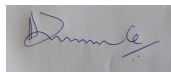

Vote:599 Lwengo District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:599 Lwengo District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Kisembe Grace

Date: 29/11/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	743,754	96,482	13%
Discretionary Government Transfers	2,673,760	698,263	26%
Conditional Government Transfers	21,225,950	6,133,458	29%
Other Government Transfers	873,688	178,642	20%
External Financing	2,040,087	297,959	15%
Total Revenues shares	27,557,239	7,404,804	27%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,133,065	1,248,256	1,164,064	40%	37%	93%
Finance	526,227	112,329	102,816	21%	20%	92%
Statutory Bodies	721,630	169,996	133,765	24%	19%	79%
Production and Marketing	1,017,166	263,701	220,703	26%	22%	84%
Health	4,840,063	953,712	838,617	20%	17%	88%
Education	15,048,092	4,083,322	3,774,260	27%	25%	92%
Roads and Engineering	1,006,848	220,368	178,463	22%	18%	81%
Water	572,405	185,587	16,181	32%	3%	9%
Natural Resources	126,564	30,532	25,232	24%	20%	83%
Community Based Services	284,527	59,092	42,457	21%	15%	72%
Planning	179,434	56,689	40,851	32%	23%	72%
Internal Audit	80,812	16,870	14,703	21%	18%	87%
Trade, Industry and Local Development	20,407	4,351	1,418	21%	7%	33%
Grand Total	27,557,239	7,404,804	6,553,528	27%	24%	89%
<i>Wage</i>	<i>15,762,033</i>	<i>3,940,508</i>	<i>3,712,886</i>	<i>25%</i>	<i>24%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>7,170,729</i>	<i>2,304,873</i>	<i>2,152,937</i>	<i>32%</i>	<i>30%</i>	<i>93%</i>
<i>Domestic Devt</i>	<i>2,584,390</i>	<i>861,463</i>	<i>427,090</i>	<i>33%</i>	<i>17%</i>	<i>50%</i>
<i>Donor Devt</i>	<i>2,040,087</i>	<i>297,959</i>	<i>260,615</i>	<i>15%</i>	<i>13%</i>	<i>87%</i>

Vote:599 Lwengo District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

By the end of the 1st Quarter (FY2019/2020) the District had realized 27% (shs 7,404,804,000) of the approved annual Budget of shs 27,557,239,000. This average Performance was due to high performance of Conditional Government Transfers at 29% instead of the expected 25% as a result of receipt of 33% of all Development Grants anticipated from the Central Government as they are sent thrice, plus 100% realization of General Public Service Pension Arrears(Budgeting) and Salary arrears(Budgeting), 26% performance of Discretionary Government Transfers as a results of receiving 33% of both Urban and District Development Equalization Grants in the Quarter, However there was noted poor performance of Locally Raised Revenues at 13% due to 1% in registration fees, no Park fees, Quarry charges, local hotel tax fees much as there was noted good performance of; miscellaneous was at 43%, Occupational Permits rose to 26646% as a result of a concerted effort by the District through sensitization of the masses on its importance, the poor performance was compounded by creation of new town councils, abolition of revenue sources like taxi parks and non-remittances as a result of poor economic situation of the community. However, the Ministry of Finance topped up the Local Revenue by warranting 25% of the Total Local Revenue to the Department to the tune of Shs. 185,938,500. External Financing was at a low of 15%,000 implying a shortfall of 10% of the targeted 25%. This was due non realization of funds from UNICEF, Global Fund, I much as there was 18% from IRBD, 40% from GAVI and 44% from GIZ. The Other Government Transfers were also below 25% by 5% at 20% due to non-receipt of funds from ATAAS, Micro Projects Under Luweero and UNEB(Planned for 2nd Quarter since it is a one off). Out of the cumulative release of shs 7,404,804,000, the District had 27% of the Budget released,24% of the Budget spent and 89% of the Budget released spent leaving 11% Unspent. Administration had the highest % Budget released at 40% because of the Development and External financing plus releases to LLGs being warranted through the Department and Health had the least release at 20% because of not realizing much of the donor funds expected since donors have a different Financial Calendar and are proposal based. Administration Department had the highest Budget spent at 25% due payments Pension and Gratuity Arrears that were paid at 100% and Water at 3% had the lowest since most of the Funds to the Department are Development in nature and have projects which were not started on as contracts were not tendered in time and payment is also based on completion. Water also had the least % Releases Spent at 9% basically due to Procurement delays involved in Water projects, Education had the highest %Releases spent due to payment of rolled over projects. The overall 11% unspent balance was mainly as a result of late release of funds since Lwengo had just joined tier one IFMS and the process of loading budgets and getting warrants from the MoFPED delayed the process, then in Departments with Projects that required procurement of contractors a process that was still ongoing by the end of the Quarter. The District's expenditure in the Quarter was mainly on advance to the contractor for the District Administration Block, salary and Pension arrears, Councilors' honorarium and fuel, Accounting Stationery, salaries for the staff the lion's share being that of Primary school teachers. The unspent balance was mainly for Projects that required procurement of contractors which could not be complete due to late receipt of funds and delay in procurement processes, since there was the IFMS

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	743,754	96,482	13 %
Local Services Tax	139,184	45,550	33 %
Land Fees	23,775	4,263	18 %
Occupational Permits	3	866	26646 %
Other Goods - Local	113,408	0	0 %
Local Hotel Tax	8,852	20	0 %
Application Fees	47,000	8,581	18 %
Business licenses	117,062	3,569	3 %
Other licenses	6,450	2,469	38 %
Park Fees	11,630	0	0 %
Animal & Crop Husbandry related Levies	21,133	198	1 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,325	162	2 %
Registration of Businesses	10,618	0	0 %

Vote:599 Lwengo District**Quarter1**

Inspection Fees	9,023	228	3 %
Market /Gate Charges	135,325	21,231	16 %
Other Fees and Charges	69,468	6,114	9 %
Group registration	12,577	292	2 %
Quarry Charges	4,023	0	0 %
Miscellaneous receipts/income	6,900	2,940	43 %
2a.Discretionary Government Transfers	2,673,760	698,263	26 %
District Unconditional Grant (Non-Wage)	678,405	169,601	25 %
Urban Unconditional Grant (Non-Wage)	99,379	24,845	25 %
District Discretionary Development Equalization Grant	312,504	104,168	33 %
Urban Unconditional Grant (Wage)	311,398	77,850	25 %
District Unconditional Grant (Wage)	1,226,705	306,676	25 %
Urban Discretionary Development Equalization Grant	45,368	15,123	33 %
2b.Conditional Government Transfers	21,225,950	6,133,458	29 %
Sector Conditional Grant (Wage)	14,223,930	3,555,982	25 %
Sector Conditional Grant (Non-Wage)	2,941,043	930,876	32 %
Sector Development Grant	1,896,716	632,239	33 %
Transitional Development Grant	329,802	109,934	33 %
General Public Service Pension Arrears (Budgeting)	560,074	560,074	100 %
Salary arrears (Budgeting)	34,342	34,342	100 %
Pension for Local Governments	443,605	110,901	25 %
Gratuity for Local Governments	796,438	199,110	25 %
2c. Other Government Transfers	873,688	178,642	20 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Support to PLE (UNEB)	22,905	0	0 %
Uganda Road Fund (URF)	797,859	178,642	22 %
Micro Projects under Luwero Rwenzori Development Programme	52,924	0	0 %
3. External Financing	2,040,087	297,959	15 %
The AIDS Support Organisation (TASO)	50,000	0	0 %
Rakai Health Sciences Programme (RHSP)	400,000	0	0 %
International Bank for Reconstruction and Development (IBRD)	610,087	112,789	18 %
United Nations Children Fund (UNICEF)	100,000	0	0 %
World Health Organisation (WHO)	400,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	400,000	158,980	40 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	60,000	26,190	44 %
Aids Health Care Foundation (AHF)	20,000	0	0 %
Total Revenues shares	27,557,239	7,404,804	27 %

Cumulative Performance for Locally Raised Revenues

Vote:599 Lwengo District**Quarter1**

By the end of 1st Quarter for FY2019-2020, the District had realized Locally Raised Revenue of shs 96,482,000 which is 13% of the Annual Budget of 743,754,000 implying a shortfall of 12% against the Planned 25%. This poor performance was due to 1% in registration fees, no Park fees, Quarry charges, local hotel tax fees much as there was noted good performance of; miscellaneous was at 43%, Occupational Permits rose to 26646% as a result of a concerted effort by the District through sensitization of the masses on its importance, the poor performance was compounded by creation of new town councils, abolition of revenue sources like taxi parks and non-remittances as a result of poor economic situation of the community.

However, the Ministry of Finance topped up the Local Revenue by warranting 25% of the Total Local Revenue to the Department to the tune of Shs. 185,938,500.

Cumulative Performance for Central Government Transfers

By the end of 1st Quarter for FY2019-2020, the District had realized shs 6,831,721,000 where 698,263,000 and 6,133,458,000 are Discretionary Government Transfers(DGT) and Conditional Government Transfers (CGT) respectively against an Annual budget of 23,899,719,000(DGT- 2,673,760,000 and CGT-21,225,950,000) which is 27.5%(DGT26% and CGT29%) implying a 2.5% over the expected 25% this high performance is basically as a result of result of receiving 33% of the Development Grant since they are released up to Quarter 3 and 100% realization of Areas for both pension and salary.

Cumulative Performance for Other Government Transfers

By the end of 1st Quarter for FY2019-2020, the District had realized Other Government Transfers of shs 178,642,000(all from URF) an Annual budget of 873,688,000 which is 205% implying 5% less the expected 25% this low performance was due to non-receipt of funds from ATAAS, Micro Projects Under Luweero and UNEB(Planned for 2nd Quarter since it is a one off).

Cumulative Performance for External Financing

As of the end of 1st Quarter for FY2019-2020, the District had realized Donor funds totaling to Shs 297,959,000 which is 15% of Annual Budget of 2,040,087,000 implying a shortfall of 10% of the targeted 25%. This was due non realization of funds from UNICEF, Global Fund, I much as there was 18% from IRBD, 40% from GAVI and 44% from GIZ.

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Quarter1

Expenditure Performance by Sector and SubProgramme

<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	168,349	28,023	17 %	42,087	28,023	67 %
District Production Services	848,818	192,680	23 %	211,704	192,680	91 %
Sub- Total	1,017,166	220,703	22 %	253,792	220,703	87 %
Sector: Works and Transport						
District, Urban and Community Access Roads	915,182	156,160	17 %	207,113	156,160	75 %
District Engineering Services	91,665	22,302	24 %	22,916	22,302	97 %
Sub- Total	1,006,848	178,463	18 %	230,029	178,463	78 %
Sector: Tourism, Trade and Industry						
Commercial Services	20,407	1,418	7 %	5,102	1,418	28 %
Sub- Total	20,407	1,418	7 %	5,102	1,418	28 %
Sector: Education						
Pre-Primary and Primary Education	10,267,022	2,570,213	25 %	2,566,756	2,570,213	100 %
Secondary Education	3,838,031	1,063,596	28 %	959,508	1,063,596	111 %
Skills Development	696,212	90,477	13 %	174,053	90,477	52 %
Education & Sports Management and Inspection	244,827	49,973	20 %	61,207	49,973	82 %
Special Needs Education	2,000	0	0 %	500	0	0 %
Sub- Total	15,048,092	3,774,260	25 %	3,762,023	3,774,260	100 %
Sector: Health						
Primary Healthcare	838,000	188,807	23 %	209,500	188,807	90 %
Health Management and Supervision	4,002,063	649,810	16 %	1,000,516	649,810	65 %
Sub- Total	4,840,063	838,617	17 %	1,210,016	838,617	69 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	572,405	16,181	3 %	143,101	16,181	11 %
Natural Resources Management	126,564	25,232	20 %	31,641	25,232	80 %
Sub- Total	698,969	41,412	6 %	174,742	41,412	24 %
Sector: Social Development						
Community Mobilisation and Empowerment	284,527	42,457	15 %	71,662	42,457	59 %
Sub- Total	284,527	42,457	15 %	71,662	42,457	59 %
Sector: Public Sector Management						
District and Urban Administration	3,133,065	1,164,064	37 %	783,266	1,164,064	149 %
Local Statutory Bodies	721,630	133,765	19 %	180,407	133,765	74 %
Local Government Planning Services	179,434	40,851	23 %	44,859	40,851	91 %
Sub- Total	4,034,128	1,338,680	33 %	1,008,532	1,338,680	133 %
Sector: Accountability						
Financial Management and Accountability(LG)	526,227	102,816	20 %	131,557	102,816	78 %

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Internal Audit Services	80,812	14,703	18 %	20,203	14,703	73 %
<i>Sub- Total</i>	607,038	117,519	19 %	151,760	117,519	77 %
Grand Total	27,557,239	6,553,528	24 %	6,867,657	6,553,528	95 %

Vote:599 Lwengo District

Quarter1

SECTION B : Workplan Summary

Workplan: 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	2,763,283	1,120,475	41%	690,821	1,120,475	162%
District Unconditional Grant (Non-Wage)	82,292	20,573	25%	20,573	20,573	100%
District Unconditional Grant (Wage)	141,017	117,156	83%	35,254	117,156	332%
General Public Service Pension Arrears (Budgeting)	560,074	560,074	100%	140,019	560,074	400%
Gratuity for Local Governments	796,438	199,110	25%	199,110	199,110	100%
Locally Raised Revenues	122,510	17,505	14%	30,627	17,505	57%
Multi-Sectoral Transfers to LLGs_NonWage	126,166	24,185	19%	31,542	24,185	77%
Multi-Sectoral Transfers to LLGs_Wage	456,840	36,628	8%	114,210	36,628	32%
Pension for Local Governments	443,605	110,901	25%	110,901	110,901	100%
Salary arrears (Budgeting)	34,342	34,342	100%	8,586	34,342	400%
Development Revenues	369,781	127,781	35%	92,445	127,781	138%
District Discretionary Development Equalization Grant	14,160	4,720	33%	3,540	4,720	133%
Multi-Sectoral Transfers to LLGs_Gou	45,621	19,728	43%	11,405	19,728	173%
Transitional Development Grant	310,000	103,333	33%	77,500	103,333	133%
Total Revenues shares	3,133,065	1,248,256	40%	783,266	1,248,256	159%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	597,856	146,489	25%	149,464	146,489	98%
Non Wage	2,165,427	942,935	44%	541,357	942,935	174%
Development Expenditure						
Domestic Development	369,781	74,640	20%	92,445	74,640	81%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	3,133,065	1,164,064	37%	783,266	1,164,064	149%
C: Unspent Balances						
Recurrent Balances		31,051	3%			
Wage		7,295				
Non Wage		23,755				
Development Balances		53,141	42%			
Domestic Development		53,141				
External Financing		0				
Total Unspent		84,192	7%			

Summary of Workplan Revenues and Expenditure by Source

By the end 1st qtr. the department had realized ushs 1,248,256,000 which is 40% and 159% of Annual and Quarterly budget respectively. However, the overall performance of for the qtr of 159% was as a result of the department receiving pension arrears and salary arrears at 400% each. The low performance was realized under local revenue apportionments at 57% and multi spectral transfer to LLG Non-wage 77% and low Multi-Sectoral Transfers to LLG wage at 32%. By the end of 1st qtr, the department had spent ushs 1,164,064,000= out of ush 1,248,256,000 actual revenue. Leaving un spent balance of 84,192,000 which is 7% mainly because of un accomplished activities that were pushed to Q2, Works not started and unprocured supplies due to late requisitioning.

Reasons for unspent balances on the bank account

The un spent balance of 84,192,000 which is 7% was for activities pushed to Q2 and un procured supplies due to late requisitioning.

Highlights of physical performance by end of the quarter

During the Quarter the department accomplished the following: Appraised 45 staff members, confirmed 30 staff, Facilitated payment of salary for 1884 staff, paid 60 pensioners, 10 monitoring and supervision visits to LLGs carried out, 16 Meetings and Workshops attended, Administrative officers movements/communications facilitated, Security for the district headquarters maintained, office stationery procured

Vote:599 Lwengo District

Quarter1

*Workplan: 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	517,645	111,629	22%	129,411	111,629	86%
District Unconditional Grant (Non-Wage)	81,576	20,394	25%	20,394	20,394	100%
District Unconditional Grant (Wage)	149,935	37,484	25%	37,484	37,484	100%
Locally Raised Revenues	73,038	9,763	13%	18,259	9,763	53%
Multi-Sectoral Transfers to LLGs_NonWage	146,457	27,328	19%	36,614	27,328	75%
Multi-Sectoral Transfers to LLGs_Wage	66,639	16,660	25%	16,660	16,660	100%
Development Revenues	8,581	700	8%	2,145	700	33%
Multi-Sectoral Transfers to LLGs_Gou	8,581	700	8%	2,145	700	33%
Total Revenues shares	526,227	112,329	21%	131,557	112,329	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	216,574	53,120	25%	54,143	53,120	98%
Non Wage	301,071	48,996	16%	75,268	48,996	65%
Development Expenditure						
Domestic Development	8,581	700	8%	2,145	700	33%
External Financing	0	0	0%	0	0	0%
Total Expenditure	526,227	102,816	20%	131,557	102,816	78%
C: Unspent Balances						
Recurrent Balances		9,512	9%			
Wage		1,023				
Non Wage		8,489				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,512	8%			

Vote:599 Lwengo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter, the department had received shs 112,329,000 out of the total quarterly estimate of shs 131,557,000 and shs 526,227,000 for annual budget which is 85% and 21% respectively. This was as a result of low apportionment of Local revenue to the department and LLGs at 53% and 75% respectively. On expenditure side, the department had spent shs 98,361,000 which is 75% of the funds received and a bigger percentage went to staff salaries which was at 99% leaving an unspent balance of shs 9,512,000 relating to activities still in progress at both Higher and Lower Local Governments

Reasons for unspent balances on the bank account

The unspent balance of shs 9,512,000 relate to planned activities that were still on going at both higher and lower local governments shs5,224,000(shs4,201,000 for Non wage & shs 1,023,000 for wage) and shs 4,288,000 respectively

Highlights of physical performance by end of the quarter

Three staff meetings held, salaries paid for three months, coordinated with the line ministries, Monthly URA returns prepared and submitted, payments made, staff training in IFMIS done, Vehicles serviced, Lower local governments supervised and monitored.

Vote:599 Lwengo District

Quarter1

*Workplan: 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	721,630	169,996	24%	180,407	169,996	94%
District Unconditional Grant (Non-Wage)	276,315	69,079	25%	69,079	69,079	100%
District Unconditional Grant (Wage)	237,459	59,365	25%	59,365	59,365	100%
Locally Raised Revenues	61,397	12,900	21%	15,349	12,900	84%
Multi-Sectoral Transfers to LLGs_NonWage	128,397	24,137	19%	32,099	24,137	75%
Multi-Sectoral Transfers to LLGs_Wage	18,061	4,515	25%	4,515	4,515	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	721,630	169,996	24%	180,407	169,996	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	255,520	55,780	22%	63,880	55,780	87%
Non Wage	466,110	77,985	17%	116,527	77,985	67%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	721,630	133,765	19%	180,407	133,765	74%
C: Unspent Balances						
Recurrent Balances						
Wage		8,100				
Non Wage		28,131				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		36,231	21%			

Vote:599 Lwengo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter, the department had received shs 169,996,000 out of the expected quarterly out turn of shs 180,407,000 and shs 721,630,000 for the annual budget which is 94% and 24% respectively. However, the department received local revenue lower than expected at 84% and 75% for higher and lower local gov'ts respectively. By the end of the qtr, the department had spent shs 133,765,000 out of the revenue received which is 74% and 19% of the total annual budget leaving an unspent balance of shs 36,231,000 which is 21%.

Reasons for unspent balances on the bank account

The unspent balance relate to Ex-Gratia for District councilors and LC I and LC II Chairperson and Honor aria for sub county councilors

Highlights of physical performance by end of the quarter

first qtr salaries paid, 2 standing committee meetings held and 1 council meeting held and minutes produced and submitted, tender awards made and contracts signed, vehicles serviced, management meetings attended to, stationery procured, staff were recruited,

Vote:599 Lwengo District

Quarter1

*Workplan: 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	923,255	227,559	25%	230,814	227,559	99%
District Unconditional Grant (Non-Wage)	407	102	25%	102	102	100%
District Unconditional Grant (Wage)	67,779	16,945	25%	16,945	16,945	100%
Locally Raised Revenues	498	0	0%	124	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,141	655	4%	3,785	655	17%
Sector Conditional Grant (Non-Wage)	228,317	57,079	25%	57,079	57,079	100%
Sector Conditional Grant (Wage)	611,113	152,778	25%	152,778	152,778	100%
Development Revenues	93,911	36,142	38%	23,478	36,142	154%
Multi-Sectoral Transfers to LLGs_ExtFin	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	4,838	0%	0	4,838	0%
Sector Development Grant	93,911	31,304	33%	23,478	31,304	133%
Total Revenues shares	1,017,166	263,701	26%	254,292	263,701	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	678,892	169,276	25%	169,723	169,276	100%
Non Wage	244,363	51,427	21%	60,591	51,427	85%
Development Expenditure						
Domestic Development	93,911	0	0%	23,478	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,017,166	220,703	22%	253,792	220,703	87%
C: Unspent Balances						
Recurrent Balances		6,856	3%			
Wage		447				
Non Wage		6,409				
Development Balances		36,142	100%			

Vote:599 Lwengo District**Quarter1**

Domestic Development	36,142		
External Financing	0		
Total Unspent	42,998	16%	

Summary of Workplan Revenues and Expenditure by Source

In this quarter we received 26% of the total budget and 104 % of the quarterly budget. The over allocation was due to 133% allocation made on capital development. The funds received were used for payment of salary, and other budget items such as fuel, stationary, safari day allowances, per diem and Tel-communication. Capital development was not done due to half warranting of funds to projects.

Reasons for unspent balances on the bank account

Unspent balance was due to IFMIS warranting which limited the funds for procurement of various items especially capital development. The non-wage was paid in the following month after the quarter as we are new in IFMIS

Highlights of physical performance by end of the quarter

The funds were spent on Payment of salaries, training of farmers in fisheries, crop husbandry, livestock inspections, honey bee management, attending National level workshops, monitoring and backstopping of field extension workers, and training farmers on value chain development. At LLG farmer and group registration, setting out demonstrations and training in various technologies for maize, beans, coffee, banana among others.

Vote:599 Lwengo District

Quarter1

*Workplan: 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	3,010,018	740,038	25%	752,504	740,038	98%
District Unconditional Grant (Non-Wage)	19,001	4,750	25%	4,750	4,750	100%
Locally Raised Revenues	23,224	3,175	14%	5,806	3,175	55%
Multi-Sectoral Transfers to LLGs_NonWage	52,020	3,169	6%	13,005	3,169	24%
Sector Conditional Grant (Non-Wage)	262,262	65,565	25%	65,565	65,565	100%
Sector Conditional Grant (Wage)	2,653,512	663,378	25%	663,378	663,378	100%
Development Revenues	1,830,045	213,675	12%	457,511	213,675	47%
District Discretionary Development Equalization Grant	92,042	30,681	33%	23,011	30,681	133%
External Financing	1,650,000	158,980	10%	412,500	158,980	39%
Multi-Sectoral Transfers to LLGs_Gou	45,249	9,763	22%	11,312	9,763	86%
Sector Development Grant	42,754	14,251	33%	10,689	14,251	133%
Total Revenues shares	4,840,063	953,712	20%	1,210,016	953,712	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,653,512	643,453	24%	663,378	643,453	97%
Non Wage	356,506	67,127	19%	89,127	67,127	75%
Development Expenditure						
Domestic Development	180,045	0	0%	45,011	0	0%
External Financing	1,650,000	128,036	8%	412,500	128,036	31%
Total Expenditure	4,840,063	838,617	17%	1,210,016	838,617	69%
C: Unspent Balances						
Recurrent Balances		29,457	4%			
Wage		19,925				
Non Wage		9,532				
Development Balances		85,638	40%			

Vote:599 Lwengo District**Quarter1**

Domestic Development	54,695		
External Financing	30,944		
Total Unspent	115,096	12%	

Summary of Workplan Revenues and Expenditure by Source

At the end of Qtr1, the department received shs. 1,210,016/= of the annual budget of shs. 4,840,063/= which is 79% and 20% respectively. We have also noticed a low External Financing of 39%. the department anticipated to spend shs. 4,840,063,000/= (17%) annually; however, we managed to spend shs. 838,617,000/= which is 17% and 69 of the annual and Quarterly budget respectively. Leaving unspent balance of 12% mainly for works not start due to contractual delays

Reasons for unspent balances on the bank account

The 12% Unspent balance is still committed for External Financing activities some of which are still on going as well as construction of Kakoma HC II into HC III

Highlights of physical performance by end of the quarter

Conducted community dialogues Conducted school health promotion Conducted community activations Conducted 4 Data Quality Assessment activities in Health facilities. Mentorships and Support Supervisions have been conducted. Training of 10 villages towards eradication of Open Defecation in Ndagwe subcounty held VHT Quarterly review meetings Assessed Hygiene and sanitation in Government health facilities in the district

Vote:599 Lwengo District**Quarter1****Workplan: 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	13,454,711	3,547,364	26%	3,363,678	3,547,364	105%
District Unconditional Grant (Non-Wage)	10,867	2,717	25%	2,717	2,717	100%
District Unconditional Grant (Wage)	64,698	16,175	25%	16,175	16,175	100%
Locally Raised Revenues	38,074	6,036	16%	9,519	6,036	63%
Multi-Sectoral Transfers to LLGs_NonWage	11,481	150	1%	2,870	150	5%
Other Transfers from Central Government	22,905	0	0%	5,726	0	0%
Sector Conditional Grant (Non-Wage)	2,347,380	782,460	33%	586,845	782,460	133%
Sector Conditional Grant (Wage)	10,959,305	2,739,826	25%	2,739,826	2,739,826	100%
Development Revenues	1,593,381	535,959	34%	398,345	535,959	135%
External Financing	330,087	112,789	34%	82,522	112,789	137%
Multi-Sectoral Transfers to LLGs_Gou	0	2,072	0%	0	2,072	0%
Sector Development Grant	1,263,294	421,098	33%	315,824	421,098	133%
Total Revenues shares	15,048,092	4,083,322	27%	3,762,023	4,083,322	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,024,003	2,568,139	23%	2,756,001	2,568,139	93%
Non Wage	2,430,708	779,686	32%	607,677	779,686	128%
Development Expenditure						
Domestic Development	1,263,294	313,647	25%	315,824	313,647	99%
External Financing	330,087	112,789	34%	82,522	112,789	137%
Total Expenditure	15,048,092	3,774,260	25%	3,762,023	3,774,260	100%
C: Unspent Balances						
Recurrent Balances		199,540	6%			
Wage		187,862				
Non Wage		11,677				
Development Balances		109,523	20%			

Vote:599 Lwengo District**Quarter1**

Domestic Development	109,523		
External Financing	0		
Total Unspent	309,063	8%	

Summary of Workplan Revenues and Expenditure by Source

The department planned to spend UGX Shs 4,083,322,000= for 1st Quarter 2019/20. However, the department received UGX shs 3,762,023,000= This is 27% of the annual budget and 109% of the quarterly workplan respectively. This high performance is due to the fact that the sector conditional grant non wage is reallocated on a termly basis (Three times) instead of Quarterly basis. This high performance is also as a result of the external financing for UTSEP/GPE Projects which were rolled over to the current F/Y. This planned expenditure was meant to carry out the following : paying salaries for staff for primary school , secondary school and technical institute, UPE and USE Capitation Grant, Monitoring and Inspection of 180 primary schools, Following up of 21 secondary schools, Monitoring, supervision and appraisal of capital works, Travel in land, skills development, salaries for education in DEO's Office, sports and co-curricular activities, Special needs education, Construction of a Seed Secondary school and SFG projects, staff training, workshops and seminars.

Reasons for unspent balances on the bank account

The unspent balance is due to the following: 1. Contractors for SFG projects are not yet paid. 2. Procurement of desks is not yet done. 3. There was partial payment of Mock exams.

Highlights of physical performance by end of the quarter

Salaries for teachers of 134 primary schools were paid. Salaries for staff of 8 secondary schools were paid. Salaries for Staff of Lwengo Technical Institute were paid. Capitation Grant for Primary, Secondary and Tertiary Institutions was disbursed. 134 UPE schools and 46 private primary schools were inspected and monitored twice a term. Follow up of all the 8 secondary schools was done. Girl Guides participated in the National Girl Guides Camp at Kaazi. Monitoring ,supervision of capital works was done. Construction of the Seed Secondary School started in Mbirizi Town Council. Launching of SFG projects was done at Hope Bulemere and Lyakibirizi COPE. Mock Exams were set, modulated, conducted ,marked and results disseminated.

Vote:599 Lwengo District

Quarter1

*Workplan: 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	917,971	195,555	21%	229,493	195,555	85%
District Unconditional Grant (Non-Wage)	1,109	277	25%	277	277	100%
District Unconditional Grant (Wage)	41,078	5,365	13%	10,270	5,365	52%
Locally Raised Revenues	1,680	0	0%	420	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	401,059	63,691	16%	100,265	63,691	64%
Multi-Sectoral Transfers to LLGs_Wage	19,618	9,809	50%	4,905	9,809	200%
Other Transfers from Central Government	453,427	116,413	26%	113,357	116,413	103%
Development Revenues	88,877	24,812	28%	22,219	24,812	112%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	88,877	24,812	28%	22,219	24,812	112%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	1,006,848	220,368	22%	251,712	220,368	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,696	14,836	24%	10,270	14,836	144%
Non Wage	857,275	141,324	16%	197,540	141,324	72%
Development Expenditure						
Domestic Development	88,877	22,302	25%	22,219	22,302	100%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,006,848	178,463	18%	230,029	178,463	78%
C: Unspent Balances						
Recurrent Balances		39,395	20%			
Wage		338				
Non Wage		39,057				

Vote:599 Lwengo District**Quarter1**

Development Balances	2,510	10%	
Domestic Development	2,510		
External Financing	0		
Total Unspent	41,905	19%	

Summary of Workplan Revenues and Expenditure by Source

For Q1, FY 2019-20 the department received 220,367.507 which is 21.9% of the annual budget and 78% of quarterly budget. The low performance was due not realizing local revenue and low multi sectoral transfers from lower local government of 64 % of the quarterly budget. The department spent 178,321,000 which is 78% of the received quarterly funds of which 14,695,00 are wage, 141,324,000 are non wage and 22,302.198 are development .The unspent balance was 42,567.296 which 19% of the annual budget where by 2,510 were development and 39,057.296 were non wage.

Reasons for unspent balances on the bank account

The was a delay in transfer of funds by ministry of Finance and Heavy rains which hinders the progress of work.

Highlights of physical performance by end of the quarter

For Q1 the department maintained 22.9Km where by 21.2Km are routine mechanized and 1.7 Km routine labour based.The department also maintained 2No.Graders,1No.wheel loader,5No .tippers,3No pick ups 1No roller and 1No.water bauser

Vote:599 Lwengo District

Quarter1

Workplan: 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	55,847	13,401	24%	13,962	13,401	96%
District Unconditional Grant (Wage)	20,539	5,135	25%	5,135	5,135	100%
Multi-Sectoral Transfers to LLGs_NonWage	3,522	320	9%	881	320	36%
Sector Conditional Grant (Non-Wage)	31,786	7,946	25%	7,946	7,946	100%
Development Revenues	516,558	172,186	33%	129,140	172,186	133%
Sector Development Grant	496,756	165,585	33%	124,189	165,585	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	572,405	185,587	32%	143,101	185,587	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,539	3,670	18%	5,135	3,670	71%
Non Wage	35,308	5,911	17%	8,827	5,911	67%
Development Expenditure						
Domestic Development	516,558	6,600	1%	129,140	6,600	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	572,405	16,181	3%	143,101	16,181	11%
C: Unspent Balances						
Recurrent Balances		3,821	29%			
Wage		1,465				
Non Wage		2,355				
Development Balances		165,586	96%			
Domestic Development		165,586				
External Financing		0				
Total Unspent		169,407	91%			

Vote:599 Lwengo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of the 1st Quarter FY2019/20 the Water department received shs 185,587,000 which is 32% and 130% of the Annual and Quarterly budget respectively, this high revenue performance is as a result of receipt of Development Grants at 33% of the Annual budget and 133% of the Quarterly Budget yet the bulk of Water budget is Development in nature, it was also noted that transfers to LLGs was low due to change in the water policies. Out of the received funds shs 17,181,000 was spent making it 3% and 12% of the Quarterly and Annual Budget respectively. This expenditure was mainly on salary and non-wage for the mobilization component, leaving an unspent balance of 91%, since for the projects payments are effected after completion of works and funds in Q1 reached late and for most projects they were at contractual level of procurement.

Reasons for unspent balances on the bank account

The unspent balance of 91%, was for projects since payments are effected after completion of works and funds in Q1 reached late and for most projects they were at contractual level of procurement.

Highlights of physical performance by end of the quarter

In the 1st Quarter, the department has concentrated more on soft ware activities in first quarter that is carried Baseline survey in the 10 sub counties, Established Water user committees in the Village where the Water projects will be constructed,1 Coordination at the District and 1 coordination meeting at LLG level.

Vote:599 Lwengo District

Quarter1

*Workplan: 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	126,564	27,270	22%	31,641	27,270	86%
District Unconditional Grant (Non-Wage)	13,899	3,475	25%	3,475	3,475	100%
District Unconditional Grant (Wage)	68,567	17,142	25%	17,142	17,142	100%
Locally Raised Revenues	26,930	4,803	18%	6,732	4,803	71%
Multi-Sectoral Transfers to LLGs_NonWage	10,903	284	3%	2,726	284	10%
Sector Conditional Grant (Non-Wage)	6,266	1,567	25%	1,567	1,567	100%
Development Revenues	0	3,262	0%	0	3,262	0%
Multi-Sectoral Transfers to LLGs_Gou	0	3,262	0%	0	3,262	0%
Total Revenues shares	126,564	30,532	24%	31,641	30,532	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,567	16,743	24%	17,142	16,743	98%
Non Wage	57,998	8,489	15%	14,499	8,489	59%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	126,564	25,232	20%	31,641	25,232	80%
C: Unspent Balances						
Recurrent Balances		2,038	7%			
Wage		399				
Non Wage		1,639				
Development Balances		3,262	100%			
Domestic Development		3,262				
External Financing		0				
Total Unspent		5,300	17%			

Vote:599 Lwengo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department expected to receive 31,641,000, however, we received 30,532,000 which is 24% of the total budget and 96% of the quarterly release. this performance is attributed to the 100% release for age, Non wage and sector grant and low releases in multisectoral transfer which is 10%. on the expenditure, wage was spent to 98%, Non-wage 30%. the overall expenditure of 25,232,000 was 20% and 80% of the Annual and Quarterly Budget respectively thus leaving unspent balance of 17%. This was due to system delays in requisitioning and disbursing funds.

Reasons for unspent balances on the bank account

The unspent balance was for funds not accessed but delayed to be disbursed

Highlights of physical performance by end of the quarter

Payment of salaries for the staff for the whole quarter, no arrears 4 Land management sensitization meeting in Kyazanga, Kisseka, Ndagwe and Malongo sub counties Inspection for environmental compliance for education- seed school, water projects Forestry patrols for forestry regulation Sensitization and demarcation of Misenyi wetland in Lwengo district

Vote:599 Lwengo District

Quarter1

*Workplan: 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	245,523	48,257	20%	61,381	48,257	79%
District Unconditional Grant (Non-Wage)	4,104	1,026	25%	1,026	1,026	100%
District Unconditional Grant (Wage)	102,695	18,412	18%	25,674	18,412	72%
Locally Raised Revenues	5,016	1,500	30%	1,254	1,500	120%
Multi-Sectoral Transfers to LLGs_NonWage	23,107	9,958	43%	5,777	9,958	172%
Multi-Sectoral Transfers to LLGs_Wage	5,518	4,321	78%	1,379	4,321	313%
Other Transfers from Central Government	52,924	0	0%	13,231	0	0%
Sector Conditional Grant (Non-Wage)	52,160	13,040	25%	13,040	13,040	100%
Development Revenues	39,004	10,835	28%	9,751	10,835	111%
District Discretionary Development Equalization Grant	14,160	4,720	33%	3,540	4,720	133%
Multi-Sectoral Transfers to LLGs_Gou	24,844	6,115	25%	6,211	6,115	98%
Total Revenues shares	284,527	59,092	21%	71,132	59,092	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,213	22,663	21%	27,053	22,663	84%
Non Wage	137,310	13,679	10%	34,857	13,679	39%
Development Expenditure						
Domestic Development	39,004	6,115	16%	9,751	6,115	63%
External Financing	0	0	0%	0	0	0%
Total Expenditure	284,527	42,457	15%	71,662	42,457	59%
C: Unspent Balances						
Recurrent Balances		11,914	25%			
Wage		70				
Non Wage		11,845				

Vote:599 Lwengo District**Quarter1**

Development Balances	4,720	44%	
Domestic Development	4,720		
External Financing	0		
Total Unspent	16,635	28%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter the Department had received Shs. 59,092,000 which is 83% of the quarterly budget(71,662,000) and 21% of the annual budget(284,527,000) was received. Shs. 42,457,000 which is 71% of the funds received was spent leaving Shs.17,070,000 which is 28% of funds received as unspent balances due to delayed requisitioning.

Reasons for unspent balances on the bank account

Funds allocated under sector development were not utilized as the project is not yet finished. And due to late release of funds some activities were not done by the close of the quarter, they were recurred to quarter two.

Highlights of physical performance by end of the quarter

-Supported CDWs to facilitate village level participatory planning meetings. -164(97 female and 67 male) FAL learners mobilized and trained in 41 FAL centres. -18 Child related cases handled at both Court and District level. -A team of 4(2 female and 2 male) District Youth leaders facilitated to participate in the national celebrations in Jinja. -Facilitated a team of 14(4 female and 10 male) leaders of older persons to the national celebration of the day of older persons in Kumi district. -20 labour based institutions were inspected for compliance to labour laws and policies. -5 labour disputes settled. -Women council supported to conduct quarterly meetings. -Sector staff salaries paid -Sector programs, projects and activities coordinated and supervised.

Vote:599 Lwengo District

Quarter1

*Workplan: 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	98,194	22,619	23%	24,548	22,619	92%
District Unconditional Grant (Non-Wage)	20,209	5,052	25%	5,052	5,052	100%
District Unconditional Grant (Wage)	42,105	10,526	25%	10,526	10,526	100%
Locally Raised Revenues	21,185	6,200	29%	5,296	6,200	117%
Multi-Sectoral Transfers to LLGs_NonWage	14,694	840	6%	3,674	840	23%
Development Revenues	81,240	34,070	42%	20,310	34,070	168%
District Discretionary Development Equalization Grant	21,240	7,080	33%	5,310	7,080	133%
External Financing	60,000	26,190	44%	15,000	26,190	175%
Multi-Sectoral Transfers to LLGs_Gou	0	800	0%	0	800	0%
Total Revenues shares	179,434	56,689	32%	44,859	56,689	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,105	9,849	23%	10,526	9,849	94%
Non Wage	56,088	8,126	14%	14,022	8,126	58%
Development Expenditure						
Domestic Development	21,240	3,086	15%	5,310	3,086	58%
External Financing	60,000	19,790	33%	15,000	19,790	132%
Total Expenditure	179,434	40,851	23%	44,859	40,851	91%
C: Unspent Balances						
Recurrent Balances		4,643	21%			
Wage		677				
Non Wage		3,966				
Development Balances		11,194	33%			
Domestic Development		4,794				
External Financing		6,400				
Total Unspent		15,837	28%			

Vote:599 Lwengo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of the 1st Quarter(FY2019/20) the Planning Department had realized shs. 56,689,000 which is 32% and 126% of the Annual and Quarterly Budget respectively. This high performance was due Locally Raised Revenue realized at 117%, DDEG and Donor funding at 133% and 175% respectively , Development funds were received at a rate of 33% instead of 25% as policy for Development funds and for the external financing close to half of the Budget was released to the district in one Quarter, however there was low performance of Transfers to LLGs NW due to change in plans. The Department spent 40,851,000 which is 23% and 91% of the Annual and Quarterly Budget respectively, leaving an unspent balance of 15,837,000(28%) mainly Development funds from GIZ that were loaded onto IFMS late. The expenditure was mainly on staff salaries, coordination, compilation and submission of mandatory reports, Workplans and Budgets to MDAs, Quarterly Data collection in LLGs monitoring and Evaluation of Departments and LLGs.

Reasons for unspent balances on the bank account

The unspent balance of 15,837,000(63%) was mainly for the External funds from GIZ that were loaded onto the IFMS late, Development funds and non wage for activities that were pushed to Quarter 2.

Highlights of physical performance by end of the quarter

In the Quarter the Department submitted the District approved workplans, Submitted the Annual report, compiled the Population Action plan, conducted DTPC for July , August and September 2019, supported LLGs in Planning, monitored the progress of DDEG in LLGS

Vote:599 Lwengo District

Quarter1

*Workplan: 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	77,714	16,870	22%	19,429	16,870	87%
District Unconditional Grant (Non-Wage)	14,229	3,557	25%	3,557	3,557	100%
District Unconditional Grant (Wage)	30,809	2,973	10%	7,702	2,973	39%
Locally Raised Revenues	17,391	4,024	23%	4,348	4,024	93%
Multi-Sectoral Transfers to LLGs_NonWage	10,539	400	4%	2,635	400	15%
Multi-Sectoral Transfers to LLGs_Wage	4,748	5,917	125%	1,187	5,917	498%
Development Revenues	3,098	0	0%	774	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,098	0	0%	774	0	0%
Total Revenues shares	80,812	16,870	21%	20,203	16,870	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,556	8,869	25%	8,889	8,869	100%
Non Wage	42,158	5,834	14%	10,539	5,834	55%
Development Expenditure						
Domestic Development	3,098	0	0%	774	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	80,812	14,703	18%	20,203	14,703	73%
C: Unspent Balances						
Recurrent Balances		2,168	13%			
Wage		20				
Non Wage		2,147				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,168	13%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the 1st Quarter(FY2019/20) the Audit Department had received shs. 16,870,000 which is 21% and 84% of the Annual and Quarterly budget respectively. This low performance was due; multi sectoral transfers to LLGs NW at 15%, Low District unconditional grant wage at 39% as a result of paying the LLG Auditor from the Urban grant, however there was noted high performance of Transfers to LLGs-Wage at 498% due to paying the Auditors in TCs from the Urban grant. Of the released funds the Department spent shs14,703,000 which is 18% and 73% of the Annual and Quarterly Budget respectively., leaving an unspent balance of 13%, mainly Non-wage for activities meant for 2nd Quarter.

Reasons for unspent balances on the bank account

The unspent balance of 24% was mainly non-wage for activities pushed to Quarter 2

Highlights of physical performance by end of the quarter

In the 1st Quarter for FY2019/20 the Department compiled the 3rd and 4th Quarterly Audit reports for FY2018/19, also an audit of the Secondary schools of the District was carried out, staff handovers were witnessed in Kyazanga, kkingo and at the District

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*Workplan: 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						
Recurrent Revenues	20,407	4,351	21%	5,102	4,351	85%
District Unconditional Grant (Non-Wage)	4,500	1,125	25%	1,125	1,125	100%
Locally Raised Revenues	3,036	8	0%	759	8	1%
Sector Conditional Grant (Non-Wage)	12,872	3,218	25%	3,218	3,218	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	20,407	4,351	21%	5,102	4,351	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	20,407	1,418	7%	5,102	1,418	28%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	20,407	1,418	7%	5,102	1,418	28%
C: Unspent Balances						
Recurrent Balances		2,933	67%			
Wage		0				
Non Wage		2,933				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,933	67%			

Summary of Workplan Revenues and Expenditure by Source

During the 1st quarter 2019/20, the Department received 85% (5,102,000/-) of the quarterly budget limit which represented 21% (20,407,000) of the total approved Departmental budget and 28% of the quarterly release was spent on the sector planned activities like monitoring of the cooperative societies , report production and submission to relevant MDAs among others. This performance is highly attributed to delays in processing and accessing funds due IFMs challenges since it was the first time the district to be on IFMS program.

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Quarter1**Reasons for unspent balances on the bank account**

Under IFMS arrangement , cash warrants to sector activities were too little to carry out some actives hence shifted to 2nd quarter 2019/20

Highlights of physical performance by end of the quarter

1.8 SACCOs were supervised & monitored, and 2 SACCOs of Kaganda Kingo and Busibo were audited 2. Data on SMEs was collected pending analysis 3. 2 community dialogue were conducted in Makaondo & Kinoni toward group formation registration as cooperatives. 4. prepared and submitted 4th quarter 2018/19 sector progress report and 2019/20 Sector budget to the MDA 5. Prepared and submitted the sector reports to District Technical Planning Committee and district council committees. 6. Coordinated the District mock assessment exercise and report was produced.

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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:	1884 staff paid salary, security at the district maintained, ULGA subscription made, 60 staff paid pension and gratuity, District utilities paid, CAOs movement facilitated, welfare of staff maintained, 2 District vehicles maintained, government programs implemented and monitored in 8 LLGs	1884 staff paid salary, security at the district maintained, ULGA subscription made, 60 staff paid pension and gratuity, District utilities paid, CAOs movement facilitated, welfare of staff maintained, 2 District vehicles maintained, government programs implemented and monitored in 8 LLGs		1884 staff paid salary, security at the district maintained, ULGA subscription made, 60 staff paid pension and gratuity, District utilities paid, CAOs movement facilitated, welfare of staff maintained, 2 District vehicles maintained, government programs implemented and monitored in 8 LLGs	1884 staff paid salary, security at the district maintained, ULGA subscription made, 60 staff paid pension and gratuity, District utilities paid, CAOs movement facilitated, welfare of staff maintained, District vehicles maintained, government programs implemented and monitored in 8 LLGs
211101 General Staff Salaries	141,017	35,217	25 %		35,217
211103 Allowances (Incl. Casuals, Temporary)	13,114	1,050	8 %		1,050
212105 Pension for Local Governments	443,605	102,417	23 %		102,417
212107 Gratuity for Local Governments	796,438	149,247	19 %		149,247
213002 Incapacity, death benefits and funeral expenses	8,000	1,650	21 %		1,650
221009 Welfare and Entertainment	5,000	630	13 %		630
221011 Printing, Stationery, Photocopying and Binding	4,000	100	3 %		100
221012 Small Office Equipment	1,056	202	19 %		202
221017 Subscriptions	3,000	0	0 %		0
222001 Telecommunications	3,000	100	3 %		100
223004 Guard and Security services	7,200	1,200	17 %		1,200
223005 Electricity	3,000	400	13 %		400
227001 Travel inland	6,000	1,060	18 %		1,060
227004 Fuel, Lubricants and Oils	50,600	12,040	24 %		12,040
228002 Maintenance - Vehicles	17,000	1,750	10 %		1,750
228004 Maintenance – Other	5,000	545	11 %		545
282102 Fines and Penalties/ Court wards	6,000	0	0 %		0
282104 Compensation to 3rd Parties	1,000	0	0 %		0

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321608 General Public Service Pension arrears (Budgeting)	560,074	560,073	100 %	560,073
321617 Salary Arrears (Budgeting)	34,342	31,755	92 %	31,755
Wage Rect:	141,017	35,217	25 %	35,217
Non Wage Rect:	1,967,430	864,219	44 %	864,219
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,108,446	899,436	43 %	899,436
Reasons for over/under performance: insufficient funds allocated to the department leading to under performance				
Output : 138102 Human Resource Management Services				
N/A				
Non Standard Outputs:	staff appraised, staff performance monitored, staff welfare enhanced, consultation in line ministries made	staff appraised, staff performance monitored, staff welfare enhanced, consultation in line ministries made		staff appraised, staff performance monitored, staff welfare enhanced, consultation in line ministries made
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	100	5 %	100
227001 Travel inland	4,000	1,885	47 %	1,885
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	1,985	22 %	1,985
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	1,985	22 %	1,985
Reasons for over/under performance: in adequate funds allocated to the department				
Output : 138103 Capacity Building for HLG				
N/A				
Non Standard Outputs:	staff career developed, PBS training held, Staff trained on Result Oriented management, new staff inducted, gender equity and gender sensitive budgeting done,	new staff inducted		staff career developed, PBS training held, Staff trained on Result Oriented management, new staff inducted
221002 Workshops and Seminars	11,328	2,550	23 %	2,550
221003 Staff Training	2,832	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,160	2,550	18 %	2,550
External Financing:	0	0	0 %	0
Total:	14,160	2,550	18 %	2,550

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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
Reasons for over/under performance: limited funds allocated leading to under performance					
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Central Government programs and LLGs programs monitored (UWEP, PCA, YLP and other projects)	Government programs monitored in 10 Lower LLGs (YLP, UWEP, UPE, USE)			Government programs monitored in 10 Lower LLGs (YLP, UWEP, UPE, USE)
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %		200
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	4,500	1,792	40 %		1,792
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	2,992	30 %		2,992
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	2,992	30 %		2,992
Reasons for over/under performance: limited funds allocated to the department					
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	Website updated and renewed, media team members facilitated, Quarterly newsletters and brochures published, computers services, Internet provider paid	facilitating office activities			Website updated and renewed, media team members facilitated,, social media platform updated, Quarterly newsletters and brochures published,
222001 Telecommunications	1,000	200	20 %		200
222003 Information and communications technology (ICT)	3,000	0	0 %		0
227001 Travel inland	3,000	750	25 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	950	14 %		950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	950	14 %		950
Reasons for over/under performance: limited funds allocated to the department hence under performance					
Output : 138106 Office Support services					
N/A					

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Non Standard Outputs:	4 support staff facilitated with lunch allowances	4 support staff facilitated with lunch allowance	4 support staff facilitated with lunch allowances	4 support staff facilitated with lunch allowance
221009 Welfare and Entertainment	3,168	273	9 %	273
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,168	273	9 %	273
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,168	273	9 %	273
Reasons for over/under performance:	small number of support staff as compared to the approved budget			
Output : 138108 Assets and Facilities Management				
N/A				
Non Standard Outputs:	Board of survey activities carried out			
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	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	No funds allocated			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Staff data captured, payroll and staff payslips printed and displayed,staff salary paid	Staff data captured, payroll and staff payslips printed and displayed,staff salary paid	Staff data captured, payroll and staff payslips printed and displayed,staff salary paid	Staff data captured, payroll and staff payslips printed and displayed,staff salary paid
221011 Printing, Stationery, Photocopying and Binding	10,463	2,608	25 %	2,608
227001 Travel inland	7,000	1,750	25 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,463	4,358	25 %	4,358
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,463	4,358	25 %	4,358
Reasons for over/under performance:	N/A			
Output : 138111 Records Management Services				
N/A				

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Non Standard Outputs:		Postage and courier facilitated, mails and correspondences disseminated, small office equipment procured, registry staff activities facilitated	mails and correspondences disseminated, small office equipment procured, registry staff activities facilitated	Postage and courier facilitated, mails and correspondences disseminated, small office equipment procured, registry staff activities facilitated	mails and correspondences disseminated, small office equipment procured, registry staff activities facilitated
221011	Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
222002	Postage and Courier	200	50	25 %	50
227001	Travel inland	5,000	1,250	25 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,200	1,300	13 %	1,300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,200	1,300	13 %	1,300
Reasons for over/under performance:		limited allocation of funds to the department			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		Procurement staff activities facilitated, service providers contractors and tenders procured, PPDA and Line ministry consulted	Procurement staff activities facilitated, service providers contractors and tenders procured, PPDA and Line ministry consulted	Procurement staff activities facilitated, service providers contractors and tenders procured, PPDA and Line ministry consulted	Procurement staff activities facilitated, service providers contractors and tenders procured, PPDA and Line ministry consulted
221001	Advertising and Public Relations	2,000	0	0 %	0
227001	Travel inland	5,000	1,520	30 %	1,520
227004	Fuel, Lubricants and Oils	6,000	3,000	50 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,000	4,520	35 %	4,520
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,000	4,520	35 %	4,520
Reasons for over/under performance:		The department had many activities to implement hence over performance			
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:		Government and sub county programs monitored in 10 LLGs (YLP,USE,UPE, DDEG, PHC)	warrants to lower local governments		warrants to lower local governments
N/A					
Reasons for over/under performance:		These funds were not for the department but transfers to lower local governments			

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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:	Phase IV of the Administration block constructed, 1 motorcycle procured	procurement process still on going		Phase IV of the Administration block constructed	procurement process still on going
312101 Non-Residential Buildings	300,000	0	0 %		0
312201 Transport Equipment	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	310,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	310,000	0	0 %		0
Reasons for over/under performance: procurement process still on going hence under performance					
Total For Administration : Wage Rect:	141,017	146,453	104 %		146,453
Non-Wage Reccurent:	2,039,261	942,916	46 %		942,916
GoU Dev:	324,160	74,640	23 %		74,640
Donor Dev:	0	0	0 %		0
Grand Total:	2,504,438	1,164,009	46.5 %		1,164,009

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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:	Monthly departmental meetings conducted, consultations with the line Ministries done, Staff salaries paid, Books of accounts prepared, Monthly, quarterly and Annual reports and financial statements prepared, staff monitored and coordination to Ministries done and Vehicles repaired.	3 Departmental meetings held, consultations with line ministries made, staff salaries made for three months, Draft annual accounts prepared and submitted to relevant offices, and motor vehicle serviced		Monthly departmental meetings conducted, consultations with the line Ministries done, Staff salaries paid, Books of accounts prepared, Monthly, quarterly and Annual reports and financial statements prepared, staff monitored and coordination to Ministries done and Vehicles repaired.	3 Departmental meetings held, consultations with line ministries made, staff salaries made for three months, Draft annual accounts prepared and submitted to relevant offices, and motor vehicle serviced
211101 General Staff Salaries	149,935	36,805	25 %		36,805
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	2,213	149	7 %		149
221011 Printing, Stationery, Photocopying and Binding	13,500	0	0 %		0
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
222001 Telecommunications	680	0	0 %		0
227001 Travel inland	12,500	4,950	40 %		4,950
227004 Fuel, Lubricants and Oils	19,200	4,800	25 %		4,800
228002 Maintenance - Vehicles	2,356	0	0 %		0
Wage Rect:	149,935	36,805	25 %		36,805
Non Wage Rect:	52,449	9,899	19 %		9,899
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	202,384	46,704	23 %		46,704
Reasons for over/under performance: IFMIS on and off delaying the payments like salaries					
Output : 148102 Revenue Management and Collection Services					
N/A					

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Non Standard Outputs:	tax payers sensitized, LLGs monitored and supervised on revenue management, revenue data base developed, revenue mobilization meetings conducted,collections and banking of local revenue in LLGs followed up	revenue mobilisation done		revenue mobilisation done
221009 Welfare and Entertainment	2,000	0	0 %	0
227001 Travel inland	19,000	4,015	21 %	4,015
227004 Fuel, Lubricants and Oils	5,101	1,200	24 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,101	5,215	20 %	5,215
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,101	5,215	20 %	5,215
Reasons for over/under performance:	late submission tax collection returns by LLGs			
Output : 148103 Budgeting and Planning Services				
N/A				
Non Standard Outputs:	data from LLGs collected through budget conference, BFP, workplans and budget for 2020-2021 prepared, BFP, workplans and budget presented, discussed and approved by council, procurement plans from LLGs collected.	collected data from LLGs		collected data from LLGs
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	800	20 %	800
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	800	8 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	800	8 %	800
Reasons for over/under performance:	late submission of data from LLGs			
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:	projects inspected, coordination with line ministries done, notices displayed and LLGs staffs mentored in financial management.	Monitored and supervised financial management in LLGs		Monitored and supervised financial management in LLGs
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	7,000	2,700	39 %	2,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,700	34 %	2,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,700	34 %	2,700
Reasons for over/under performance:	inadequate transport means			
Output : 148105 LG Accounting Services				
N/A				
Non Standard Outputs:	statutory returns filed, accountabilities followed up and reports and financial statements prepared.	Statutory deductions made, WHT and PAYE monthly returns were made		Statutory deductions made, WHT and PAYE monthly returns were made
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	9,450	594	6 %	594
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,450	594	5 %	594
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,450	594	5 %	594
Reasons for over/under performance:	net work failure at certain points in time			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	coordination with line ministries done, staff trained on the use of the system, stakeholders sensitized on the use of IFMS, financial reports produced and submitted, IFMIS users facilitated, stationery and central printer tonner procured, Generator, fire extinguisher and printer serviced.	co ordinations with the line ministry were made, staff were trained on job, financial reports produced and stake holders sensitized on the use of IFIMS	coordination with line ministries done, staff trained on the use of the system, stakeholders sensitized on the use of IFMS, financial reports produced	co ordinations with the line ministry were made, staff were trained on job, financial reports produced and stake holders sensitized on the use of IFIMS
221011 Printing, Stationery, Photocopying and Binding	1,600	400	25 %	400

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222001 Telecommunications	1,800	450	25 %	450
227001 Travel inland	11,027	2,743	25 %	2,743
227004 Fuel, Lubricants and Oils	14,351	2,520	18 %	2,520
228004 Maintenance – Other	1,222	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	6,113	20 %	6,113
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	6,113	20 %	6,113
Reasons for over/under performance: System failure at some point delaying payments				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Capital projects monitored, reports prepared and submitted to relevant offices.	one project was monitored		one project was monitored
227001 Travel inland	12,000	570	5 %	570
227004 Fuel, Lubricants and Oils	3,614	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,614	570	4 %	570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,614	570	4 %	570
Reasons for over/under performance: money received late				
<i>Total For Finance : Wage Rect:</i>	<i>149,935</i>	<i>53,120</i>	<i>35 %</i>	<i>53,120</i>
<i>Non-Wage Reccurent:</i>	<i>154,614</i>	<i>25,891</i>	<i>17 %</i>	<i>25,891</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>304,549</i>	<i>79,011</i>	<i>25.9 %</i>	<i>79,011</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:	staff salaries paid, workshops and seminars attended to, staff trained, vehicles and equipment maintained, projects monitored and supervision done, council meeting held and minutes produced, computers and small office equipment procured	Staff salaries paid, workshops and seminars attended, vehicles were serviced, 2 standing committees and 1 council meeting held and minutes produced and office stationery procured		staff salaries paid, workshops and seminars attended to, staff trained, vehicles and equipment maintained, projects monitored and supervision done, council meeting held and minutes produced, computers and small office equipment procured	Staff salaries paid, workshops and seminars attended, vehicles were serviced, 2 standing committees and 1 council meeting held and minutes produced and office stationery procured
211101 General Staff Salaries	48,348	16,535	34 %		16,535
211103 Allowances (Incl. Casuals, Temporary)	2,000	210	11 %		210
221002 Workshops and Seminars	3,000	736	25 %		736
221005 Hire of Venue (chairs, projector, etc)	287	0	0 %		0
221009 Welfare and Entertainment	2,500	265	11 %		265
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	1,200	0	0 %		0
222001 Telecommunications	800	200	25 %		200
224004 Cleaning and Sanitation	200	50	25 %		50
227001 Travel inland	12,000	2,305	19 %		2,305
227004 Fuel, Lubricants and Oils	24,000	6,000	25 %		6,000
228002 Maintenance - Vehicles	5,078	333	7 %		333
228003 Maintenance – Machinery, Equipment & Furniture	2,500	625	25 %		625
282101 Donations	555	0	0 %		0
Wage Rect:	48,348	16,535	34 %		16,535
Non Wage Rect:	56,120	10,724	19 %		10,724
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	104,468	27,259	26 %		27,259
Reasons for over/under performance: Funds were released late in the first quarter					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	4 contracts committee meetings held and minutes produced, tenders awarded to successful bidders, advertisement for bidding done and evaluation of bid documents done	One contracts committee was held and minutes produced, Tenders were awarded to successful bidders, bid documents were evaluated	1 contracts committee meeting held and minutes produced, tenders awarded to successful bidders, advertisement for bidding done and evaluation of bid documents done	One contracts committee was held and minutes produced, Tenders were awarded to successful bidders, bid documents were evaluated
211103 Allowances (Incl. Casuals, Temporary)	2,700	630	23 %	630
227001 Travel inland	1,998	490	25 %	490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,698	1,120	24 %	1,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,698	1,120	24 %	1,120
Reasons for over/under performance:	Late release of funds which delayed the procurement process			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	staff recruitment done, disciplinary actions made, staff confirmation done, training/study leave approved, regularization of staff appointment done, staff credentials validated, due diligence followed, performance reports prepared and submitted.	Staff were recruited, staff credentials were validated, and performance reports were prepared.	staff recruitment done, disciplinary actions made, staff confirmation done, training/study leave approved, regularization of staff appointment done, staff credentials validated, due diligence followed, performance reports prepared and submitted.	Staff were recruited, staff credentials were validated, and performance reports were prepared.
211101 General Staff Salaries	30,796	5,522	18 %	5,522
211103 Allowances (Incl. Casuals, Temporary)	19,840	4,776	24 %	4,776
221001 Advertising and Public Relations	1,551	0	0 %	0
221009 Welfare and Entertainment	1,920	480	25 %	480
221011 Printing, Stationery, Photocopying and Binding	1,449	0	0 %	0
221012 Small Office Equipment	1,400	0	0 %	0
223003 Rent – (Produced Assets) to private entities	2,400	600	25 %	600
227001 Travel inland	6,240	340	5 %	340

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228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
Wage Rect:	30,796	5,522	18 %	5,522
Non Wage Rect:	36,800	6,196	17 %	6,196
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,596	11,718	17 %	11,718
Reasons for over/under performance: Late release of funds in the first quarter which delayed the service delivery				
Output : 138204 LG Land Management Services				
N/A				
Non Standard Outputs:	Land titles awarded, submission of 4th land applications handled, compensation rates worked on, dispute resolution handled	quarter report to the ministry was done	Land titles awarded, submission of 4th land applications handled, compensation rates worked on, dispute resolution handled	quarter report to the ministry was done
211103 Allowances (Incl. Casuals, Temporary)	4,320	0	0 %	0
221009 Welfare and Entertainment	615	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	228	23 %	228
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,135	228	3 %	228
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,135	228	3 %	228
Reasons for over/under performance: Late release of funds in the quarter and activities were started late in September 2019				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) Quarterly reports produced and submitted	()	()	
No. of LG PAC reports discussed by Council	(4) LG PAC REPORTS PRODUCED AND DISCUSSED BY COUNCIL	()	()	
Non Standard Outputs:	Auditor general, Internal Auditor and Inquiries report reviewed and reports submitted to District council and line ministries	Consultations were made	Auditor general, Internal Auditor and Inquiries report reviewed and reports submitted to District council and line ministries	Consultations were made
211103 Allowances (Incl. Casuals, Temporary)	7,400	0	0 %	0
221009 Welfare and Entertainment	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	610	0	0 %	0
222001 Telecommunications	200	0	0 %	0

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227001 Travel inland	3,750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,560	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,560	0	0 %	0
Reasons for over/under performance: Late release of funds for first quarter which delayed the audit exercise and other reports				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(12) Government programs monitored	()	()	()
Non Standard Outputs:	staff salaries paid, monitoring and supervision of projects made, Executive meetings attended to and minutes made, and recommendations made for council approval.	Salaries paid for first quarter, 3 executive meetings attended and minutes produced for council approval	staff salaries paid, monitoring and supervision of projects made, Executive meetings attended to and minutes made, and recommendations made for council approval.	Salaries paid for first quarter, 3 executive meetings attended and minutes produced for council approval
211101 General Staff Salaries	158,315	29,208	18 %	29,208
227001 Travel inland	4,000	680	17 %	680
227004 Fuel, Lubricants and Oils	48,000	10,900	23 %	10,900
Wage Rect:	158,315	29,208	18 %	29,208
Non Wage Rect:	52,000	11,580	22 %	11,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,315	40,788	19 %	40,788
Reasons for over/under performance: late release of funds				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 council standing committee meetings held and minutes produced, committee recommendations made for council approval	2 standing committee meetings were held and minutes produced and recommendations made for council approval	1 council standing committee meetings held and minutes produced, committee recommendations made for council approval	2 standing committee meetings were held and minutes produced and recommendations made for council approval
211103 Allowances (Incl. Casuals, Temporary)	157,080	23,670	15 %	23,670
221009 Welfare and Entertainment	10,320	1,750	17 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	167,400	25,420	15 %	25,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	167,400	25,420	15 %	25,420
Reasons for over/under performance: Late release of funds for first quarter leading to under performance				

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<i>Total For Statutory Bodies : Wage Rect:</i>	<i>237,459</i>	<i>51,265</i>	<i>22 %</i>	<i>51,265</i>
<i>Non-Wage Reccurent:</i>	<i>337,713</i>	<i>55,268</i>	<i>16 %</i>	<i>55,268</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>575,171</i>	<i>106,533</i>	<i>18.5 %</i>	<i>106,533</i>

Vote:599 Lwengo District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Agricultural extension activities supervised by Sub-county Chief, Sec. for Prod., Production Committee and Technical staff)	8 work plans made, 1 per sub county 8 Monitoring visits, 1 per sub county			8 work plans made, 1 per sub county 8 Monitoring visits, 1 per sub county
227001 Travel inland	11,515	2,635	23 %		2,635
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,515	2,635	23 %		2,635
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,515	2,635	23 %		2,635
Reasons for over/under performance:	-Inadequate funding -Inadequate means of transport				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	100 farmers trained per parish in all Sub Counties in Lwengo District on various production techniques and methods including, gross margin analysis, group dynamics among many At least 6 traders and 18 Village Agents identified per sub county to ensure market for agriculture produce At least three 4 acre Model farmers identified for purpose of development of commodity value chain and promoting good farming practices Farmers equipped with situational analysis, demand	-Approx.32 farmer gps and 16 HLFO registered -Approx.720 farmers trained in collective marketing & cost benefit analysis -Approx. 64 farm visits done for on farm/spot advise -528 farmers trained on improved techn. incl. SLM -200 Farmers trained on post harvest handling -532 youth trained on agri-business and value chaine development -Participated in 2 district level meetings			-Approx.32 farmer gps and 16 HLFO registered -Approx.720 farmers trained in collective marketing & cost benefit analysis -Approx. 64 farm visits done for on farm/spot advise -528 farmers trained on improved techn. incl. SLM -200 Farmers trained on post harvest handling -532 youth trained on agri-business and value chaine development -Participated in 2 district level meetings

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articulation and
priority setting skills
(to make appropriate
demands basing on
their felt needs for:
services,
technologies,
information and
other relevant
intervention
Farmers and other
Value Chain Actors
guided in enterprise
selection through
organized meetings
Farmers developed
into Higher Level
Farmer
Organizations like
Producer and
Marketing Groups
and train them
Farmer awareness
increased on existing
technologies
produced by
research (NARO):
- Improved seed and
stock
- Artificial
Insemination
services (AI)
- Appropriate
fertilizer selection
and use
- Pest and disease
control (IPM)
- Soil and water
conservation
- Climate smart
agricultural
technologies
- Taking farming as
a business and
record keeping
- Post harvest
handling and storage
- Value addition
Data collection and
update
Develop training
materials for farmers
and simplify
information into take
home packages for
farmers/VCS
Interest farmers to
take on these
technologies through
Demonstrations
Direct trainings
Field days
Intensified discovery
methods
Focus Group
Discussions
Competitions
Exhibitions

Vote:599 Lwengo District**Quarter1**

263367 Sector Conditional Grant (Non-Wage)	101,569	25,388	25 %	25,388
Wage Rect:	0	0	0 %	0
Non Wage Rect:	101,569	25,388	25 %	25,388
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	101,569	25,388	25 %	25,388

Reasons for over/under performance: -Inadequate means of transport
-Inadequate funding

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

N/A

Non Standard Outputs: 2 Motor cycles -Nil
procured
1 Silage choppers
Procured and 2
Maize Shellers
AI cylinder and
cooler

312202 Machinery and Equipment	54,062	0	0 %	0
312212 Medical Equipment	1,203	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,266	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,266	0	0 %	0

Reasons for over/under performance: -Nil

Programme : 0182 District Production Services**Higher LG Services****Output : 018204 Fisheries regulation**

N/A

Vote:599 Lwengo District

Quarter1

Non Standard Outputs:	Fish Laws & regulations enforced for quality assurance Daily inspection of fish markets, any malpractices arrested Monthly reports made on quality of fish from ponds 100 fish farmers and five staff trained on good fish pond management practices Farmer supported with 6000 fish fingerlings Back stopping trips made to the field to support fisheries staff 1 Fisheries staff and farmer tour organized 2 field days organized for fish farmers 4 Staff meetings organized	10 Farm visits done to inspect and advice farmers on good management of fish ponds 10 visits made on fish market inspections 1 staff meeting conducted for fisheries staff 1 training conducted on mobilization to form groups 1 study tour conducted to progressive fish farms to bench mark on good technologies on fish farming	Fish Laws & regulations enforced for quality assurance Daily inspection of fish markets, any malpractices arrested Monthly reports made on quality of fish from ponds 25 fish farmers and five staff trained on good fish pond management practices Back stopping trips made to the field to support fisheries staff 1 Staff meetings organized	10 Farm visits done to inspect and advice farmers on good management of fish ponds 10 visits made on fish market inspections 1 staff meeting conducted for fisheries staff 1 training conducted on mobilization to form groups 1 study tour conducted to progressive fish farms to bench mark on good technologies on fish farming
221002 Workshops and Seminars	800	180	23 %	180
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	75
222001 Telecommunications	240	60	25 %	60
227001 Travel inland	3,648	904	25 %	904
227004 Fuel, Lubricants and Oils	2,592	648	25 %	648
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,580	1,867	25 %	1,867
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,580	1,867	25 %	1,867
Reasons for over/under performance:	Luck of means of Transport Inadequate funding			
Output : 018205 Crop disease control and regulation				
N/A				

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Non Standard Outputs:

Crop work plans developed
 4 Crop coordination meetings done
 Implementation of crop work plan and reports made
 Crop technical supervisory and backstopping visits.
 Crop pest and diseases surveillance visits made to detect disease out breaks
 Procurement plans made for construction of water tanks, cribs, and processing plants
 Inspection of agro - input stores and crop nurseries for quality assurance on quarterly basis done.
 At least 3
 Commodity value chain of different enterprises developed and HLFO formed
 Inspections for value for money done on supplies from NAADs Secretariat, certification reports made.
 4 training organized for staff to build their capacities.
 A least 1 field day carried out to farmers on best practices
 4 backstopping trips made and 1 study tour organized for staff also to build their capacities
 At least 10 filed visits per quarter made to mentor and guide farmers within their farms
 1 more model farmer identified per parish and supported
 Intra tours organized for farmers within sub county
 Awareness creation meeting done for pest and disease out breaks

61 farmers trained on good Banana production practices
 65 farmers trained on good coffee management practices including CBD and BCTB control
 3 staff participated in 3 National activities (Seed of gold, trade show at Jinja & Kituza)
 1 staff meeting & 1 training for 16 people on safe handling of pesticides
 Back stopped 3 staff & handled control of pests & diseases.
 31 farmers trained on use of improved seed materials & fertilizers.
 Made 3 Visits to 9 farmers in 4 SC for on spot advice

61 farmers trained on good Banana production practices
 65 farmers trained on good coffee management practices including CBD and BCTB control
 3 staff participated in 3 National activities (Seed of gold, trade show at Jinja & Kituza)
 1 staff meeting & 1 training for 16 people on safe handling of pesticides
 Back stopped 3 staff & handled control of pests & diseases.
 31 farmers trained on use of improved seed materials & fertilizers.
 Made 3 Visits to 9 farmers in 4 SC for on spot advice

221002 Workshops and Seminars

2,400

600

25 %

600

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221011 Printing, Stationery, Photocopying and Binding	900	150	17 %	150
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	10,840	2,666	25 %	2,666
227004 Fuel, Lubricants and Oils	6,480	1,080	17 %	1,080
228002 Maintenance - Vehicles	1,720	430	25 %	430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,740	5,026	22 %	5,026
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,740	5,026	22 %	5,026

Reasons for over/under performance: In adequate transport means and funds

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	All farmers registered in farmer registration book Information on farmers collected and analyzed Inspection of farmer registration and data collection done Agricultural data collected for crop and livestock yields The programme budgeting system for production filled and submitted Awareness meetings organized for farmer registration	All farmers registered in farmer registration book Information on farmers collected and analyzed Inspection of farmer registration and data collection done Agricultural data collected for crop and livestock yields The programme budgeting system for production filled and submitted Awareness meetings organized for farmer registration	Farmers registered in Lwengo town council.
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221011 Printing, Stationery, Photocopying and Binding	404	100	25 %	100
227001 Travel inland	10,160	2,465	24 %	2,465
227004 Fuel, Lubricants and Oils	1,640	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,204	2,565	21 %	2,565
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,204	2,565	21 %	2,565

Reasons for over/under performance: Inadequate funds

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(3) Malongo sub county Kyazanga Sub county Kisekka Sub County	() NIL	()	()NIL
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Vote:599 Lwengo District

Quarter1

Non Standard Outputs:		Work plans for Entomology section made. implementation of planned activities done 50 farmers and 20 field extension staff empowered with knowledge on bee keeping using modern methods Platform developed for bee farmers 16 monitoring and supervisory visits of farmers done BOQs made together with Engineer for procurement of furniture Field visits, study tours and field days organized for farmers and staff	67 bee farmers trained in 3 trainings on improved apiculture practices 1 field visit to 3 farmers for on spot advice 1 one training done for honey value addition & formation of platform Participated in crop staff training in safe handling Participated in national honey week with the theme “Save the honey bee now for the future of agriculture”	Work plans for Entomology section made. implementation of planned activities done 25 farmers and 10 field extension staff empowered with knowledge on bee keeping using modern methods Platform developed for bee farmers 4 monitoring and supervisory visits of farmers done BOQs made together with Engineer for procurement of furniture Field visits, study tours and field days organized for farmers and staff	67 bee farmers trained in 3 trainings on improved apiculture practices 1 field visit to 3 farmers for on spot advice 1 one training done for honey value addition & formation of platform Participated in crop staff training in safe handling Participated in national honey week with the theme “Save the honey bee now for the future of agriculture”
221002	Workshops and Seminars	800	200	25 %	200
221011	Printing, Stationery, Photocopying and Binding	300	75	25 %	75
222001	Telecommunications	240	60	25 %	60
227001	Travel inland	3,648	846	23 %	846
227004	Fuel, Lubricants and Oils	2,592	648	25 %	648
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,580	1,829	24 %	1,829
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,580	1,829	24 %	1,829
Reasons for over/under performance:		-Inadequate means of transport -Inadequate funding			
Output : 018208 Sector Capacity Development					
N/A					

Vote:599 Lwengo District

Quarter1

Non Standard Outputs:		Study tours organized for both district and extension staff National Agricultural shows, symposiums and Expos attended on invitation Lessons learnt from the above disseminated to lower level staff and farmers Capacity of LLG staff built	2 people attended National Agricultural show at Jinja 1 person participated in Honey week 3 people attended seed of Gold show at Kamenyamiggo & Kituza 1 person visited a progressive farm in Bukomansimbi 16 pple trained on safe handling of pesticides 23 farmers trained on good management practices of apiary unit and bee honey	Study tours organized for both district and extension staff National Agricultural shows, symposiums and Expos attended on invitation Lessons learnt from the above disseminated to lower level staff and farmers Capacity of LLG staff built	2 people attended National Agricultural show at Jinja 1 person participated in Honey week 3 people attended seed of Gold show at Kamenyamiggo & Kituza 1 person visited a progressive farm in Bukomansimbi 16 pple trained on safe handling of pesticides 23 farmers trained on good management practices of apiary unit and bee honey
227001	Travel inland	12,800	3,186	25 %	3,186
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,800	3,186	25 %	3,186
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,800	3,186	25 %	3,186
Reasons for over/under performance:		Inadequate funding			
Output : 018210 Vermin Control Services					
No. of livestock vaccinated		() 1500 cattle 13,500 Birds		()	()
No of livestock by type using dips constructed		() Cattle 5000		()	()
No. of livestock by type undertaken in the slaughter slabs		(300) Cattle		()	()
Non Standard Outputs:		Vermin control meetings executed in affected areas Field visits done to ascertain extend of damage by vermins		Vermin control meetings executed in affected areas Field visits done to ascertain extend of damage by vermins	
227001	Travel inland	840	210	25 %	210
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	840	210	25 %	210
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	840	210	25 %	210
Reasons for over/under performance:					
Output : 018211 Livestock Health and Marketing					
N/A					

Vote:599 Lwengo District

Quarter1

Non Standard Outputs:		1 annual work plan and budget done, 4 quarterly reports submitted 6 supervision visits per quarter done Daily inspection reports on cattle taken to slaughter slabs, monthly reports on quality of livestock products 8 surveillance visits carried out All livestock vaccinated on detection of any communicable disease, including local birds All dogs and cats vaccinated against rabies 4 quarterly inspections reports made and submitted 1 study tour, 1 field visit to ZARDI At least 2 livestock farmers platform formed at the district 4 trainings for field staff and 6 trainings/ Workshops attended 4 field visits	89 stray dogs killed Screening and lab-tests carried out in Katovu town council and Kyawagonya Market area to officially lift off the quarantine on cattle trade. Routine animal treatment by Veterinary staff done 9000 chicks inspected and given out to 90 farmers groups each getting 100; 25000kgs of chick and duck mash and 17000kgs of growers mash given to the 90 farmers groups Backstopped 8 sub county staff	1 annual work plan and budget done, 1 quarterly reports submitted 6 supervision visits per quarter done Daily inspection reports on cattle taken to slaughter slabs. 8 surveillance visits carried out All livestock vaccinated on detection of any communicable disease. All dogs and cats vaccinated against rabies 4 quarterly inspections reports made and submitted 1 study tour, 1 field visit to ZARDI At least 2 livestock farmers platform formed at the district	89 stray dogs killed Screening and lab-tests carried out in Katovu town council and Kyawagonya Market area to officially lift off the quarantine on cattle trade. Routine animal treatment by Veterinary staff done 9000 chicks inspected and given out to 90 farmers groups each getting 100; 25000kgs of chick and duck mash and 17000kgs of growers mash given to the 90 farmers groups Backstopped 8 sub county staff
221002	Workshops and Seminars	1,600	400	25 %	400
221008	Computer supplies and Information Technology (IT)	414	103	25 %	103
221011	Printing, Stationery, Photocopying and Binding	600	150	25 %	150
222001	Telecommunications	400	100	25 %	100
227001	Travel inland	6,960	1,740	25 %	1,740
227004	Fuel, Lubricants and Oils	5,186	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,160	2,493	16 %	2,493
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,160	2,493	16 %	2,493
Reasons for over/under performance:		Inadequate funding Lack of means of transport Continuous out break of pests and diseases			
Output : 018212 District Production Management Services					
N/A					

Vote:599 Lwengo District

Quarter1

Non Standard Outputs:		Salaries for 32 staff paid 4 meeting and visits to MAAIF and other organizations like NARO Annual work plans and budget prepared 3 courses and 4 visits attended Nationally Agricultural data collection ensured and in place 4 meetings held 2 workshops organized 4 Technical Supervisory visits per quarter 1-2 Study tours conducted 4 monitoring visits with Leaders 1 typist and 2 drivers welfare serviced 2 Motor vehicles maintained 4 Technical monitoring & supervision of implemented projects	Salaries for 32 staff paid 1 consultation meeting and visit to MAAIF & any other organizations like NARO Annual work plans and budget prepared 3 courses and 4 visits attended Nationally Agricultural data collection ensured and in place 1 staff meetings held 2 workshops organized 1 Technical Supervisory visits per quarter 1-2 Study tours conducted 1 monitoring visits with Leaders 1 typist and 2 driver's welfare serviced		
211101	General Staff Salaries	678,892	169,276	25 %	169,276
221002	Workshops and Seminars	2,542	630	25 %	630
221011	Printing, Stationery, Photocopying and Binding	1,240	310	25 %	310
222001	Telecommunications	400	100	25 %	100
226001	Insurances	7,712	0	0 %	0
227001	Travel inland	15,428	3,840	25 %	3,840
227004	Fuel, Lubricants and Oils	2,592	648	25 %	648
228002	Maintenance - Vehicles	7,321	300	4 %	300
	Wage Rect:	678,892	169,276	25 %	169,276
	Non Wage Rect:	37,235	5,828	16 %	5,828
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	716,127	175,104	24 %	175,104

Reasons for over/under performance:

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:	1 Laptop, 1 office desk, 2 chairs and 1 filing cabinet procured for entomology office 1 laptop, 2 water tanks, 1 crib procured under crop section 6000 fish fingerlings, and a weighing scale procured under fisheries section 2 solar medical fridges, 1 AI equipment and 1 field flask procured under Livestock section	Nil	1 Laptop, 1 office desk, 2 chairs and 1 filing cabinet procured for entomology office any quarter when money is available 1 laptop, 2 water tanks, 1 crib procured under crop section 6000 fish fingerlings, and a weighing scale procured under fisheries section 2 solar medical fridges, 1 AI equipment and 1 field flask procured under Livestock section	Nil
281504 Monitoring, Supervision & Appraisal of capital works	4,236	0	0 %	0
312104 Other Structures	8,400	0	0 %	0
312203 Furniture & Fixtures	4,600	0	0 %	0
312211 Office Equipment	260	0	0 %	0
312212 Medical Equipment	12,000	0	0 %	0
312213 ICT Equipment	3,600	0	0 %	0
312301 Cultivated Assets	5,550	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,646	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,646	0	0 %	0
Reasons for over/under performance: IFMIS Warranting limited funds to be used for procurement				
Total For Production and Marketing : Wage Rect:	678,892	169,276	25 %	169,276
Non-Wage Reccurent:	229,222	51,027	22 %	51,027
GoU Dev:	93,911	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,002,025	220,303	22.0 %	220,303

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	School Health Promotion conducted	conducted school Health Promotions, 15 Community dialogues held, Home visits to check on Malaria Management conducted		School Health Promotion conducted Routine Support Supervision conducted Distributed IEC Materials Conducted Mentor-ships to institutions in Health Promotion	conducted school Health Promotions, 15 Community dialogues held, Home visits to check on Malaria Management conducted
221009 Welfare and Entertainment	1,000	175	18 %		175
224004 Cleaning and Sanitation	500	0	0 %		0
227001 Travel inland	1,000	250	25 %		250
227004 Fuel, Lubricants and Oils	500	0	0 %		0
228004 Maintenance – Other	3,157	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,157	425	7 %		425
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,157	425	7 %		425
Reasons for over/under performance: Lack of transport means to reach out to all community sites Poor weather conditions thus affecting access to sites in time					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	N/A			N/A	N/A
224004 Cleaning and Sanitation	1,780	250	14 %		250
227001 Travel inland	4,800	1,200	25 %		1,200
227004 Fuel, Lubricants and Oils	2,500	0	0 %		0
228004 Maintenance – Other	2,453	1,000	41 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,533	2,450	21 %		2,450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,533	2,450	21 %		2,450

Vote:599 Lwengo District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 088106 District healthcare management services					
N/A					
N/A					
227001 Travel inland	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance:					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:		Conducted Immunisation outreaches thus improving on the district coverage	N/A		Conducted Immunisation outreaches thus improving on the district coverage
227001 Travel inland	461,001	130,553	28 %		130,553
228004 Maintenance – Other	6,000	2,000	33 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,071	4,517	28 %		4,517
Gou Dev:	0	0	0 %		0
External Financing:	450,930	128,036	28 %		128,036
Total:	467,001	132,553	28 %		132,553
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 immunisation coverage Health facility Utilities paid	Compound cleaning, Payment of Electricity and Water bills, conducting immunisation outreaches			Compound cleaning, Payment of Electricity and Water bills, conducting immunisation outreaches
263367 Sector Conditional Grant (Non-Wage)	36,983	9,246	25 %		9,246

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,983	9,246	25 %	9,246
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,983	9,246	25 %	9,246

Reasons for over/under performance: Delayed release of funds

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

N/A

Non Standard Outputs:	Improved Immunisation coverage in the district Improved Maternal and Child health services. Electricity and Water Bills Paid fully. Improved Hygiene and Sanitation practices in the facilities.	Compound Cleaning, conducting immunisation outreaches, Payment of Electricity and Water Bills, servicing Ambulances as well as maintenance	Compound Cleaning, conducting immunisation outreaches, Payment of Electricity and Water Bills, servicing Ambulances as well as maintenance
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263367 Sector Conditional Grant (Non-Wage)	176,530	44,133	25 %	44,133
Wage Rect:	0	0	0 %	0
Non Wage Rect:	176,530	44,133	25 %	44,133
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	176,530	44,133	25 %	44,133

Reasons for over/under performance: Inadequate funds to conduct all activities in time.
Delayed Release of Funds

Capital Purchases**Output : 088180 Health Centre Construction and Rehabilitation**

N/A

Non Standard Outputs:	Fully constructed Kakoma HC III	Construction of Kakoma HC III is still ongoing	Construction of Kakoma HC III is still ongoing
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312101 Non-Residential Buildings	99,989	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	99,989	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,989	0	0 %	0

Reasons for over/under performance: N/A

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A

Non Standard Outputs:	Fully Renovated Kisansala HC II	NIL	NIL
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312101 Non-Residential Buildings	34,807	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,807	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,807	0	0 %	0

Reasons for over/under performance: NO Construction/ rehabilitation has taken place since NO funds were released for this activity.

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Non Standard Outputs:	Paid of All Staff Salaries	Paid of All Staff Salaries, Conducted DHT Meetings, Conducted DHMT Meetings, Conducted Support supervision, Conducted Data Quality Assessment Activities, Collection of Data (HMIS Reports) from Health facilities, PBS compiled and submitted timely	Paid of All Staff Salaries, Conducted DHT Meetings, Conducted DHMT Meetings, Conducted Support supervision, Conducted Data Quality Assessment Activities, Collection of Data (HMIS Reports) from Health facilities, PBS compiled and submitted timely	Paid of All Staff Salaries, Conducted DHT Meetings, Conducted DHMT Meetings, Conducted Support supervision, Conducted Data Quality Assessment Activities, Collection of Data (HMIS Reports) from Health facilities, PBS compiled and submitted timely
211101 General Staff Salaries	2,653,512	643,453	24 %	643,453
211103 Allowances (Incl. Casuals, Temporary)	7,520	1,550	21 %	1,550
223005 Electricity	3,200	800	25 %	800
224004 Cleaning and Sanitation	3,721	250	7 %	250
227001 Travel inland	1,169,435	0	0 %	0
227004 Fuel, Lubricants and Oils	2,200	0	0 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
228004 Maintenance – Other	9,294	0	0 %	0
Wage Rect:	2,653,512	643,453	24 %	643,453
Non Wage Rect:	43,941	2,600	6 %	2,600
Gou Dev:	0	0	0 %	0
External Financing:	1,153,430	0	0 %	0
Total:	3,850,882	646,053	17 %	646,053

Reasons for over/under performance: Delayed release of funds

Output : 088302 Healthcare Services Monitoring and Inspection

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N/A				
Non Standard Outputs:	Conducted Support supervision and Monitoring of Health facilities and communities	Conducted Support supervision and Monitoring of Health facilities e.g Kakoma Construction and communities	Conducted Support supervision and Monitoring of Health facilities and communities	Conducted Support supervision and Monitoring of Health facilities and communities
227001 Travel inland	51,080	584	1 %	584
227004 Fuel, Lubricants and Oils	2,832	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,272	584	7 %	584
Gou Dev:	0	0	0 %	0
External Financing:	45,640	0	0 %	0
Total:	53,912	584	1 %	584
Reasons for over/under performance:	Delayed release of funds			
<i>Total For Health : Wage Rect:</i>	<i>2,653,512</i>	<i>643,453</i>	<i>24 %</i>	<i>643,453</i>
<i>Non-Wage Reccurent:</i>	<i>304,487</i>	<i>63,954</i>	<i>21 %</i>	<i>63,954</i>
<i>GoU Dev:</i>	<i>134,796</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>1,650,000</i>	<i>128,036</i>	<i>8 %</i>	<i>128,036</i>
<i>Grand Total:</i>	<i>4,742,795</i>	<i>835,444</i>	<i>17.6 %</i>	<i>835,444</i>

Vote:599 Lwengo District

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Salaries for teachers paid	salaries of all teachers of 134 primary schools were paid.		Salaries for primary school teachers paid.	Salaries of all teachers of 134 primary schools were paid.
211101 General Staff Salaries	8,677,690	2,119,815	24 %		2,119,815
221011 Printing, Stationery, Photocopying and Binding	9,000	0	0 %		0
227001 Travel inland	43,125	6,000	14 %		6,000
227004 Fuel, Lubricants and Oils	1,920	0	0 %		0
Wage Rect:	8,677,690	2,119,815	24 %		2,119,815
Non Wage Rect:	54,045	6,000	11 %		6,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,731,736	2,125,815	24 %		2,125,815
Reasons for over/under performance:	New teachers have to be validated ,acquire supplier numbers in order to access payroll.Teachers regard this as a delay for their payment.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
Non Standard Outputs:	UPE Capitation Grant disbursed to school accounts.	UPE Capitation Grant was disbursed to accounts of all 134 primary schools.		UPE Capitation Grant disbursed to 134 school accounts.	UPE Capitation Grant was disbursed to accounts of all 134 primary schools.
263367 Sector Conditional Grant (Non-Wage)	879,696	293,232	33 %		293,232
Wage Rect:	0	0	0 %		0
Non Wage Rect:	879,696	293,232	33 %		293,232
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	879,696	293,232	33 %		293,232
Reasons for over/under performance:	The amount of money paid for every learner is still inadequate compared to the needs of the school.				
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
N/A					

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Non Standard Outputs:		1.A two-classroom block with an office constructed in two schools and furnished with furniture.i.e Kigeye COPE and Hope Bulemere. 2. 5 stance- pit latrine stances constructed in 2 schools.	Launching of these projects has taken place and construction has started.	1.A two-classroom block with an office constructed in two schools and furnished with furniture.i.e Kigeye COPE and Hope Bulemere. 2. 5 stance- pit latrine stances constructed in 2 schools.	Launching of these projects has taken place and construction has started.
281501	Environment Impact Assessment for Capital Works	4,523	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	5,000	0	0 %	0
312101	Non-Residential Buildings	520,587	151,016	29 %	151,016
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	200,023	38,228	19 %	38,228
	External Financing:	330,087	112,789	34 %	112,789
	Total:	530,109	151,016	28 %	151,016
Reasons for over/under performance:		Releasing SFG Funds quarterly slows down the timely completion of the projects.			
Output : 078181 Latrine construction and rehabilitation					
N/A					
Non Standard Outputs:		3 5-Stance Pit latrines constructed at Mbirizi Muslim,Nakateete PS and St Kizito Lwengo.			
312101	Non-Residential Buildings	90,231	0	0 %	0
312213	ICT Equipment	4,769	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	95,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	95,000	0	0 %	0
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
N/A					
Non Standard Outputs:		Desks distributed to St Atanans Nakateete PS and Nampongerwa PS			
312203	Furniture & Fixtures	19,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	0	0 %	0

Reasons for over/under performance:

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Salaries paid to secondary school teachers.	Salaries for staff of 8 secondary schools were paid.	Salaries paid to secondary school teachers.	Salaries for staff of 8 secondary schools were paid.
211101 General Staff Salaries	1,742,175	394,353	23 %	394,353
Wage Rect:	1,742,175	394,353	23 %	394,353
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,742,175	394,353	23 %	394,353

Reasons for over/under performance: Secondary schools are under staffed.

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

N/A				
Non Standard Outputs:	USE Capitation Grant disbursed to school accounts.	USE Capitation Grant was disbursed to accounts of 8 secondary schools.	USE Capitation Grant disbursed to school accounts.	USE Capitation Grant was disbursed to accounts of 8 secondary schools.
263367 Sector Conditional Grant (Non-Wage)	1,181,475	393,825	33 %	393,825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,181,475	393,825	33 %	393,825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,181,475	393,825	33 %	393,825

Reasons for over/under performance: Nil

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

N/A				
Non Standard Outputs:	1.Environment impact assessment done 2..A SEED Secondary School constructed.	Assessment was done.Launching of the project was done and construction is taking place.		Environment Impact Assessment was done.Launching of the project was done and construction is taking place.

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281504 Monitoring, Supervision & Appraisal of capital works	137,157	16,345	12 %	16,345
312101 Non-Residential Buildings	777,223	259,074	33 %	259,074
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	914,380	275,419	30 %	275,419
External Financing:	0	0	0 %	0
Total:	914,380	275,419	30 %	275,419

Reasons for over/under performance: Heavy rains are slowing down the construction.

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

N/A

Non Standard Outputs:	Salaries paid to staff of Lwengo Technical Institute	Salaries of Lwengo Technical Institute were paid.	Salaries paid to staff of Lwengo Technical Institute	Salaries of Lwengo Technical Institute were paid.
211101 General Staff Salaries	539,439	38,227	7 %	38,227
Wage Rect:	539,439	38,227	7 %	38,227
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	539,439	38,227	7 %	38,227

Reasons for over/under performance: Nil

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

N/A

Non Standard Outputs:	Capitation Grant disbursed to Lwengo Technical Institute Account	Capitation Grant was disbursed to the account of Lwengo Technical Institute.	Capitation Grant disbursed to Lwengo Technical Institute Account	Capitation Grant was disbursed to the account of Lwengo Technical Institute.
263369 Support Services Conditional Grant (Non-Wage)	156,773	52,250	33 %	52,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,773	52,250	33 %	52,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,773	52,250	33 %	52,250

Reasons for over/under performance: Nil

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:	1.Primary Schools monitored. 2.Stationery procured. 3.Allowances paid 4.Fuel procured. 5.Department vehicle repaired and maintained.	35 UPE Primary schools and 16 Private Primary schools were monitored. Stationery for the department was procured. Fuel was procured	1.Primary Schools monitored. 2.Stationery procured. 3.Allowances paid 4.Fuel procured. 5.Department vehicle repaired and maintained.	35 UPE Primary schools and 16 Private Primary schools were monitored. Stationery for the department was procured. Fuel was procured.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	11,000	3,667	33 %	3,667
227004 Fuel, Lubricants and Oils	4,100	1,348	33 %	1,348
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,100	5,015	25 %	5,015
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,100	5,015	25 %	5,015
Reasons for over/under performance: Means of transport to monitor schools is a big challenge.				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
N/A				
221011 Printing, Stationery, Photocopying and Binding	1,238	0	0 %	0
227001 Travel inland	30,099	10,033	33 %	10,033
227004 Fuel, Lubricants and Oils	23,148	7,700	33 %	7,700
228002 Maintenance - Vehicles	1,932	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,416	17,733	31 %	17,733
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,416	17,733	31 %	17,733
Reasons for over/under performance:				
Output : 078403 Sports Development services				
N/A				
N/A				
227001 Travel inland	10,000	1,500	15 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,500	15 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,500	15 %	1,500
Reasons for over/under performance:				

Vote:599 Lwengo District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	1. Salaries for education staff in DEOs Office. 2.Mock Exams printed. 3.Allowances paid to persons involved in PLE exercise. 4.Fuel procured.			1. Salaries for education staff in DEOs Office. 2.Mock Exams printed. 3.Allowances paid to persons involved in PLE exercise. 4.Fuel procured.	
211101 General Staff Salaries	64,698	15,744	24 %		15,744
221002 Workshops and Seminars	9,537	2,380	25 %		2,380
221003 Staff Training	10,000	3,333	33 %		3,333
221009 Welfare and Entertainment	10,000	332	3 %		332
221011 Printing, Stationery, Photocopying and Binding	3,463	0	0 %		0
227001 Travel inland	18,383	3,900	21 %		3,900
227004 Fuel, Lubricants and Oils	5,070	36	1 %		36
228002 Maintenance - Vehicles	2,269	0	0 %		0
Wage Rect:	64,698	15,744	24 %		15,744
Non Wage Rect:	58,721	9,981	17 %		9,981
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	123,419	25,725	21 %		25,725
Reasons for over/under performance:					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
N/A					
281504 Monitoring, Supervision & Appraisal of capital works	34,891	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	34,891	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,891	0	0 %		0
Reasons for over/under performance:					
Programme : 0785 Special Needs Education					
Higher LG Services					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078501 Special Needs Education Services					
N/A					
N/A					
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					
Total For Education : Wage Rect:	11,024,003	2,568,139	23 %		2,568,139
Non-Wage Reccurent:	2,419,226	779,536	32 %		779,536
GoU Dev:	1,263,294	313,647	25 %		313,647
Donor Dev:	330,087	112,789	34 %		112,789
Grand Total:	15,036,611	3,774,110	25.1 %		3,774,110

Vote:599 Lwengo District**Quarter1****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					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	2No.Graders,3No Tippers,1No. water bauswer 1No.wheel loader ,1No Roller and 1No pick up Repaired	Repair of vehicles and equipment			Repair of vehicles and equipment
228003 Maintenance – Machinery, Equipment & Furniture	68,014	7,139	10 %		7,139
Wage Rect:	0	0	0 %		0
Non Wage Rect:	68,014	7,139	10 %		7,139
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,014	7,139	10 %		7,139
Reasons for over/under performance: High prices of spare parts for road equipment					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries paid,Roads monitored and supervised,4No Accountability Reports prepared and submitted,and 4No road committee sat and stationary procured	Report for Q1 prepared and submitted.			Report for Q1 prepared and submitted.
211101 General Staff Salaries	41,078	9,951	24 %		9,951
211103 Allowances (Incl. Casuals, Temporary)	5,400	0	0 %		0
221001 Advertising and Public Relations	300	0	0 %		0
221003 Staff Training	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,740	0	0 %		0
221014 Bank Charges and other Bank related costs	400	0	0 %		0
227001 Travel inland	6,419	825	13 %		825

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227004 Fuel, Lubricants and Oils	4,145	320	8 %	320
Wage Rect:	41,078	9,951	24 %	9,951
Non Wage Rect:	20,404	1,145	6 %	1,145
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,482	11,096	18 %	11,096

Reasons for over/under performance: No challenge.

Lower Local Services**Output : 048158 District Roads Maintainence (URF)**

Length in Km of District roads routinely maintained	(248.4) 248.4km distirct roads routinely maintained by labour based and 78km district roads routinely maintained by mechanical means.	() 24KM of Lwentale-Kyampalakata-Mudaala Road Maintained	()	(24)24KM of Lwentale-Kyampalakata-Mudaala Road Maintained
Non Standard Outputs:	roads monitored and supervised ,community sensitized on environment and gender issues	sensitization of community on Lwentale Kyampalakata Road		sensitization of community on Lwentale Kyampalakata Road

263367 Sector Conditional Grant (Non-Wage)	365,009	69,349	19 %	69,349
Wage Rect:	0	0	0 %	0
Non Wage Rect:	365,009	69,349	19 %	69,349
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	365,009	69,349	19 %	69,349

Reasons for over/under performance: Heavy rains which hinders the progress of work.

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

N/A

Non Standard Outputs:	Building administration block maintianed			
228001 Maintenance - Civil	193	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	193	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	193	0	0 %	0

Reasons for over/under performance:

Output : 048202 Vehicle Maintenance

N/A

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Non Standard Outputs:		Vehicles repaired.		Vehicles repaired.	
228002 Maintenance - Vehicles	2,596	0	0 %	0	0
Wage Rect:	0	0	0 %	0	0
Non Wage Rect:	2,596	0	0 %	0	0
Gou Dev:	0	0	0 %	0	0
External Financing:	0	0	0 %	0	0
Total:	2,596	0	0 %	0	0
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	41,078	14,836	36 %	14,836	14,836
Non-Wage Reccurent:	456,215	77,633	17 %	77,633	77,633
GoU Dev:	0	0	0 %	0	0
Donor Dev:	0	0	0 %	0	0
Grand Total:	497,294	92,469	18.6 %	92,469	92,469

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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:	Payment of staff salaries,Co ordination meetings,support to districts,extension staff meeting,mechanical and repairs and fuel for office operations	One quarterly report,One work-plan and one form four report submitted,Data collection for forms 1&4 collected in six sub-counties staff salaries paid.			One quarterly report,One work-plan and one form four report submitted,Data collection for forms 1&4 collected in six sub-counties,staff salaries paid.
211101 General Staff Salaries	20,539	3,670	18 %		3,670
221008 Computer supplies and Information Technology (IT)	2,413	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	625	25 %		625
227001 Travel inland	6,800	1,700	25 %		1,700
227004 Fuel, Lubricants and Oils	3,000	750	25 %		750
228001 Maintenance - Civil	2,521	0	0 %		0
228002 Maintenance - Vehicles	3,191	0	0 %		0
Wage Rect:	20,539	3,670	18 %		3,670
Non Wage Rect:	20,424	3,075	15 %		3,075
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,963	6,745	16 %		6,745
Reasons for over/under performance:	Some staff salaries were paid under other departmental votes thus leaving the balance of the planned and insufficient warranted sums to cover exhaustively the required planned items thus pushed to quarter Two.				
Output : 098102 Supervision, monitoring and coordination					
N/A					
Non Standard Outputs:	Works before retention payment supervised and specific surveys conducted	One District planning and Advocacy ,Extension staff meetings for six sub-counties conducted			One District planning and Advocacy ,Extension staff meetings for six sub-counties conducted.
227001 Travel inland	3,000	748	25 %		748

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227004 Fuel, Lubricants and Oils	3,834	958	25 %	958
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,834	1,706	25 %	1,706
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,834	1,706	25 %	1,706
Reasons for over/under performance: Meeting were successfully held as planned				
Output : 098104 Promotion of Community Based Management				
N/A				
Non Standard Outputs:	Establishment of water user committees Training of water user committees Sensitization of water user committees Advocacy meeting held	One District planning and Advocacy ,Extension staff meetings for six sub-counties conducted		One District planning and Advocacy ,Extension staff meetings for six sub-counties conducted.
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	2,700	674	25 %	674
227004 Fuel, Lubricants and Oils	1,627	406	25 %	406
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,527	1,130	25 %	1,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,527	1,130	25 %	1,130
Reasons for over/under performance: Meeting successfully held as planned.				
Lower Local Services				
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)				
N/A				
Non Standard Outputs:	Rehabilitation of water sources in selected sub counties. Payment of allowances for HPM and water office staff	Activity not done due to not funds received.		Activity not done due to not funds received.
241002 Commitment Charges	4,497	0	0 %	0
242003 Other	60,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,497	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,497	0	0 %	0

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: delayed procurement					
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	Sanitation and Hygiene activities.	Activity not done due to not funds received.			Activity not done due to not funds received.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	6,600	33 %		6,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	6,600	33 %		6,600
External Financing:	0	0	0 %		0
Total:	19,802	6,600	33 %		6,600
Reasons for over/under performance: Delayed Procurements					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Construction of 04 50m3 brick mansonary tanks one in Lwenkalala and other 03 sites yet to be selected and one 30m3 and allowances plus fuel for site visits	Activity not done due to not funds received.			Activity not done due to not funds received.
281504 Monitoring, Supervision & Appraisal of capital works	2,318	0	0 %		0
312101 Non-Residential Buildings	100,719	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	103,037	0	0 %		0
External Financing:	0	0	0 %		0
Total:	103,037	0	0 %		0
Reasons for over/under performance: Insufficient funds					
Output : 098180 Construction of public latrines in RGCs					
N/A					
Non Standard Outputs:	one five stance lined pit latrine constructed.				
281504 Monitoring, Supervision & Appraisal of capital works	400	0	0 %		0

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312101 Non-Residential Buildings	20,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	0	0 %	0
Reasons for over/under performance:				
Output : 098181 Spring protection				
N/A				
Non Standard Outputs:	Environment mitigation measure			
281501 Environment Impact Assessment for Capital Works	16	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	900	0	0 %	0
312104 Other Structures	7,619	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,535	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,535	0	0 %	0
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				
N/A				
Non Standard Outputs:	01 bore hole drilled and retention payment made. water quality testing made Renovation of rain water harvesting system	Activity not done due to not funds received.		Activity not done due to not funds received.
281503 Engineering and Design Studies & Plans for capital works	28,326	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	800	0	0 %	0
312101 Non-Residential Buildings	22,000	0	0 %	0
312104 Other Structures	5,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,326	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,326	0	0 %	0
Reasons for over/under performance: Procurement delayed				
Output : 098184 Construction of piped water supply system				
N/A				

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Non Standard Outputs:		Installation of 01 mini solar powered borehole installed . Commissioning of water projects Environment mitigation measures	Activity not done		Activity not not done
281501	Environment Impact Assessment for Capital Works	432	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	700	0	0 %	0
312104	Other Structures	92,229	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	93,361	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	93,361	0	0 %	0
Reasons for over/under performance:		Insufficient funds			
Output : 098185 Construction of dams					
N/A					
Non Standard Outputs:		Construction of 03 valley tanks,commissioning of water projects,site visits made and environment measures made	Activity not done due to not funds received.		Activity not done due to not funds received.
281501	Environment Impact Assessment for Capital Works	450	0	0 %	0
281502	Feasibility Studies for Capital Works	3,050	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	5,500	0	0 %	0
312104	Other Structures	141,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	150,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	150,000	0	0 %	0
Reasons for over/under performance:		Insufficient funds			
Total For Water : Wage Rect:		20,539	3,670	18 %	3,670
Non-Wage Reccurent:		31,786	5,911	19 %	5,911
GoU Dev:		516,558	6,600	1 %	6,600
Donor Dev:		0	0	0 %	0
Grand Total:		568,883	16,181	2.8 %	16,181

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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:	Salaries for staff payed Natural resources office managed efficiently	4 submissions made assorted stationery procured			Salaries payed for the quarter promptly Submissions made to line ministries of Water and environment, and Lands and Urban development stationery procured
211101 General Staff Salaries	68,567	16,743	24 %		16,743
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
227001 Travel inland	3,976	994	25 %		994
Wage Rect:	68,567	16,743	24 %		16,743
Non Wage Rect:	4,976	1,244	25 %		1,244
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,543	17,987	24 %		17,987
Reasons for over/under performance: n/a					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	() Forestry produce regulated	(4) 2	()		()Inspections done to valley dams
		2			Compliance inspection for schools
Non Standard Outputs:	n/a	/na			n/a
227001 Travel inland	1,352	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,352	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,352	0	0 %		0
Reasons for over/under performance: The rains disrupt inspections schedule. The department has no vehicles					
Output : 098306 Community Training in Wetland management					

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No. of Water Shed Management Committees formulated	() 4 Watershed management committees established 1 water shed rehabilitated	() Approximately 500 acres of Misenyi wetland in Lwengo Sub county demarcated with Ficus 2 wetland s sections in Kyazanga monitored	()	()Approximately 500 acres of Misenyi wetland in Lwengo Sub county demarcated with Ficus 2 wetland s sections in Kyazanga monitored
Non Standard Outputs:	n/a	na		na
227001 Travel inland	5,266	1,316	25 %	1,316
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,266	1,316	25 %	1,316
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,266	1,316	25 %	1,316
Reasons for over/under performance: The work is so enormous given the degradation of wetlands going in the district yet the funding id meager				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	() Women and men trained in ENR monitoring	()	()	()
Non Standard Outputs:	n/a			
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	() Payment, surveying and tilting of land for district done	() 1 survey done 2 trainings done	()	()Surveying of Kyawagonya market land Land management trainings
Non Standard Outputs:	n/a	n/a		n/a
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001 Travel inland	30,000	4,803	16 %	4,803
227004 Fuel, Lubricants and Oils	2,500	625	25 %	625

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228003 Maintenance – Machinery, Equipment & Furniture	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,000	5,803	17 %	5,803
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,000	5,803	17 %	5,803
Reasons for over/under performance:	The land issues are too enormous, a lot of trainings are needed. but limited by funding. the lands section lacks a grant			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	n/a	5 inspections done		Physical planning inspection done Kyazanga T/C
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:	Lack of the awareness of the Physical planning guidelines			
Total For Natural Resources : Wage Rect:	68,567	16,743	24 %	16,743
Non-Wage Reccurent:	47,095	8,363	18 %	8,363
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	115,662	25,105	21.7 %	25,105

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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:	-Sector activities implemented in 9 LLGs of Malongo, Kyazanga, Kyazanga TC, Ndagwe, Lwengo, Lwengo TC, Kisekka, Kinoni TC and Kkingo	Supported CDWs to facilitate village level participatory planning in Malongo S/C, Kyazanga S/C, Kyazanga TC, Ndagwe, Lwengo TC, Kisekka, Kinoni TC and Kkingo		Sector activities implemented in 9 LLGs of Malongo, Kyazanga, Kyazanga TC, Ndagwe, Lwengo, Lwengo TC, Kisekka, Kinoni TC and Kkingo	Supported CDWs to facilitate village level participatory planning in Malongo S/C, Kyazanga S/C, Kyazanga TC, Ndagwe, Lwengo, Lwengo TC, Kisekka, Kinoni TC and Kkingo
227001 Travel inland	9,679	1,688	17 %		1,688
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,679	1,688	17 %		1,688
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,679	1,688	17 %		1,688
Reasons for over/under performance:	Lack of transport facilities continue to pose great challenge towards achieving planned activities at LLGs				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(657) 657(400 Female, 257 male) FAL Learners mobilized, recruited and trained in 41 FAL Centres in 8 LLGs	(164) 164(97 females and 67 males) FAL Learners mobilized, recruited and trained in 41 FAL Centres in Lwengo s/c and TC, Kyazanga s/c and TC, Malongo s/c, Ndagwe s/c, Kisekka s/c, and Kkingo s/c.	()		()164(97 females and 67 males) FAL Learners mobilized, recruited and trained in 41 FAL Centres in Lwengo s/c and TC, Kyazanga s/c and TC, Malongo s/c, Ndagwe s/c, Kisekka s/c, and Kkingo s/c.
Non Standard Outputs:	N/A				
227001 Travel inland	7,558	1,889	25 %		1,889
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,558	1,889	25 %		1,889
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,558	1,889	25 %		1,889
Reasons for over/under performance:	Lack of District based means of transport affected proper monitoring and support supervision of the FAL Program.				
Output : 108108 Children and Youth Services					

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No. of children cases (Juveniles) handled and settled	() 30 cases handled and settled both at District and court	(3) -3 Juvenile cases handled in Chief Magistrates Court, Masaka and 3 child offenders transferred to Nagguru remand home. -12 other child related cases handled and settled at the district headquarters in the probation office.	()	()-3 Juvenile cases handled in Chief Magistrates Court, Masaka and 3 child offenders transferred to Nagguru remand home. -12 other child related cases handled and settled at the district headquarters in the probation office.
Non Standard Outputs:	-Children and family issues addressed.			
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	The number of child related cases keep on increasing as more sensitization on child rights is intensified and Juvenile offenders reported to police.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() 9 Youth councils supported both at District and LLGs.	(1) A team of 4 youths district leaders facilitated to participate in the national celebrations of the international youths day in Jinja district.	()	()A team of 4 youths district leaders facilitated to participate in the national celebrations of the international youths day in Jinja district.
Non Standard Outputs:	Youth councils activities supported			
227001 Travel inland	4,712	1,170	25 %	1,170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,712	1,170	25 %	1,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,712	1,170	25 %	1,170
Reasons for over/under performance:	Resources available could not be extended to support the implementation of the youth council activities in the LLGs			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() 4 assistive devices procured and distributed to PWDs	()	()	()

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Non Standard Outputs:		-8 Projects for PWD supported -PWD &Elderly Councils supported -Children with disabilities supported	-Conducted field and desk appraisal of PWD Projects to benefit under PWD Special grant -Facilitated 3 elderly persons to attend national celebrations of the international day of older persons	Conducted field and desk appraisal of PWD Projects to benefit under PWD Special grant Facilitated 3 elderly persons to attend national celebrations of the international day of older persons	
227001	Travel inland	6,866	1,300	19 %	1,300
282101	Donations	13,144	0	0 %	0
282103	Scholarships and related costs	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,010	1,300	6 %	1,300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,010	1,300	6 %	1,300
Reasons for over/under performance:		The process of disbursing funds to the two PWD Groups planned to benefit in the quarter was delayed due to the many processes involved to access the supplier numbers.			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		Labour based institutions inspected and supervised	inspected 5 labour based institutions in Kinoni, Lwengo TC an Kyazanga TC for compliance to labour laws and standards	inspected 5 labour based institutions in Kinoni, Lwengo TC an Kyazanga TC for compliance to labour laws and standards	
227001	Travel inland	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	250	25 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	250	25 %	250
Reasons for over/under performance:		Transport facility pose the greatest challenge towards achieving planned outputs.			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		15 Labour disputes arbitrated	4 labour disputes received and settled and 4 follow up visits conducted to ensure that orders are implemented as given	4 labour disputes received and settled and 4 follow up visits conducted to ensure that orders are implemented as given	
227001	Travel inland	1,000	250	25 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance: Many labour cases go unreported due to lack of awareness of labour laws, policies and regulations. Funds available cannot provide for the sensitization of communities.				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() 9 Women Councils supported at district and LLGs	(1) 1 women council supported to conduct the quarterly meeting at the district headquarters	()	()1 women council supported to conduct the quarterly meeting at the district headquarters
Non Standard Outputs:	-District women council activities supported			
227001 Travel inland	3,630	907	25 %	907
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,630	907	25 %	907
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,630	907	25 %	907
Reasons for over/under performance: Funds available could not adequately support women council activities at LLG level				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	-Community Based Services Programs, Projects and activities coordinated. -Sector staff support supervised and monitored. -NGO/CSO activities monitored and supervised. -Departmental Offices operated and maintained.	-Coordinated and supervised the implementation of sector programs and projects. -Support supersized and monitored CDWs at District and LLGS -Operated and maintained departmental offices.		-Coordinated and supervised the implementation of sector programs and projects. -Operated and maintained departmental offices. -Support supersized and monitored CDWs at District and LLGS
211101 General Staff Salaries	102,695	26,204	26 %	26,204
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	7,614	200	3 %	200
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	102,695	26,204	26 %	26,204
Non Wage Rect:	10,614	700	7 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	113,310	26,904	24 %	26,904

Vote:599 Lwengo District**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of a departmental vehicle affected timely and proper implementation of planned activities					
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs: Parish Community Associations supported to access financial services.					
242003 Other	50,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs: Mbirizi Community Hall renovated.					
281503 Engineering and Design Studies & Plans for capital works	1,416	0	0 %		0
312101 Non-Residential Buildings	12,744	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	14,160	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,160	0	0 %		0
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:	102,695	26,204	26 %		26,204
Non-Wage Reccurent:	114,203	9,154	8 %		9,154
GoU Dev:	14,160	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	231,059	35,358	15.3 %		35,358

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff paid, Reports submitted, Submission of District PBS Quarterly reports, District BFP, Draft Performance Contract, Draft Estimates and Approved Budget and Work plan, Coordinate District Planning and Budgeting, Departments Sectors and LLGs have and follow their work plans and budgets in execution of their mandates, Staff welfare catered for..	Prepared and Submitted the District PBS Q4 Report, Approved Budget Estimates to MoFPED, facilitated Payment of salaries for 3 staff members for July, August and September, maintained the District Planning Office, Supported LLGs in Planning, facilitated the Stenographer with Lunch allowance for 1st Quarter.		Staff paid, Reports submitted, Submission of District PBS Quarterly reports, District BFP, Draft Performance Contract, Draft Estimates and Approved Budget and Work plan, Coordinate District Planning and Budgeting, Departments Sectors and LLGs have and follow their work plans and budgets in execution of their mandates, Staff welfare catered for.	Prepared and Submitted the District PBS Q4 Report, Approved Budget Estimates to MoFPED, facilitated Payment of salaries for 3 staff members for July, August and September, maintained the District Planning Office, Supported LLGs in Planning, facilitated the Stenographer with Lunch allowance for 1st Quarter.
211101 General Staff Salaries	42,105	9,849	23 %		9,849
221009 Welfare and Entertainment	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,245	100	8 %		100
221017 Subscriptions	300	0	0 %		0
222003 Information and communications technology (ICT)	200	0	0 %		0
227001 Travel inland	8,483	1,000	12 %		1,000
227004 Fuel, Lubricants and Oils	18,646	0	0 %		0
Wage Rect:	42,105	9,849	23 %		9,849
Non Wage Rect:	13,359	1,100	8 %		1,100
Gou Dev:	3,646	0	0 %		0
External Financing:	12,669	0	0 %		0
Total:	71,779	10,949	15 %		10,949
Reasons for over/under performance: Some budget lines could not be expended due to late receipt of External funding.					
Output : 138302 District Planning					
N/A					

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Non Standard Outputs:	Participatory planning at the District, LLGs improved, Funds for the District Allocated, District and LLG issues discussed	Coordinated and held District TPC meetings for July, August and September, started on the preparations for DDP III	Participatory planning at the District, LLGs improved, Funds for the District Allocated, District and LLG issues discussed	Coordinated and held District TPC meetings for July, August and September, started on the preparations for DDP III
221002 Workshops and Seminars	7,215	5,540	77 %	5,540
221009 Welfare and Entertainment	4,800	1,200	25 %	1,200
222001 Telecommunications	1,200	200	17 %	200
227001 Travel inland	22,710	14,250	63 %	14,250
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,400	18 %	1,400
Gou Dev:	2,000	0	0 %	0
External Financing:	27,925	19,790	71 %	19,790
Total:	37,925	21,190	56 %	21,190
Reasons for over/under performance:	Many of the Activities under this output were for 2nd Quarter			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	2018/19 District Statistical Abstract, District Data Bank, Statistical Strategic Plan	Collected Data from 10 LLGs for Planning, Prepared the District Statistical Abstract	2018/19 District Statistical Abstract, District Data Bank, Statistical Strategic Plan	Collected Data from 10 LLGs for Planning, Prepared the District Statistical Abstract.
227001 Travel inland	11,650	1,426	12 %	1,426
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,426	24 %	1,426
Gou Dev:	0	0	0 %	0
External Financing:	5,650	0	0 %	0
Total:	11,650	1,426	12 %	1,426
Reasons for over/under performance:	Funds remitted were not enough.			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	District Population Action Plan, Integrate Population issues in the District Budget, Development Plan	Had a meeting with the Population Council on Lwengo hosting World Population Day for 2020.	District Population Action Plan, Integrate Population issues in the District Budget, Development Plan.	Had a meeting with the Population Council on Lwengo hosting World Population Day for 2020.
227001 Travel inland	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	500

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds for activities were mainly from local revenue that was not fully recognized.					
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	Departmental Projects formulated, Monitor Projects, Collaborate with District Environment Office	Monitored Project under the DDEG program in 10 LLGs			Monitored Project under the DDEG program in 10 LLGs
227001 Travel inland	636	200	31 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	636	200	31 %		200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	636	200	31 %		200
Reasons for over/under performance: Projects had to be appraised					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Reviewed District Development Plan, Draft III DDP, Hold the 2020/2021 District Budget Conference, Departmental and LLG Work plans and Budgets aligned to the DDP	Discussed DDP III strategies for the District, supported Lower Local Governments in Development Planning, Assessed Plans of LLGs.			Discussed DDP III strategies for the District, supported Lower Local Governments in Development Planning, Assessed Plans of LLGs.
221002 Workshops and Seminars	4,756	0	0 %		0
221009 Welfare and Entertainment	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	314	100	32 %		100
227001 Travel inland	14,780	2,500	17 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,500	2,500	29 %		2,500
Gou Dev:	1,594	100	6 %		100
External Financing:	13,756	0	0 %		0
Total:	23,850	2,600	11 %		2,600
Reasons for over/under performance: Some of the activities were pushed in Q2					
Output : 138307 Management Information Systems					
N/A					

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Non Standard Outputs:		Data bank in place, Departmental Computers, Printers and Machines in place	Data bank of the District updated, Departmental Computers, Printers and Machines serviced.		Data bank in place, Departmental Computers, Printers and Machines in place	Data bank of the District updated, Departmental Computers, Printers and Machines serviced.
227001	Travel inland	1,500	500	33 %		500
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	1,500	500	33 %		500
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	1,500	500	33 %		500
Reasons for over/under performance:		Computer breakdowns were more than anticipated.				
Output : 138308 Operational Planning						
N/A						
Non Standard Outputs:		Areas of Planning captured on GPS, Carry out Training in a Planned manner.	Made a trip to NPA to inquire on spatial planning.		Areas of Planning captured on GPS, Carry out Training in a Planned manner.	Made a trip to NPA to inquire on spatial planning.
227001	Travel inland	400	100	25 %		100
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	400	100	25 %		100
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	400	100	25 %		100
Reasons for over/under performance:		Activity done as planned.				
Output : 138309 Monitoring and Evaluation of Sector plans						
N/A						
Non Standard Outputs:		District M and E framework in place, Develop and train stakeholders in Mand E tools, District Projects by Departments and LLGs Monitored on a Quarterly bases	District Departments and 10 Lower Local Governments Monitored and assessed on the performance of the DDEG Grant work plans and implementation for the previous Quarter		District M and E framework in place, Develop and train stakeholders in Mand E tools, District Projects by Departments and LLGs Monitored on a Quarterly bases	District Departments and 10 Lower Local Governments Monitored and assessed on the performance of the DDEG Grant work plans and implementation for the previous Quarter
221009	Welfare and Entertainment	2,000	500	25 %		500
221011	Printing, Stationery, Photocopying and Binding	1,000	270	27 %		270
221012	Small Office Equipment	2,000	0	0 %		0
227001	Travel inland	9,000	2,216	25 %		2,216
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	2,000	0	0 %		0
	Gou Dev:	12,000	2,986	25 %		2,986
	External Financing:	0	0	0 %		0
	Total:	14,000	2,986	21 %		2,986

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Less funds were received by the Department					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Quarterly monitoring support visits in the Lower Local Governments and the District Departments, Retooling the Department.	The Planned Capital purchase(White board) is yet to be procured due to less funds			The Planned Capital purchase(White board) is yet to be procured due to less funds
312211 Office Equipment	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance: Waiting for funding					
Total For Planning : Wage Rect:	42,105	9,849	23 %		9,849
Non-Wage Reccurent:	41,394	7,726	19 %		7,726
GoU Dev:	21,240	3,086	15 %		3,086
Donor Dev:	60,000	19,790	33 %		19,790
Grand Total:	164,740	40,451	24.6 %		40,451

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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:	Salary for Staff paid, 2 Special Audits carried out at the District and in 10 LLGs, 4 Quarterly Audits at the District done	Compiled 3rd and 4th internal audit statutory report, prepared Audit work plan for 2019-2020, attended a workshop at MoFPED		Salary for Staff paid, 2 Special Audits carried out at the District and in 10 LLGs, 1 Quarterly Audits at the District done	Compiled 3rd and 4th internal audit statutory report, prepared Audit work plan for 2019-2020, attended a workshop at MoFPED
211101 General Staff Salaries	30,809	8,869	29 %		8,869
221011 Printing, Stationery, Photocopying and Binding	2,000	160	8 %		160
222001 Telecommunications	119	50	42 %		50
227001 Travel inland	2,000	306	15 %		306
227004 Fuel, Lubricants and Oils	6,000	1,344	22 %		1,344
Wage Rect:	30,809	8,869	29 %		8,869
Non Wage Rect:	10,119	1,860	18 %		1,860
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,928	10,729	26 %		10,729
Reasons for over/under performance: Funds were received late					
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	Value for money Audits carried out, special audit both at the District and in LLGs undertaken	Audited District books of Accounts and Accountabilities for 3rd and 4th Quarter 2018/19, Audited USE schools, witnessed staff hand overs		Value for money Audits carried out, special audit both at the District and in LLGs undertaken	Audited District books of Accounts and Accountabilities for 3rd and 4th Quarter 2018/19, Audited USE schools, witnessed staff hand overs
222003 Information and communications technology (ICT)	2,000	0	0 %		0
227001 Travel inland	7,000	1,950	28 %		1,950
227004 Fuel, Lubricants and Oils	6,000	1,032	17 %		1,032
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	2,982	20 %		2,982
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	2,982	20 %		2,982

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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
Reasons for over/under performance: Funds received late					
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:	Staff capacity developed in Audit and Risk management	na		Staff capacity developed in Audit and Risk management	na
221003 Staff Training	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	0	0 %		0
Reasons for over/under performance: No activities done					
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	District and 10 LLG projects monitored and evaluated.	Monitored District Projects implemented in 3rd and 4th Quarter, monitored roads of sub counties.		District and 10 LLG projects monitored and evaluated.	Monitored District Projects implemented in 3rd and 4th Quarter, monitored roads of sub counties.
227001 Travel inland	2,000	992	50 %		992
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	992	20 %		992
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	992	20 %		992
Reasons for over/under performance: Some activities were pushed to Quarter 2					
Total For Internal Audit : Wage Rect:	30,809	8,869	29 %		8,869
Non-Wage Reccurent:	31,619	5,834	18 %		5,834
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	62,428	14,703	23.6 %		14,703

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Radio talk shows conducted on Trade compliance / regulations .	() not done		(1)Radio talk shows conducted on Trade compliance / regulations .	()not done
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade meetings organized and conducted to promote best business practices in conjunction with MDAs like UNBS	(1) Trade order sensitization meeting was held in Lwengo Town council		(1)Trade meeting organized and conducted to promote best business practices in conjunction with MDAs like UNBS	(1)Trade order sensitization meeting was held in Lwengo Town council
No of businesses inspected for compliance to the law	(6) Business entities inspected, and monitored for compliance	(6) 6 Business Inspections conducted on compliance in using stamped Weights and measures, availability of trading licenses plus hygiene and other facilities		(1)Trade meeting organized and conducted to promote best business practices in conjunction with MDAs like UNBS	(6)6 Business Inspections conducted on compliance in using stamped Weights and measures, availability of trading licenses plus hygiene and other facilities
No of businesses issued with trade licenses	(300) Business evaluated , accessed and issued with the licenses	() Activity on Going		(1)Activity documentation including gathering of the required stationery	()Activity on Going
Non Standard Outputs:	40 Businesses inspected for compliance with the law 4 business meetings held to promote LED activities at district and town councils Radio talk shows held to create awareness on business promotion strategies in place	15 shops in Kiwangala trading centre had no trading Licenses and not assessed for this FY 2019/20. -Wine Making Business by Zinabaala coffee farmers cooperative society in Kkingo farmers was done in a smaller room and the inputs poorly stored.		5 Businesses inspected for compliance with the law 1 business meetings held to promote LED activities at district and town councils	15 shops in Kiwangala trading centre had no trading Licenses and not assessed for this FY 2019/20. -Wine Making Business by Zinabaala coffee farmers cooperative society in Kkingo farmers was done in a smaller room and the inputs poorly stored.
221002 Workshops and Seminars	610	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	36	0	0 %		0
222001 Telecommunications	30	0	0 %		0
227001 Travel inland	1,900	420	22 %		420

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227004 Fuel, Lubricants and Oils	1,182	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,758	420	11 %	420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,758	420	11 %	420
Reasons for over/under performance: N/A				
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	() n/a	() Not carried out	()	()Not carried out
No of businesses assisted in business registration process	(10) Business enterprises linked to MDA like URSB for registration	() Activity was shifted to 2nd qtr	(10)Business identified for linkage	()Activity was shifted to 2nd qtr
No. of enterprises linked to UNBS for product quality and standards	(4) Enterprises monitored for compliance and recommended for certification to UNBS	()	(0)Meeting the interested entrepreneurs for registration	()
Non Standard Outputs:	20 businesses inspected for compliance with the law, 20 business registered and aligned to UNBS Mass awareness created	Data on MSMEs has collected from Kisekka, Ndagwe sub counties and Lwengo TC	5 businesses inspected for compliance with the law, 5 business registered and aligned to UNBS Mass awareness created	Data on MSMEs has collected from Kisekka, Ndagwe sub counties and Lwengo TC
221002 Workshops and Seminars	472	0	0 %	0
222001 Telecommunications	20	0	0 %	0
227001 Travel inland	250	0	0 %	0
227004 Fuel, Lubricants and Oils	354	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,096	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,096	0	0 %	0
Reasons for over/under performance: insufficient funds				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(0) N/a	() Not done	()	()Not done
No. of market information reports disseminated	(4) Market information generated and publicized on quarterly basis	() Not done	(1)Market information generated and publicized on quarterly basis	()Not done

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Non Standard Outputs:	4 HLFO formed 12 Monthly market information collected and disseminated	Not done	1 HLFO trainings conducted 3 Monthly market information collected and disseminated	Not done
221002 Workshops and Seminars	165	0	0 %	0
222001 Telecommunications	157	30	19 %	30
Wage Rect:	0	0	0 %	0
Non Wage Rect:	322	30	9 %	30
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	322	30	9 %	30
Reasons for over/under performance:	planned for 2nd quarter.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(8) 8 cooperatives Mobilized supervised, and Audited	(8) Supervised Matete Microfinance cooperative Trust at Kinoni, Kyazanga Kwegatta Microfinance, Lwengo District Workers SACCO, Kitude and Kisekka Trinity Microfinance in -Kiwangala and Malongo SACCO in Kyazanga	(4)cooperatives Mobilized supervised, and Audited	(8)Supervised Matete Microfinance cooperative Trust at Kinoni, Kyazanga Kwegatta Microfinance, Lwengo District Workers SACCO, Kitude and Kisekka Trinity Microfinance in -Kiwangala and Malongo SACCO in Kyazanga
No. of cooperative groups mobilised for registration	(4) Groups /VSLA meetings conducted to register as cooperatives	(1) Makondo bee farmers in Ndagwe sub county in preparation for registration	(1)Groups /VSLA meetings conducted to register as cooperatives	(1)Makondo bee farmers in Ndagwe sub county in preparation for registration
No. of cooperatives assisted in registration	(4) groups prepared for registration.	(1) Kakaganda Kkingo SACCO books of accounts were audited in m preparation for permanent registration Followed up on permanent registration for Malongo SACCO at Katovu Town council and Busibo Sacco in Kyazanga sub county whose probationary period expired	(1)follow up on the preparation of the required documents	(1)Kakaganda Kkingo SACCO books of accounts were audited in m preparation for permanent registration Followed up on permanent registration for Malongo SACCO at Katovu Town council and Busibo Sacco in Kyazanga sub county whose probationary period expired

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Non Standard Outputs:	20 cooperatives Mobilized supervised, and Audited	Held meetings with Kyazanga Kwegatta sacco board towards allegations on its mismanagement	20 cooperatives Mobilized and supervised in the preparation for needs assessment	Held meetings with Kyazanga Kwegatta sacco board towards allegations on its mismanagement
	12 SACCO selected for assessment and training needs identification	which includes loss of Ugx 100,000,000, over stay of the board members which had been in office for 10 ten years among others.		which includes loss of Ugx 100,000,000, over stay of the board members which had been in office for 10 ten years among others.
221002 Workshops and Seminars	750	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	250	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	950	175	18 %	175
227004 Fuel, Lubricants and Oils	911	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,960	175	6 %	175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,960	175	6 %	175
Reasons for over/under performance:	N/A			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	(2) Tourism Expo organized at the District	() planned for in 3rd quarter	()Preparation meetings held	()planned for in 3rd quarter
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(10) Wajinja cultural site Hotels,Lodges and Restaurants in the District	() not done	(2)Wajinja cultural site Hotels,Lodges and Restaurants in the District	()not done
No. and name of new tourism sites identified	(2) New sites identified with the help of the community	()	()community meeting organized to identify the new tourism facilities/sites	()
Non Standard Outputs:	1 five year tourism plan prepared	Mapping of Hospitality Facilities (Lodges, Guest houses and Hotels) on going in Nkoni and Kiwagala Town board , Katovu Town council	Data collection in preparation of the plan	Mapping of Hospitality Facilities (Lodges, Guest houses and Hotels) on going in Nkoni and Kiwagala Town board , Katovu Town council
	40 Tourist facilities monitored and back stopped towards compliance to national standards.			
221011 Printing, Stationery, Photocopying and Binding	130	22	17 %	22
222001 Telecommunications	20	0	0 %	0
227001 Travel inland	240	56	23 %	56

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227004 Fuel, Lubricants and Oils	623	152	24 %	152
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,013	230	23 %	230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,013	230	23 %	230
Reasons for over/under performance: Insufficient funds under Local revenue				
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	(2) Coffee processing Winery production	(3) Coffee, Maize and fruits esp. Mangoes	(1)Back stopping in quality and standard compliance	(3)Coffee, Maize and fruits esp. Mangoes
No. of producer groups identified for collective value addition support	(8) Cooperatives in the Wine making	(1) Kabukolwa banana wine cooperative society in Kkingo	(2)Cooperatives in the Wine making	(1)Kabukolwa banana wine cooperative society in Kkingo
No. of value addition facilities in the district	(10) Value addition facilities visited	(2) Kisseka and Kyabangoya Maize mills in Kisekka and Lwengo sub counties under CAAIP	(2)Value addition facilities visited	(2)Kisseka and Kyabangoya Maize mills in Kisekka and Lwengo sub counties under CAAIP
A report on the nature of value addition support existing and needed	(4) monitoring and evaluations made on the activity	(1) Updated the Value addition register for the Kkingo sub county.	(1)monitoring and evaluations made on the activity	(1)Updated the Value addition register for the Kkingo sub county.
Non Standard Outputs:	Departmental data bank established and updated 40 value addition facilities monitored	n/a	Departmental data bank established and updated	n/a
227001 Travel inland	880	220	25 %	220
227004 Fuel, Lubricants and Oils	687	168	24 %	168
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,567	388	25 %	388
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,567	388	25 %	388
Reasons for over/under performance: n/a				
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	2 Staff trained/ attached for career development.	activity to be carried out during 2nd qtr	Staff Training needs conducted	activity to be carried out during 2nd qtr
221003 Staff Training	656	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	656	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	656	0	0 %	0

Reasons for over/under performance: Staff appraisal on going.

Output : 068308 Sector Management and Monitoring

N/A

Non Standard Outputs:	4 Line ministries consultations made. 4 Work plans/ budget and 4 Reports prepared and submitted to line MDA. Office stationery & furniture & Air time procured. Workshops , exposure tours & Meetings organized and attended	-Prepared and presented sector reports to DTPC meeting and council sittings -Prepared and submitted 4th qtr 2018/19 sector report and 2019/20 sector annual budget to MDAs -Coordinated the payment of the Qtrly staff salaries	1 Line ministries consultations made. 1 Work plans/ budget and 1 Reports prepared and submitted to line MDA. Office stationery & furniture & Air time procured. Workshops & Meetings attended	-Prepared and presented sector reports to DTPC meeting and council sittings -Prepared and submitted 4th qtr 2018/19 sector report and 2019/20 sector annual budget to MDAs -Coordinated the payment of the Qtrly staff salaries
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221002 Workshops and Seminars	930	0	0 %	0
221008 Computer supplies and Information Technology (IT)	486	0	0 %	0
221009 Welfare and Entertainment	2,460	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	429	107	25 %	107
221012 Small Office Equipment	240	0	0 %	0
222001 Telecommunications	452	60	13 %	60
227001 Travel inland	2,570	0	0 %	0
227002 Travel abroad	20	0	0 %	0
227004 Fuel, Lubricants and Oils	1,448	8	1 %	8

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,035	175	2 %	175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,035	175	2 %	175

Reasons for over/under performance: N/A

Total For Trade, Industry and Local Development : Wage Rect:	0	0	0 %	0
Non-Wage Recurrent:	20,407	1,418	7 %	1,418
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	20,407	1,418	6.9 %	1,418

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Lwengo				720,506	189,527
Sector : Agriculture				14,510	3,978
<i>Programme : Agricultural Extension Services</i>				14,510	3,978
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				14,510	3,978
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lwengo SC	Lwengo Lwengo SC HQ	Sector Conditional Grant (Non-Wage)		14,510	3,978
Sector : Works and Transport				107,051	0
<i>Programme : District, Urban and Community Access Roads</i>				107,051	0
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				107,051	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lwengo District	Lwengo Bulasana-Misenyi- Kibuye	Other Transfers from Central Government	.....	1,236	0
Lwengo District	Nkunyu Kinoni-Kakinga- Nkunyu	Other Transfers from Central Government	.....	41,325	0
Lwengo District	Kalisizo Kyalutwaka- Kalisizo	Other Transfers from Central Government	.....	1,071	0
Lwengo District	Kyawagoonya Kyawagonya- Lwamanyonyi-Jjaga	Other Transfers from Central Government	.....	1,647	0
Lwengo District	Musubiro Kyetume-Kalagala- Mayira	Other Transfers from Central Government	.....	1,812	0
Lwengo District	Lwengo Makondo-Micunda- Lwengo	Other Transfers from Central Government	.....	55,018	0
Lwengo District	Lwengo Mbirizi-Kiwagala	Other Transfers from Central Government	.....	2,471	0
Lwengo District	Lwengo Ndagwe-jjaga- Lwengo	Other Transfers from Central Government	.....	2,471	0
Sector : Education				430,327	185,549
<i>Programme : Pre-Primary and Primary Education</i>				158,450	94,931
Higher LG Services					

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Output : Primary Teaching Services			0	48,781
Item : 211101 General Staff Salaries				
-	Kalisizo	Sector Conditional Grant (Wage)	0	48,781
-	Nkunyu	Sector Conditional Grant (Wage)	0	48,781
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			138,450	46,150
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALIMANYANKYA P.S.	Kalisizo	Sector Conditional Grant (Non-Wage)	3,426	1,142
BUGONZI C/U LWENGO	Kalisizo	Sector Conditional Grant (Non-Wage)	6,114	2,038
Building Tomorrow Mayira	Nkunyu	Sector Conditional Grant (Non-Wage)	6,654	2,218
KALISIZO P.S.	Kalisizo	Sector Conditional Grant (Non-Wage)	8,670	2,890
KASSERUTWE P.S.	Kito	Sector Conditional Grant (Non-Wage)	9,978	3,326
KIGUSA P.S.	Nkunyu	Sector Conditional Grant (Non-Wage)	5,346	1,782
KYANJOVU P.S.	Nkunyu	Sector Conditional Grant (Non-Wage)	9,750	3,250
KYETUME P.S.	Kalisizo	Sector Conditional Grant (Non-Wage)	9,150	3,050
LUTI JUNIOR BAPTIST P.S.	Kito	Sector Conditional Grant (Non-Wage)	9,594	3,198
LWETAMU P.S.	Kyawagoonya	Sector Conditional Grant (Non-Wage)	5,034	1,678
MISENYI P.S.	Kito	Sector Conditional Grant (Non-Wage)	8,694	2,898
MUSUBIRO R.C. P.S.	Musubiro	Sector Conditional Grant (Non-Wage)	5,514	1,838
MUSUUBIRO COU P.S.	Musubiro	Sector Conditional Grant (Non-Wage)	11,430	3,810
NAKALINZI COU P.S	Kyawagoonya	Sector Conditional Grant (Non-Wage)	5,802	1,934
NAKIYAGA	Nakenyeni	Sector Conditional Grant (Non-Wage)	6,666	2,222
NAKYENYI P.S.	Nakenyeni	Sector Conditional Grant (Non-Wage)	8,274	2,758
NAMISUNGA MADALASAT	Kito	Sector Conditional Grant (Non-Wage)	5,550	1,850
NKUNYU P.S.	Nkunyu	Sector Conditional Grant (Non-Wage)	7,254	2,418
ST. JOSEPH NAMISUNGA P.S	Kito	Sector Conditional Grant (Non-Wage)	5,550	1,850
Capital Purchases				

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Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lwengo St Kizito Lwengo P/S	Sector Development Grant	20,000	0
Programme : Secondary Education			115,104	38,368
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			115,104	38,368
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDAGWE S.S	Nakenyeni	Sector Conditional Grant (Non-Wage)	115,104	38,368
Programme : Skills Development			156,773	52,250
Lower Local Services				
Output : Skills Development Services			156,773	52,250
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Lwengo Technical Institute	Lwengo Lwengo Tech Inst.	Sector Conditional Grant (Non-Wage)	156,773	52,250
Sector : Water and Environment			148,619	0
Programme : Rural Water Supply and Sanitation			148,619	0
Capital Purchases				
Output : Spring protection			7,619	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Lwengo lwengo	Sector Development Grant	7,619	0
Output : Construction of dams			141,000	0
Item : 312104 Other Structures				
Construction Services - Valley Dams- 414	Kalisizo kinvunikidde	Sector Development Grant	141,000	0
Sector : Social Development			20,000	0
Programme : Community Mobilisation and Empowerment			20,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			20,000	0
Item : 242003 Other				
Parish Community Association	Nakenyeni Nakenyeni PCA	Other Transfers from Central Government	20,000	0
LCIII : Kisekka			605,882	209,185
Sector : Agriculture			14,510	3,618
Programme : Agricultural Extension Services			14,510	3,618

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Lower Local Services					
Output : LLG Extension Services (LLS)				14,510	3,618
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kisekka Sub County	Kankamba SC head quarters	Sector Conditional Grant (Non-Wage)		14,510	3,618
Sector : Works and Transport				51,171	0
Programme : District, Urban and Community Access Roads				51,171	0
Lower Local Services					
Output : District Roads Maintenance (URF)				51,171	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lwengo District	Kikenene Birekewa	Other Transfers from Central Government	----	1,812	0
Lwengo District	Busubi Busubi-Kiswera- Kigaba	Other Transfers from Central Government	----	1,647	0
Lwengo District	Kankamba Degeya- Bukumbula-Kanku	Other Transfers from Central Government	----	30,211	0
Lwengo District	Kinoni Kinoni- Kiamaganda- Kisseka	Other Transfers from Central Government	----	1,417	0
Lwengo District	Kinoni Kinoni-Nakalembe	Other Transfers from Central Government	----	16,084	0
Sector : Education				462,999	191,178
Programme : Pre-Primary and Primary Education				198,837	103,124
Higher LG Services					
Output : Primary Teaching Services				0	63,278
Item : 211101 General Staff Salaries					
-	Busubi	Sector Conditional Grant (Wage)	---	0	63,278
-	Kankamba	Sector Conditional Grant (Wage)	---	0	63,278
-	Kiwangala	Sector Conditional Grant (Wage)	---	0	63,278
-	Ngereko	Sector Conditional Grant (Wage)	---	0	63,278
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				125,106	39,846
Item : 263367 Sector Conditional Grant (Non-Wage)					
Building Tomorrow Lukindu	Kiwangala	Sector Conditional Grant (Non-Wage)		5,394	1,798

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BUKUMBULA P.S	Kankamba	Sector Conditional Grant (Non-Wage)	7,782	2,594
BUSUBI COPE CENTRE	Busubi	Sector Conditional Grant (Non-Wage)	2,730	910
Hope Bulemere	Kankamba	Sector Conditional Grant (Non-Wage)	2,670	890
KABOYO C.O.U MIXED P.S.	Nakalembe	Sector Conditional Grant (Non-Wage)	8,766	2,922
Kiwangala Primary School	Ngereko	Sector Conditional Grant (Non-Wage)	5,958	1,986
KYAMAGANDA MIXED P.S.	Nakateete	Sector Conditional Grant (Non-Wage)	8,214	2,738
KYANUKUZI P.S.	Kiwangala	Sector Conditional Grant (Non-Wage)	6,186	206
KYASSONKO P.S.	Busubi	Sector Conditional Grant (Non-Wage)	5,994	1,998
NAKATEETE BAPTIST SCHOOL	Ngereko	Sector Conditional Grant (Non-Wage)	5,250	1,750
NAKAWANGA P.S.	Kikenene	Sector Conditional Grant (Non-Wage)	5,814	1,938
NAMUGONGO P.S.	Kikenene	Sector Conditional Grant (Non-Wage)	4,662	1,554
NAMULANDA P.S	Kikenene	Sector Conditional Grant (Non-Wage)	4,578	1,526
NGEREKO MIXED P.S	Ngereko	Sector Conditional Grant (Non-Wage)	7,170	2,390
SSEKE P.S.	Busubi	Sector Conditional Grant (Non-Wage)	9,918	3,306
ST. FRANCIS KYEMBAZZI P.S	Kankamba	Sector Conditional Grant (Non-Wage)	4,998	1,666
ST. JOSEPH S KINONI P.S.	Kinoni	Sector Conditional Grant (Non-Wage)	14,682	4,894
ST. KIZITO KISEKKA P.S	Kankamba	Sector Conditional Grant (Non-Wage)	6,750	2,250
ST. TIMOTHY BUNYERE P.S.	Nakateete	Sector Conditional Grant (Non-Wage)	7,590	2,530
Capital Purchases				
Output : Classroom construction and rehabilitation			63,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kankamba Hope Bulemere P/S	Sector Development Grant	63,500	0
Output : Latrine construction and rehabilitation			10,231	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Busubi Busubi COPE etc	Sector Development Grant	10,231	0
Programme : Secondary Education			264,162	88,054
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			264,162	88,054
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOOD SAMARITAN HIGH SCHOOL	Busubi	Sector Conditional Grant (Non-Wage)	17,907	5,969
KASWA H/S	Ngereko	Sector Conditional Grant (Non-Wage)	7,614	2,538
NAKATEETE S.S	Kiwangala	Sector Conditional Grant (Non-Wage)	143,946	47,982
ST CLEMENT S.S NKONI	Busubi	Sector Conditional Grant (Non-Wage)	86,658	28,886
ST EDWARD KINGO S.S.S	Kiwangala	Sector Conditional Grant (Non-Wage)	5,358	1,786
ST JAMES SEC AND VOC. SCHOOL KALUGULU	Kinoni	Sector Conditional Grant (Non-Wage)	2,679	893
Sector : Health			56,202	14,389
Programme : Primary Healthcare			56,202	14,389
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,684	1,671
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Francis Mbirizi HC	Nakateete	Sector Conditional Grant (Non-Wage)	6,684	1,671
Output : Basic Healthcare Services (HCIV-HCII-LLS)			49,518	12,718
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katovu HC III	Kinoni	Sector Conditional Grant (Non-Wage)	12,067	3,017
Kisansala HC II	Nakateete	Sector Conditional Grant (Non-Wage)	3,301	825
Lwengo HC IV	Kiwangala	Sector Conditional Grant (Non-Wage)	30,849	8,051
Ssenya HC II	Kikenene	Sector Conditional Grant (Non-Wage)	3,301	825
Sector : Water and Environment			21,000	0
Programme : Rural Water Supply and Sanitation			21,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			21,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kiwangala Kiwangala	Sector Development Grant	400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kankamba Kankamba	Sector Development Grant	20,600	0
LCIII : Malongo			1,315,068	130,543

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Sector : Agriculture			14,510	3,986
<i>Programme : Agricultural Extension Services</i>			14,510	3,986
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			14,510	3,986
Item : 263367 Sector Conditional Grant (Non-Wage)				
Malongo SC	Kalagala SC HQ	Sector Conditional Grant (Non-Wage)	14,510	3,986
Sector : Works and Transport			84,298	69,349
<i>Programme : District, Urban and Community Access Roads</i>			84,298	69,349
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			84,298	69,349
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwengo District	Katovu Katovu-Kaikolongo	Other Transfers from Central Government	1,318	69,349
Lwengo District	Katovu Katovu-Kyampalakata	Other Transfers from Central Government	1,318	69,349
Lwengo District	Kigeeye Kitooro-Kaikolongo	Other Transfers from Central Government	988	69,349
Lwengo District	Kalagala Lwentale-Kyampalakata-Katovu	Other Transfers from Central Government	80,674	69,349
Sector : Education			1,216,260	57,208
<i>Programme : Pre-Primary and Primary Education</i>			266,988	57,208
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			175,488	57,208
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gavu P.S	Katovu	Sector Conditional Grant (Non-Wage)	6,114	2,038
Gyenda Town P.S.	Malongo	Sector Conditional Grant (Non-Wage)	9,546	3,182
Kabusirabo P.S.	Malongo	Sector Conditional Grant (Non-Wage)	5,298	1,766
Kakolongo P.S.	Katovu	Sector Conditional Grant (Non-Wage)	5,730	1,910
KALAGALA COPE P.S	Kalagala	Sector Conditional Grant (Non-Wage)	4,626	1,542
Kamazzi St. Charles	Malongo	Sector Conditional Grant (Non-Wage)	4,950	1,650
Katovu P.S.	Katovu	Sector Conditional Grant (Non-Wage)	7,434	2,478

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Kensenene P/S	Kalagala	Sector Conditional Grant (Non-Wage)	6,810	2,770
KIBUBBU P.S	Kalagala	Sector Conditional Grant (Non-Wage)	8,994	2,998
KIGEYE COPE CENTRE	Kigeye	Sector Conditional Grant (Non-Wage)	4,062	1,354
KIGYEYA P.S.	Kigeye	Sector Conditional Grant (Non-Wage)	5,862	1,954
Kolanolya P.S	Malongo	Sector Conditional Grant (Non-Wage)	5,274	1,758
Lwamaya P.S.	Kalagala	Sector Conditional Grant (Non-Wage)	8,130	2,710
LWEBIDAAALI MOSLEM. P/S	Kigeye	Sector Conditional Grant (Non-Wage)	5,850	1,950
LWEBIDALI C.O.U	Kigeye	Sector Conditional Grant (Non-Wage)	5,046	1,682
Lwekishugi P.S.	Kalagala	Sector Conditional Grant (Non-Wage)	5,934	1,978
Lwemiyaga P.S	Malongo	Sector Conditional Grant (Non-Wage)	4,254	1,418
LWENDEZI P.S	Katovu	Sector Conditional Grant (Non-Wage)	4,842	1,614
Lwentale P.S.	Malongo	Sector Conditional Grant (Non-Wage)	7,950	2,650
Malongo Baptist P.S.	Katovu	Sector Conditional Grant (Non-Wage)	4,374	1,458
Nampogelwa P.S	Katovu	Sector Conditional Grant (Non-Wage)	9,186	3,062
Nantungo P.S.	Kigeye	Sector Conditional Grant (Non-Wage)	7,494	2,498
St. Dennis Lugologolo P.S.	Kalagala	Sector Conditional Grant (Non-Wage)	5,238	1,746
ST. JOSEPH LWENSAMBYA	Kalagala	Sector Conditional Grant (Non-Wage)	7,038	2,346
ST. JUDE KIWUMULO P/S	Katovu	Sector Conditional Grant (Non-Wage)	4,134	1,378
St. Kizito Malongo P.S.	Kigeye	Sector Conditional Grant (Non-Wage)	8,046	894
St. Micheal Kikoba P.S	Katovu	Sector Conditional Grant (Non-Wage)	5,694	1,898
ST. NAKATEETE ATANANS P.S	Katovu	Sector Conditional Grant (Non-Wage)	7,578	2,526
Capital Purchases				
Output : Classroom construction and rehabilitation			63,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kigeye Kigeye COPE School	Sector Development Not yet started Grant	63,500	0
Output : Latrine construction and rehabilitation			20,000	0

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Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Katovu Gyenda Town	Sector Development Grant		20,000	0
Output : Provision of furniture to primary schools				8,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Kalagala Nampongerwa&Ata nans Nakateete	Sector Development Grant		8,000	0
Programme : Secondary Education				914,380	0
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				914,380	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katovu Katovu Seed	Sector Development Grant	Not yet started	45,719	0
Monitoring, Supervision and Appraisal - General Works -1260	Katovu Katovu Seed school	Sector Development Grant	Not yet done	91,438	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Katovu Katovu Seed	Sector Development Grant	Works not yet started	777,223	0
Programme : Education & Sports Management and Inspection				34,891	0
Capital Purchases					
Output : Administrative Capital				34,891	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Kigege Kigege	Sector Development Grant	not yet started	34,891	0
LCIII : Kyazanga				781,267	127,817
Sector : Agriculture				18,073	1,568
Programme : Agricultural Extension Services				9,673	1,568
Lower Local Services					
Output : LLG Extension Services (LLS)				9,673	1,568
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kyazanga	Bijaaba SC head quarter	Sector Conditional Grant (Non-Wage)		9,673	1,568
Programme : District Production Services				8,400	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				8,400	0
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Lyakibirizi Kiwogo	Sector Development Grant	Not yet started	8,400	0

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Sector : Works and Transport				71,752	0
Programme : District, Urban and Community Access Roads				71,752	0
Lower Local Services					
Output : District Roads Maintenance (URF)				71,752	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lwengo District	Kakoma Kakoma-Bakijulula	Other Transfers from Central Government	.....	1,203	0
Lwengo District	Kakoma Kakoma-Nkudwa	Other Transfers from Central Government	.....	1,071	0
Lwengo District	Katuulo Kalyamenvu- Kamuwanza- Kikaninka	Other Transfers from Central Government	.....	61,307	0
Lwengo District	Kakoma Kaweesi Road	Other Transfers from Central Government	.....	1,153	0
Lwengo District	Katuulo Kitooro-kamiti- katuuro	Other Transfers from Central Government	.....	890	0
Lwengo District	Lyakibirizi Kitooro-Lusaka	Other Transfers from Central Government	.....	1,516	0
Lwengo District	Bijaaba Kitooro-Ndagwe	Other Transfers from Central Government	.....	2,636	0
Lwengo District	Lyakibirizi Kizimiza-Kengwe- Kiteredde-[Kiwogo	Other Transfers from Central Government	.....	1,977	0
Sector : Education				588,152	125,423
Programme : Pre-Primary and Primary Education				566,861	118,326
Higher LG Services					
Output : Primary Teaching Services				0	63,278
Item : 211101 General Staff Salaries					
-	Bijaaba	Sector Conditional Grant (Wage)	...	0	63,278
-	Kakoma	Sector Conditional Grant (Wage)	...	0	63,278
-	Katuulo	Sector Conditional Grant (Wage)	...	0	63,278
-	Kakoma Kibimba	Sector Conditional Grant (Wage)	...	0	63,278
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				163,752	55,048
Item : 263367 Sector Conditional Grant (Non-Wage)					

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BIJAABA A COPE CENTRE	Bijaaba	Sector Conditional Grant (Non-Wage)	2,790	930
BIJAABA B COPE PRIMARY SCHOOL	Bijaaba	Sector Conditional Grant (Non-Wage)	2,682	894
Bijaaba Islamic	Bijaaba	Sector Conditional Grant (Non-Wage)	5,250	1,750
Bijaaba S.D.A P.S.	Bijaaba	Sector Conditional Grant (Non-Wage)	4,182	1,394
Birunuma P.S.	Bijaaba	Sector Conditional Grant (Non-Wage)	7,986	2,632
Building Tomorrow Kibimba	Kakoma	Sector Conditional Grant (Non-Wage)	7,458	2,483
Busiibo P.S.	Katuulo	Sector Conditional Grant (Non-Wage)	12,618	4,203
Busumbi P.S.	Bijaaba	Sector Conditional Grant (Non-Wage)	4,938	1,646
Kabaseegu P.S.	Bijaaba	Sector Conditional Grant (Non-Wage)	7,674	2,556
Kagoogwa P.S.	Katuulo	Sector Conditional Grant (Non-Wage)	7,494	2,498
Kanoni P.S.	Kakoma	Sector Conditional Grant (Non-Wage)	4,734	1,576
Katuuro P.S.	Katuulo	Sector Conditional Grant (Non-Wage)	9,762	3,254
Kengwe P.S.	Lyakibirizi	Sector Conditional Grant (Non-Wage)	9,138	3,044
Kisaana Bataka P.S	Bijaaba	Sector Conditional Grant (Non-Wage)	6,858	2,286
LUBAALE P.S	Katuulo	Sector Conditional Grant (Non-Wage)	6,618	2,203
Lusaka Muslim P.S.	Lyakibirizi	Sector Conditional Grant (Non-Wage)	3,954	1,318
Lusaka United Pentecostal P.S.	Lyakibirizi	Sector Conditional Grant (Non-Wage)	6,870	2,290
Luyembe P.S.	Bijaaba	Sector Conditional Grant (Non-Wage)	3,546	1,180
LYAKIBIRIZI COPE	Lyakibirizi	Sector Conditional Grant (Non-Wage)	5,166	2,237
Lyakibirizi P.S.	Lyakibirizi	Sector Conditional Grant (Non-Wage)	6,714	2,237
Lyangoma P.S.	Kakoma	Sector Conditional Grant (Non-Wage)	3,930	1,310
Ngugo P.S.	Katuulo	Sector Conditional Grant (Non-Wage)	6,354	2,118
Nkokonjeru Pentecostal	Bijaaba	Sector Conditional Grant (Non-Wage)	6,114	2,038
Nkundwa P.S	Kakoma	Sector Conditional Grant (Non-Wage)	5,598	1,866
ST. JOHN BAPTIST KALYAMENVU P.S	Katuulo	Sector Conditional Grant (Non-Wage)	8,166	2,720

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ST. JUDE KYAZANGA P.S.	Lyakibirizi	Sector Conditional Grant (Non-Wage)	7,158	2,386	
Capital Purchases					
Output : Classroom construction and rehabilitation			403,109	0	
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Lyakibirizi Lyakibirizi,Kigeye, Bulemere,Gyenda,S t Kizito	Sector Development Grant	Not yet started	4,523	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Lyakibirizi Lyakibirizi COPE,Kigeye COPE,Bulemere	Sector Development Grant	Not yet started	5,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Lyakibirizi Lyakibirizi COPE	Sector Development Grant	Not yet started	63,500	0
Building Construction - Contractor-216	Bijaaba UTSEP/GPE	External Financing		330,087	0
Programme : Secondary Education			21,291	7,097	
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)			21,291	7,097	
Item : 263367 Sector Conditional Grant (Non-Wage)					
BADRU KAKUNGULU MEM SS KYAZANGA	Katuulo	Sector Conditional Grant (Non-Wage)	13,677	4,559	
MODERN SS MBIRIZI	Lyakibirizi	Sector Conditional Grant (Non-Wage)	7,614	2,538	
Sector : Health			103,290	825	
Programme : Primary Healthcare			103,290	825	
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,301	825	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kalegero HCII	Kakoma	Sector Conditional Grant (Non-Wage)	3,301	825	
Capital Purchases					
Output : Health Centre Construction and Rehabilitation			99,989	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Structures-266	Kakoma Kakoma	District Discretionary Development Equalization Grant	not yet completed	92,042	0
Building Construction - Construction Expenses-213	Kakoma Kakoma	Sector Development Grant	works not yet complete	7,947	0

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LCIII : Kkingo				374,958	139,014
Sector : Agriculture				14,510	4,317
<i>Programme : Agricultural Extension Services</i>				14,510	4,317
Lower Local Services					
Output : LLG Extension Services (LLS)				14,510	4,317
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kkingo	Kiteredde Kkingo Sub county Head quarter	Sector Conditional Grant (Non-Wage)		14,510	4,317
Sector : Works and Transport				7,644	0
<i>Programme : District, Urban and Community Access Roads</i>				7,644	0
Lower Local Services					
Output : District Roads Maintenance (URF)				7,644	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lwengo District	Ssenya Kisoso-Kyalubu	Other Transfers from Central Government	,,,,,	1,730	0
Lwengo District	Kkingo Kkingo-Kitabuza	Other Transfers from Central Government	,,,,,	824	0
Lwengo District	Kagganda Kyoko-Nzizi	Other Transfers from Central Government	,,,,,	1,071	0
Lwengo District	Kagganda Nkalwe-Kabwami- Mitikalu	Other Transfers from Central Government	,,,,,	988	0
Lwengo District	Kisansala Nkoni-Kisansala	Other Transfers from Central Government	,,,,,	1,071	0
Lwengo District	Nkoni Nkoni-Kyambogo	Other Transfers from Central Government	,,,,,	1,302	0
Lwengo District	Nkoni Nkoni- Nabyewanga-Bwasa	Other Transfers from Central Government	,,,,,	659	0
Sector : Education				249,492	130,572
<i>Programme : Pre-Primary and Primary Education</i>				100,464	80,943
Higher LG Services					
Output : Primary Teaching Services				0	47,459
Item : 211101 General Staff Salaries					
-	Kasaana	Sector Conditional Grant (Wage)	,,	0	47,459
-	Ssenya	Sector Conditional Grant (Wage)	,,	0	47,459

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-	Kisansala Kabwami RC	Sector Conditional Grant (Wage)	0	47,459
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			100,464	33,484
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGANDO P.S.	Kasaana	Sector Conditional Grant (Non-Wage)	3,870	1,290
EMMANUEL KITAMBUZA	Ssenya	Sector Conditional Grant (Non-Wage)	6,090	2,030
KABUKOLWA P.S.	Kiteredde	Sector Conditional Grant (Non-Wage)	7,290	2,430
KABULASSOKE P.S.	Kagganda	Sector Conditional Grant (Non-Wage)	4,866	1,622
KABWAMI COU	Kagganda	Sector Conditional Grant (Non-Wage)	4,686	1,560
Kabwami Primary School	Kisansala	Sector Conditional Grant (Non-Wage)	6,246	2,082
KAGGANDA COU P.S	Kagganda	Sector Conditional Grant (Non-Wage)	5,886	1,962
KAGGANDA MIXED P.S.	Kagganda	Sector Conditional Grant (Non-Wage)	4,566	1,520
KASAANA -BUKOTO P.S	Kasaana	Sector Conditional Grant (Non-Wage)	3,102	1,034
KASAANA SDA	Kasaana	Sector Conditional Grant (Non-Wage)	3,054	1,018
KIKONGE P.S	Kagganda	Sector Conditional Grant (Non-Wage)	4,266	1,422
KIMWAANYI P.S.	Kiteredde	Sector Conditional Grant (Non-Wage)	8,670	2,890
KYOKO P.S.	Kagganda	Sector Conditional Grant (Non-Wage)	4,950	1,650
MITIMIKALU P.S	Kisansala	Sector Conditional Grant (Non-Wage)	3,870	1,290
NZIZI P.S.	Kasaana	Sector Conditional Grant (Non-Wage)	5,010	1,670
SSENYA P.S.	Ssenya	Sector Conditional Grant (Non-Wage)	4,386	1,462
ST. CLARE NKONI MIXED P.S.	Nkoni	Sector Conditional Grant (Non-Wage)	8,418	2,806
ST. HERMAN NKONI P.S	Nkoni	Sector Conditional Grant (Non-Wage)	11,238	3,746
Programme : Secondary Education			149,028	49,629
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			149,028	49,629
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIBO SS	Kiteredde	Sector Conditional Grant (Non-Wage)	51,975	17,325

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MODERN HIGH SCHOOL	Ssenya	Sector Conditional Grant (Non-Wage)	7,755	2,538
NAKYENYI S.S.S	Nkoni	Sector Conditional Grant (Non-Wage)	89,298	29,766
Sector : Health			51,312	4,126
<i>Programme : Primary Healthcare</i>			51,312	4,126
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			16,505	4,126
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakoma HC II	Kisansala	Sector Conditional Grant (Non-Wage)	6,602	1,650
Kikenene HC II	Kasaana	Sector Conditional Grant (Non-Wage)	3,301	825
Lwengenyi HC II	Ssenya	Sector Conditional Grant (Non-Wage)	3,301	825
Nakateete HC II	Kagganda	Sector Conditional Grant (Non-Wage)	3,301	825
Capital Purchases				
<i>Output : Maternity Ward Construction and Rehabilitation</i>			34,807	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kisansala Kisansala	Sector Development not yet started Grant	34,807	0
Sector : Water and Environment			22,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			22,000	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kiteredde MWALO	Sector Development Grant	22,000	0
Sector : Social Development			30,000	0
<i>Programme : Community Mobilisation and Empowerment</i>			30,000	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			30,000	0
Item : 242003 Other				
Parish Community Associations	Kisansala Kisansala PCA	Other Transfers from Central Government	30,000	0
LCIII : Kyazanga Town Council			178,941	50,104
Sector : Agriculture			9,673	1,568
<i>Programme : Agricultural Extension Services</i>			9,673	1,568

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Lower Local Services				
Output : LLG Extension Services (LLS)			9,673	1,568
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyazanga TC	Nakateete Ward SC Head quarter	Sector Conditional Grant (Non-Wage)	9,673	1,568
Sector : Education			169,268	48,536
Programme : Pre-Primary and Primary Education			40,844	5,728
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,844	5,728
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKATEETE P.S.	Kitooro	Sector Conditional Grant (Non-Wage)	13,050	4,350
ST. MARY S KITOORO P.S	Lwentale Ward	Sector Conditional Grant (Non-Wage)	7,794	1,378
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nakateete Ward Nakateete P/S	Sector Development Grant	20,000	0
Programme : Secondary Education			128,424	42,808
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			128,424	42,808
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAIKOLONGO SEED SECONDARY SCHOOL	Kitooro	Sector Conditional Grant (Non-Wage)	107,415	35,805
MBIRIIZI HIGH SCHOOL	Lwentale Ward	Sector Conditional Grant (Non-Wage)	7,896	2,632
ST ANTHONY SS KYAZANGA	Kitooro	Sector Conditional Grant (Non-Wage)	13,113	4,371
LCIII : Lwengo Town council			795,955	10,803
Sector : Agriculture			95,184	2,776
Programme : Agricultural Extension Services			64,939	2,776
Lower Local Services				
Output : LLG Extension Services (LLS)			9,673	2,776
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwengo TC	Church Ward TC Head quarters	Sector Conditional Grant (Non-Wage)	9,673	2,776
Capital Purchases				
Output : Non Standard Service Delivery Capital			55,266	0

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Item : 312202 Machinery and Equipment					
Machinery and Equipment - Artificial Insemination Kits-999	Church Ward Nyenje	Sector Development Grant	Not yet started	2,500	0
Machinery and Equipment - Value Addition Equipment-1148	Church Ward Nyenje	Sector Development Grant	Not yet started	25,562	0
Machinery and Equipment - Vehicles-1149	Church Ward Nyenje	Sector Development Grant	Not yet started	26,000	0
Item : 312212 Medical Equipment					
Machinery and Equipment - Cyclinders-1030	Church Ward Nyenje	Sector Development Grant	Not yet started	1,203	0
Programme : District Production Services				30,246	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				30,246	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Meetings-1264	Church Ward District HQ/	Sector Development Grant	Not yet started	72	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Church Ward District HQ/ Nyenje	Sector Development Grant	Not yet started	1,704	0
Monitoring, Supervision and Appraisal - Fuel-2180	Church Ward District HQ/ Nyenje	Sector Development Grant	Not yet started	2,460	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Cabinets-632	Church Ward District	Sector Development Grant	not yet procured	1,000	0
Furniture and Fixtures - Chairs-634	Church Ward District HQ	Sector Development Grant	not yet procured,not yet procured	400	0
Furniture and Fixtures - Assorted Equipment-628	Church Ward Nyenje	Sector Development Grant		1,800	0
Furniture and Fixtures - Chairs-634	Church Ward Nyenze	Sector Development Grant	not yet procured,not yet procured	400	0
Furniture and Fixtures - Desks-637	Church Ward Nyenze	Sector Development Grant	not yet procured	1,000	0
Item : 312211 Office Equipment					
Weighing Scale	Church Ward nyenje	Sector Development Grant	Not yet procured	260	0
Item : 312212 Medical Equipment					
Machinery and Equipment - Fridges-1055	Church Ward Nyenje	Sector Development Grant	Not yet procured	12,000	0
Item : 312213 ICT Equipment					
ICT - Computers-733	Church Ward Hq District	Sector Development Grant	Not yet procured	3,600	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Church Ward nyenje	Sector Development Grant	Not yet started	775	0
Cultivated Assets - Seedlings-426	Church Ward Nyenje	Sector Development Grant	Not yet started,Not yet started	1,275	0

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Cultivated Assets - Seedlings-426	Church Ward Nyenze	Sector Development Grant	Not yet started,Not yet started	3,500	0
Sector : Education				46,393	7,208
Programme : Pre-Primary and Primary Education				46,393	7,208
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				21,624	7,208
Item : 263367 Sector Conditional Grant (Non-Wage)					
KASEESE P.S	Church Ward	Sector Conditional Grant (Non-Wage)		5,262	1,754
MBIRIZI R.C. P.S.	Mulyazaawo Ward	Sector Conditional Grant (Non-Wage)		6,402	2,134
ST. BANARBA KABALUNGI P.S	Lwengo Ward	Sector Conditional Grant (Non-Wage)		4,638	1,546
ST. KIZITO LWENGO P.S	Lwengo Ward	Sector Conditional Grant (Non-Wage)		5,322	1,774
Capital Purchases					
Output : Latrine construction and rehabilitation				24,769	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Mulyazaawo Ward Mbiriizi Muslim P/S	Sector Development Grant		20,000	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Church Ward Educ Depart	Sector Development Grant		4,769	0
Sector : Health				3,278	819
Programme : Primary Healthcare				3,278	819
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				3,278	819
Item : 263367 Sector Conditional Grant (Non-Wage)					
Munathamam HC	Church Ward	Sector Conditional Grant (Non-Wage)		3,278	819
Sector : Water and Environment				324,940	0
Programme : Rural Water Supply and Sanitation				324,940	0
Lower Local Services					
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)				64,497	0
Item : 241002 Commitment Charges					
HPMS AND WATER OFFICE STAFF	Church Ward WATER OFFICE FUEL ANDTRAVEL INLAND	Sector Development Grant		4,497	0

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Item : 242003 Other					
LWENGO DLG	Church Ward ALL SUB COUNTIES	Sector Development Grant	60,000	0	
Capital Purchases					
Output : Administrative Capital			19,802	0	
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Church Ward lwengo district head quarters	Transitional Development Grant	not yet done	481	0
Monitoring, Supervision and Appraisal - Fuel-2180	Church Ward lwengo district head quarters	Transitional Development Grant	not yet started	6,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Church Ward lwengo district head quarters	Transitional Development Grant	Not yet done	321	0
Monitoring, Supervision and Appraisal - Meetings-1264	Church Ward lwengo district headquarters	Transitional Development Grant	not yet procured	13,000	0
Output : Non Standard Service Delivery Capital			103,037	0	
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Church Ward LWENGO WATER OFFICE	Sector Development Grant	2,318	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Projects-252	Church Ward LWENKALALA AND OTHER SITES TO BE IDENTIFIED	Sector Development Grant	100,719	0	
Output : Spring protection			916	0	
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Church Ward LWENGO WATER OFFICE	Sector Development Grant	16	0	
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Church Ward Lwengo	Sector Development Grant	900	0	
Output : Borehole drilling and rehabilitation			34,326	0	
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Contractor-477	Church Ward Lwengo	Sector Development Grant	28,326	0	
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Church Ward LWENGO WATER OFFICE	Sector Development Grant	800	0	

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Item : 312104 Other Structures					
Construction Services - Civil Works-392	Church Ward WATER QUALITY TESTING AND RENOVATION	Sector Development Grant		5,200	0
Output : Construction of piped water supply system				93,361	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Church Ward ALL SITE LOCATIONS	Sector Development Grant		432	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Church Ward LWENGO WATER OFFICE	Sector Development Grant		700	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Church Ward YET TO IDENTIFIED	Sector Development Grant		92,229	0
Output : Construction of dams				9,000	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Completion of Studies-496	Church Ward Entire duistrict	Sector Development Grant	Not yet done	450	0
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Church Ward LWENGO WATER OFFICE	Sector Development Grant	not yet done	3,050	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Church Ward FUEL FOR COMMISSIONING	Sector Development Grant		3,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Church Ward TRAVEL INLAND DURING COMMISSIONIN G	Sector Development Grant	Not yet done	2,500	0
Sector : Social Development				14,160	0
Programme : Community Mobilisation and Empowerment				14,160	0
Capital Purchases					
Output : Administrative Capital				14,160	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Church Ward District Engineering and Works Deptment	District Discretionary Development Equalization Grant	Not yet started	1,416	0

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Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Church Ward Police zone	District Discretionary Development Equalization Grant	Not yet started	12,744	0
Sector : Public Sector Management				312,000	0
Programme : District and Urban Administration				310,000	0
Capital Purchases					
Output : Administrative Capital				310,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Church Ward nyenje	Transitional Development Grant	works not yet started	300,000	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Central Ward nyenje	Transitional Development Grant	Not yet procured	10,000	0
Programme : Local Government Planning Services				2,000	0
Capital Purchases					
Output : Administrative Capital				2,000	0
Item : 312211 Office Equipment					
Small Office equipment , white board, presentation stand, Desk	Church Ward District Headquarters	District Discretionary Development Equalization Grant		2,000	0
LCIII : Ndagwe				201,112	77,108
Sector : Agriculture				14,510	3,000
Programme : Agricultural Extension Services				14,510	3,000
Lower Local Services					
Output : LLG Extension Services (LLS)				14,510	3,000
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ndagwe SC	Ndagwe Ndagwe SC HQ	Sector Conditional Grant (Non-Wage)		14,510	3,000
Sector : Works and Transport				43,092	0
Programme : District, Urban and Community Access Roads				43,092	0
Lower Local Services					
Output : District Roads Maintenance (URF)				43,092	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lwengo District	Ndagwe Kayirira-Kakanda- Nakalinzi	Other Transfers from Central Government	...	1,318	0

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Lwengo District	Ndagwe Kyantale-Kyasa- Rwebisusa	Other Transfers from Central Government	,,,	1,483	0
Lwengo District	Ndagwe Ndeeba-Kitabuuz- Kibanyi	Other Transfers from Central Government	,,,	39,467	0
Lwengo District	Makondo Rwenkakala- Kyamatafali	Other Transfers from Central Government	,,,	824	0
Sector : Education				131,444	71,429
Programme : Pre-Primary and Primary Education				131,444	71,429
Higher LG Services					
Output : Primary Teaching Services				0	31,639
Item : 211101 General Staff Salaries					
-	Naanywa	Sector Conditional Grant (Wage)	,	0	31,639
-	Ndagwe	Sector Conditional Grant (Wage)	,	0	31,639
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				120,444	39,790
Item : 263367 Sector Conditional Grant (Non-Wage)					
BISHOP SENYONJO	Naanywa	Sector Conditional Grant (Non-Wage)		9,306	3,100
BUNJAKO P.S.	Ndagwe	Sector Conditional Grant (Non-Wage)		5,646	1,882
JJAGA P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)		6,426	2,082
KANYOGOOGA P.S	Makondo	Sector Conditional Grant (Non-Wage)		8,634	2,878
KASOZI COU P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)		9,354	3,118
KAYIRIRA P.S.	Naanywa	Sector Conditional Grant (Non-Wage)		8,430	2,813
KIBINGEKITO P.S.	Ndagwe	Sector Conditional Grant (Non-Wage)		6,582	2,194
KIJAJASI P.S.	Makondo	Sector Conditional Grant (Non-Wage)		4,962	1,654
KITAMBUZA P.S.	Ndagwe	Sector Conditional Grant (Non-Wage)		6,978	2,030
KYAKWEREBERA P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)		6,750	2,250
KYATEREKERA P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)		8,598	2,866
KYHEYAGALIRE P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)		5,694	1,896
MAKONDO P.S.	Makondo	Sector Conditional Grant (Non-Wage)		7,434	2,478

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NAANYWA P.S.	Naanywa	Sector Conditional Grant (Non-Wage)	8,154	2,717
NAMABALE P.S.	Ndagwe	Sector Conditional Grant (Non-Wage)	12,270	4,090
NDAGWE P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)	5,226	1,742
Capital Purchases				
Output : Provision of furniture to primary schools			11,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ndagwe Namabaale,Luti Junior	Sector Development Grant	11,000	0
Sector : Health			12,067	2,679
Programme : Primary Healthcare			12,067	2,679
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,067	2,679
Item : 263367 Sector Conditional Grant (Non-Wage)				
Naanywa HC III	Makondo	Sector Conditional Grant (Non-Wage)	12,067	2,679
LCIII : Missing Subcounty			639,151	202,865
Sector : Education			516,990	172,325
Programme : Pre-Primary and Primary Education			13,524	4,503
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,524	4,503
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamatafali P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,878	1,623
MBIRIZI MOSLEM	Missing Parish	Sector Conditional Grant (Non-Wage)	8,646	2,880
Programme : Secondary Education			503,466	167,822
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			503,466	167,822
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINONI INTEGRATED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	15,933	5,311
MAYIRA H/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,781	1,927
SSEKE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	303,963	101,321
ST BERNARDS SS KISWERA	Missing Parish	Sector Conditional Grant (Non-Wage)	31,020	10,340

Vote:599 Lwengo District

Quarter1

ST JOSEPH MARY SS MBIRIZI	Missing Parish	Sector Conditional Grant (Non-Wage)	18,894	6,298
ST PAUL KYANUKUZI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	127,875	42,625
Sector : Health			122,161	30,540
Programme : Primary Healthcare			122,161	30,540
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			27,021	6,755
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kimwanyi cou	Missing Parish	Sector Conditional Grant (Non-Wage)	4,556	1,135
KitooroLuyembe HC	Missing Parish	Sector Conditional Grant (Non-Wage)	4,887	1,226
Kyamaganda HC	Missing Parish	Sector Conditional Grant (Non-Wage)	6,557	1,639
Makondo HC	Missing Parish	Sector Conditional Grant (Non-Wage)	4,465	1,116
Nkoni HC	Missing Parish	Sector Conditional Grant (Non-Wage)	6,557	1,639
Output : Basic Healthcare Services (HCIV-HCII-LLS)			95,140	23,785
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagganda HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,301	825
Kasana HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,301	825
Kinoni HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,067	3,017
Kiwangala HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	32,202	8,051
Kyazanga HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	32,202	8,051
Kyetume HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,067	3,017