %		0
Reasons for over/under performance: Long procurement process.					
Programme : 0182 District Production Services					
Higher LG Services					

Vote:599 Lwengo District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	Veterinary laws and regulations for quality assurance enforce	All veterinary staff in LLGs supervised, technically backstopped and guided. Routine inspection and supervision of slaughter slabs, birds (poultry) done. Two epidemiology reports prepared and submitted to MAAIF Headquarter.		Supervision done on slaughter slabs, Butchers, holding grounds and vet laws and regulations enforced	All veterinary staff in LLGs supervised, technically backstopped and guided. Routine inspection and supervision of slaughter slabs, birds (poultry) done. Two epidemiology reports prepared and submitted to MAAIF Headquarter.
211103 Allowances (Incl. Casuals, Temporary)	400	1,150	288 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	400	1,150	288 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	400	1,150	288 %		0
Reasons for over/under performance:	Good coordination especially with Field staff.				
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)	Commodity value chains coordinated.		Commodity value chains coordinated and platforms promoted/ formed to bring the actors together for specific enterprises (dairy cattle, coffee, banana, maize and beans, Apiary, fish farming piggery as articulated by farmers)	Commodity value chains coordinated.
221002 Workshops and Seminars	6,000	2,568	43 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	2,568	43 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	2,568	43 %		0
Reasons for over/under performance:	Inadequate logistical support in-terms of transportation.				
Output : 018203 Livestock Vaccination and Treatment					
N/A					

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Quarter3

Non Standard Outputs:	Vaccination to prevent livestock against communicable diseases and treatment of all the sick animals	Intensive surveillance of FMD, Lumpy skin skin and African swine fever diseases done and no disease was sighted in any part of the district. DVO made consultation from MAAIF on lifting quarantine, animal breeding and regulations of veterinary services, feedback was not received. Visit to NAGRIC to benchmark on pig and chicken breeding.	Vaccination to prevent livestock against communicable diseases where there is any out break and treatment of all the sick animals	Intensive surveillance of FMD, Lumpy skin skin and African swine fever diseases done and no disease was sighted in any part of the district. DVO made consultation from MAAIF on lifting quarantine, animal breeding and regulations of veterinary services, feedback was not received. Visit to NAGRIC to benchmark on pig and chicken breeding.
211103 Allowances (Incl. Casuals, Temporary)	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: Inadequate logistical support in-terms of transportation.				

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	Three farmer training meetings and 6 farm visits done on proper pond design, tanks and water channels, Feeding regimes, nursing ponds, quantity and feed formulation. one fisheries staff meeting held. Participated in Harvest money Expo 2019.	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)	Three farmer training meetings and 6 farm visits done on proper pond design, tanks and water channels, Feeding regimes, nursing ponds, quantity and feed formulation. one fisheries staff meeting held. Participated in Harvest money Expo 2019.
211103 Allowances (Incl. Casuals, Temporary)	1,468	1,526	104 %	782
221002 Workshops and Seminars	600	450	75 %	450

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221008 Computer supplies and Information Technology (IT)	262	0	0 %	0
221009 Welfare and Entertainment	150	38	25 %	38
221011 Printing, Stationery, Photocopying and Binding	394	222	56 %	222
221012 Small Office Equipment	80	0	0 %	0
222001 Telecommunications	151	38	25 %	38
222003 Information and communications technology (ICT)	200	50	25 %	50
227001 Travel inland	1,100	170	15 %	0
227004 Fuel, Lubricants and Oils	1,530	1,631	107 %	832
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,935	4,125	70 %	2,411
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,935	4,125	70 %	2,411

Reasons for over/under performance: Motivated staff and good coordination with field staff.

Output : 018205 Crop disease control and regulation

N/A

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Quarter3

Non Standard Outputs:	Coordination meetings under crop section done	Received 15,000 banana suckers from NAADs.	Supervising construction of food storage structures, water tanks	Received 15,000 banana suckers from NAADs.
	Preparation of annual/ quarterly work-plans and reports for the crop sub sector and collaborating with line Ministry	Technical Backstopping and Engaging farmers done.	Follow- up on platforms formed	Technical Backstopping and Engaging farmers done.
	Supervisory visits, technical backstopping and engaging farmers; and crop related private practitioners' to ensure conformity with government standards done	Participated in Harvest Money Expo 2019 at Mandela National Stadium.	Inspections and certifications	Participated in Harvest Money Expo 2019 at Mandela National Stadium.
	Surveillance visits to detect occurrence of crop diseases and pests in the community done	6 sites for water for agricultural production visited for assessment.	Setting up plant clinic days	6 sites for water for agricultural production visited for assessment.
	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		Pest & disease surveillance	
	Coordinating commodity value chains and promoting platforms to bring the actors together		Collaborating with MAAIF & others	
	Carrying out quarterly inspections of supplies to ensure good agricultural - inputs supply		Attend National level work shops	
	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.			
211103 Allowances (Incl. Casuals, Temporary)	2,370	3,469	146 %	1,259
221002 Workshops and Seminars	1,581	2,855	181 %	1,360
221008 Computer supplies and Information Technology (IT)	300	150	50 %	0
221009 Welfare and Entertainment	450	508	113 %	433
221011 Printing, Stationery, Photocopying and Binding	613	248	40 %	188

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221012 Small Office Equipment	240	0	0 %	0
222001 Telecommunications	453	335	74 %	100
222003 Information and communications technology (ICT)	600	210	35 %	50
227001 Travel inland	4,560	1,525	33 %	605
227004 Fuel, Lubricants and Oils	7,036	4,830	69 %	1,480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,203	14,129	78 %	5,473
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,203	14,129	78 %	5,473

Reasons for over/under performance: Prolonged dry spell
Inadequate logistical support in-terms of transport and computer services.

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	Agricultural statistical data collected, analyzed and compiled The Program Budgeting System for PRODUCTION filled and submitted to budget desk Support staff salaries monitored.	Agricultural statistical data collected, analyzed and compiled The Program Budgeting System for PRODUCTION filled and submitted to budget desk Support staff salaries monitored	Agricultural statistical data collected, analyzed and compiled The Program Budgeting System for PRODUCTION filled and submitted to budget desk Support staff salaries monitored
211101 General Staff Salaries	7,142	5,390	75 %	3,594
211103 Allowances (Incl. Casuals, Temporary)	3,050	516	17 %	516
221011 Printing, Stationery, Photocopying and Binding	162	50	31 %	50
227001 Travel inland	3,200	600	19 %	600
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	7,142	5,390	75 %	3,594
Non Wage Rect:	7,212	1,166	16 %	1,166
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,354	6,556	46 %	4,760

Reasons for over/under performance: Data collection in progress but limited by trans-portion challenges.

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

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Quarter3

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	Apiculture Data collected from 15 bee farmers. 26 bee farmers trained in value chain development. Participated in a training on apiculture at Makerere University and Harvest Money Expo 2019. 30 bee farmers visited all over the district guided and mentored.	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	Apiculture Data collected from 15 bee farmers. 26 bee farmers trained in value chain development. Participated in a training on apiculture at Makerere University and Harvest Money Expo 2019. 30 bee farmers visited all over the district guided and mentored.
211103 Allowances (Incl. Casuals, Temporary)	1,440	1,952	136 %	601
221008 Computer supplies and Information Technology (IT)	64	0	0 %	0
221009 Welfare and Entertainment	150	74	49 %	0
221011 Printing, Stationery, Photocopying and Binding	454	343	76 %	110
221012 Small Office Equipment	80	0	0 %	0
222001 Telecommunications	287	218	76 %	18
222003 Information and communications technology (ICT)	120	120	100 %	120
227001 Travel inland	1,200	500	42 %	260
227004 Fuel, Lubricants and Oils	2,140	1,566	73 %	532
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,935	4,773	80 %	1,641
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,935	4,773	80 %	1,641

Reasons for over/under performance: Good motivation and coordination with field staff

Output : 018208 Sector Capacity Development

N/A

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	8 Staff attended the harvest money expo and 13 had exchange tour to Buvuma District Local government. Staff visited MAAIF and other organizations for bench marking.	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	8 Staff attended the harvest money expo and 13 had exchange tour to Buvuma District Local government. Staff visited MAAIF and other organizations for bench marking.
211103 Allowances (Incl. Casuals, Temporary)	5,020	5,670	113 %	4,078

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221008 Computer supplies and Information Technology (IT)	300	75	25 %	0
221011 Printing, Stationery, Photocopying and Binding	524	215	41 %	56
222001 Telecommunications	406	155	38 %	22
222003 Information and communications technology (ICT)	380	0	0 %	0
227001 Travel inland	8,960	7,640	85 %	6,342
227003 Carriage, Haulage, Freight and transport hire	2,000	285	14 %	0
227004 Fuel, Lubricants and Oils	1,410	448	32 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	14,488	76 %	10,698
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,000	14,488	76 %	10,698

Reasons for over/under performance: Timely release of funds and other exchange visits scheduled for fourth quarter.

Output : 018210 Vermin Control Services

N/A				
Non Standard Outputs:	Execution of vermin control programs done in affected areas	Farmers sensitized/trained on vermin control measures in the district.	Execution of vermin control programs done in affected areas	Farmers sensitized/trained on vermin control measures in the district.
211103 Allowances (Incl. Casuals, Temporary)	750	655	87 %	385
221011 Printing, Stationery, Photocopying and Binding	60	400	667 %	0
222001 Telecommunications	30	15	50 %	15
Wage Rect:	0	0	0 %	0
Non Wage Rect:	840	1,070	127 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	840	1,070	127 %	400

Reasons for over/under performance: Good coordination.

Output : 018211 Livestock Health and Marketing

N/A				
N/A				
211103 Allowances (Incl. Casuals, Temporary)	1,760	1,022	58 %	950
221008 Computer supplies and Information Technology (IT)	300	73	24 %	0
221009 Welfare and Entertainment	300	150	50 %	38
221011 Printing, Stationery, Photocopying and Binding	522	204	39 %	119
221012 Small Office Equipment	160	20	13 %	0
222001 Telecommunications	220	130	59 %	63
222003 Information and communications technology (ICT)	176	25	14 %	0

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Quarter3

227001 Travel inland	3,040	150	5 %	100
227004 Fuel, Lubricants and Oils	5,192	3,689	71 %	1,197
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,670	5,462	47 %	2,466
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,670	5,462	47 %	2,466

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:

Annual & Quarterly work-plans and budget prepared	DPMO together with other 6 extension staff,6 traders and 12 VAs attended National training on VAM and Agricultural extension symposium. Sensitized all 10 LLGs stakeholders on VAM. Backstopped and supervised extension staff from 4 LLGs. Trained 17 coffee farmers in Ndagwe S/C. Backstopped and supervised 4 extension Staff from 4 LLGs. 3 staff meetings held. Departmental vehicle maintained. Received one Motor-vehicle,5 motor cycles, Extension Dairy and Farmers register from MAAIF.	Attending national level workshops and training courses	DPMO together with other 6 extension staff,6 traders and 12 VAs attended National training on VAM and Agricultural extension symposium. Sensitized all 10 LLGs stakeholders on VAM. Backstopped and supervised extension staff from 4 LLGs. Trained 17 coffee farmers in Ndagwe S/C. Backstopped and supervised 4 extension Staff from 4 LLGs. One staff meeting held. Departmental vehicle maintained. Received one Motor-vehicle,5 motor cycles, Extension Dairy and Farmers register from MAAIF.
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211101 General Staff Salaries	214,300	167,003	78 %	55,668
211103 Allowances (Incl. Casuals, Temporary)	7,670	4,578	60 %	1,645
221002 Workshops and Seminars	2,660	1,445	54 %	795
221009 Welfare and Entertainment	350	505	144 %	0
221011 Printing, Stationery, Photocopying and Binding	600	754	126 %	180
221012 Small Office Equipment	80	0	0 %	0
221014 Bank Charges and other Bank related costs	500	506	101 %	41
222001 Telecommunications	200	225	113 %	50
227001 Travel inland	2,160	120	6 %	0

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Quarter3

227004 Fuel, Lubricants and Oils	5,558	3,711	67 %	1,250
228002 Maintenance - Vehicles	4,505	4,838	107 %	2,074
Wage Rect:	214,300	167,003	78 %	55,668
Non Wage Rect:	24,283	16,682	69 %	6,035
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	238,583	183,685	77 %	61,703

Reasons for over/under performance: Inadequate logistical support interns of transportation.
Lack of office furniture.

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A

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	Procurement under way and to completed in 4th quarter.	Quarterly supervision, monitoring & evaluation done 3 field days organized 1 refracto-meter procured Procure & support 5 bee farmers with bee suits	Procurement under way and to completed in 4th quarter.
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

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Quarter3

312301 Cultivated Assets	15,881	5,750	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,044	5,750	17 %	0
Donor Dev:	0	0	0 %	0
Total:	33,044	5,750	17 %	0

Reasons for over/under performance: Long procurement process.

Output : 018282 Slaughter slab construction

N/A				
Non Standard Outputs:	Pork stall constructed	Procurement under way and to be completed in quarter 4	Communit trained Pork stall constructed	Procurement under way and to be completed in quarter 4
281504 Monitoring, Supervision & Appraisal of capital works	300	0	0 %	0
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: Long procurement procurement.

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	8 Business Inspection made especially on compliance as use of stamped Weights and measures, availability of trading licenses plus hygiene and other facilities. 1Local Revenue enhancement Sensitization Meetings were held with the LLG authorities to draw strategies to increase revenue collection in the District	4 radio talk shows conducted on trade development 8 inspections done and reports submitted on trade development	8 Business Inspection made especially on compliance as use of stamped Weights and measures, availability of trading licenses plus hygiene and other facilities 1Local Revenue enhancement Sensitization Meetings were held with the LLG authorities to draw strategies to increase revenue collection in the District
211103 Allowances (Incl. Casuals, Temporary)	200	535	268 %	0
221002 Workshops and Seminars	2,924	437	15 %	437
222001 Telecommunications	36	80	222 %	0

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227004 Fuel, Lubricants and Oils	542	328	61 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,702	1,380	37 %	437
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,702	1,380	37 %	437

Reasons for over/under performance: Under staffing

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	Coordinated the registration of the Bukoto Lwengo Mult- purpose cooperative society	10 businesses inspected for compliance with the law 5 businesses linked to UNBS for product certification 5 Businesses assisted	Coordinated the registration of the Bukoto Lwengo Mult- purpose cooperative society. Followed up on the formation and registration of Lwengo Rakai cooperative union
211103 Allowances (Incl. Casuals, Temporary)	150	144	96 %	0
221002 Workshops and Seminars	605	0	0 %	0
227004 Fuel, Lubricants and Oils	492	872	177 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,247	1,016	81 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,247	1,016	81 %	0

Reasons for over/under performance: Good coordination.

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	In partnership with UCA, Coordinated the launch of the Lwengo district farmer's platform. Participants were from existing cooperatives and potentials farmers in the District, issues of data collection was discussed and found out that no development could take place without evidence data based decisions.	2 HLFOs mobilized to form RPO, to provide marketing Services Monthly market information collected and disseminated	In partnership with UCA, Coordinated the launch of the Lwengo district farmer's platform. Participants were from existing cooperatives and potentials farmers in the District, issues of data collection was discussed and found out that no development could take place without evidence data based decisions.
221002 Workshops and Seminars	415	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	257	1,302	507 %	1,302

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222001 Telecommunications	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	872	1,302	149 %	1,302
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	872	1,302	149 %	1,302

Reasons for over/under performance: Good work coordination.

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 Matete Microfinance cooperative Trust at Kinoni, Busibo SACCO, Kyazanga Kwegatta Microfinance, Lwengo District Workers SACCO, Kitude and Kisekka Trinity Microfinance in -Kiwangala -Attended AGM for Kitude SACCO, Matete micro finance Kinoni branch and Lwengo Development SACCO. Issues of low portfolios like shares , savings and high loan defaulters were the major concerns which were highly attributed to poor internal controls .	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 Matete Microfinance cooperative Trust at Kinoni, Busibo SACCO, Kyazanga Kwegatta Microfinance, Lwengo District Workers SACCO, Kitude and Kisekka Trinity Microfinance in -Kiwangala -Attended AGM for Kitude SACCO, Matete micro finance Kinoni branch and Lwengo Development SACCO. Issues of low portfolios like shares , savings and high loan defaulters were the major concerns which were highly attributed to poor internal controls.
221002 Workshops and Seminars	997	535	54 %	235
221011 Printing, Stationery, Photocopying and Binding	250	261	104 %	0
222001 Telecommunications	100	185	185 %	0
227001 Travel inland	1,200	1,009	84 %	0
227004 Fuel, Lubricants and Oils	1,611	1,622	101 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,157	3,611	87 %	235
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,157	3,611	87 %	235

Reasons for over/under performance: Good work coordination.

Output : 018305 Tourism Promotional Services

N/A				
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Non Standard Outputs:		1-year tourism plan prepared District tourism committee Established 50 tourism facilities visited	Inspected Kyojja Wetland information Centre. Operated by a manager representing the community surrounding this wetland. Had magazines and Brochures about sustainable use of Wetlands. Sells several craft items made of materials from the wetland. These items show how the wetland can be used sustainably. Had an updated the Hospitality Facilities register.	District tourism committee Established 50 tourism facilities visited	Inspected Kyojja Wetland information Centre. Operated by a manager representing the community surrounding this wetland. Had magazines and Brochures about sustainable use of Wetlands. Sells several craft items made of materials from the wetland. These items show how the wetland can be used sustainably. Had an updated the Hospitality Facilities register
211103	Allowances (Incl. Casuals, Temporary)	370	828	224 %	0
221011	Printing, Stationery, Photocopying and Binding	93	158	169 %	0
222001	Telecommunications	100	50	50 %	0
227004	Fuel, Lubricants and Oils	350	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	913	1,036	113 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	913	1,036	113 %	0
Reasons for over/under performance:		Inadequate logistical interms of transportation.			
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		List of value addition opportunities and facilities complied and uploaded on the departmental data bank 20 value facilities monitored per quarter	
211103	Allowances (Incl. Casuals, Temporary)	750	653	87 %	0
227004	Fuel, Lubricants and Oils	417	488	117 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,167	1,141	98 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,167	1,141	98 %	0

Vote:599 Lwengo District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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 and presented sector reports to DTPC meeting and council sittings. Prepared and submitted 2nd qtr 2018/19 sector report and 2019/20 sector budget estimates to MDAs. Procured trade licensing amendments schedules and grading area 2017. Prepared and presented 2019/20 draft sector budget estimates to DTPC and Council standing committee for discussion.		List of value addition opportunities and facilities complied and uploaded on the departmental data bank 20 value facilities monitored per quarter	Prepared and presented sector reports to DTPC meeting and council sittings. Prepared and submitted 2nd qtr 2018/19 sector report and 2019/20 sector budget estimates to MDAs. Procured trade licensing amendments schedules and grading area 2017. Prepared and presented 2019/20 draft sector budget estimates to DTPC and Council standing committee for discussion.
211101 General Staff Salaries	28,879	22,163	77 %		7,220
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	607	65	11 %		0
222001 Telecommunications	150	50	33 %		0
227001 Travel inland	1,016	632	62 %		632
Wage Rect:	28,879	22,163	77 %		7,220
Non Wage Rect:	2,373	747	31 %		632
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	31,252	22,909	73 %		7,851
Reasons for over/under performance: Timely release of funds.					
Total For Production and Marketing : Wage Rect:	658,321	497,201	76 %		167,362
Non-Wage Reccurent:	243,679	180,611	74 %		79,343
GoU Dev:	93,569	8,750	9 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	995,569	686,562	69.0 %		246,705

Vote:599 Lwengo District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
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.	Conducting HCT out reaches , Conducted HIV/AIDS awareness activities, Inspection/monitoring of communities on latrine use, school health inspections done, conducting Mentor ships and support supervision, distributed IEC Materials.
211103 Allowances (Incl. Casuals, Temporary)	500	819	164 %		189
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	819	59 %		189
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,400	819	59 %		189
Reasons for over/under performance: Delayed release of funds					
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	Conducting 3 DHT meeting, Allowance for Pbs staffs, monitoring of health facilities, support supervision, data collection in 35 health facilities, conducting Data Quality Assessment, promotion of health education		Conduct DHT meeting, Allowance for Pbs staffs, monitoring of health facilities, support supervision, data collection, conducting Data Quality Assessment, promotion of health education	Conducting 3 DHT meeting, Allowance for Pbs staffs, monitoring of health facilities, support supervision, data collection in 35 health facilities, conducting Data Quality Assessment, promotion of health education
211103 Allowances (Incl. Casuals, Temporary)	14,720	7,942	54 %		3,620
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222003 Information and communications technology (ICT)	282	0	0 %		0

Vote:599 Lwengo District**Quarter3**

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	7,942	41 %	3,620
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,501	7,942	41 %	3,620

Reasons for over/under performance: Delayed release of 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.	improved immunization coverage, payed Electricity and water bills, School health improved, Procured Drugs from JMS	improved immunization coverage, payed Electricity and water bills, School health improved.	improved immunization coverage, payed Electricity and water bills, School health improved, Procured Drugs from JMS
263369 Support Services Conditional Grant (Non-Wage)	28,973	18,310	63 %	7,197
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,973	18,310	63 %	7,197
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,973	18,310	63 %	7,197

Reasons for over/under performance: Delayed release of funds

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	92,372	73 %	31,688
Wage Rect:	0	0	0 %	0
Non Wage Rect:	126,772	92,372	73 %	31,688
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	126,772	92,372	73 %	31,688

Reasons for over/under performance: Delayed release of funds

Capital Purchases**Output : 088172 Administrative Capital**

Vote:599 Lwengo District

Quarter3

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.	NIL		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.	NIL
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:		NIL			
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.	NIL		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.	NIL
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
Reasons for over/under performance:		NIL			
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Renovation of Kakoma HC II To HC III	Started on renovation of Kakoma HC II to HC III		Renovation of Kakoma HC II To HC III	Started on renovation of Kakoma HC II to HC III
312101 Non-Residential Buildings	502,182	138,654	28 %		138,654

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Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	502,182	138,654	28 %	138,654
Donor Dev:	0	0	0 %	0
Total:	502,182	138,654	28 %	138,654

Reasons for over/under performance: The work started during Q3 but more works is still going to be carried out in the following quarters.

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A

Non Standard Outputs:	Renovation of Kisansala HC II Maternity	NIL	Renovation of Kisansala HC II Maternity	NIL
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: NIL

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,	Health staff salaries paid, Improved Maternal and Child Health	Health staff salaries paid, Improved Maternal and Child Health,	Paying of All Health staff salaries, Improving Maternal and Child Health
211101 General Staff Salaries	2,521,883	1,912,521	76 %	614,509
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,375	79 %	0
223005 Electricity	696	1,700	244 %	0
227001 Travel inland	4,000	25,940	649 %	4,182
227004 Fuel, Lubricants and Oils	2,000	5,310	266 %	0
228002 Maintenance - Vehicles	2,500	0	0 %	0
Wage Rect:	2,521,883	1,912,521	76 %	614,509
Non Wage Rect:	12,196	35,325	290 %	4,182
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,534,079	1,947,846	77 %	618,691

Reasons for over/under performance: N/A

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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Quarter3

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, Inspection of VHT activities, Monitored School health outreaches.		Conducted Mentorship and Support supervision, Conducted HIV/AIDS activities conducted, Inspection of VHT activities, Monitored School health outreaches.	Conducted Mentorship and Support supervision, Conducted HIV/AIDS activities conducted, Inspection of VHT activities, Monitored School health outreaches.
223005 Electricity	4,000	0	0 %		0
227001 Travel inland	4,000	7,466	187 %		7,466
227004 Fuel, Lubricants and Oils	2,832	2,200	78 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,832	9,666	89 %		7,466
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,832	9,666	89 %		7,466

Reasons for over/under performance: NIL

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	Conducted Data Quality Assessment, Conducted DAC meetings, Support Supervision carried out, Mentorships of Health workers done in 13 ART Sites, Conducted EQA in all 7 Laboratories in the district, Conducted QI activities, Conducted Performance Review meetings.		Data Quality Assessment, Promotion of sanitation and hygiene, Improve immunisation services, conducting HCT outreaches, Allowances for meetings held	Conducted Data Quality Assessment, Conducted DAC meetings, Support Supervision carried out, Mentorships of Health workers done in 13 ART Sites, Conducted EQA in all 7 Laboratories in the district, Conducted QI activities, Conducted Performance Review meetings.
312104 Other Structures	283,430	142,056	50 %		64,775
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	283,430	142,056	50 %		64,775
Total:	283,430	142,056	50 %		64,775

Reasons for over/under performance: Delayed release of funds yet, Noted decrease in funds released as compared to what was planned as a result some activities planned were not carried out

Output : 088375 Non Standard Service Delivery Capital

N/A

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Quarter3

Non Standard Outputs:	Data Quality Assessment, Promotion of sanitation and hygiene, Improve immunisation services, conducting HCT outreaches, Allowances for meetings held	Improving HPV coverage in the district through training of School communities on HPV and its importance	Data Quality Assessment, Promotion of sanitation and hygiene, Improve immunisation services, conducting HCT outreaches, Allowances for meetings held	Improving HPV coverage in the district through training of School communities on HPV and its importance
312104 Other Structures	100,000	9,245	9 %	9,245
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	100,000	9,245	9 %	9,245
Total:	100,000	9,245	9 %	9,245
Reasons for over/under performance:	limited funds release to enable full coverage of all schools in the district.			
<i>Total For Health : Wage Rect:</i>	<i>2,521,883</i>	<i>1,912,521</i>	<i>76 %</i>	<i>614,509</i>
<i>Non-Wage Reccurent:</i>	<i>199,675</i>	<i>164,434</i>	<i>82 %</i>	<i>54,343</i>
<i>GoU Dev:</i>	<i>542,182</i>	<i>138,654</i>	<i>26 %</i>	<i>138,654</i>
<i>Donor Dev:</i>	<i>514,430</i>	<i>151,301</i>	<i>29 %</i>	<i>74,020</i>
<i>Grand Total:</i>	<i>3,778,170</i>	<i>2,366,910</i>	<i>62.6 %</i>	<i>881,526</i>

Vote:599 Lwengo District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary Leaving Examinations monitored and supervised.			Nil	Paying staff salaries of 1194 primary school teachers.
211101 General Staff Salaries	8,375,005	6,356,524	76 %		2,118,841
211103 Allowances (Incl. Casuals, Temporary)	499	400	80 %		250
Wage Rect:	8,375,005	6,356,524	76 %		2,118,841
Non Wage Rect:	499	400	80 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,375,504	6,356,924	76 %		2,119,091
Reasons for over/under performance: Teachers whose services were terminated last quarter due to abscondment, were replaced in this quarter causing an over performance.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
Non Standard Outputs:	<div>Salaries paid.</div><div>Capitation Grant disbursed </div>	Disbursing Capitation Grant to 134 primary schools.		Salaries paid Capitation grant disbursed.	Disbursing Capitation Grant to 134 primary schools.
263367 Sector Conditional Grant (Non-Wage)	645,198	429,320	67 %		215,066
Wage Rect:	0	0	0 %		0
Non Wage Rect:	645,198	429,320	67 %		215,066
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	645,198	429,320	67 %		215,066
Reasons for over/under performance: There was an increase in the threshold for each school from 350.000/= to 450.000/=per year. The amount paid for each pupil was also raised from 7.000/= to 8050/= per year.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
N/A					

Vote:599 Lwengo District

Quarter3

Non Standard Outputs:		Classrooms constructed at Kasaana SDA,Nampongerwa and Busubi Cope. Latrines constructed at Kabwami C/U	Constructing a two classroom block at Kasaana SDA,Busubi COPE and Nampongerwa. Constructing a 5- Stance Pit latrine at Kabwami CU. Providing desks to Namabaale and Luti Junior. Completing UTSEP/GPE projects.	Construction	Constructing a two classroom block at Kasaana SDA,Busubi COPE and Nampongerwa. Constructing a 5- Stance Pit latrine at Kabwami CU. Providing desks to Namabaale and Luti Junior. Completing UTSEP/GPE projects.
312101	Non-Residential Buildings	3,743,372	1,112,598	30 %	561,576
	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	1,112,598	31 %	561,576
	Total:	3,743,372	1,112,598	30 %	561,576
Reasons for over/under performance:		Under performance is caused by the fact that the contractors at Nampongerwa and Kabwami CU have not yet been paid this quarter.Desks have not been provided yet.			
Output : 078181 Latrine construction and rehabilitation					
N/A					
Non Standard Outputs:		5-Stance Pit latrines constructed	Constructing a 5- Stance Pit latrine at Kabwami CU.	3 Latrines constructed	Constructing a 5- Stance Pit latrine at Kabwami CU.
312101	Non-Residential Buildings	22,000	1,000	5 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	22,000	1,000	5 %	0
	Donor Dev:	0	0	0 %	0
	Total:	22,000	1,000	5 %	0
Reasons for over/under performance:		Construction of a 5-Stance Latrine has not yet started though the procurement process has been completed.			
Output : 078183 Provision of furniture to primary schools					
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					

Vote:599 Lwengo District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		Paying salaries for 149 secondary school teachers.			Paying salaries for 149 secondary school teachers.
211101 General Staff Salaries	1,785,184	1,338,888	75 %		446,296
Wage Rect:	1,785,184	1,338,888	75 %		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	1,338,888	75 %		446,296
Reasons for over/under performance:	Teachers' salaries for secondary school teachers well paid.Even the newly recruited for Busibo SS were paid with arrears.				
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
N/A					
Non Standard Outputs:	<div>Salaries paid.</div><div>Capitation Grant disbursed. </div>	Disbursing capitation grant to 21 secondary schools.		Salaries paid. Capitation Grant disbursed.	Disbursing capitation grant to 21 secondary schools.
263367 Sector Conditional Grant (Non-Wage)	1,466,856	1,018,125	69 %		488,952
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,466,856	1,018,125	69 %		488,952
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,466,856	1,018,125	69 %		488,952
Reasons for over/under performance:	Capitation Grant for USE was well disbursed to secondary school accounts. Busibo Secondary school with was under Public-Private Partnership became government aided whereby receiving more funding.				
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Seed Secondary School Constructed	Constructing a seed secondary school in Lwengo Town Council.			Constructing a seed secondary school in Lwengo Town Council.
312101 Non-Residential Buildings	700,000	8,440	1 %		8,440

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	700,000	8,440	1 %	8,440
Donor Dev:	0	0	0 %	0
Total:	700,000	8,440	1 %	8,440

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

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

N/A				
Non Standard Outputs:	Paying salaries for 15 staff members of Lwengo Technical Institute.		Paying salaries for 15 staff members of Lwengo Technical Institute.	
211101 General Staff Salaries	387,790	242,417	63 %	145,373
Wage Rect:	387,790	242,417	63 %	145,373
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	387,790	242,417	63 %	145,373

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

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

N/A				
Non Standard Outputs:	Salaries paid	Disbursing Capitation Grant to Lwengo Technical Institute.	Salaries paid Capitation Grant Disbursed	Disbursing Capitation Grant to Lwengo Technical Institute.
263367 Sector Conditional Grant (Non-Wage)	156,317	104,211	67 %	104,211
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	104,211	67 %	104,211
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	156,317	104,211	67 %	104,211

Reasons for over/under performance: Lwengo Technical Institute had not received capitation grant in the second quarter.It received arrears for capitation grant this quarter.

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

N/A				
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Non Standard Outputs:		<div>Salaries for education staff paid</div><div>Schools inspected</div><div> </div>	Paying salaries of education staff at headquarters. Inspecting both 134 government schools and 80 private schools.	Salaries for education staff paid. Schools inspected.	Paying salaries of education staff at headquarters. Inspecting both 134 government schools and 80 private schools.
211101	General Staff Salaries	69,673	52,255	75 %	17,418
211103	Allowances (Incl. Casuals, Temporary)	20,416	20,100	98 %	116
227001	Travel inland	4,000	4,000	100 %	0
227004	Fuel, Lubricants and Oils	28,000	12,355	44 %	10,943
228002	Maintenance - Vehicles	4,000	2,667	67 %	1,334
	Wage Rect:	69,673	52,255	75 %	17,418
	Non Wage Rect:	56,416	39,121	69 %	12,393
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	126,089	91,376	72 %	29,811
Reasons for over/under performance:		Salaries for education staff at headquarters well paid. Both government and private schools were inspected.			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		Schools monitored	Monitoring 134 primary schools and 80 private schools.	Schools monitored Reports submitted to relevant offices	Monitoring 96 primary schools and 40 private schools.
211103	Allowances (Incl. Casuals, Temporary)	7,500	6,545	87 %	500
221011	Printing, Stationery, Photocopying and Binding	1,100	1,030	94 %	450
227001	Travel inland	1,500	1,248	83 %	200
227004	Fuel, Lubricants and Oils	6,000	4,000	67 %	2,000
228002	Maintenance - Vehicles	4,000	3,333	83 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,100	16,157	80 %	5,150
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,100	16,157	80 %	5,150
Reasons for over/under performance:		96 UPE schools and 40 private schools were monitored by the District Education Officer.			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Ball games organised Kids Athletics organised National competitions attended Talents identified Talents identified	Organizing Kids Athletics for both government and private schools.	Kids Athletics organised Talents identified	Organizing Kids Athletics for both government and private schools.
211103	Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0

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227001 Travel inland	4,000	1,500	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,500	25 %	0
Reasons for over/under performance: Funding for this activity was done by headteachers.Local Revenue from which this activity is funded was not available during when the activity was taking place.				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	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 %	0
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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,985	3,500	32 %	0
Reasons for over/under performance:				
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>	Training teachers on how to identify learners with special needs.	Teachers trained	Training teachers on how to identify learners with special needs.
227001 Travel inland	2,000	960	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	960	48 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	960	48 %	0
Reasons for over/under performance: This activity was not funded due to inadequate local revenue.				
Total For Education : Wage Rect:	10,617,651	7,990,084	75 %	2,727,928
Non-Wage Reccurent:	2,364,371	1,613,294	68 %	826,022

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<i>GoU Dev:</i>	<i>913,779</i>	<i>9,440</i>	<i>1 %</i>	<i>8,440</i>
<i>Donor Dev:</i>	<i>3,552,872</i>	<i>1,112,598</i>	<i>31 %</i>	<i>561,576</i>
<i>Grand Total:</i>	<i>17,448,673</i>	<i>10,725,415</i>	<i>61.5 %</i>	<i>4,123,966</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	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 for 3 quarters paid 3No. quarterly reports prepared and submitted and supervision of road works done.		Q3 Salaries paid,Quarterly Report submitted.20 Km of District roads maintained using machines and 85 Km of District roads maintained under labour based.	Q3 salaries paid reports prepared and submitted and supervision of road works done.
211101 General Staff Salaries	46,808	33,409	71 %		10,270
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,640	44 %		1,320
221001 Advertising and Public Relations	300	300	100 %		0
221003 Staff Training	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,500	2,500	100 %		0
221010 Special Meals and Drinks	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,740	1,832	49 %		916
221014 Bank Charges and other Bank related costs	400	49	12 %		49
227001 Travel inland	6,419	3,541	55 %		2,006
227004 Fuel, Lubricants and Oils	5,790	2,150	37 %		0
Wage Rect:	46,808	33,409	71 %		10,270
Non Wage Rect:	27,849	13,011	47 %		4,290
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	74,657	46,419	62 %		14,560
Reasons for over/under performance:	Break down of road equipment.				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	3No.Tippers,2No.Graders,1No.Wheel loader,1No. Roller,1No. Water bouswer and 1No.Pick up repaired	serving and repair of 2no.graders,1no.wheel loader,1no.pick up and 3No. tippers and 1No.Water bauser.			serving and repair of 2no.graders,1no.wheel loader,1no.pick up and 3No. tippers and 1No.Water bauser.
228001 Maintenance - Civil	92,830	63,710	69 %		34,177

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	92,830	63,710	69 %	34,177
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	92,830	63,710	69 %	34,177

Reasons for over/under performance: Higher prices of spare parts for road equipment.

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

N/A				
Non Standard Outputs:	98Km maintained under routine labour based and 58km maintained under routine mechanized.		17Km of district road maintained under routine Mechanized.	
263101 LG Conditional grants (Current)	499,047	298,942	60 %	78,704
Wage Rect:	0	0	0 %	0
Non Wage Rect:	499,047	298,942	60 %	78,704
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	499,047	298,942	60 %	78,704

Reasons for over/under performance: Break down of road equipment.

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	725	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,137	725	23 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,137	725	23 %	0

Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>46,808</i>	<i>33,409</i>	<i>71 %</i>	<i>10,270</i>
<i>Non-Wage Reccurent:</i>	<i>622,863</i>	<i>376,388</i>	<i>60 %</i>	<i>117,171</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>409,796</i>	<i>61.2 %</i>	<i>127,441</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,laptop,Operation and maintenance for office operation	staff salaries paid for 3 months for lwengo water office saff 01 progressive report submitted to line ministries and a laptop procured for District Water Officer		Staff salaries paid,vehicles maintained,National Consultations made.i.e Submission of progressive report to line Ministry. Fuel for office operation procured.bank charges paid,Office stationary procured,and modem	Staff salaries paid for water office staff progressive reports sub mited to line ministries and a laptop procured for District Water Officer
211101 General Staff Salaries	20,657	10,270	50 %		5,135
211103 Allowances (Incl. Casuals, Temporary)	1,400	1,405	100 %		640
221008 Computer supplies and Information Technology (IT)	2,403	2,500	104 %		2,500
221011 Printing, Stationery, Photocopying and Binding	1,060	1,074	101 %		0
222003 Information and communications technology (ICT)	600	80	13 %		0
226002 Licenses	146	0	0 %		0
227004 Fuel, Lubricants and Oils	3,659	3,497	96 %		1,931
228002 Maintenance - Vehicles	3,500	3,500	100 %		0
Wage Rect:	20,657	10,270	50 %		5,135
Non Wage Rect:	12,767	12,056	94 %		5,071
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	33,424	22,326	67 %		10,205
Reasons for over/under performance:	The remaining balances are for wages for water office staff for quarter four and some soft ware activities for quarter planned to be carried out in quarter four				
Output : 098102 Supervision, monitoring and coordination					
N/A					
Non Standard Outputs:	Water sources before and after construction supervised and monitored District water and sanitation co ordination meetings held	01 district co ordination meeting held,01 Extension staff meeting held and supervision of water sources made		Construction supervision visits made Water points after construction monitored,Specific surveys carried out.	01 district co ordination meeting held,01 Extension staff meeting held and supervision of water sources made
211103 Allowances (Incl. Casuals, Temporary)	480	880	183 %		640

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221011 Printing, Stationery, Photocopying and Binding	194	120	62 %	0
227001 Travel inland	3,648	6,073	166 %	3,240
227004 Fuel, Lubricants and Oils	2,512	511	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,834	7,584	111 %	3,880
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,834	7,584	111 %	3,880

Reasons for over/under performance: Funds to utilised to attend D.W.OS meeting in Kasese were not planned hence an over expenditure

Output : 098104 Promotion of Community Based Management

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

Coordination meeting held., Extension staff meeting held,

211103 Allowances (Incl. Casuals, Temporary)	1,500	320	21 %	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	225	10 %	0
221011 Printing, Stationery, Photocopying and Binding	742	75	10 %	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	320	8 %	0
227004 Fuel, Lubricants and Oils	3,332	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,710	940	7 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,710	940	7 %	0

Reasons for over/under performance: Remaining Activities planned four

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

N/A

N/A

242003 Other	64,497	64,312	100 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,497	64,312	100 %	0
Donor Dev:	0	0	0 %	0
Total:	64,497	64,312	100 %	0

Reasons for over/under performance:

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	21 villages triggered in sub counties of Kisekka and Kkingo to overcome open defecation			Triggering of selected villages to overcome open defecation
281504 Monitoring, Supervision & Appraisal of capital works	21,053	21,034	100 %	6,928
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	21,034	100 %	6,928
Donor Dev:	0	0	0 %	0
Total:	21,053	21,034	100 %	6,928

Reasons for over/under performance: No challenge encountered

Output : 098175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	One 50m3 brick masonry tank and One 30m3 brick masonry tank constructed			Two 50m3 brick masonry tank constructed,
281501 Environment Impact Assessment for Capital Works	400	400	100 %	0
281502 Feasibility Studies for Capital Works	200	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	4,606	100	2 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,760	0	0 %	0
312104 Other Structures	68,160	2,209	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	76,126	2,709	4 %	0
Donor Dev:	0	0	0 %	0
Total:	76,126	2,709	4 %	0

Reasons for over/under performance: Remaining balances are Payments to contractor

Output : 098180 Construction of public latrines in RGCs

N/A				
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Non Standard Outputs:	One 5 stance lined pit latrine constructed		One 5 stance lined pit latrine constructed.	
281501 Environment Impact Assessment for Capital Works	100	100	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	160	0	0 %	0
312101 Non-Residential Buildings	16,740	1,697	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	1,797	11 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	1,797	11 %	0

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

N/A

Non Standard Outputs:	Bore hole spared procured	Pump testing done on different water sources to ascertain the yield ,recovery of these water sources	One mini scheme solar powered borehole drilled and installed.	Pump testing done on different water sources to ascertain the yield ,recovery of these water sources
281501 Environment Impact Assessment for Capital Works	100	100	100 %	0
281502 Feasibility Studies for Capital Works	100	0	0 %	0
312101 Non-Residential Buildings	226,066	27,459	12 %	7,978
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	226,266	27,559	12 %	7,978
Donor Dev:	0	0	0 %	0
Total:	226,266	27,559	12 %	7,978

Reasons for over/under performance:

No challenge encountered

Output : 098185 Construction of dams

N/A

Non Standard Outputs:	Two 3000m3 capacity valley tanks constructed	Partial payment paid to contractor in regard to construction of the valley tank and commissioning of water projects	One 3000m3 capacity valley tanks constructed.	Partial payment paid to contractor in regard to construction of the valley tank and commissioning of water projects
281501 Environment Impact Assessment for Capital Works	200	200	100 %	0
281502 Feasibility Studies for Capital Works	3,813	3,243	85 %	0
281504 Monitoring, Supervision & Appraisal of capital works	43,747	28,048	64 %	21,322
312104 Other Structures	37,840	21,322	56 %	21,322

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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	52,813	53 %	42,645
Donor Dev:	0	0	0 %	0
Total:	100,000	52,813	53 %	42,645
Reasons for over/under performance:	Remaining balances to be used to pay contractors			
<i>Total For Water : Wage Rect:</i>	<i>20,657</i>	<i>10,270</i>	<i>50 %</i>	<i>5,135</i>
<i>Non-Wage Reccurent:</i>	<i>33,312</i>	<i>20,580</i>	<i>62 %</i>	<i>8,951</i>
<i>GoU Dev:</i>	<i>504,942</i>	<i>170,225</i>	<i>34 %</i>	<i>57,551</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>558,911</i>	<i>201,075</i>	<i>36.0 %</i>	<i>71,636</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	District wetland planning, regulation and promotion	Staff paid for all quarters and no arrears		Payment of salaries for the quarterly Procurement of stationery	Payment of salaries done for all staff.
211101 General Staff Salaries	68,806	51,604	75 %		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	670	51 %		0
Wage Rect:	68,806	51,604	75 %		17,201
Non Wage Rect:	5,017	670	13 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	73,823	52,274	71 %		17,201
Reasons for over/under performance: n/a					
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Tourism development	n/a		 Tourism development	n/a
211103 Allowances (Incl. Casuals, Temporary)	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: n/a					
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	Tree Planting and Afforestation	no activity		Tree planting and Afforestation	no activity
211103 Allowances (Incl. Casuals, Temporary)	500	189	38 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0

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227004 Fuel, Lubricants and Oils	2,000	368	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	557	19 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	557	19 %	0

Reasons for over/under performance: n/a

Output : 098305 Forestry Regulation and Inspection

N/A				
Non Standard Outputs:	Forestry regulation and Inspection	3 inspections done so far	2 Forestry regulation and Inspection of private forests and Lwengo forest reserve	facilitation of forestry inspection
211103 Allowances (Incl. Casuals, Temporary)	200	0	0 %	0
227004 Fuel, Lubricants and Oils	568	498	88 %	348
Wage Rect:	0	0	0 %	0
Non Wage Rect:	768	498	65 %	348
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	768	498	65 %	348

Reasons for over/under performance: Low funding for the section

Output : 098306 Community Training in Wetland management

N/A				
Non Standard Outputs:	Community Training in Wetland Management		Community Training in Wetland Management in Ndagwe	
211103 Allowances (Incl. Casuals, Temporary)	2,000	230	12 %	0
227004 Fuel, Lubricants and Oils	2,400	740	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	970	22 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,400	970	22 %	0

Reasons for over/under performance:

Output : 098307 River Bank and Wetland Restoration

N/A				
Non Standard Outputs:	River bank and Wetland Restoration	submission of reviews of ESIA for considerations	Wetland restoration - Eucalyptus harvesting from wetland- Ndagwe	submission of reviews of ESIA for considerations
211103 Allowances (Incl. Casuals, Temporary)	2,000	170	9 %	170
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	170	2 %	170
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,082	170	2 %	170

Reasons for over/under performance: n/a

Output : 098309 Monitoring and Evaluation of Environmental Compliance

N/A				
Non Standard Outputs:	Monitoring and Evaluation of Environment Compliance	no funding	Monitoring and Evaluation of Environment Compliance	no funding
211103 Allowances (Incl. Casuals, Temporary)	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: n/a

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

N/A				
Non Standard Outputs:	Land Management Services	Boundary opening of the Bulimbale dam, for dispute resolution and wetland restoration		Boundary opening of the Bulimbale dam, for dispute resolution and wetland restoration
211103 Allowances (Incl. Casuals, Temporary)	500	2,221	444 %	2,048
227004 Fuel, Lubricants and Oils	1,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	2,221	123 %	2,048
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,800	2,221	123 %	2,048

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

Output : 098311 Infrastructure Planning

N/A				
Non Standard Outputs:	Physical infrastructure planning	payment of retention for kyojja wetland resource center		payment of retention for kyojja wetland resource center
211103 Allowances (Incl. Casuals, Temporary)	2,500	2,299	92 %	2,299

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,299	92 %	2,299
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	2,299	92 %	2,299
Reasons for over/under performance: n/a				
<i>Total For Natural Resources : Wage Rect:</i>	<i>68,806</i>	<i>51,604</i>	<i>75 %</i>	<i>17,201</i>
<i>Non-Wage Reccurent:</i>	<i>30,068</i>	<i>7,384</i>	<i>25 %</i>	<i>4,865</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>98,874</i>	<i>58,989</i>	<i>59.7 %</i>	<i>22,066</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	-8CDWs facilitated to implement sector activities.		CDWs facilitated to implement sector activities	CDW s facilitated to implement sector activities.
227001 Travel inland	7,755	8,184	106 %		1,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,755	8,184	106 %		1,600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,755	8,184	106 %		1,600
Reasons for over/under performance:	The community development workers both at district level and sub county have no transport facilities to implement the activities.				
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs:	-FAL classes established and maintained. -FAL learners graduated.	-FAL data collected for NALMIS. -FAL classes maintained. -FAL classes monitored by political leaders.		-FAL classes established and maintained. -FAL learners graduated.	-FAL data collected for NALMIS. -FAL classes maintained. -FAL classes monitored by political leaders.
221002 Workshops and Seminars	2,723	3,346	123 %		636
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,723	3,346	123 %		636
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,723	3,346	123 %		636
Reasons for over/under performance:	Lack of remuneration for the FAL instructors				
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:	-Women between 18 - 65 years economically empowered to participate in development programs. -Gender issues mainstreamed in development programs.	-Facilitated quarterly women council meeting. - UWEP projects monitored -UWEP projects audited -Gender issues mainstreamed in development programs	-Women between 18 - 65 years economically empowered to participate in development programs. -Gender issues mainstreamed in development programs.	-Facilitated quarterly women council meeting. - UWEP projects monitored -UWEP projects audited. - Gender issues mainstreamed in development programs
211103 Allowances (Incl. Casuals, Temporary)	2,181	0	0 %	0
221002 Workshops and Seminars	3,114	5,437	175 %	2,530
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	16,604	804 %	15,144
227004 Fuel, Lubricants and Oils	1,289	2,704	210 %	504
282101 Donations	151,498	131,000	86 %	131,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	161,276	155,745	97 %	149,178
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	161,276	155,745	97 %	149,178
Reasons for over/under performance:	The UWEP fund was released in second quarter but spent in the third quarter because the women groups took long to open up bank accounts.			

Output : 108108 Children and Youth Services

N/A

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Non Standard Outputs:	- Youths projects under Youths Livelihood program supported. - OVC activities coordinated. - Probation and social welfare services provided.	supported children with disability. -Supported YEC to monitor youth projects. -Supported to community sports for the formation of lwengo volley ball team. -Facilitated the probation office to resettle missing children and representing abused children in court. -The impact of YLP program assessed by district leaders. -YLP motorcycle repaired. -STPC supported to monitor YLP projects. -Filing cabin procured for YLP - OVC activities monitored. - YLP reports submitted to MGLSD.	- Youths projects under Youths Livelihood program supported. - OVC activities coordinated. - Probation and social welfare services provided.	-supported children with disability. -Supported YEC to monitor youth projects. -Supported to community sports for the formation of lwengo volley ball team. -Facilitated the probation office to resettle missing children and representing abused children in court. -The impact of YLP program assessed by district leaders. -YLP motorcycle repaired. -STPC supported to monitor YLP projects. -Filing cabin procured for YLP - OVC activities monitored. - YLP reports submitted to MGLSD. -
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221002 Workshops and Seminars	14,540	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,231	1,250	102 %	1,250
222001 Telecommunications	279	0	0 %	0
227001 Travel inland	23,299	23,318	100 %	6,776
227004 Fuel, Lubricants and Oils	6,959	8,228	118 %	3,744
228002 Maintenance - Vehicles	2,000	440	22 %	440
282101 Donations	262,549	641,256	244 %	641,256
Wage Rect:	0	0	0 %	0
Non Wage Rect:	312,857	674,492	216 %	653,466
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	312,857	674,492	216 %	653,466
Reasons for over/under performance:	The district received fund from office of the prime minister which was not budgeted for in financial year 2018/2019			
Output : 108109 Support to Youth Councils				
N/A				
Non Standard Outputs:	District youth council activities supported.	- Youth executive supported to monitor youth projects	District youth council activities supported	- Youth executive supported to monitor youth projects
227001 Travel inland	7,353	2,574	35 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,353	2,574	35 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,353	2,574	35 %	1,000

Reasons for over/under performance: The involvement of youth council in the mobilization of youth to participate in the YLP.

Output : 108110 Support to Disabled and the Elderly

N/A

Non Standard Outputs:	- PWD assisitive devices procured and distributed. - PWD council activities supported. - Elderly council activities supported and monitored. -PWDs empowered economically.	-PWDs empowered economically.	- PWD assisitive devices procured and distributed. - PWD council activities supported. - Elderly council activities supported and monitored. -PWDs empowered economically.	-PWDs empowered economically.
211103 Allowances (Incl. Casuals, Temporary)	2,450	1,326	54 %	0
221002 Workshops and Seminars	2,267	825	36 %	0
227001 Travel inland	1,000	3,414	341 %	0
227004 Fuel, Lubricants and Oils	1,293	0	0 %	0
282101 Donations	15,000	7,500	50 %	3,500
282103 Scholarships and related costs	2,000	2,000	100 %	2,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,010	15,065	63 %	5,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,010	15,065	63 %	5,500

Reasons for over/under performance: The PWDs groups that where supposed to get the fund in second quarter were re-carried on in the third quarter.

Output : 108111 Culture mainstreaming

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.	Data bank for all cultural and religious institutions and practitioners established. - Key cultural sites, practices and Assets gazetted. - Talent among community members identified and promoted.	- Data bank for all cultural and religious institutions and practitioners established. - Key cultural sites, practices and Assets gazetted. - Talent among community members identified and promoted.	Data bank for all cultural and religious institutions and practitioners established. - Key cultural sites, practices and Assets gazetted. - Talent among community members identified and promoted.
221002 Workshops and Seminars	500	500	100 %	500

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282101 Donations	500	0	0 %	0
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: NIL

Output : 108112 Work based inspections

N/A				
Non Standard Outputs:	labor based institutions inspected for compliance to labor laws and standards	labor based institutions inspected for compliance to labor laws and standards	labor based institutions inspected for compliance to labor laws and standards	-labor based institutions inspected for compliance to labor laws and standards
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: Majority of the employees have no signed contracts

Output : 108113 Labour dispute settlement

N/A				
Non Standard Outputs:	Legal services to litigate employer-employee conflicts provided.	26 labor conflicts received and arbitrated	Legal services to litigate employer-employee conflicts provided.	10 labor conflicts received and arbitrated
221002 Workshops and Seminars	1,000	1,500	150 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,500	150 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,500	150 %	1,000

Reasons for over/under performance: After sensitization the employees know where to report

Output : 108114 Representation on Women's Councils

N/A				
Non Standard Outputs:	-district women leaders union activities supported. District women council held	women council sworn in. -facilitated quarterly women council meeting.	-district women leaders union activities supported. District women council held	- women council sworn in. -facilitated quarterly women council meeting.
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221002 Workshops and Seminars	2,000	1,000	50 %	1,000

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227001 Travel inland	1,000	1,300	130 %	300
227004 Fuel, Lubricants and Oils	631	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,631	2,300	50 %	1,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,631	2,300	50 %	1,300

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

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	8,876	63 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	8,876	63 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	8,876	63 %	0

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	Community Based Services Department operated and maintained	-Supervised and supported 10 CDWs - Payments of staff salaries. -Supported and supervised 34 sector projects in LLGs. -NGO/CSO activities were coordinatedand monitored (OVC,DREAMS) -Monitored YLP,FAL,CDD,PW D special grant, UWEP projects.	Community Based Services Department operated and maintained	--Supervised and supported 10 CDWs - Payments of staff salaries. -Supported and supervised 34 sector projects in LLGs. -NGO/CSO activities were coordinatedand monitored (OVC,DREAMS) -Monitored YLP,FAL,CDD,PW D special grant, UWEP projects.
211101 General Staff Salaries	48,217	35,250	73 %	11,630
211103 Allowances (Incl. Casuals, Temporary)	4,074	200	5 %	0
221002 Workshops and Seminars	1,000	4,774	477 %	4,774
221011 Printing, Stationery, Photocopying and Binding	435	0	0 %	0
221014 Bank Charges and other Bank related costs	300	41	14 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	3,000	7,418	247 %	4,710
227004 Fuel, Lubricants and Oils	1,026	2,100	205 %	2,100

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228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %	0
Wage Rect:	48,217	35,250	73 %	11,630
Non Wage Rect:	12,936	14,533	112 %	11,584
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,153	49,784	81 %	23,214
Reasons for over/under performance:	The department lacks transport facility to monitor the lower local governments timely.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>48,217</i>	<i>35,250</i>	<i>73 %</i>	<i>11,630</i>
<i>Non-Wage Reccurent:</i>	<i>550,541</i>	<i>887,116</i>	<i>161 %</i>	<i>825,764</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>598,758</i>	<i>922,366</i>	<i>154.0 %</i>	<i>837,395</i>

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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; n sp; bsp; nbsp; & nbsp; & nbsp; & p; sp; & nbsp; & nbsp; & nbsp; - Monthly Salaries Paid, Planning Services Coordinated, Office Stationery acquired, Staff meetings held, Planning represented in different fora.	Prepared and submitted PBS Annual report, 1st Quarter, 2nd Quarter and the Budget Framework Paper, Facilitated payment of 3 staff salaries, facilitated the District Planner to coordinate Planning official duties and managing the office, acquired office stationery, facilitate the Stenographer with lunch allowance		District Planning Office Properly Managed and coordinated,Monthly Salaries Paid, Planning Services Coordinated, Office Stationery acquired, Staff meetings held, Planning represented in different fora.	Prepared and submitted PBS 2nd Quarter report , Facilitated payment of 3 staff salaries, facilitated the District Planner to coordinate Planning official duties and managing the office, acquired office stationery, facilitate the Stenographer with lunch allowance
211101 General Staff Salaries	42,206	31,579	75 %		10,526
221003 Staff Training	2	1,095	54750 %		0
221005 Hire of Venue (chairs, projector, etc)	200	200	100 %		0
221009 Welfare and Entertainment	756	370	49 %		93
221011 Printing, Stationery, Photocopying and Binding	2,000	946	47 %		446
222001 Telecommunications	240	0	0 %		0
227001 Travel inland	2,000	1,570	79 %		590
227004 Fuel, Lubricants and Oils	6,000	1,384	23 %		0
Wage Rect:	42,206	31,579	75 %		10,526
Non Wage Rect:	11,198	5,565	50 %		1,129
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	53,404	37,144	70 %		11,655
Reasons for over/under performance:	Some activities were not done as planned.				
Output : 138302 District Planning					
N/A					

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Non Standard Outputs:	District Statistical Abstract Data Collected and Abstract produced.	Collected Data from LLGs to inform District budgeting, carried out the Community Information system with support from UBOS, Collected Quarterly data in LLGs for Planning and allocation of funds, attended the Plan for Statistics workshop in Kampala, produced a draft CIS report with UBOS support.	District Statistical Data Collected and report submitted to UBOS	Collected Third Quarterly data in LLGs for Planning and allocation of funds, attended the Plan for Statistics workshop in Kampala, produced a draft CIS report with UBOS support.
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	801	2,000	250 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,701	2,800	165 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,701	2,800	165 %	0

Reasons for over/under performance: Used DDEG funds and supported by UBOS

Output : 138304 Demographic data collection

N/A				
Non Standard Outputs:	District Demographic data collected, Birth registration done.	Attended the Spectrum Training in Kampala, participated in the launch of the new Population Policy, Presented the District SPECTRUM Report to TPC, coordinated a Family Planning Working Group review training	District Demographic data collected.	Presented the District SPECTRUM Report to TPC, coordinated a Family Planning Working Group review training
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: Funds spent were from NPC

Output : 138305 Project Formulation

N/A				
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N/A					
Non Standard Outputs:	District Projects formulated and followed up.	District Projects formulated and followed up, District and LLG projects aligned		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:	The funds were development in nature and activities were advisory in nature.				
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	District Development Planning handled and implemented.	Facilitated and conducted the District Budget conference, Evaluated Departmental Project Profiles, Supported LLGs and Departments in Development planning, circulated Local Government Planning guidelines to LLGs and Department, made the road to the NDDPIII available.		District Development Planning handled and implemented.	Supported LLGs and Departments in Development planning, circulated Local Government Planning guidelines to LLGs and Department, made the road to the NDDPIII available.
221011 Printing, Stationery, Photocopying and Binding	400	97	24 %		97
222001 Telecommunications	200	300	150 %		0
227001 Travel inland	800	0	0 %		0
227004 Fuel, Lubricants and Oils	1,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	397	13 %		97
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	397	13 %		97
Reasons for over/under performance:	Funds were spent under Administrative capital.				
Output : 138307 Management Information Systems					
N/A					

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Non Standard Outputs:		District Management Information System maintained.	Serviced Departmental Computers, replaced damaged parts of the printers, installed anti virus and statistical programs on departmental computers. District Management Information System managed.	District Management Information System managed.	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:		funds were from administration.			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		Operational Planning services provided.	Operational Planning services provided.	Operational Planning services provided.	Operational Planning services provided.
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:		Activities were advisory in nature.			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		Periodic Monitoring and Evaluation conducted	Carried out the mandatory Quarterly Monitoring and evaluation of Departments and LLGs for Quarter; 1,2 and 3	Periodic Monitoring and Evaluation conducted at the District Departments.	Monitored and evaluated performance of LLGs in Quarter 3
221002	Workshops and Seminars	500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	700	0	0 %	0
222001	Telecommunications	100	0	0 %	0

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227004 Fuel, Lubricants and Oils	37	1,600	4318 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,337	1,600	120 %	1,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,337	1,600	120 %	1,600
Reasons for over/under performance: More visits were carried out more than planned due to the extra Administrative units.				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Birth registration carried out, Monitoring and support supervision of LLGs and Departments.			
Non Standard Outputs:	Birth registration carried out, Monitoring and support supervision of LLGs and Departments.	Carried out retooling of the Department, monitored and evaluated Departments, supported CDOs in Planning, Carried out assessment of the Departmental needs.	Carried out assessment of the Departmental needs.	
281504 Monitoring, Supervision & Appraisal of capital works	30,314	13,543	45 %	6,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,314	13,543	67 %	6,800
Donor Dev:	10,000	0	0 %	0
Total:	30,314	13,543	45 %	6,800
Reasons for over/under performance: The funds for some activities were not secured in time.				
Total For Planning : Wage Rect:	42,206	31,579	75 %	10,526
Non-Wage Reccurrent:	39,341	14,522	37 %	3,826
GoU Dev:	20,314	13,543	67 %	6,800
Donor Dev:	10,000	0	0 %	0
Grand Total:	111,862	59,644	53.3 %	21,152

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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.	Staff salaries for 2 staff paid for Q1,Q2 and Q3, Statutory Audit reports done, routine Audits done		Staff salaries paid for 12 months for 4 audit staffs.	Staff salaries for 2 staff paid for Q3, Statutory Audit reports done, routine Audits done
211101 General Staff Salaries	31,024	23,106	74 %		16,412
211103 Allowances (Incl. Casuals, Temporary)	348	1,780	511 %		580
221011 Printing, Stationery, Photocopying and Binding	1,000	849	85 %		293
221012 Small Office Equipment	200	0	0 %		0
222001 Telecommunications	150	0	0 %		0
227001 Travel inland	4,400	3,830	87 %		74
227004 Fuel, Lubricants and Oils	839	5,707	680 %		2,551
Wage Rect:	31,024	23,106	74 %		16,412
Non Wage Rect:	6,937	12,166	175 %		3,498
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	37,961	35,272	93 %		19,910
Reasons for over/under performance: Some members left the Department, reduced release.					
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.	Audited HCs for 1st Quarter, carried out Internal Audit for Quarter 2, Audited USE and Technical Institute, witnessed handover of Katovu and Kyazanga TCs		All Audit reports prepared and submitted to CAOs office for action. Quarter 3 report Produced	Audited HCs for 1st Quarter, carried out Internal Audit for Quarter 2, Audited USE and Technical Institute, witnessed handover of Katovu and Kyazanga TCs
211103 Allowances (Incl. Casuals, Temporary)	5,000	10,164	203 %		5,361
221003 Staff Training	6,000	450	8 %		0
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0 %		0
221010 Special Meals and Drinks	3,000	0	0 %		0
222001 Telecommunications	3,000	350	12 %		0

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227001 Travel inland	1,172	3,499	299 %	1,409
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,172	14,463	72 %	6,770
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,172	14,463	72 %	6,770
Reasons for over/under performance: There were more Audits than anticipated thus more expenditure				
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 Projects and works in the Subcounties for Q2 and Q3	Lower Local Governments Audited, Special Audits on government entities in the District Done	Monitored Projects and works in the Subcounties for Q2 and Q3
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,804	90 %	0
227004 Fuel, Lubricants and Oils	4,000	1,800	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,604	60 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	3,604	60 %	0
Reasons for over/under performance: Funds were not sufficient				
<i>Total For Internal Audit : Wage Rect:</i>	<i>31,024</i>	<i>23,106</i>	<i>74 %</i>	<i>16,412</i>
<i>Non-Wage Reccurent:</i>	<i>33,109</i>	<i>30,232</i>	<i>91 %</i>	<i>10,267</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>64,133</i>	<i>53,339</i>	<i>83.2 %</i>	<i>26,680</i>

Vote:599 Lwengo District**Quarter3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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ST EDWARD KINGO S.S.S	Kiteredde	Sector Conditional Grant (Non-Wage)	18,321	12,490
Sector : Health			54,305	9,540
<i>Programme : Primary Healthcare</i>			54,305	9,540
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			7,509	4,462
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kimwanyi HC III	Kiteredde Kimwanyi HC III	Sector Conditional Grant (Non-Wage)	3,755	1,653
Nkoni HC III	Nkoni Nkoni hc 111	Sector Conditional Grant (Non-Wage)	3,755	2,810
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			6,796	5,078
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagganda HC II	Kagganda Kagganda	Sector Conditional Grant (Non-Wage)	1,699	1,269
Kasana HC II	Kasaana Kasaana	Sector Conditional Grant (Non-Wage)	1,699	1,269
Kisansala HC II	Kisansala Kisansala	Sector Conditional Grant (Non-Wage)	1,699	1,269
Ssenya HC II	Ssenya Ssenya	Sector Conditional Grant (Non-Wage)	1,699	1,269
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 K 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	354,595
Sector : Agriculture			68,844	6,487
<i>Programme : Agricultural Extension Services</i>			68,844	6,487

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

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

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

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

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

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Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Church Ward WATER OFFICE	Sector Development Grant	100	100
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Church Ward WATER OFFICE	Sector Development Grant	100	0
Item : 312101 Non-Residential Buildings				
pump testing	Lwengo Ward Lwengo water Office	Sector Development Grant	0	7,978
Building Construction - Construction Expenses-213	Church Ward RETENTION	Sector Development Grant	21,614	19,481
Output : Construction of dams			24,544	4,806
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Church Ward WATER OFFICE	Sector Development Grant	200	200
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Church Ward WATER OFFICE	Sector Development Grant	4,972	4,606
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255-	Church Ward WATER OFFICE	Sector Development Grant	4,972	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1076	Church Ward MBARARA WATER FOR PRODUCTION	Sector Development Grant	7,200	0
Machinery and Equipment - Repair and Maintenance-1109	Church Ward MBARARA WATER FOR PRODUCTION	Sector Development Grant	7,200	0
Sector : Public Sector Management			193,542	57,968
Programme : District and Urban Administration			99,182	44,425
Capital Purchases				
Output : Administrative Capital			99,182	44,425
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Church Ward Lwengo District Headquarters	District Discretionary Development Equalization Grant	11,950	4,469
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Church Ward District HeadQuarters	District Discretionary Development Equalization Grant	87,232	39,956

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Programme : Local Statutory Bodies			64,045	0
Capital Purchases				
Output : Administrative Capital			64,045	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Church Ward District	Locally Raised Revenues	1,295	0
Monitoring, Supervision and Appraisal - Fuel-2180	Church Ward District	Locally Raised Revenues	37,750	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Church Ward District	Locally Raised Revenues	25,000	0
Programme : Local Government Planning Services			30,314	13,543
Capital Purchases				
Output : Administrative Capital			30,314	13,543
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Church Ward District	District Discretionary Development Equalization Grant	20,314	13,543
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Church Ward District	External Financing	10,000	13,543
LCIII : Ndagwe			1,585,948	161,135
Sector : Agriculture			76,690	16,146
Programme : Agricultural Extension Services			76,690	16,146
Higher LG Services				
Output : Extension Worker Services			55,200	0
Item : 211101 General Staff Salaries				
Ndagwe SC Agric. extension staff salary	Ndagwe Ndagwe SC HQ	Sector Conditional Grant (Wage)	55,200	0
Lower Local Services				
Output : LLG Extension Services (LLS)			16,332	16,146
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ndagwe SC Ext. staff allowance	Ndagwe	Sector Conditional Grant (Non-Wage)	0	1,874
Ndagwe SC for 3 Agric. extension Staff	Ndagwe SC HQ	Sector Conditional Grant (Non-Wage)	16,332	14,271
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,158	0
Item : 312202 Machinery and Equipment				

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Machinery and Equipment - Value Addition Equipment-1148	Ndagwe Ndagwe	Sector Development Grant	5,158	0
Sector : Education			1,468,348	116,302
Programme : Pre-Primary and Primary Education			1,138,574	56,628
Higher LG Services				
Output : Primary Teaching Services			1,053,632	0
Item : 211101 General Staff Salaries				
-	Ndagwe Bunjakko	Sector Conditional Grant (Wage)	30,966	0
-	Mpumudde Jjaga	Sector Conditional Grant (Wage)	45,550	0
-	Mpumudde Jjaga B	Sector Conditional Grant (Wage)	151,574	0
-	Ndagwe Kabingo	Sector Conditional Grant (Wage)	40,838	0
-	Mpumudde Kabuyoga	Sector Conditional Grant (Wage)	57,325	0
-	Makondo Kannyogoga	Sector Conditional Grant (Wage)	49,052	0
-	Naanywa Kayiyira	Sector Conditional Grant (Wage)	59,704	0
-	Naanywa Kayiyira A	Sector Conditional Grant (Wage)	59,704	0
-	Makondo Kijjajjasi	Sector Conditional Grant (Wage)	33,758	0
-	Ndagwe Kitambuza	Sector Conditional Grant (Wage)	41,351	0
-	Mpumudde Kyakwerebera	Sector Conditional Grant (Wage)	48,146	0
-	Mpumudde Kyeyagalire	Sector Conditional Grant (Wage)	36,710	0
-Makondo Primary School	Makondo Micunda	Sector Conditional Grant (Wage)	68,288	0
-	Naanywa Naanywa	Sector Conditional Grant (Wage)	55,886	0
-	Naanywa Nakateete	Sector Conditional Grant (Wage)	60,810	0
-	Ndagwe Namabaale	Sector Conditional Grant (Wage)	86,060	0
-	Mpumudde Ndagwe	Sector Conditional Grant (Wage)	92,762	0
-	Mpumudde Ndagwe A	Sector Conditional Grant (Wage)	35,148	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			84,943	56,628
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUNJAKO P.S.	Ndagwe	Sector Conditional Grant (Non-Wage)	3,983	2,655
JJAGA P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)	4,570	3,047
KANYOGOOGA P.S.	Makondo	Sector Conditional Grant (Non-Wage)	6,237	4,158
KASOZI COU P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)	6,720	4,480
KAYIRIRA P.S.	Naanywa	Sector Conditional Grant (Non-Wage)	5,915	3,943
KIBINGEKITO P.S.	Ndagwe	Sector Conditional Grant (Non-Wage)	4,860	3,240
KIJAJASI P.S.	Makondo	Sector Conditional Grant (Non-Wage)	3,773	2,515
KITAMBUZA P.S.	Ndagwe	Sector Conditional Grant (Non-Wage)	4,063	2,709
KYAKWEREBERA P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)	4,747	3,165
KYATEREKERA P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)	6,253	4,169
KYEYAGALIRE P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)	3,725	2,483
MAKONDO P.S.	Makondo	Sector Conditional Grant (Non-Wage)	5,496	3,664
NAANYWA P.S.	Naanywa	Sector Conditional Grant (Non-Wage)	5,577	3,718
NAMABALE P.S.	Ndagwe	Sector Conditional Grant (Non-Wage)	9,425	6,283
NDAGWE P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)	3,950	2,634
ST. NAKATEETE ATANANS P.S	Naanywa	Sector Conditional Grant (Non-Wage)	5,649	3,766
Programme : Secondary Education			329,774	59,674
Higher LG Services				
Output : Secondary Teaching Services			242,242	0
Item : 211101 General Staff Salaries				
-	Mpumudde Ndagwe	Sector Conditional Grant (Wage)	242,242	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			87,532	59,674
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDAGWE S.S	Mpumudde	Sector Conditional Grant (Non-Wage)	87,532	59,674
Sector : Health			3,182	2,333
Programme : Primary Healthcare			3,182	2,333
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			3,182	2,333
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Makondo HC II	Makondo Makondo HC II	Sector Conditional Grant (Non-Wage)	3,182	2,333
Sector : Water and Environment			37,728	26,355
Programme : Rural Water Supply and Sanitation			37,728	26,355
Capital Purchases				
Output : Construction of dams			37,728	26,355
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Mpumudde GAYAZA	Sector Development Grant	1,906	2,912
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	Mpumudde GAYAZA	Sector Development Grant	16,902	2,120
PARTIAL PAYMENT	Mpumudde Kyamatafaali	Sector Development Grant	0	21,322
Item : 312104 Other Structures				
Construction Services - Valley Dams- 414	Mpumudde GAYAZA	Sector Development Grant	18,920	0
LCIII : Missing Subcounty			291,315	165,433
Sector : Education			282,452	158,785
Programme : Secondary Education			126,135	54,574
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			126,135	54,574
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBIRIZI HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	35,505	24,205
MODERN SS MBIRIZI	Missing Parish	Sector Conditional Grant (Non-Wage)	90,630	30,369
Programme : Skills Development			156,317	104,211
Lower Local Services				
Output : Skills Development Services			156,317	104,211
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWENGO TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	104,211
Sector : Health			8,863	6,647
Programme : Primary Healthcare			8,863	6,647
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,863	6,647

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Item : 263367 Sector Conditional Grant (Non-Wage)

Naanywa HC III	Missing Parish Naanywa	Sector Conditional Grant (Non-Wage)	8,863	6,647
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