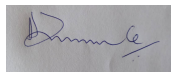

Vote:599 Lwengo District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:599 Lwengo District for FY 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: 25/04/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	743,754	189,286	25%
Discretionary Government Transfers	2,673,760	2,094,788	78%
Conditional Government Transfers	21,225,950	16,616,996	78%
Other Government Transfers	873,688	696,989	80%
External Financing	2,040,087	400,963	20%
Total Revenues shares	27,557,239	19,999,022	73%

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	2,718,559	2,152,350	87%	69%	79%
Finance	526,227	287,389	257,669	55%	49%	90%
Statutory Bodies	721,630	456,264	399,478	63%	55%	88%
Production and Marketing	1,017,166	785,454	704,478	77%	69%	90%
Health	4,840,063	2,633,676	2,330,305	54%	48%	88%
Education	15,048,092	11,422,749	8,278,661	76%	55%	72%
Roads and Engineering	1,006,848	723,821	714,170	72%	71%	99%
Water	572,405	551,307	214,376	96%	37%	39%
Natural Resources	126,564	78,160	64,707	62%	51%	83%
Community Based Services	284,527	190,271	99,797	67%	35%	52%
Planning	179,434	103,914	80,760	58%	45%	78%
Internal Audit	80,812	32,881	28,386	41%	35%	86%
Trade, Industry and Local Development	20,407	14,579	12,321	71%	60%	85%
Grand Total	27,557,239	19,999,022	15,337,458	73%	56%	77%
<i>Wage</i>	<i>15,762,033</i>	<i>12,009,446</i>	<i>9,478,965</i>	<i>76%</i>	<i>60%</i>	<i>79%</i>
<i>Non-Wage Recurrent</i>	<i>7,170,729</i>	<i>5,004,223</i>	<i>4,211,467</i>	<i>70%</i>	<i>59%</i>	<i>84%</i>
<i>Domestic Devt</i>	<i>2,584,390</i>	<i>2,584,390</i>	<i>1,360,591</i>	<i>100%</i>	<i>53%</i>	<i>53%</i>
<i>Donor Devt</i>	<i>2,040,087</i>	<i>400,963</i>	<i>286,535</i>	<i>20%</i>	<i>14%</i>	<i>71%</i>

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Quarter3

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

By the end of the 3rd Quarter (FY2019/2020) the District had realized 73% (shs 19,999,022,000) of the approved annual Budget of shs 27,557,239,000. This slightly low Performance(73% instead of 75%) was due to noted poor performance of Locally Raised Revenues at 25% due to failure to get Q3 expenditure limits from Ministry of Finance because of failure to remit the funds disbursed in Q1, though also the collections were low- 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, there was also very low receipts from External Financing was at 20%,000 implying a shortfall of 55%of the targeted 70%. This was due non realization of funds from UNICEF, Global Fund, I much as there was 19% from IRBD, 45% from GAVI and 44% from GIZ. However, there was good performance of; Other Government Transfers at 80% by 5% due to Micro Projects Under Luweero at 89% because it was received as a lump sum and URF at 81% due to some emergency funds for some roads though there was poor performance of support to PLE at 18% and non-receipt of funds from ATAAS, this was also boosted by Central Government Transfers of shs 18,711,784,000(78%) where 2,094,788,000 and 16,616,996,000 are Discretionary Government Transfers(DGT) and Conditional Government Transfers (CGT)respectively against an Annual budget of 21,225,950,000 which is 78%(DGT;78% and CGT 75%) implying a 3% over the expected 75% this high performance is basically as a result of result of receiving 133% of the Development Grant since they are released up to Quarter 3 and 100% realization of Arears for both pension and salary. Out of the cumulative release of shs 19,999,022,000, the District had spent cumulatively shs. 15,286,426,000 which is 73% of the Budget released,55% of the Budget spent and 76% of the Budget released spent leaving 24% Unspent. Water and Administration had the highest % Budget released at 96% and 87% because of the Development funds consisting the largest percentage of the Water budget being released at 100% by Q3 and External financing plus releases to LLGs being warranted through the Department(Administration) and Internal had the least release at 41% because of not realizing much of the Local Revenue component in the work plan since the District had not received Local Revenue to spend in Quarter 3. Roads and Production Departments had the highest Budget spent at 69% due receipt of the bulk of funds in Q3 for Roads and being a favorable season for Farmers that consumed their budgets and Community at 30% had the lowest since a large percentage of funds mainly for micro Projects in the Luweero Rwenzori Programme were received at the end of the Quarter and thus could not be spent in the Quarter. Water had the least % Releases Spent at 39% basically due to Procurement delays involved in Water projects, Roads had the highest %Releases spent at 102% due to implementation of activities that he been stalled and payments for activities implemented earlier thus expenditure was above releases in the quarter because some of the expenditure was for unspent balance carried from Q1 and Q2. The overall 24% 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 main expenditures in the Quarter were mainly on advance to the contractor for the District Administration Block, salary and Pension arrears, Councilors' honorarium, immunization of measles and rubella, 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	189,286	25 %
Local Services Tax	139,184	95,934	69 %
Land Fees	23,775	8,224	35 %
Occupational Permits	3	866	26646 %
Other Goods - Local	113,408	1,297	1 %
Local Hotel Tax	8,852	1,653	19 %
Application Fees	47,000	10,251	22 %
Business licenses	117,062	5,651	5 %
Other licenses	6,450	2,469	38 %

Vote:599 Lwengo District**Quarter3**

Park Fees	11,630	0	0 %
Animal & Crop Husbandry related Levies	21,133	238	1 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,325	213	3 %
Registration of Businesses	10,618	0	0 %
Inspection Fees	9,023	304	3 %
Market /Gate Charges	135,325	38,175	28 %
Other Fees and Charges	69,468	14,978	22 %
Group registration	12,577	378	3 %
Quarry Charges	4,023	0	0 %
Miscellaneous receipts/income	6,900	8,656	125 %
2a.Discretionary Government Transfers	2,673,760	2,094,788	78 %
District Unconditional Grant (Non-Wage)	678,405	508,804	75 %
Urban Unconditional Grant (Non-Wage)	99,379	74,534	75 %
District Discretionary Development Equalization Grant	312,504	312,504	100 %
Urban Unconditional Grant (Wage)	311,398	233,549	75 %
District Unconditional Grant (Wage)	1,226,705	920,029	75 %
Urban Discretionary Development Equalization Grant	45,368	45,368	100 %
2b.Conditional Government Transfers	21,225,950	16,616,996	78 %
Sector Conditional Grant (Wage)	14,223,930	10,855,868	76 %
Sector Conditional Grant (Non-Wage)	2,941,043	2,010,162	68 %
Sector Development Grant	1,896,716	1,896,716	100 %
Transitional Development Grant	329,802	329,802	100 %
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	332,704	75 %
Gratuity for Local Governments	796,438	597,329	75 %
2c. Other Government Transfers	873,688	696,989	80 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Support to PLE (UNEB)	22,905	4,010	18 %
Uganda Road Fund (URF)	797,859	645,999	81 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	52,924	46,980	89 %
3. External Financing	2,040,087	400,963	20 %
The AIDS Support Organisation (TASO)	50,000	0	0 %
Rakai Health Sciences Programme (RHSP)	400,000	69,290	17 %
International Bank for Reconstruction and Development (IBRD)	610,087	118,789	19 %
United Nations Children Fund (UNICEF)	100,000	0	0 %
World Health Organisation (WHO)	400,000	0	0 %

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Global Alliance for Vaccines and Immunization (GAVI)	400,000	178,804	45 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	60,000	26,190	44 %
Aids Health Care Foundation (AHF)	20,000	7,890	39 %
Total Revenues shares	27,557,239	19,999,022	73 %

Cumulative Performance for Locally Raised Revenues

By the end of 3rd Quarter for FY2019-2020, the District had realized Locally Raised Revenue of shs 189,286,000 which is 25% of the Annual Budget of 743,754,000 implying a shortfall of 50% against the Planned 75%. 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.

Most importantly the Local Revenue remained at 25% since the policy of Ministry of Finance was to send 25% first then only send more after repayment which the District had not done yet.

Cumulative Performance for Central Government Transfers

By the end of 3rd Quarter for FY2019-2020, the District had realized shs 18,711,784,000 where 2,094,788,000 and 16,616,996,000 are Discretionary Government Transfers(DGT) and Conditional Government Transfers (CGT) respectively against an Annual budget of 21,225,950,000 which is 78%(DGT;78% and CGT 75%) implying a 3% over the expected 75% this high performance is basically as a result of result of receiving 133% 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 3rd Quarter for FY2019-2020, the District had realized Other Government Transfers of shs 696,989,000 against an Annual budget of 873,688,000 which is 80% implying 5% more than the expected 75% this high performance was due to 89% performance of Micro Projects under Luweero Development programme that was sent as a lump sum, 81% performance of URF due to some emergencies, however there was noted poor performance of PLE funds at 18% and no ATASS funds.

Cumulative Performance for External Financing

As of the end of 2nd Quarter for FY2019-2020, the District had realized Donor funds totaling to Shs 400,963,000 which is 20% of Annual Budget of 2,040,087,000 implying a shortfall of 55% of the targeted 75%. This was due non realization of funds from UNICEF, Global Fund, much as there was 18% from IRBD, 45% from GAVI, 44% from GIZ and 39% from AHF.

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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	82,408	49 %	42,087	54,385	129 %
District Production Services	848,818	622,169	73 %	211,704	197,229	93 %
Sub- Total	1,017,166	704,578	69 %	253,792	251,614	99 %
Sector: Works and Transport						
District, Urban and Community Access Roads	915,182	669,566	73 %	206,813	312,823	151 %
District Engineering Services	91,665	44,604	49 %	22,916	22,302	97 %
Sub- Total	1,006,848	714,170	71 %	229,729	335,125	146 %
Sector: Tourism, Trade and Industry						
Commercial Services	20,407	12,321	60 %	5,102	3,686	72 %
Sub- Total	20,407	12,321	60 %	5,102	3,686	72 %
Sector: Education						
Pre-Primary and Primary Education	10,267,022	5,136,324	50 %	2,566,756	342,573	13 %
Secondary Education	3,838,031	2,602,099	68 %	959,508	871,811	91 %
Skills Development	696,212	423,173	61 %	174,053	101,204	58 %
Education & Sports Management and Inspection	244,827	116,064	47 %	61,207	37,404	61 %
Special Needs Education	2,000	1,000	50 %	500	1,000	200 %
Sub- Total	15,048,092	8,278,661	55 %	3,762,023	1,353,992	36 %
Sector: Health						
Primary Healthcare	838,000	332,870	40 %	209,500	97,611	47 %
Health Management and Supervision	4,002,063	1,997,435	50 %	1,000,516	653,501	65 %
Sub- Total	4,840,063	2,330,305	48 %	1,210,016	751,112	62 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	572,405	214,376	37 %	143,101	47,054	33 %
Natural Resources Management	126,564	64,707	51 %	31,641	20,556	65 %
Sub- Total	698,969	279,083	40 %	174,742	67,611	39 %
Sector: Social Development						
Community Mobilisation and Empowerment	284,527	99,797	35 %	71,662	30,953	43 %
Sub- Total	284,527	99,797	35 %	71,662	30,953	43 %
Sector: Public Sector Management						
District and Urban Administration	3,133,065	2,152,350	69 %	783,266	549,348	70 %
Local Statutory Bodies	721,630	399,478	55 %	180,407	94,880	53 %
Local Government Planning Services	179,434	80,760	45 %	44,859	19,505	43 %
Sub- Total	4,034,128	2,632,588	65 %	1,008,532	663,733	66 %
Sector: Accountability						
Financial Management and Accountability(LG)	526,227	257,669	49 %	131,557	66,021	50 %

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Internal Audit Services	80,812	28,386	35 %	20,203	5,063	25 %
<i>Sub- Total</i>	<i>607,038</i>	<i>286,055</i>	<i>47 %</i>	<i>151,760</i>	<i>71,084</i>	<i>47 %</i>
Grand Total	27,557,239	15,337,558	56 %	6,867,357	3,528,909	51 %

Vote:599 Lwengo District

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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	2,282,853	83%	690,821	545,427	79%
District Unconditional Grant (Non-Wage)	82,292	62,619	76%	20,573	21,473	104%
District Unconditional Grant (Wage)	141,017	356,404	253%	35,254	122,091	346%
General Public Service Pension Arrears (Budgeting)	560,074	560,074	100%	140,019	0	0%
Gratuity for Local Governments	796,438	597,329	75%	199,110	199,110	100%
Locally Raised Revenues	122,510	31,111	25%	30,627	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	126,166	116,616	92%	31,542	14,675	47%
Multi-Sectoral Transfers to LLGs_Wage	456,840	191,654	42%	114,210	77,177	68%
Pension for Local Governments	443,605	332,704	75%	110,901	110,901	100%
Salary arrears (Budgeting)	34,342	34,342	100%	8,586	0	0%
Development Revenues	369,781	435,706	118%	92,445	127,781	138%
District Discretionary Development Equalization Grant	14,160	14,160	100%	3,540	4,720	133%
Multi-Sectoral Transfers to LLGs_Gou	45,621	111,546	245%	11,405	19,728	173%
Transitional Development Grant	310,000	310,000	100%	77,500	103,333	133%
Total Revenues shares	3,133,065	2,718,559	87%	783,266	673,208	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	597,856	546,797	91%	149,464	198,007	132%
Non Wage	2,165,427	1,172,614	54%	541,357	90,240	17%
Development Expenditure						
Domestic Development	369,781	432,939	117%	92,445	261,101	282%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	3,133,065	2,152,350	69%	783,266	549,348	70%
C: Unspent Balances						
Recurrent Balances		563,442	25%			
Wage		1,261				
Non Wage		562,181				
Development Balances		2,767	1%			
Domestic Development		2,767				
External Financing		0				
Total Unspent		566,209	21%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the 3rd quarter, the Department had received 2,718,559,000 and 673,208,000 which is 87% and 86% of the Annual and Quarterly Budget. This performance was attributed to District Unconditional Grant (Wage) at 346% and Multi-Sectoral Transfers to LLGs Devt at 173%, DDEG at 133%. However there was no allocation of local revenue. The Department spent 2,152,350,000 and 549,348,000 which is 69% and 70% of the Annual and Quarterly Budget. The expenditure was mainly on paying staff salaries pension and gratuity, paying utilities at the district, maintaining security at the district and monitoring govt programs. The unspent balance of 566,209,000 which is 21% was basically for un paid pension and salary arrears

Reasons for unspent balances on the bank account

The unspent balance of 566,209,000 which is 21% was basically for un paid pension and salary arrears

Highlights of physical performance by end of the quarter

During the Quarter the department accomplished the following: Appraised 30 staff members, Facilitated payment of salary for 1884 staff, paid 60 pensioners, 12 monitoring and supervision visits to LLGs carried out, 20 Meetings and Workshops attended, Administrative officers movements/communications facilitated, Security for the district headquarters maintained, office stationery procured and public information disseminated

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*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	285,989	55%	129,411	74,566	58%
District Unconditional Grant (Non-Wage)	81,576	61,182	75%	20,394	20,394	100%
District Unconditional Grant (Wage)	149,935	112,451	75%	37,484	37,484	100%
Locally Raised Revenues	73,038	29,284	40%	18,259	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	146,457	66,412	45%	36,614	16,688	46%
Multi-Sectoral Transfers to LLGs_Wage	66,639	16,660	25%	16,660	0	0%
Development Revenues	8,581	1,400	16%	2,145	700	33%
Multi-Sectoral Transfers to LLGs_Gou	8,581	1,400	16%	2,145	700	33%
Total Revenues shares	526,227	287,389	55%	131,557	75,266	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	216,574	128,216	59%	54,143	36,805	68%
Non Wage	301,071	128,052	43%	75,268	28,516	38%
Development Expenditure						
Domestic Development	8,581	1,400	16%	2,145	700	33%
External Financing	0	0	0%	0	0	0%
Total Expenditure	526,227	257,669	49%	131,557	66,021	50%
C: Unspent Balances						
Recurrent Balances		29,720	10%			
Wage		895				
Non Wage		28,826				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		29,720	10%			

Vote:599 Lwengo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter, the department had received shs 75,266,000 and shs287,389,000 out of the total quarterly estimate of shs 131,557,000 and shs 526,227,000 for annual budget which is 76% and 19% respectively. This was as a result of low apportionment of non-allocation of local revenue at 0% and multi- sectoral transfers to LLGs Non-wage at 46%. On expenditure side, the department had spent shs 66,021,000 which is 50% of the funds received and leaving an un spent balance of shs 29,720,000 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 29,720,000 relate to planned activities that were still on going at both higher and lower local governments

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, Vehicles serviced, Lower local governments supervised and monitored.

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*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	456,264	63%	180,407	147,475	82%
District Unconditional Grant (Non-Wage)	276,315	207,236	75%	69,079	69,079	100%
District Unconditional Grant (Wage)	237,459	178,094	75%	59,365	59,365	100%
Locally Raised Revenues	61,397	23,250	38%	15,349	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	128,397	43,168	34%	32,099	19,031	59%
Multi-Sectoral Transfers to LLGs_Wage	18,061	4,515	25%	4,515	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	721,630	456,264	63%	180,407	147,475	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	255,520	181,128	71%	63,880	57,885	91%
Non Wage	466,110	218,349	47%	116,527	36,995	32%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	721,630	399,478	55%	180,407	94,880	53%
C: Unspent Balances						
Recurrent Balances						
		56,786	12%			
Wage		1,481				
Non Wage		55,305				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		56,786	12%			

Vote:599 Lwengo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter, the department had received shs 147,475,000 and shs 456,264,000 out of the expected quarterly out turn of shs 180,407,000 and shs 721,630,000 for the annual budget which is 82% and 63% respectively. However, the department received no local revenue 0% for higher. By the end of the second qtr, the department had spent shs 94,880,000 out of the revenue received which is 88% and 53 of the Quarterly budget leaving an unspent balance of shs 56,786,000 which is 12%.

Reasons for unspent balances on the bank account

The unspent balance shs 56,786,000 relate to Ex-Gratia for District councilors and LC I and LC II Chairperson and Honor aria for sub county councilors and wage

Highlights of physical performance by end of the quarter

Third qtr salaries paid, 1 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, staffs confirmed into their appointments.

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*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	681,867	74%	230,814	227,403	99%
District Unconditional Grant (Non-Wage)	407	304	75%	102	101	99%
District Unconditional Grant (Wage)	67,779	50,834	75%	16,945	16,945	100%
Locally Raised Revenues	498	0	0%	124	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,141	1,155	8%	3,785	500	13%
Sector Conditional Grant (Non-Wage)	228,317	171,238	75%	57,079	57,079	100%
Sector Conditional Grant (Wage)	611,113	458,335	75%	152,778	152,778	100%
Development Revenues	93,911	103,587	110%	23,478	36,142	154%
Multi-Sectoral Transfers to LLGs_ExtFin	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	9,676	0%	0	4,838	0%
Sector Development Grant	93,911	93,911	100%	23,478	31,304	133%
Total Revenues shares	1,017,166	785,454	77%	254,292	263,545	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	678,892	492,096	72%	169,723	153,153	90%
Non Wage	244,363	163,922	67%	60,591	56,501	93%
Development Expenditure						
Domestic Development	93,911	48,560	52%	23,478	41,960	179%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,017,166	704,578	69%	253,792	251,614	99%
C: Unspent Balances						
Recurrent Balances		25,849	4%			
Wage		17,072				
Non Wage		8,776				
Development Balances		55,028	53%			

Vote:599 Lwengo District**Quarter3**

Domestic Development	55,028		
External Financing	0		
Total Unspent	80,876	10%	

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter of this financial year, the department had received Ugx 263,545,000/- which is 104% of the total quarterly budget and three(3) quarters' cumulative of Ugx 785,454,000/- a fraction of 77 % of the total annual budget (Ugx 1,017,166,0000/-). By the end of this quarter, the department had spent Ugx 251,614,000/- which is 99% of the quarterly funds received and a three quarters' cumulative total of Ugx 704,578,000/- translating into a fraction of 69% of the total annual budget leaving a Cumulative of Ugx 80,876,000, 10% of the annual budget unspent. The funds were spent on payment of salaries, and other budget items such as fuel, stationary, safari day allowances, per Diem and Tel-communication. Most Capital development projects remain undone due the long procurement process and little warrants to capital projects however its underway.

Reasons for unspent balances on the bank account

Cumulative Unspent funds totalling to Ugx 80,876,000, 10% of the annual budget was due to IFMIS warranting which limited the funds for procurement of various items mainly capital developments projects and unpaid staff arrears however procurement process is underway. Country Lock-Down due to the global Pandemic limited movement of extension staff/workers thus affecting directly effective delivery of extension services to farmers and procurement process. Inadequate logistical supplies such as fuel and transport facilities has greatly hindered delivery of extension of services.

Highlights of physical performance by end of the quarter

The funds were spent on Procurement of more two motorcycles for extension staff, Backup cold chain system for storing veterinary vaccines, Furniture and fittings to equip the department offices, Payment of salaries, training of farmers in fisheries, crop husbandry, livestock inspections and treatment, honey bee management, attending National level workshops, monitoring and backstopping of field extension workers, and training farmers on value chain development. At LLG Level farmer and group registration, Farm visits and Farmers's Follow-up, setting out demonstrations and training farmers in various technologies for maize, beans, coffee, banana, aquaculture, bee farms management among others where atleast 25 farmers have been reached out per parish in the district.

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*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	2,217,371	74%	752,504	740,498	98%
District Unconditional Grant (Non-Wage)	19,001	14,251	75%	4,750	4,750	100%
Locally Raised Revenues	23,224	6,175	27%	5,806	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	52,020	10,121	19%	13,005	6,810	52%
Sector Conditional Grant (Non-Wage)	262,262	196,690	75%	65,565	65,560	100%
Sector Conditional Grant (Wage)	2,653,512	1,990,134	75%	663,378	663,378	100%
Development Revenues	1,830,045	416,305	23%	457,511	155,909	34%
District Discretionary Development Equalization Grant	92,042	92,042	100%	23,011	30,681	133%
External Financing	1,650,000	261,984	16%	412,500	101,214	25%
Multi-Sectoral Transfers to LLGs_Gou	45,249	19,525	43%	11,312	9,763	86%
Sector Development Grant	42,754	42,754	100%	10,689	14,251	133%
Total Revenues shares	4,840,063	2,633,676	54%	1,210,016	896,406	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,653,512	1,969,675	74%	663,378	643,378	97%
Non Wage	356,506	197,392	55%	89,127	78,331	88%
Development Expenditure						
Domestic Development	180,045	9,282	5%	45,011	3,483	8%
External Financing	1,650,000	153,956	9%	412,500	25,920	6%
Total Expenditure	4,840,063	2,330,305	48%	1,210,016	751,112	62%
C: Unspent Balances						
Recurrent Balances						
Wage		20,459				
Non Wage		29,845				
Development Balances		253,067	61%			

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Domestic Development	145,040		
External Financing	108,028		
Total Unspent	303,371	12%	

Summary of Workplan Revenues and Expenditure by Source

At the end of Qtr2, the department received shs. 2,633,676,000 and shs. 896,406,000/= which is 54% and 74% of the annual budget (shs. 4,840,063,000/) and Quarterly budget respectively. The department spent 751,112,000/ which is 62% of the Quarterly budget and 48% of the Annual Budget. This low performance was due to a noticed low External Financing of 25%. The high expenditure was mainly on Sector Development grant (Non wage) of 109% in the Quarter ,leaving unspent balance of 12% mainly for works that are still under going in Kakoma HC III as well as External financing activities that are still under going in the health department.

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

Assessed 10 villages in Makondo parish in best Hygienic practices as a way of controlling Open Defecation, Conducted 6 Community dialogues (2) in Naanywa, (2) in Kiwangala, and (2) in Kakoma parishes, Conducted 2 Data Quality Assessment activities Mentorships and Support Supervisions have been conducted in family planning and Data management Conducted Intergrated Support Supervision and Mentorship

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*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	10,042,522	75%	3,363,678	3,733,258	111%
District Unconditional Grant (Non-Wage)	10,867	8,150	75%	2,717	2,717	100%
District Unconditional Grant (Wage)	64,698	48,524	75%	16,175	16,175	100%
Locally Raised Revenues	38,074	9,218	24%	9,519	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,481	300	3%	2,870	150	5%
Other Transfers from Central Government	22,905	4,010	18%	5,726	4,010	70%
Sector Conditional Grant (Non-Wage)	2,347,380	1,564,920	67%	586,845	782,460	133%
Sector Conditional Grant (Wage)	10,959,305	8,407,400	77%	2,739,826	2,927,747	107%
Development Revenues	1,593,381	1,380,227	87%	398,345	423,170	106%
External Financing	330,087	112,789	34%	82,522	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	4,144	0%	0	2,072	0%
Sector Development Grant	1,263,294	1,263,294	100%	315,824	421,098	133%
Total Revenues shares	15,048,092	11,422,749	76%	3,762,023	4,156,429	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,024,003	5,993,618	54%	2,756,001	481,844	17%
Non Wage	2,430,708	1,559,708	64%	607,677	766,229	126%
Development Expenditure						
Domestic Development	1,263,294	612,546	48%	315,824	105,919	34%
External Financing	330,087	112,789	34%	82,522	0	0%
Total Expenditure	15,048,092	8,278,661	55%	3,762,023	1,353,992	36%
C: Unspent Balances						
Recurrent Balances		2,489,196	25%			
Wage		2,462,306				
Non Wage		26,890				
Development Balances		654,892	47%			

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Domestic Development	654,892		
External Financing	0		
Total Unspent	3,144,088	28%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the 3rd Quarter(FY2019/20) the Education Department had realized shs. 11.422.749.000= and 4.156.429.000= which is 76% and 110% of the Annual and Quarterly Budget respectively. This high performance was due receipt of District Unconditional Grant(Wage) at 100% and Sector Grant conditional Grant(Wage) at 133%. However, there was low performance due to lack of Local Revenues released to the department. The Department spent 3.762.023.000= The expenditure was mainly on staff salaries, school inspections and monitoring,UPE and USE Capitation grants and SGF projects and Seed Secondary School.

Reasons for unspent balances on the bank account

1.The unspent balance is mainly for the contractor of the Seed Secondary School whose works were slowed down by the heavy rains and the project period is still on until April 2021. 2.Construction of SFG projects is still going on and so contractors are partly paid.

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.134 UPE schools and 46 private primary schools were inspected and monitored twice a term.Monitoring ,supervision of capital works was done.Consruction of the Seed Secondary School started in Lwengo Town Council.Construction of SFG projects at Hope Bulemere and Lyakibirizi COPE was completed while consruction is still going at Kigeye COPE,St Kizito Lwengo and Nakateete PS.

Vote:599 Lwengo District**Quarter3****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	674,197	73%	229,493	294,357	128%
District Unconditional Grant (Non-Wage)	1,109	832	75%	277	277	100%
District Unconditional Grant (Wage)	41,078	16,095	39%	10,270	5,365	52%
Locally Raised Revenues	1,680	0	0%	420	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	401,059	193,056	48%	100,265	67,135	67%
Multi-Sectoral Transfers to LLGs_Wage	19,618	9,809	50%	4,905	0	0%
Other Transfers from Central Government	453,427	454,405	100%	113,357	221,579	195%
Development Revenues	88,877	49,624	56%	22,219	24,812	112%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	88,877	49,624	56%	22,219	24,812	112%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	1,006,848	723,821	72%	251,712	319,169	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,696	21,281	35%	10,270	770	7%
Non Wage	857,275	648,285	76%	197,240	312,053	158%
Development Expenditure						
Domestic Development	88,877	44,604	50%	22,219	22,302	100%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,006,848	714,170	71%	229,729	335,125	146%
C: Unspent Balances						
Recurrent Balances						
Wage		4,623				
Non Wage		8				

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Development Balances	5,020	10%	
Domestic Development	5,020		
External Financing	0		
Total Unspent	9,651	1%	

Summary of Workplan Revenues and Expenditure by Source

For Q3, FY 2019-20 the department received shs 723,821,000 and 319,169,000 which is 72% of the annual budget and 127% of quarterly budget. The high performance was due realizing high other transfers from central government 195% and Multisectoral transfers from central government 112%. Most of the expenditure was on road maintenance, and maintenance of District Vehicles. The department spent shs. 714,170,000 and shs 335,125,000 which is 71% and 146% of the planned quarterly funds of which 770,000 are wage and 312,053,000 are non wage and 22,302,000 are development. The expenditure was more than released funds in the Quarter due to payments from the unspent balances of Quarter 1 carried to Q2. The unspent balance was 9,651,000 which 1% of the total budget and these funds are for pending payments for road works.

Reasons for unspent balances on the bank account

The was a delay in implementation of due to Heavy rains which hinders the progress of work.

Highlights of physical performance by end of the quarter

For Q3 the department maintained 28.74Km where by 25.5Km are routine mechanized and 2.24 Km routine labour based. The depart ment also maintained 2No. Graders, 1No. wheel loader, 5No. tippers, 3No pick ups 1No roller and 1No. water bauser.

Vote:599 Lwengo District

Quarter3

*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	34,749	62%	13,962	8,266	59%
District Unconditional Grant (Wage)	20,539	10,270	50%	5,135	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,522	640	18%	881	320	36%
Sector Conditional Grant (Non-Wage)	31,786	23,839	75%	7,946	7,946	100%
Development Revenues	516,558	516,558	100%	129,140	172,186	133%
Sector Development Grant	496,756	496,756	100%	124,189	165,585	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	572,405	551,307	96%	143,101	180,453	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,539	10,270	50%	5,135	68	1%
Non Wage	35,308	13,379	38%	8,827	3,411	39%
Development Expenditure						
Domestic Development	516,558	190,727	37%	129,140	43,576	34%
External Financing	0	0	0%	0	0	0%
Total Expenditure	572,405	214,376	37%	143,101	47,054	33%
C: Unspent Balances						
Recurrent Balances						
		11,100	32%			
Wage		0				
Non Wage		11,100				
Development Balances						
		325,831	63%			
Domestic Development		325,831				
External Financing		0				
Total Unspent		336,931	61%			

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Summary of Workplan Revenues and Expenditure by Source

At the end of 3rd Quarter FY2019/20 the Water department has so far received shs 496,756,000 which is 100% and 133% of the Annual and Quarterly budget respectively, this high revenue performance is as a result of receipt of Development Grants at 96% of the Annual budget and 126% 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 214,376,000 has been cumulatively spent making it 33% and 37% of the Quarterly and Annual Budget respectively. This expenditure was mainly on salary, non-wage for the mobilization component and completed retention works leaving an unspent balance of 61%, since for the projects payments are effected after actual completion of works for all projects implementations and are still on going.

Reasons for unspent balances on the bank account

The unspent balance of 61%, is mainly due for projects under implementation since payments are to be effected after completion of works, with some previous financial year whose retention have not yet been paid.

Highlights of physical performance by end of the quarter

For this 3rd Quarter, the department has en-devoured on soft ware activities that is carried coordination meetings, Training and hygiene promotion in schools and Villages where the Water projects will be constructed, .On development part we are constructing 5-Masonry tanks so far up to 70% on going, Latrine is at 70% on going, Borehole rehabilitation is at 30% and a mini- solar system is 95% complete.

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Quarter3

*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	71,636	57%	31,641	22,183	70%
District Unconditional Grant (Non-Wage)	13,899	10,424	75%	3,475	3,475	100%
District Unconditional Grant (Wage)	68,567	51,425	75%	17,142	17,142	100%
Locally Raised Revenues	26,930	4,803	18%	6,732	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,903	284	3%	2,726	0	0%
Sector Conditional Grant (Non-Wage)	6,266	4,700	75%	1,567	1,567	100%
Development Revenues	0	6,524	0%	0	3,262	0%
Multi-Sectoral Transfers to LLGs_Gou	0	6,524	0%	0	3,262	0%
Total Revenues shares	126,564	78,160	62%	31,641	25,445	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,567	50,082	73%	17,142	16,689	97%
Non Wage	57,998	14,626	25%	14,499	3,867	27%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	126,564	64,707	51%	31,641	20,556	65%
C: Unspent Balances						
Recurrent Balances		6,928	10%			
Wage		1,343				
Non Wage		5,585				
Development Balances		6,524	100%			
Domestic Development		6,524				
External Financing		0				
Total Unspent		13,452	17%			

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Summary of Workplan Revenues and Expenditure by Source

The department expected to receive 31,641,000, however, we received 25,445,000 which is 80% of the expected revenue. This is attributed to the 100% release for wage, non wage and sector grant and no releases in multisectoral transfer and local revenues. The total expenditure amounts to 65%, including 97% on wages and 27% non-wage, thus leaving unspent balance of 17%. This was due to system delays in requisitioning and uncoordinated warranting of departmental funds by finance department.

Reasons for unspent balances on the bank account

This was due to system delays in requisitioning and uncoordinated warranting of departmental funds by finance department. the funds warranted could not be enough for the activity, we are waiting for additional funds in fourth quarter

Highlights of physical performance by end of the quarter

Payment of salaries for the staff for the whole quarter, no arrears 1 Land board meeting and 1 physical planning committee meetings. Ministerial coordination 3 meeting held, MoWE and MLH&UD. Sensitization and demarcation ad restoration of Kabwaami wetland, Kkingo wetland. 2 surveys of district land parcels Planting of 300 tree mainly Prunus africana during the Water and Environment walk 2020

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Quarter3

*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	163,880	67%	61,381	83,146	135%
District Unconditional Grant (Non-Wage)	4,104	3,078	75%	1,026	1,026	100%
District Unconditional Grant (Wage)	102,695	55,236	54%	25,674	18,412	72%
Locally Raised Revenues	5,016	1,500	30%	1,254	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,107	12,773	55%	5,777	2,815	49%
Multi-Sectoral Transfers to LLGs_Wage	5,518	5,194	94%	1,379	873	63%
Other Transfers from Central Government	52,924	46,980	89%	13,231	46,980	355%
Sector Conditional Grant (Non-Wage)	52,160	39,120	75%	13,040	13,040	100%
Development Revenues	39,004	26,390	68%	9,751	10,835	111%
District Discretionary Development Equalization Grant	14,160	14,160	100%	3,540	4,720	133%
Multi-Sectoral Transfers to LLGs_Gou	24,844	12,230	49%	6,211	6,115	98%
Total Revenues shares	284,527	190,271	67%	71,132	93,981	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,213	41,143	38%	27,053	0	0%
Non Wage	137,310	46,423	34%	34,857	24,838	71%
Development Expenditure						
Domestic Development	39,004	12,230	31%	9,751	6,115	63%
External Financing	0	0	0%	0	0	0%
Total Expenditure	284,527	99,797	35%	71,662	30,953	43%
C: Unspent Balances						
Recurrent Balances		76,314	47%			
Wage		19,286				
Non Wage		57,028				

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Development Balances	14,160	54%	
Domestic Development	14,160		
External Financing	0		
Total Unspent	90,474	48%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter the Department had received Shs. 93,981,000 which is 132% of the quarterly budget(71,662,000) and 33% of the annual budget(284,527,000) was received. Shs. 41,506,000 which is 44.2% of the Funds received was spent leaving Shs.52,475,000 which is 55.8% of funds received as unspent balances due to COVID19. The expenditure was mainly on CDWs facilitation, FAL and Community engagements.

Reasons for unspent balances on the bank account

Funds allocated under sector development were not utilized as the project is not yet completed. Also funds meant to be transferred to community associations under other transfers from central government were not spent due to delays caused by the COVID19 epidemic.

Highlights of physical performance by end of the quarter

-Payment of sector staff salaries -support to CDWs to follow up cases of GBV -Trained FAL Learners -Support to Probation office to follow up Juvenile cases in court -Support to District Youth, Women and Disability Councils -Support the inspection of workplaces

Vote:599 Lwengo District

Quarter3

*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	54,883	56%	24,548	16,009	65%
District Unconditional Grant (Non-Wage)	20,209	15,157	75%	5,052	5,053	100%
District Unconditional Grant (Wage)	42,105	31,579	75%	10,526	10,526	100%
Locally Raised Revenues	21,185	6,877	32%	5,296	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,694	1,270	9%	3,674	430	12%
Development Revenues	81,240	49,030	60%	20,310	7,880	39%
District Discretionary Development Equalization Grant	21,240	21,240	100%	5,310	7,080	133%
External Financing	60,000	26,190	44%	15,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	1,600	0%	0	800	0%
Total Revenues shares	179,434	103,914	58%	44,859	23,889	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,105	31,437	75%	10,526	10,591	101%
Non Wage	56,088	21,230	38%	14,022	4,667	33%
Development Expenditure						
Domestic Development	21,240	8,303	39%	5,310	4,247	80%
External Financing	60,000	19,790	33%	15,000	0	0%
Total Expenditure	179,434	80,760	45%	44,859	19,505	43%
C: Unspent Balances						
Recurrent Balances		2,216	4%			
Wage		142				
Non Wage		2,074				
Development Balances		20,937	43%			
Domestic Development		14,537				
External Financing		6,400				
Total Unspent		23,153	22%			

Vote:599 Lwengo District

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Summary of Workplan Revenues and Expenditure by Source

By the end of the 3rd Quarter(FY2019/20) the Planning Department had realized shs. 103,914,000 and 23,889,000 which is 58% and 53% of the Annual and Quarterly Budget respectively. This low performance was due no receipt of Local Revenues, external financing and low multi sectoral transfers at 12%, however there was noted high performance of DDEG at 133% since it Development funds were received at a rate of 33% instead of 25% as policy for Development funds. The Department spent 80,760,000 and 19,505,000 which is 45% and 43% of the Annual and Quarterly Budget respectively, leaving an unspent balance of 23,153,000(22%) mainly Development funds from LLGs due to poor budgeting. The expenditure was mainly on staff salaries, coordination, compilation and submission of mandatory reports, Work plans 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 23,153,000(22%) mainly Development funds from LLGs due to poor budgeting thus pushed to Q3.

Highlights of physical performance by end of the quarter

In the 3rd Quarter the Department submitted the District Draft work plans, paid staff salaries, compiled the Population Action plan, conducted DTPC for October, November and December 2019, Updated the District Profile, supported 10 LLGs in Planning, monitored the progress of DDEG in LLGs

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*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	32,881	42%	19,429	6,530	34%
District Unconditional Grant (Non-Wage)	14,229	10,672	75%	3,557	3,557	100%
District Unconditional Grant (Wage)	30,809	8,918	29%	7,702	2,973	39%
Locally Raised Revenues	17,391	6,975	40%	4,348	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,539	400	4%	2,635	0	0%
Multi-Sectoral Transfers to LLGs_Wage	4,748	5,917	125%	1,187	0	0%
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	32,881	41%	20,203	6,530	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,556	13,221	37%	8,889	1,359	15%
Non Wage	42,158	15,166	36%	10,539	3,704	35%
Development Expenditure						
Domestic Development	3,098	0	0%	774	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	80,812	28,386	35%	20,203	5,063	25%
C: Unspent Balances						
Recurrent Balances		4,494	14%			
Wage		1,614				
Non Wage		2,881				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,494	14%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the 3rd Quarter(FY2019/20) the Audit Department had received shs. 32,881,000 and 6,530,000 which is 41% and 32% of the Annual and Quarterly budget respectively. This low performance was due to; no receipts from Local Revenue, multi sectoral transfers and very low unconditional grant wage at 39% since some auditors had transferred from service, however there was Unconditional Grant Non-wage was fully received. Of the released funds the Department spent shs 28,386,000 and 5,063,000 which is 25% and 35% of the Annual and Quarterly Budget respectively, mainly to carry out Audit for the Departments and Lower Local Governments., leaving an unspent balance of 14%, mainly Non-wage for activities meant for 3rd Quarter.

Reasons for unspent balances on the bank account

The unspent balance of 14% was mainly non-wage for activities pushed to Quarter 4

Highlights of physical performance by end of the quarter

In the 4th Quarter for FY2019/20 the Department compiled the 1st and 2nd Quarterly Audit reports for FY2019/20, also an audit of the UPE and USE was carried out, staff handovers were witnessed in Malongo, kkingo and at the District

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<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	14,579	71%	5,102	4,343	85%
District Unconditional Grant (Non-Wage)	4,500	3,375	75%	1,125	1,125	100%
Locally Raised Revenues	3,036	1,550	51%	759	0	0%
Sector Conditional Grant (Non-Wage)	12,872	9,654	75%	3,218	3,218	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	20,407	14,579	71%	5,102	4,343	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	20,407	12,321	60%	5,102	3,686	72%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	20,407	12,321	60%	5,102	3,686	72%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,257				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,257	15%			

Summary of Workplan Revenues and Expenditure by Source

During the 3rd quarter 2019/20, the Department spent 3,686,200 (72,3%) of the planned Quarterly expenditure of 5,101,76 on the sector planned activities like monitoring of the cooperative societies , report production and submission to relevant MDAs, inspection of businesses, among others. This performance is highly attributed to delays in processing and accessing funds under IFMs where sometimes warrants made are too small to facilitate the planned activities.

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Reasons for unspent balances on the bank account

During warranting, the money allocated to some activities was not enough and the activities were shifted to the 4th Quarter FY 2019/2020

Highlights of physical performance by end of the quarter

2 sensitization meetings conducted. One to promote Business registrations in Lwengo Town Council and the other to promote Compliance with existing business laws was held at Kinoni Town Council 2 Businesses Inspected: Akarusyo ka kumboucha and Kidawalime Bakery to check on quality standards and employer-employee relationships. 6 Sensitization meetings for parish Chiefs and SASs for 6 Sub counties, on the Revenue Tribunals and the Licensing Act 2017 to guide Local Revenue Collection 1 MSME register was updated 3 market reports were prepared and submitted to the Line Ministry 10 SACCOs (Busibo, Malongo tugaggawale, Kyazanga Kwegatta Microfinance, Lwengo Microfinance, Lwengo Workers, Lwede, kinoni Traders and Farmers, KAKI, kitude and Kisekka Trinity) supervised and trained about Internal Controls, Operations, Governance and Reporting. AGMs for 7 SACCOs attended. 2 Associations were Mobilised namely, Me and you youth development association at Kinoni and kabagala Baptist Church SACCO 22 Accomodation facilities monitored at kyazanga, Mbirizi and Kinoni and Katovu Towns to check on compliance with the Local Hotel Tax payments. 2 Value addition facilities monitored, that is, Akarusyo ka kumboicha and Kiddawalime Bakery. They were advised on certification of their products and improvement on the Human Resource Practices especially appointments.

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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, 2 District vehicles maintained, government programs implemented and monitored in 8 LLGs
211101 General Staff Salaries	141,017	99,241	70 %		28,734
211103 Allowances (Incl. Casuals, Temporary)	13,114	3,000	23 %		0
212105 Pension for Local Governments	443,605	224,310	51 %		121,894
212107 Gratuity for Local Governments	796,438	563,392	71 %		414,145
213002 Incapacity, death benefits and funeral expenses	8,000	2,000	25 %		0
221009 Welfare and Entertainment	5,000	1,987	40 %		102
221011 Printing, Stationery, Photocopying and Binding	4,000	1,499	37 %		0
221012 Small Office Equipment	1,056	702	66 %		300
221017 Subscriptions	3,000	0	0 %		0
222001 Telecommunications	3,000	974	32 %		0
223004 Guard and Security services	7,200	2,500	35 %		0
223005 Electricity	3,000	1,000	33 %		100
227001 Travel inland	6,000	2,000	33 %		0
227004 Fuel, Lubricants and Oils	50,600	37,400	74 %		12,100
228002 Maintenance - Vehicles	17,000	7,000	41 %		0
228004 Maintenance – Other	5,000	1,995	40 %		150
282102 Fines and Penalties/ Court wards	6,000	4,000	67 %		4,000
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 %	0
321617 Salary Arrears (Budgeting)	34,342	31,755	92 %	0
Wage Rect:	141,017	99,241	70 %	28,734
Non Wage Rect:	1,967,430	1,445,588	73 %	552,790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,108,446	1,544,828	73 %	581,525
Reasons for over/under performance: The department spent all funds budgeted for				
Output : 138102 Human Resource Management Services				
N/A				
Non Standard Outputs:	staff appraised, staff performance monitored, staff welfare enhanced, consultation in line ministries made	30 staff appraised,, staff welfare enhanced, consultation in line ministries made	staff appraised, staff performance monitored, staff welfare enhanced, consultation in line ministries made	staff appraised, staff welfare enhanced, consultation in line ministries made
221009 Welfare and Entertainment	2,000	494	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
227001 Travel inland	4,000	2,000	50 %	0
227004 Fuel, Lubricants and Oils	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	3,494	39 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	3,494	39 %	500
Reasons for over/under performance: There was under performance due limited allocation of funds 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,	1 PBS staff training conducted	, PBS training held, Staff trained on Result Oriented management,	PBS staff training held
221002 Workshops and Seminars	11,328	8,990	79 %	2,000
221003 Staff Training	2,832	940	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,160	9,930	70 %	2,000
External Financing:	0	0	0 %	0
Total:	14,160	9,930	70 %	2,000

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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: There was under performance because some activities were pushed to Q4					
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)	Governemnt Programs monitored in 10 lower local governments (YLP, UWEP, UPE, USE			Governemnt Programs monitored in 10 lower local governments (YLP, UWEP, UPE, USE
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %		0
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	4,500	1,792	40 %		0
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	4,992	50 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	4,992	50 %		1,000
Reasons for over/under performance: There was over spending due to many govt programes that needed direct monitoring and supervision					
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	staff facilitated, website updated			Website updated and renewed, media team members facilitated,, social media platform updated, Quarterly newsletters and brochures published,
222001 Telecommunications	1,000	200	20 %		0
222003 Information and communications technology (ICT)	3,000	0	0 %		0
227001 Travel inland	3,000	2,250	75 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	2,450	35 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	2,450	35 %		750
Reasons for over/under performance: There was under performance due to limited allocation of funds to the department					
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 allowances	4 support staff facilitated with lunch allowances	support staff facilitated with lunch allowances
221009 Welfare and Entertainment	3,168	273	9 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,168	273	9 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,168	273	9 %	0
Reasons for over/under performance:				
Output : 138108 Assets and Facilities Management				
N/A				
Non Standard Outputs:	Board of survey activities carried out	board of survey activities conducted		board of survey activities conducted
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	700	96	14 %	96
227004 Fuel, Lubricants and Oils	800	100	13 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	246	12 %	246
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	246	12 %	246
Reasons for over/under performance: limited allocation of funds to the department				
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	7,848	75 %	2,617
227001 Travel inland	7,000	5,242	75 %	1,770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,463	13,090	75 %	4,387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,463	13,090	75 %	4,387
Reasons for over/under performance: funds well spent				
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	postage and courier facilitated, mails and correspondences disseminated	Postage and courier facilitated, mails and correspondences disseminated, small office equipment procured, registry staff activities facilitated	postage and courier facilitated, mails and correspondences disseminated
221011 Printing, Stationery, Photocopying and Binding	5,000	869	17 %	283
222002 Postage and Courier	200	50	25 %	0
227001 Travel inland	5,000	3,748	75 %	1,248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,200	4,667	46 %	1,531
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,200	4,667	46 %	1,531

Reasons for over/under performance: There was under performance due to 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 procures	Procurement staff activities facilitated, service providers contractors and tenders procured, PPDA and Line ministry consulted	procurement staff activities facilitated, service providers, contractors and tenders procures
221001 Advertising and Public Relations	2,000	0	0 %	0
227001 Travel inland	5,000	2,000	40 %	480
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	5,000	38 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	5,000	38 %	480

Reasons for over/under performance: there was under performance due to limited allocation of funds to the department

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)

N/A

Reasons for over/under performance:

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	phase IV of the Administartion block constructed		Phase IV of the Administration block constructed	phase IV of the Administartion block constructed
312101 Non-Residential Buildings	300,000	157,283	52 %		157,283
312201 Transport Equipment	10,000	10,000	100 %		10,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	310,000	167,283	54 %		167,283
External Financing:	0	0	0 %		0
Total:	310,000	167,283	54 %		167,283
Reasons for over/under performance: There was over performance because some of the funds in Q2 had not been utilized and spent in Q3					
Total For Administration : Wage Rect:	141,017	394,359	280 %		160,047
Non-Wage Reccurent:	2,039,261	1,604,437	79 %		624,003
GoU Dev:	324,160	321,393	99 %		241,373
Donor Dev:	0	0	0 %		0
Grand Total:	2,504,438	2,320,189	92.6 %		1,025,423

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.	9 monthly departmental meetings held, consultations with line ministries were made, salaries for nine months were paid, monthly bank reconciliations were made for nine months		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.	Three monthly departmental meetings conducted, consultations with line ministries done, salaries were paid for three months, Bank reconciliations made for three months, monthly and quarterly reports made and submitted to respective offices and vehicles maintained and repaired
211101 General Staff Salaries	149,935	90,016	60 %		31,878
221008 Computer supplies and Information Technology (IT)	1,000	112	11 %		112
221009 Welfare and Entertainment	2,213	405	18 %		124
221011 Printing, Stationery, Photocopying and Binding	13,500	4,317	32 %		1,402
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
222001 Telecommunications	680	0	0 %		0
227001 Travel inland	12,500	5,155	41 %		205
227004 Fuel, Lubricants and Oils	19,200	14,400	75 %		4,800
228002 Maintenance - Vehicles	2,356	0	0 %		0
Wage Rect:	149,935	90,016	60 %		31,878
Non Wage Rect:	52,449	24,389	46 %		6,643
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	202,384	114,405	57 %		38,521
Reasons for over/under performance:		Some of the activities were not done due lock down as a result of the breakdown of COVID-19 Pandemic			
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	3 revenue management in LLGs was made, sensitization meeting with LLG staff and tenderers was done	Monitoring of local revenue management in LLGs was made, sensitization meeting with LLG staff and tenderers was done	
221009	Welfare and Entertainment	2,000	1,499	75 %	532
227001	Travel inland	19,000	14,250	75 %	4,750
227004	Fuel, Lubricants and Oils	5,101	4,175	82 %	1,625
Wage Rect:		0	0	0 %	0
Non Wage Rect:		26,101	19,924	76 %	6,907
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		26,101	19,924	76 %	6,907
Reasons for over/under performance:		Inadequate transport means to intensify monitoring and supervision Local revenue management in 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.	one detailed Pbs budget was prepared, BFP Work plan and budget were prepared and submitted	Detailed Pbs budget was prepared and submitted to the budget desk for consolidation	
221009	Welfare and Entertainment	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	4,000	1,700	43 %	900
227001	Travel inland	5,000	210	4 %	210
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,000	1,910	19 %	1,110
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,000	1,910	19 %	1,110
Reasons for over/under performance:		Low local revenue to facilitate the budgeting activities, Late submission information by LLGs for budgeting purposes leading time wasting			
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.	communicated and displayed on the notice board, field visits were carried out for supervision	Funds received and allocated were communicated and displayed on the notice board, field visits were carried out for supervision	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	7,000	3,865	55 %	1,165
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,865	48 %	1,165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,865	48 %	1,165
Reasons for over/under performance:	There was no Local revenue funds to finance the activities			

Output : 148105 LG Accounting Services

N/A

Non Standard Outputs:	statutory returns filed, accountabilities followed up and reports and financial statements prepared.	financial reports and statements were prepared and submitted to relevant offices, final reports, and financial statements for fy 18-19 were prepared audited and submitted to AG and OAG, URA monthly returns for PAYE and WHT were made and submitted	Accountabilities were followed up, in year financial reports and statements were prepared and submitted to relevant offices, URA monthly returns for PAYE and WHT were made submitted	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	9,450	1,250	13 %	656
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,450	1,250	10 %	656
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,450	1,250	10 %	656
Reasons for over/under performance:	Inadequate local revenue to finance all the activities			

Output : 148106 Integrated Financial Management System

N/A

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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.	were prepared and submitted, stationery procured, coordination with line ministry was done	coordination with line ministries done, staff trained on the use of the system, stakeholders sensitized on the use of IFMS, financial reports produced	In year reports and financial statements were prepared and submitted, stationery procured, coordination with line ministry was done
221011 Printing, Stationery, Photocopying and Binding	1,600	800	50 %	0
222001 Telecommunications	1,800	900	50 %	0
227001 Travel inland	11,027	5,511	50 %	0
227004 Fuel, Lubricants and Oils	14,351	7,176	50 %	0
228004 Maintenance – Other	1,222	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,386	48 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	14,386	48 %	0
Reasons for over/under performance:	Activities were affected by the lock down due to COVID-19 Pandemic			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Capital projects monitored, reports prepared and submitted to relevant offices.	Field visits were made		Field visits were made
227001 Travel inland	12,000	1,119	9 %	549
227004 Fuel, Lubricants and Oils	3,614	1,000	28 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,614	2,119	14 %	1,549
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,614	2,119	14 %	1,549
Reasons for over/under performance:	Lack of adequate local revenue received to finance the all activitied			
Total For Finance : Wage Rect:	149,935	129,111	86 %	37,699
Non-Wage Reccurent:	154,614	72,384	47 %	22,572
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	304,549	201,495	66.2 %	60,271

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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 were paid for 9 months, workshops and seminars attended to, vehicles maintained and repaired, projects monitored and supervised, council meetings organized,		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 were paid, workshops and seminars attended to, vehicles maintained and repaired, projects monitored and supervised, council meetings organized,
211101 General Staff Salaries	48,348	44,541	92 %		16,885
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,480	74 %		480
221002 Workshops and Seminars	3,000	2,245	75 %		1,459
221005 Hire of Venue (chairs, projector, etc)	287	200	70 %		100
221009 Welfare and Entertainment	2,500	1,870	75 %		1,050
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		504
221012 Small Office Equipment	1,200	900	75 %		300
222001 Telecommunications	800	200	25 %		0
224004 Cleaning and Sanitation	200	50	25 %		0
227001 Travel inland	12,000	8,994	75 %		3,000
227004 Fuel, Lubricants and Oils	24,000	18,000	75 %		8,000
228002 Maintenance - Vehicles	5,078	3,786	75 %		1,569
228003 Maintenance – Machinery, Equipment & Furniture	2,500	1,870	75 %		620
282101 Donations	555	0	0 %		0
Wage Rect:	48,348	44,541	92 %		16,885
Non Wage Rect:	56,120	41,095	73 %		17,082
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	104,468	85,636	82 %		33,967
Reasons for over/under performance: Lock down as a result COVID-19 Pandemic affected the activities					
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	6 contracts committee meetings were held, evaluation of bids using selective bidding was done, coordination with line ministries was done	1 contracts committee meeting held and minutes produced, tenders awarded to successful bidders, advertisement for bidding done and evaluation of bid documents done	Three contracts committee meetings were held, evaluation of bids using selective bidding was done, coordination with line ministries was done
211103 Allowances (Incl. Casuals, Temporary)	2,700	2,025	75 %	695
227001 Travel inland	1,998	1,090	55 %	95
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,698	3,115	66 %	790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,698	3,115	66 %	790
Reasons for over/under performance:	prospective service providers complied on time during the third quarter exercise			
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 recruitment was done, disciplinary actions were done, staff confirmations were done, staff leave approved due diligence followed up and performance reports prepared and submitted	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 recruitment was done, disciplinary actions were done, staff confirmations were done, staff leave approved due diligence followed up and performance reports prepared and submitted
211101 General Staff Salaries	30,796	28,344	92 %	14,247
211103 Allowances (Incl. Casuals, Temporary)	19,840	9,903	50 %	45
221001 Advertising and Public Relations	1,551	1,163	75 %	387
221009 Welfare and Entertainment	1,920	1,440	75 %	480
221011 Printing, Stationery, Photocopying and Binding	1,449	1,085	75 %	380
221012 Small Office Equipment	1,400	0	0 %	0
223003 Rent – (Produced Assets) to private entities	2,400	1,800	75 %	600
227001 Travel inland	6,240	4,680	75 %	1,560

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228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,500	75 %	500
Wage Rect:	30,796	28,344	92 %	14,247
Non Wage Rect:	36,800	21,570	59 %	3,952
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,596	49,915	74 %	18,199
Reasons for over/under performance: Contract term for some of the DSC members expired in February 2020 and their gratuity was paid				
Output : 138204 LG Land Management Services				
N/A				
Non Standard Outputs:	Land titles awarded, land applications handled, compensation rates worked on, dispute resolution handled	Area land committees trained their roles and responsibilities , 2 physical planning committee meetings held, dispute resolutions under land management handled, inspection and mapping of land for new Seed Secondary School done	Land titles awarded, land applications handled, compensation rates worked on, dispute resolution handled	Area land committees trained their roles and responsibilities , 2 physical planning committee meetings held, dispute resolutions under land management handled, inspection and mapping of land for new Seed Secondary School done
211103 Allowances (Incl. Casuals, Temporary)	4,320	2,070	48 %	0
221009 Welfare and Entertainment	615	160	26 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
227004 Fuel, Lubricants and Oils	1,200	600	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,135	3,330	47 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,135	3,330	47 %	0
Reasons for over/under performance: The funds allocated to the sector are still limited to handle all land management issues				
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	Auditor general and internal audit reports were handled for 1st qtr financial year 19-20and financial year 2018-2019	Auditor general, Internal Auditor and Inquiries report reviewed and reports submitted to District council and line ministries	Auditor general and internal audit reports were handled for 1st qtr financial year 19-20and financial year 2018-2019
211103 Allowances (Incl. Casuals, Temporary)	7,400	5,550	75 %	3,700

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221009 Welfare and Entertainment	1,600	1,200	75 %	800
221011 Printing, Stationery, Photocopying and Binding	610	457	75 %	304
222001 Telecommunications	200	150	75 %	100
227001 Travel inland	3,750	2,812	75 %	1,775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,560	10,169	75 %	6,679
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,560	10,169	75 %	6,679
Reasons for over/under performance: n/a				
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.	staff salaries were paid for 3 months, projects were monitored, three executive meetings were held	staff salaries paid, monitoring and supervision of projects made, Executive meetings attended to and minutes made, and recommendations made for council approval.	staff salaries were paid, projects were monitored, three executive meetings were held,
211101 General Staff Salaries	158,315	98,739	62 %	21,765
227001 Travel inland	4,000	3,000	75 %	1,000
227004 Fuel, Lubricants and Oils	48,000	29,900	62 %	5,400
Wage Rect:	158,315	98,739	62 %	21,765
Non Wage Rect:	52,000	32,900	63 %	6,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,315	131,639	63 %	28,165
Reasons for over/under performance: no local revenue was allocated to finance some of executive activities				
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	4 standing committee meeting was 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	1 standing committee meeting was held and minutes produced and recommendations made for council approval
211103 Allowances (Incl. Casuals, Temporary)	157,080	115,928	74 %	38,067

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221009 Welfare and Entertainment	10,320	4,550	44 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	167,400	120,478	72 %	39,117
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	167,400	120,478	72 %	39,117
Reasons for over/under performance:	No local revenue allocation was warranted to the output to facilitate all council activities			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>237,459</i>	<i>171,625</i>	<i>72 %</i>	<i>52,896</i>
<i>Non-Wage Reccurent:</i>	<i>337,713</i>	<i>232,657</i>	<i>69 %</i>	<i>74,020</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>404,282</i>	<i>70.3 %</i>	<i>126,916</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 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)	3 District planning meeting attended 3 Monitoring and supervision of Agricultural extension services and OWC/NAADS activities made in all LLG by sub-county production committee, chairperson LC3, Chief and extension staff. LLG agricultural extension. Draft work-plans for FY 2020/21 prepared and submitted for consolidation.			District planning meeting attended Monitoring and supervision of Agricultural extension services and OWC/NAADS activities made in all LLG by sub-county production committee, chairperson LC3, Chief and extension staff. LLG agricultural extension. Draft work-plans for FY 2020/21 prepared and submitted for consolidation.
227001 Travel inland	11,515	5,156	45 %		2,521
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,515	5,156	45 %		2,521
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,515	5,156	45 %		2,521
Reasons for over/under performance: Timely release of funds.					
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	Over 10,000 Farmers trained in modern and appropriate crop agricultural technologies, Livestock Technologies, Fish farming, Nutrition/food security, Agribusiness and Farm/ Farmers' follow up Visits. Farmers trained per parish in			Over 300 farmers trained in sustainable land management practices, 396 farmers trained in yield enhancing technologies, private services providers monitored, 440 farmers trained in agribusiness, Agricultural data collected and farmers profiled.

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<p>market for agriculture produce</p> <p>At least three 4 acre Model farmers identified for purpose of development of commodity value chain and promoting good farming practices</p> <p>Farmers equipped with situational analysis, demand articulation and priority setting skills (to make appropriate demands basing on their felt needs for: services, technologies, information and other relevant intervention</p> <p>Farmers and other Value Chain Actors guided in enterprise selection through organized meetings</p> <p>Farmers developed into Higher Level Farmer</p> <p>Organizations like Producer and Marketing Groups and train them</p> <p>Farmer awareness increased on existing technologies produced by research (NARO):</p> <ul style="list-style-type: none"> - 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 <p>Data collection and update</p> <p>Develop training materials for farmers and simplify information into take home packages for</p>	<p>technologies such as high yielding enhancing technologies, post harvest handling& storage, fertiliser use and application, control</p> <p>CWD, pruning, pond construction and management, control</p> <p>weevils, nematodes, BBW, etc</p> <p>Treatment and Vaccination of livestock done.</p>	<p>2 VAM sensitization meetings held per LLG and 6 Field days held and 60 farmers attended. Farmers trained in modern and appropriate crop agricultural technologies, Livestock Technologies, Fish farming, Nutrition/food security, Agribusiness and Farm visits</p>
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	famers/VCs Interest farmers to take on these technologies through Demonstrations Direct trainings Field days Intensified discovery methods Focus Group Discussions Competitions Exhibitions				
263367 Sector Conditional Grant (Non-Wage)	101,569	50,252	49 %		24,864
Wage Rect:	0	0	0 %		0
Non Wage Rect:	101,569	50,252	49 %		24,864
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	101,569	50,252	49 %		24,864

Reasons for over/under performance: Inadequate logistical support interns of supplies such as fuel and transport.
Country Lock-down due the global pandemic COVID-19 that has limited movements as well as delivery of extension services to farmers

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

N/A

Non Standard Outputs:	2 Motor cycles procured 1 Silage choppers Procured and 2 Maize Shellers AI cylinder and cooler	2 Motorcycles procured for agricultural extension staff. Procurement Process underway for other items.	2 Motorcycles procured for agricultural extension staff. Procurement Process underway for other items.		
312202 Machinery and Equipment	54,062	27,000	50 %		27,000
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	27,000	49 %		27,000
External Financing:	0	0	0 %		0
Total:	55,266	27,000	49 %		27,000

Reasons for over/under performance: Long procurement process further affected by the country Lock-Down due to the COVID-10 a Global pandemic.

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

N/A

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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	25 Farm visits done to inspect and advice farmers on good management of fish ponds 25 visits made on fish market inspections 3 staff meeting conducted for fisheries staff 2 training conducted on mobilisation to form groups 2 study tour conducted to progressive fish farms to bench mark on good technologies on fish farming Fisheries work-plan made and submitted BOQs for capital investment made and submitted.	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 Farmer supported with 6000 fish fingerlings Back stopping trips made to the field to support fisheries staff 1 Fisheries staff and farmer tour organized 1 Staff meetings organized	Fish Laws & regulations enforced for quality assurance Daily inspection of fish markets done. Monthly reports made on quality of fish from ponds 30 fish farmers and five staff trained on good fish pond management practices Back stopping trips made to the field to support fisheries staff Fisheries sector draft work-plan made and submitted. BOQs for capital investment made and submitted.
221002 Workshops and Seminars	800	580	73 %	200
221011 Printing, Stationery, Photocopying and Binding	300	225	75 %	75
222001 Telecommunications	240	180	75 %	60
227001 Travel inland	3,648	5,329	146 %	911
227004 Fuel, Lubricants and Oils	2,592	1,928	74 %	640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,580	8,242	109 %	1,886
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,580	8,242	109 %	1,886
Reasons for over/under performance:	Country lock-down due COVID-19 a global pandemic that has limited delivery of extension services.			

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

11000 Kgs received from NAADS.
 1466 farmers trained in agronomic practices, 24 farms visits carried out.
 13 farmer groups visited.
 21 staff backstopped and 8 agro-input dealers trained on safe handling of agro-chemicals.
 3 Sector/section planning meeting held.
 Conducted a quarterly Monitoring and supervision done.
 16 extension staff and 8 agro-input dealers backstopped on safe agro-chemical handling.
 1 concept note submitted to TIKA.
 NAADS Tractor beneficiaries monitored.

5 Field Extension staff and 122 farmers engaged in Promoting Sustainable land management, soil water conservation, irrigation and labour saving technologies.
 5 Farm visits made.
 Received the 3rd Tractor from NAADS.
 3 Tractor beneficiaries monitored and farmers mobilised to demand for tractor hire services, Report made and submitted to NAADS.

221002 Workshops and Seminars

2,400

1,200

50 %

0

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221011 Printing, Stationery, Photocopying and Binding	900	600	67 %	150
222001 Telecommunications	400	233	58 %	33
227001 Travel inland	10,840	7,766	72 %	2,377
227004 Fuel, Lubricants and Oils	6,480	3,240	50 %	0
228002 Maintenance - Vehicles	1,720	765	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,740	13,804	61 %	2,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,740	13,804	61 %	2,560
Reasons for over/under performance: Inadequate logistical support interns of supplies such as fuel. Country Lock-down due the global pandemic COVID-19 that has limited movements as well as delivery of extension services to farmers.				
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	Staff trained on data collection, farmer profiling and registration, PBS preparation and reporting.	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	Farmer profiling and registration by Extension Staff monitored and supervised. The programme budgeting system for production filled and submitted
221011 Printing, Stationery, Photocopying and Binding	404	200	50 %	100
227001 Travel inland	10,160	7,590	75 %	2,857
227004 Fuel, Lubricants and Oils	1,640	1,000	61 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,204	8,790	72 %	3,757
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,204	8,790	72 %	3,757
Reasons for over/under performance: Timely release funds.				
Output : 018207 Tsetse vector control and commercial insects farm promotion				

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No. of tsetse traps deployed and maintained	(3) Malongo sub county Kyazanga Sub county Kisekka Sub County	(9)	()	(6)9 Field days for bee framers conducted in Kyazanga, Malongo and kkingo sub-counties.	
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	Bee Farmers trained across the district. Platform developed for bee farmers 6 monitoring and supervisory visits of farmers done Field visits, study tours and field days organised for farmers and staff. 9 Field days for bee framers conducted in Kyazanga, Malongo and kkingo sub-counties. Sector Draft workplan for FY 2020/21 made and submitted for consolidation.	Work plans for Entomology section made. implementation of planned activities done Platform developed for bee farmers 4 monitoring and supervisory visits of farmers done Field visits, study tours and field days organized for farmers and staff	9 Field days for bee framers conducted in Kyazanga, Malongo and kkingo sub-counties. Sector Draft workplan for FY 2020/21 made and submitted for consolidation.	
221002 Workshops and Seminars		800	600	75 %	200
221011 Printing, Stationery, Photocopying and Binding		300	225	75 %	75
222001 Telecommunications		240	180	75 %	60
227001 Travel inland		3,648	2,669	73 %	908
227004 Fuel, Lubricants and Oils		2,592	1,944	75 %	648
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,580	5,618	74 %	1,891
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,580	5,618	74 %	1,891
Reasons for over/under performance:	Country Lock-down due to COVID-19 a global pandemic has limited effective delivery of extension services.				
Output : 018208 Sector Capacity Development					
N/A					

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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	District Extension staff have attended national level workshops,study tours and lessons learnt to be disseminated to farmers.	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	The Chief Administrative officer, District Production/extension staff attended national level workshops, National Harvest Money expo at Nambole stadium and lessons learnt to be disseminated to farmers.
227001	Travel inland	12,800	9,586	75 %	3,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,800	9,586	75 %	3,200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,800	9,586	75 %	3,200
Reasons for over/under performance:		Timely release of funds.			
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 vermin s	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	630	75 %	210
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	840	630	75 %	210
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	840	630	75 %	210
Reasons for over/under performance:		Timely release of funds.			
Output : 018211 Livestock Health and Marketing					
N/A					

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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	400 chicks given to farmers. 12000 Kgs of chick and mask given out to farmers. Routine animal treatment done. FMD new cases surfaced during the routine surveillance visits. Draft annual work plan and budget done, 3 quarterly reports submitted 6 supervision visits done Daily inspection of cattle taken to slaughter slabs. 8 surveillance visits carried out Goats vaccinated of PPR. Dogs and cats vaccinated against rabies 3 quarterly inspections done and reports submitted.	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	Draft annual work plan and budget done, 1 quarterly reports submitted 6 supervision visits done Daily inspection of cattle taken to slaughter slabs. 8 surveillance visits carried out Goats vaccinated of PPR. All dogs and cats vaccinated against rabies 1 quarterly inspections done and report submitted.
221002 Workshops and Seminars	1,600	1,200	75 %	400
221008 Computer supplies and Information Technology (IT)	414	311	75 %	104
221011 Printing, Stationery, Photocopying and Binding	600	447	75 %	147
222001 Telecommunications	400	299	75 %	100
227001 Travel inland	6,960	5,220	75 %	1,740
227004 Fuel, Lubricants and Oils	5,186	2,593	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,160	10,069	66 %	2,491
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,160	10,069	66 %	2,491

Reasons for over/under performance: Country Lock-down has limited delivery of veterinary extension services.

Output : 018212 District Production Management Services

N/A

Vote:599 Lwengo District

Quarter3

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	All staff salaries for 3 quarters paid. Technical backstopping done. 1 meeting with RDC, DISO, CAO, Sec for prdn, PAO, SAO and OWC officers held. 3 Quarterly meeting held with all extension staff. 3 Consultation visit to MAAIF, 1st quarter Department report delivered to MAAIF, 3 consultation meeting at ZARD Mukono attended. 3 Quarterly Monitoring and supervision of extension, NAADS Tractors and OWC activities done. Received 3 tractors Departmental draft work plan for 2020/21 FY prepared.	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	All staff salaries paid. 1 Meeting with DPOs under MUZARD and consultative visits to MAAIF and Research stations done. Staff Quarterly planning meeting done. Received 3rd tractor from NAADS, handed it the Beneficiary. Monitoring and supervision of extension activities and OWC inputs done with district leaders. Technical Backstopping, supervision and monitoring of extension staff done. Departmental draft work plan prepared and consolidated.
211101	General Staff Salaries	678,892	492,084	72 %	153,140
221002	Workshops and Seminars	2,542	1,870	74 %	600
221011	Printing, Stationery, Photocopying and Binding	1,240	930	75 %	310
222001	Telecommunications	400	300	75 %	100
226001	Insurances	7,712	5,784	75 %	5,784
227001	Travel inland	15,428	10,798	70 %	3,093
227004	Fuel, Lubricants and Oils	2,592	1,936	75 %	1,288
228002	Maintenance - Vehicles	7,321	4,852	66 %	1,446
	Wage Rect:	678,892	492,084	72 %	153,140
	Non Wage Rect:	37,235	26,470	71 %	12,621
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	716,127	518,553	72 %	165,761

Reasons for over/under performance: Inadequate logistical supplies mainly fuel due to inflation

Lower Local Services

Output : 018251 Transfers to LG

N/A

N/A

N/A

Vote:599 Lwengo District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
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	-Feasibility studies done, Environment Impact assessment for projects done, BOQs for Projects done and Monitoring & supervision in appraising projects done 2 Office desks, 4 chairs and 1 filling cabinet procured. -Cold chain backup system for veterinary vaccines procured. -Bean seed technology Scaled-Up -Procurement process for more items still underway.		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	-Feasibility studies done, Environment Impact assessment for projects done, BOQs for Projects done and Monitoring & supervision in appraising projects done 2 Office desks, 4 chairs and 1 filling cabinet procured. -Cold chain backup system for veterinary vaccines procured. -Bean seed technology Scaled-Up -Procurement process for more items still underway.
281504 Monitoring, Supervision & Appraisal of capital works	4,236	3,993	94 %		1,193
312104 Other Structures	8,400	0	0 %		0
312203 Furniture & Fixtures	4,600	3,800	83 %		0
312211 Office Equipment	260	0	0 %		0
312212 Medical Equipment	12,000	11,717	98 %		11,717
312213 ICT Equipment	3,600	0	0 %		0
312301 Cultivated Assets	5,550	2,050	37 %		2,050
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	38,646	21,560	56 %		14,960
External Financing:	0	0	0 %		0
Total:	38,646	21,560	56 %		14,960

Vote:599 Lwengo District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Long procurement process which has also been affected by the current Country Lock-Down due to COVID-19 global Pandemic.				
<i>Total For Production and Marketing : Wage Rect:</i>	678,892	492,084	72 %		153,140
<i>Non-Wage Reccurent:</i>	229,222	162,767	71 %		56,001
<i>GoU Dev:</i>	93,911	48,560	52 %		41,960
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,002,025	703,410	70.2 %		251,101

Vote:599 Lwengo District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 in 2 schools, Conducted Support Supervision, Conducted 6 Community dialogue sessions 2 in Naanywa, 2 in Kiwangala and 2 in Kakoma parishes, Conducted Mentorships to institutions in Health Promotion		School Health Promotion conducted Routine Support Supervision conducted Distributed IEC Materials Conducted Mentorships to institutions in Health Promotion	Conducted school health promotions in 2 schools, Conducted Support Supervision, Conducted 6 Community dialogue sessions 2 in Naanywa, 2 in Kiwangala and 2 in Kakoma parishes, Conducted Mentorships in schools on best hygienic practices
221009 Welfare and Entertainment	1,000	175	18 %		0
224004 Cleaning and Sanitation	500	375	75 %		375
227001 Travel inland	1,000	500	50 %		250
227004 Fuel, Lubricants and Oils	500	125	25 %		125
228004 Maintenance – Other	3,157	500	16 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,157	1,675	27 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,157	1,675	27 %		1,250
Reasons for over/under performance:	Delayed release of funds The Covid -19 Lockdown has greatly affected the implementation of the activities since movements are restricted				
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:599 Lwengo District

Quarter3

Non Standard Outputs:		Conducted Health Waste Management in 7 ART sites, rained VHTs in the newly revised HMIS TOOLS, conducted Support supervision and Monitoring in communities, Conducted Assessment of hygiene to reduce Open Defecation in 10 villages of Makondo Parish.		Conducted Health Waste Management in 7 ART sites, rained VHTs in the newly revised HMIS TOOLS, conducted Support supervision and Monitoring in communities, Conducted Assessment of hygiene to reduce Open Defecation in 10 villages of Makondo Parish	
224004	Cleaning and Sanitation	1,780	875	49 %	0
227001	Travel inland	4,800	3,600	75 %	2,400
227004	Fuel, Lubricants and Oils	2,500	1,695	68 %	1,250
228004	Maintenance – Other	2,453	1,000	41 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		11,533	7,170	62 %	3,650
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		11,533	7,170	62 %	3,650

Reasons for over/under performance: Delayed submission of VHT quarterly reports due to the COVID -19 lockdown
VHT Quarterly meetings were not held since they are mainly donor funded and the country is experiencing a lockdown period.

Output : 088106 District healthcare management services

N/A

Non Standard Outputs:		Conducted family planning mentorships in 11 health facilities.		Conducted family planning mentorships in 11 health facilities.	
227001	Travel inland	5,000	3,750	75 %	2,500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	3,750	75 %	2,500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,000	3,750	75 %	2,500

Reasons for over/under performance: The covid 19 lockdown has affected movement to other facilities in implementation of the activities

Output : 088107 Immunisation Services

N/A

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Non Standard Outputs:		Distributed vaccines, gas and other supplies to health facilities, conducted 2 support supervisions in government and PNFP health facilities about family planning, immunisation and MCH services.		Distributed vaccines, gas and other supplies to health facilities, conducted 2 support supervisions in government and PNFP health facilities about family planning, immunisation and MCH services.	
227001	Travel inland	461,001	155,409	34 %	24,856
228004	Maintenance – Other	6,000	2,000	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,071	9,553	59 %	5,036
	Gou Dev:	0	0	0 %	0
	External Financing:	450,930	147,856	33 %	19,820
	Total:	467,001	157,409	34 %	24,856
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 cleaned and maintained, Electricity and water bills paid, Immunisation outreaches conducted	Compound cleaned and maintained, Electricity and water bills paid, Immunisation outreaches conducted	
263367	Sector Conditional Grant (Non-Wage)	36,983	27,737	75 %	18,492
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	36,983	27,737	75 %	18,492
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	36,983	27,737	75 %	18,492
Reasons for over/under performance:		Inadequate funds to support all activities			
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 cleaned and maintained, Electricity and water bills paid, Immunisation outreaches conducted, Ambulances regularly serviced and maintatined.	Compound cleaned and maintained, Electricity and water bills paid, Immunisation outreaches conducted, Ambulances regularly serviced and maintatined.	

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263367 Sector Conditional Grant (Non-Wage)	176,530	132,395	75 %	44,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	176,530	132,395	75 %	44,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	176,530	132,395	75 %	44,130

Reasons for over/under performance: 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 II which is still ongoing		Construction of Kakoma HC II which is still ongoing
312101 Non-Residential Buildings	99,989	3,483	3 %	3,483
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	99,989	3,483	3 %	3,483
External Financing:	0	0	0 %	0
Total:	99,989	3,483	3 %	3,483

Reasons for over/under performance: Delayed Release of funds

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A

Non Standard Outputs:	Fully Renovated Kisansala HC II	NIL		NIL
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 activity was done since No funds were released for renovation of Kisansala Maternity section

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

N/A

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Quarter3

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	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	1,989,295	75 %	662,998
211103	Allowances (Incl. Casuals, Temporary)	7,520	5,150	68 %	3,100
223005	Electricity	3,200	2,400	75 %	1,600
224004	Cleaning and Sanitation	3,721	2,790	75 %	1,860
227001	Travel inland	1,169,435	83,799	7 %	83,674
227004	Fuel, Lubricants and Oils	2,200	1,258	57 %	1,258
228002	Maintenance - Vehicles	2,000	1,500	75 %	1,500
228004	Maintenance – Other	9,294	3,000	32 %	1,000
Wage Rect:		2,653,512	1,989,295	75 %	662,998
Non Wage Rect:		43,941	24,639	56 %	18,734
Gou Dev:		0	0	0 %	0
External Financing:		1,153,430	75,258	7 %	75,258
Total:		3,850,882	2,089,192	54 %	756,990
Reasons for over/under performance:		Delayed submission of HMIS reports due to the Covid -19 Country Lockdown. Stockout of revised HMIS TOOLS thus affecting data compilation and data accuracy.			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		Conducted Support supervision and Monitoring of Health facilities and communities	Conducted Support supervision and Monitoring of Health facilities and communities, Monitored Construction works of Kakoma HC III	Conducted Support supervision and Monitoring of Health facilities and communities	Conducted Support supervision and Monitoring of Health facilities and communities, Monitored Construction works of Kakoma HC III
227001	Travel inland	51,080	10,510	21 %	8,668

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227004 Fuel, Lubricants and Oils	2,832	1,231	43 %	455
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,272	5,641	68 %	3,023
Gou Dev:	0	0	0 %	0
External Financing:	45,640	6,100	13 %	6,100
Total:	53,912	11,741	22 %	9,123
Reasons for over/under performance:		Delayed release of funds especially from Implementing partners		
<i>Total For Health : Wage Rect:</i>	<i>2,653,512</i>	<i>1,989,295</i>	<i>75 %</i>	<i>662,998</i>
<i>Non-Wage Reccurent:</i>	<i>304,487</i>	<i>212,561</i>	<i>70 %</i>	<i>96,815</i>
<i>GoU Dev:</i>	<i>134,796</i>	<i>3,483</i>	<i>3 %</i>	<i>3,483</i>
<i>Donor Dev:</i>	<i>1,650,000</i>	<i>229,214</i>	<i>14 %</i>	<i>101,178</i>
<i>Grand Total:</i>	<i>4,742,795</i>	<i>2,434,553</i>	<i>51.3 %</i>	<i>864,474</i>

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Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries for teachers paid	Paying salaries for teachers in 134 primary schools.		Salaries for primary school teachers paid.	Paying salaries for teachers in 134 primary schools.
211101 General Staff Salaries	8,677,690	6,644,720	77 %		2,309,159
221011 Printing, Stationery, Photocopying and Binding	9,000	0	0 %		0
227001 Travel inland	43,125	9,833	23 %		2,121
227004 Fuel, Lubricants and Oils	1,920	140	7 %		140
Wage Rect:	8,677,690	6,644,720	77 %		2,309,159
Non Wage Rect:	54,045	9,973	18 %		2,261
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,731,736	6,654,693	76 %		2,311,420
Reasons for over/under performance: No challenges faced while carrying out this activity.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
Non Standard Outputs:	UPE Capitation Grant disbursed to school accounts.	Disbursing Capitation Grant to 134 Primary Schools' Accounts.		UPE Capitation Grant disbursed to 134 school accounts.	Disbursing Capitation Grant to 134 Primary Schools' Accounts.
263367 Sector Conditional Grant (Non-Wage)	879,696	586,464	67 %		293,232
Wage Rect:	0	0	0 %		0
Non Wage Rect:	879,696	586,464	67 %		293,232
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	879,696	586,464	67 %		293,232
Reasons for over/under performance: The amount of money paid for every learner is still low compared to the school needs.					
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.	1.Constructing a two classroom block at Hope Bulemere and Lyakibirizi COPE is completed,while at Kigeye COPE construction is still going on.	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.	1.Constructing a two classroom block at Hope Bulemere and Lyakibirizi COPE is completed,while at Kigeye COPE construction is still going on.
281501	Environment Impact Assessment for Capital Works	4,523	3,000	66 %	0
281504	Monitoring, Supervision & Appraisal of capital works	5,000	2,500	50 %	2,500
312101	Non-Residential Buildings	520,587	196,728	38 %	45,712
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	200,023	89,439	45 %	48,212
	External Financing:	330,087	112,789	34 %	0
	Total:	530,109	202,228	38 %	48,212
Reasons for over/under performance:		Covid 19 is slowing down this activity due to difficulties in transport of workers.			
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.	Constructing a five stance pit latrine at Nakateete PS,Gyenda Town, St Kizito Lwengo and Mbirizi Muslim		Constructing a five stance pit latrine at Nakateete PS,Gyenda Town ,St Kizito Lwengo and Mbirizi Muslim
312101	Non-Residential Buildings	90,231	4,069	5 %	990
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	4,069	4 %	990
	External Financing:	0	0	0 %	0
	Total:	95,000	4,069	4 %	990
Reasons for over/under performance:		The procurement process delayed start of works.			
Output : 078183 Provision of furniture to primary schools					
N/A					
Non Standard Outputs:		Desks distributed to St Atanans Nakateete PS and Nampongerwa PS	Providing fiunture to three school.		Providing fiunture to three school.
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: The procurement process was slow.

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

N/A

Non Standard Outputs:	Salaries paid to secondary school teachers.	Paying salaries secondary school teachers.	Salaries paid to secondary school teachers.	Paying salaries secondary school teachers.
211101 General Staff Salaries	1,742,175	1,307,041	75 %	432,898
Wage Rect:	1,742,175	1,307,041	75 %	432,898
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,742,175	1,307,041	75 %	432,898

Reasons for over/under performance: No challenge faced while carrying out this activity.

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

N/A

Non Standard Outputs:	USE Capitation Grant disbursed to school accounts.	USE Capitation Grant disbursed to school accounts.	USE Capitation Grant disbursed to school accounts.	Disbursing Capitation Grant to 21 secondary schools' account.
263367 Sector Conditional Grant (Non-Wage)	1,181,475	787,650	67 %	393,825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,181,475	787,650	67 %	393,825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,181,475	787,650	67 %	393,825

Reasons for over/under performance: Reducing the grant for schools under partnership has greatly affected the performance of those schools.

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.	Construction of the SEED Secondary School in Lwengo Town Council is going on and reached roofing level.	Construction of the SEED Secondary School in Lwengo Town Council is going on and reached roofing level.

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281504 Monitoring, Supervision & Appraisal of capital works	137,157	50,700	37 %	6,860
312101 Non-Residential Buildings	777,223	456,708	59 %	38,228
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	914,380	507,408	55 %	45,088
External Financing:	0	0	0 %	0
Total:	914,380	507,408	55 %	45,088

Reasons for over/under performance: The rainy season and Covid 19 are greatly affecting progress of works .

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	Paying salaries to staff of Lwengo Technical Institute.	Salaries paid to staff of Lwengo Technical Institute	Paying salaries to staff of Lwengo Technical Institute.
211101 General Staff Salaries	539,439	318,666	59 %	48,946
Wage Rect:	539,439	318,666	59 %	48,946
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	539,439	318,666	59 %	48,946

Reasons for over/under performance: No challenge faced under this activity.

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

N/A

Non Standard Outputs:	Capitation Grant disbursed to Lwengo Technical Institute Account	Disbursing Capitation Grant to Lwengo Technical Institute for skills development.	Capitation Grant disbursed to Lwengo Technical Institute Account	Disbursing Capitation Grant to Lwengo Technical Institute for skills development.
263369 Support Services Conditional Grant (Non-Wage)	156,773	104,508	67 %	52,258
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,773	104,508	67 %	52,258
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,773	104,508	67 %	52,258

Reasons for over/under performance: No challenge faced while carrying out this activity.

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.	1.Monitoring UPE school. 2.Procuring fuel.	1.Primary Schools monitored. 2.Stationery procured. 3.Allowances paid 4.Fuel procured. 5.Department vehicle repaired and maintained.	1.Monitoring UPE school. 2.Procuring fuel.
221011 Printing, Stationery, Photocopying and Binding	1,000	309	31 %	0
227001 Travel inland	11,000	6,959	63 %	3,292
227004 Fuel, Lubricants and Oils	4,100	2,732	67 %	1,384
228002 Maintenance - Vehicles	4,000	2,089	52 %	756
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,100	12,089	60 %	5,432
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,100	12,089	60 %	5,432

Reasons for over/under performance: Covid 19 made it hard to reach all schools because the term closed prematurely.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	1.Primary and Secondary schools inspected. 2.Inspectorate vehicle repaired and maintained. 3.Stationery procured. 4.Allowances paid.	1.Inspecting Primary and Secondary schools. 2.Repairing Inspectorate Vehicle. 3.Paying allowances to inspectors.	1.Primary and Secondary schools inspected. 2.Inspectorate vehicle repaired and maintained. 3.Stationery procured. 4.Allowances paid.	1.Inspecting Primary and Secondary schools. 2.Repairing Inspectorate Vehicle. 3.Paying allowances to inspectors.
221011 Printing, Stationery, Photocopying and Binding	1,238	413	33 %	413
227001 Travel inland	30,099	20,066	67 %	10,033
227004 Fuel, Lubricants and Oils	23,148	15,428	67 %	7,728
228002 Maintenance - Vehicles	1,932	787	41 %	756
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,416	36,694	65 %	18,930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,416	36,694	65 %	18,930

Reasons for over/under performance: The department has one old double cabin while inspectors lack motorcycles to go to schools.

Output : 078403 Sports Development services

N/A

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Non Standard Outputs:	Ball games organised Kids Athletics organised National competitions attended Talents identified	Attending a three day workshop at Njeru FUFA Technical Centre.	Ball games organised Kids Athletics organised National competitions attended Talents identified	Attending a three day workshop at Njeru FUFA Technical Centre.
227001 Travel inland	10,000	3,630	36 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,630	36 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,630	36 %	600

Reasons for over/under performance: The Sports officer was well facilitated to attend the workshop.

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.Paying salaries for education staff in DEOs office.	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.Paying salaries for education staff in DEOs office.
211101 General Staff Salaries	64,698	48,228	75 %	15,879
221002 Workshops and Seminars	9,537	7,915	83 %	3,150
221003 Staff Training	10,000	3,333	33 %	0
221009 Welfare and Entertainment	10,000	3,898	39 %	600
221011 Printing, Stationery, Photocopying and Binding	3,463	595	17 %	595
227001 Travel inland	18,383	11,616	63 %	6,596
227004 Fuel, Lubricants and Oils	5,070	2,500	49 %	812
228002 Maintenance - Vehicles	2,269	1,512	67 %	756
Wage Rect:	64,698	48,228	75 %	15,879
Non Wage Rect:	58,721	31,369	53 %	12,509
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	123,419	79,597	64 %	28,388

Reasons for over/under performance: No challenges faced under this activity.

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Monitoring construction a two classroom block at Kigeye COPE	N/A	Monitoring construction a two classroom block at Kigeye COPE
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281504 Monitoring, Supervision & Appraisal of capital works	34,891	11,630	33 %	11,630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,891	11,630	33 %	11,630
External Financing:	0	0	0 %	0
Total:	34,891	11,630	33 %	11,630
Reasons for over/under performance: The site is inaccessible during rainy season.				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
N/A				
Non Standard Outputs:	1.Learners with special needs identified. 2.Learners with special needs referred.	Identifying learners with special needs.	1.Learners with special needs identified. 2.Learners with special needs referred.	Identifying learners with special needs.
227001 Travel inland	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	1,000
Reasons for over/under performance: Special Needs Education entirely depends on Local Revenue which is always inadequate.				
<i>Total For Education : Wage Rect:</i>	<i>11,024,003</i>	<i>8,318,656</i>	<i>75 %</i>	<i>2,806,882</i>
<i>Non-Wage Reccurent:</i>	<i>2,419,226</i>	<i>1,573,376</i>	<i>65 %</i>	<i>780,046</i>
<i>GoU Dev:</i>	<i>1,263,294</i>	<i>612,546</i>	<i>48 %</i>	<i>105,919</i>
<i>Donor Dev:</i>	<i>330,087</i>	<i>112,789</i>	<i>34 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>15,036,611</i>	<i>10,617,367</i>	<i>70.6 %</i>	<i>3,692,848</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
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	1No.pick ,3No tipper and 1No .Grader repaired and serviced.			Repair of 1No pick up ,3 tippers and 1No. grader.
228003 Maintenance – Machinery, Equipment & Furniture	68,014	44,149	65 %		22,766
Wage Rect:	0	0	0 %		0
Non Wage Rect:	68,014	44,149	65 %		22,766
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,014	44,149	65 %		22,766
Reasons for over/under performance: Higher prices of spare parts.					
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	Submission of Q1 andd Q2 report,,road committee held (2No),Attending workshop and stationary procured.			preparation of reports,road committee sittings and payment of allowances for contract staff.
211101 General Staff Salaries	41,078	10,721	26 %		0
211103 Allowances (Incl. Casuals, Temporary)	5,400	1,900	35 %		1,140
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	810	30 %		0
221014 Bank Charges and other Bank related costs	400	0	0 %		0
227001 Travel inland	6,419	6,412	100 %		432

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227004 Fuel, Lubricants and Oils	4,145	3,281	79 %	2,521
Wage Rect:	41,078	10,721	26 %	0
Non Wage Rect:	20,404	12,403	61 %	4,093
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,482	23,124	38 %	4,093

Reasons for over/under performance: Due to corona virus pandemic we have to held road committe for Q3.

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

Length in Km of District roads routinely maintained	(248.4) 248.4km	()		(-14)Kinoni-Nkunya (9.2km) ,and Ndeeba-Kibanyi (8km) and Emergency on kyoko-nzizi swamps (1.2KM)worked on
	distirct roads routinely maintained by labour based and 78km district roads routinely maintained by mechanical means.			
Non Standard Outputs:	roads monitored and supervised ,community sensitized on environment and gender issues	Community sensitized on the 58.5km road maintained.		Community sensitized on the 14.2km road maintained.

263367 Sector Conditional Grant (Non-Wage)	365,009	359,084	98 %	178,466
Wage Rect:	0	0	0 %	0
Non Wage Rect:	365,009	359,084	98 %	178,466
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	365,009	359,084	98 %	178,466

Reasons for over/under performance: Only spot gravelling is done instead of the whole road due to inadequate funding.

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	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,596	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	2,596	0	0 %	0	
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	41,078	15,606	38 %	0	
Non-Wage Reccurent:	456,215	482,771	106 %	272,460	
GoU Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Grand Total:	497,294	498,378	100.2 %	272,460	

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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
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	1 Reports made and delivered,2 Co-ordination meetings 1 advocacy meeting conducted ,quarter 3 salaries paid			1 Reports made and delivered,2 Co-ordination meetings 1 advocacy meeting conducted ,quarter 3 salaries paid
211101 General Staff Salaries	20,539	10,270	50 %		68
221008 Computer supplies and Information Technology (IT)	2,413	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	954	38 %		214
227001 Travel inland	6,800	2,530	37 %		175
227004 Fuel, Lubricants and Oils	3,000	1,110	37 %		180
228001 Maintenance - Civil	2,521	0	0 %		0
228002 Maintenance - Vehicles	3,191	797	25 %		0
Wage Rect:	20,539	10,270	50 %		68
Non Wage Rect:	20,424	5,391	26 %		569
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,963	15,661	38 %		636
Reasons for over/under performance: Activity codes were poorly warranted					
Output : 098102 Supervision, monitoring and coordination					
N/A					
Non Standard Outputs:	Works before retention payment supervised and specific surveys conducted	2 coordination water meetings conducted training,and 6 extension staff meetings.			2 coordination water meetings conducted training,and 6 extension staff meetings.
227001 Travel inland	3,000	2,738	91 %		1,282
227004 Fuel, Lubricants and Oils	3,834	3,200	83 %		1,560
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,834	5,938	87 %		2,842
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,834	5,938	87 %		2,842

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Quarter3

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: Activities conducted to suit the warranted sums available					
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				
222001 Telecommunications	200	100	50 %		0
227001 Travel inland	2,700	1,154	43 %		0
227004 Fuel, Lubricants and Oils	1,627	796	49 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,527	2,050	45 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,527	2,050	45 %		0
Reasons for over/under performance:					
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	Removal of old parts at all sites to be rehabilitated and creating community awareness.		Removal of old parts at all sites to be rehabilitated and creating community awareness.	
241002 Commitment Charges	4,497	4,486	100 %		4,186
242003 Other	60,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	64,497	4,486	7 %		4,186
External Financing:	0	0	0 %		0
Total:	64,497	4,486	7 %		4,186
Reasons for over/under performance: Supply is not yet effected to meet the planed payment requirement.					
Capital Purchases					

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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
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	Sanitation and Hygiene activities.	continued Follow up visits on triggered villages and communities,Creating of rapport with village leaders.			continued Follow up visits on triggered villages and communities,Creating of rapport with village leaders.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,800	100 %		6,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	19,800	100 %		6,600
External Financing:	0	0	0 %		0
Total:	19,802	19,800	100 %		6,600
Reasons for over/under performance: Activities rounded up to accomplish all the previous quarter activities.					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Construction of 04 50m3 brick masonry tanks one in Lwenkalala and other 03 sites yet to be selected and one 30m3 and allowances plus fuel for site visits	Project implementations commenced with monitoring and supervision conducted.			Project implementations commenced with monitoring and supervision conducted.
281504 Monitoring, Supervision & Appraisal of capital works	2,318	1,120	48 %		1,120
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	1,120	1 %		1,120
External Financing:	0	0	0 %		0
Total:	103,037	1,120	1 %		1,120
Reasons for over/under performance: Project implementations on going and rounded on to next quarter for completion and payment.					
Output : 098180 Construction of public latrines in RGCs					
N/A					
Non Standard Outputs:	one five stance lined pit latrine constructed.	Project implementations on going with monitoring and supervision			Project implementations on going with monitoring and supervision
281504 Monitoring, Supervision & Appraisal of capital works	400	398	99 %		398

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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	398	2 %	398
External Financing:	0	0	0 %	0
Total:	21,000	398	2 %	398

Reasons for over/under performance: Project implementations on going thus payment pushed to next quarter after completion

Output : 098181 Spring protection

N/A

Non Standard Outputs:		Environment mitigation measure	Materials supplied and implementations are ongoing.		Materials supplied and implementations are ongoing.
281501	Environment Impact Assessment for Capital Works	16	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	900	600	67 %	600
312104	Other Structures	7,619	5,079	67 %	5,079
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		8,535	5,679	67 %	5,679
External Financing:		0	0	0 %	0
Total:		8,535	5,679	67 %	5,679

Reasons for over/under performance: The accumulated funds are put to use to meet the required target.

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	The successfully accomplished defects liability contracts are paid on demand.	The successfully accomplished defects liability contracts are paid on demand.	
281503 Engineering and Design Studies & Plans for capital works	28,326	24,895	88 %	24,895
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	24,895	44 %	24,895
External Financing:	0	0	0 %	0
Total:	56,326	24,895	44 %	24,895

Reasons for over/under performance: Due to accumulated demand requests of the accomplished liabilities.

Output : 098184 Construction of piped water supply system

N/A

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N/A				
Non Standard Outputs:	Installation of 01 mini solar powered borehole installed . Commissioning of water projects Environment mitigation measures	Project implementations on going with Monitoring and supervision.		Project implementations on going with Monitoring and supervision.
281501 Environment Impact Assessment for Capital Works	432	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	700	698	100 %	698
312104 Other Structures	92,229	41,393	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	93,361	42,091	45 %	698
External Financing:	0	0	0 %	0
Total:	93,361	42,091	45 %	698
Reasons for over/under performance:	Implementations still on going up to next quarter for accomplishment and payment.			
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	Projects are under defects liability monitoring and control.		Projects are under defects liability monitoring and control.
281501 Environment Impact Assessment for Capital Works	450	0	0 %	0
281502 Feasibility Studies for Capital Works	3,050	2,002	66 %	0
281504 Monitoring, Supervision & Appraisal of capital works	5,500	2,673	49 %	0
312104 Other Structures	141,000	87,583	62 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	92,258	62 %	0
External Financing:	0	0	0 %	0
Total:	150,000	92,258	62 %	0
Reasons for over/under performance:	Payments are to be done in next quarter after successful defects liability duration.			
Total For Water : Wage Rect:	20,539	10,270	50 %	68
Non-Wage Reccurent:	31,786	13,379	42 %	3,411
GoU Dev:	516,558	190,727	37 %	43,576
Donor Dev:	0	0	0 %	0
Grand Total:	568,883	214,376	37.7 %	47,054

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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 paid Natural resources office managed efficiently	all salaries for up to quarter 3 have been paid. no arrears			salaries paid for staff for the quarter. no arrear registered
211101 General Staff Salaries	68,567	50,082	73 %		16,689
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		0
227001 Travel inland	3,976	2,981	75 %		1,317
Wage Rect:	68,567	50,082	73 %		16,689
Non Wage Rect:	4,976	3,231	65 %		1,317
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,543	53,313	72 %		18,006
Reasons for over/under performance: No challenges registered with salary payments					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	() Forestry produce regulated	()		()	()
Non Standard Outputs:	n/a	no planned activity			no planned activity
227001 Travel inland	1,352	675	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,352	675	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,352	675	50 %		0
Reasons for over/under performance: planned for next quarter					
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	()	()		()the wetlands of Kabwami where we had issue improvement notices and communities failed to comply were restored, a total of over 50 acres were restored. it is located in Kkingo sub county . we participated in the Environment and Water walk 2020 from Mabira to Mbarara by planting over 300 trees and sensitization of masses in Kinoni town council, Kyazanga T/C. among others.
Non Standard Outputs:	n/a	2 wetland demarcated 800 acres demarcated 28 women participated in the demarcation process 50 acres restored in kabwami-, kkingo wetland			so far the 50 acres have been restored, 2 wetland demarcated, 228 women, School Children and men participating in sensitization meetings
227001 Travel inland		5,266	1,316	25 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,266	1,316	25 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,266	1,316	25 %	0
Reasons for over/under performance: Funds limited compared to the level of encroachment, contradicting statements in presidential directive, informing us to sensitize without forcing encroachers out of wetlands.					
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	30 women/67 men trained in monitoring of ENR activities			activity remaining planned for 4th quarter
221011 Printing, Stationery, Photocopying and Binding		400	0	0 %	0
227001 Travel inland		600	170	28 %	170
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	170	17 %	170
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,000	170	17 %	170

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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
Reasons for over/under performance: limited funds that can not sustain an activity, so activities are done in 2nd and 4th quarter					
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	()		()	()we carried out an engagment meeting ith all area land board committee members in the district to sensitize them on thier roles and responsibilites after complaints came in from the community. the training included technical team, district land board and the area land committees. we had a district land committee meeting, the Physical planning committee meeting.
Non Standard Outputs:	n/a	3 land board meetings held so far, four physical planning committee meeting held to date, 1 training for land management team done so far			we carried out an engagment meeting ith all area land board committee members in the district to sensitize them on thier roles and responsibilites after complaints came in from the community. the training included technical team, district land board and the area land committees. we had a district land committee meeting, the Physical planning committee meeting.
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %		250
227001 Travel inland	30,000	7,105	24 %		1,535
227004 Fuel, Lubricants and Oils	2,500	1,220	49 %		595

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228003	Maintenance – Machinery, Equipment & Furniture	1,000	250	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	34,000	8,950	26 %	2,380
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	34,000	8,950	26 %	2,380
Reasons for over/under performance:		Different land management teams at different levels assuming others responsibilities			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		n/a	No activity planned		No activity planned for 2nd quarter
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:		No planned activity for this quarter			
Total For Natural Resources : Wage Rect:		68,567	50,082	73 %	16,689
Non-Wage Reccurent:		47,095	14,342	30 %	3,867
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		115,662	64,423	55.7 %	20,556

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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	10 CDWs facilitated to follow up on social and family concluded cases(ie. children, GBV, inheritance and land wrangles		Sector activities implemented in 9 LLGs of Malongo, Kyazanga, Kyazanga TC, Ndagwe, Lwengo, Lwengo TC, Kisekka, Kinoni TC and Kkingo	10 CDWs facilitated to follow up on social and family concluded cases(ie. children, GBV, inheritance and land wrangles
227001 Travel inland	9,679	5,064	52 %		1,688
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,679	5,064	52 %		1,688
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,679	5,064	52 %		1,688
Reasons for over/under performance: Lack of transport facilities affect the expected performance of CDWs in 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	(665)	()		(296)296(173 female and 123 male) FAL learners recruited and trained in 41 FAL centers in Malongo, Kyazanga, Ndagwe, Kisekka, Lwengo and Kkingo s/counties
Non Standard Outputs:	N/A	N/A			N/A
227001 Travel inland	7,558	3,889	51 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,558	3,889	51 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,558	3,889	51 %		2,000
Reasons for over/under performance: failure to pay FAL Instructors lowers their molale to recruit and train FAL learners.					
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	(20)	()	(9)6 Juvenile cases reported and attended to at Masaka High Court on defilement. 3 Juvenile offenders transferred to Naggulu remand Home.
Non Standard Outputs:		-Children and family issues addressed.		N/A	N/A
227001	Travel inland	4,000	4,040	101 %	2,040
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	4,040	101 %	2,040
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	4,040	101 %	2,040
Reasons for over/under performance:		Lack of a departmental vehicle pose a greater challenge while working on social inquiries and representation to court and transfer of Juveniles to remand homes.			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		() 9 Youth councils supported both at District and LLGs.	(1)	()	(1)Supported the District Youth council to monitor and support supervise youths projects and IGAs in LLGs
Non Standard Outputs:		Youth councils activities supported	N/A		N/A
227001	Travel inland	4,712	3,525	75 %	1,170
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,712	3,525	75 %	1,170
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,712	3,525	75 %	1,170
Reasons for over/under performance:		Funds available could not support planned activities at LLG level.			
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	-6 PWD Groups supported with funds to implement their IGAs under the PWD Special Grant program. -Monitored and support supervised PWD Projects and IGAs in LLGs. -Facilitated a team of PWD leaders to participate in the IDD celebrations. -Facilitated a team of District leaders of Older persons to participate in the celebration of the day for older persons.	-2 PWD Groups supported with funds to implement their IGAs under the PWD Special Grant program. -Monitored and support supervised PWD Projects and IGAs in LLGs.	
227001	Travel inland	6,866	2,537	37 %	444
282101	Donations	13,144	9,844	75 %	3,300
282103	Scholarships and related costs	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,010	12,381	56 %	3,744
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,010	12,381	56 %	3,744
Reasons for over/under performance:		Financial resources available could not equitably support both councils of Disability and Elderly			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		Labour based institutions inspected and supervised	Supported the inspection of labour based work places in the District for compliance to labour laws and policies.	Supported the inspection of labour based work places in the District for compliance to labour laws and policies.	
227001	Travel inland	1,000	250	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	250	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	250	25 %	0
Reasons for over/under performance:		Lack of a departmental vehicle hinders adequate inspection of work places in the district.			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		15 Labour disputes arbitrated	Facilitated Labour officer to collect labour market information in the district.	Facilitated Labour officer to collect labour market information in the district.	

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227001 Travel inland	1,000	498	50 %	248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	498	50 %	248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	498	50 %	248
Reasons for over/under performance: The office is inadequately supported to accomplish all planned activities.				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() 9 Women Councils supported at district and LLGs	(1)	()	(1)Supported the District Women Council to conduct quarterly council meetings
Non Standard Outputs:	-District women council activities supported			
227001 Travel inland	3,630	1,307	36 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,630	1,307	36 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,630	1,307	36 %	400
Reasons for over/under performance: Some key planned activities were not accomplished due to the COVID19 epidemic.				
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 support supervised all sector activities, programs and projects -Coordinated CSO/NGO activities -Approved the payment of sector staff salaries -Monitored and support supervised sector staff performance	-Coordinated and support supervised all sector activities, programs and projects -Coordinated CSO/NGO activities -Approved the payment of sector staff salaries -Monitored and support supervised sector staff performance	
211101 General Staff Salaries	102,695	60,429	59 %	19,286
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	500
227001 Travel inland	7,614	3,350	44 %	160

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227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	1,000
Wage Rect:	102,695	60,429	59 %	19,286
Non Wage Rect:	10,614	5,600	53 %	1,660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	113,310	66,029	58 %	20,946

Reasons for over/under performance: Lack of a departmental vehicle affects the 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.	Transfer of PCA funds to the Lwengo Boda boda Association, Imam Association and Lwengo District leaders Association. -Preparation and support supervision of PCA beneficiaries		Transfer of PCA funds to the Lwengo Boda boda Association, Imam Association and Lwengo District leaders Association. -Preparation and support supervision of PCA beneficiaries
242003 Other	50,000	7,490	15 %	7,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	7,490	15 %	7,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	7,490	15 %	7,490

Reasons for over/under performance: Delayed group access to supplier numbers and the Corona epidemic led to some beneficiary groups not to access the financial support

Capital Purchases

Output : 108172 Administrative Capital

N/A				
Non Standard Outputs:	Mbiriizi 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	60,429	59 %	19,286
Non-Wage Recurrent:	114,203	45,824	40 %	22,220
GoU Dev:	14,160	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>231,059</i>	<i>106,253</i>	<i>46.0 %</i>	<i>41,506</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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..	Facilitated payment of Staff salaries for July, August and September, October, November and December, Prepared and Submitted the District PBS Quarter4(Annual for 2018/19), 1(for fy 2019/20) Quarterly reports to MoFPED and MoLG, District BFP, , Coordinated District Planning and Budgeting for Q1 and 2, Supported Departments Sectors and LLGs have and follow their work plans and budgets in execution of their mandates for Quarter 1 and 2, Staff welfare catered for Q1, Q2 and Q3.		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.	Facilitated payment of Staff salaries for January, February and March, Prepared and Submitted the District PBS Quarter 2(Half year for 2019/20), Quarterly reports to MoFPED and MoLG, District BFP, , Coordinated District Planning and Budgeting for Q3, Supported Departments Sectors and LLGs have and follow their work plans and budgets in execution of their mandates for Quarter 3, Staff welfare catered for 3, Mobilised Communities to participate in Development with GIZ support.
211101 General Staff Salaries	42,105	31,437	75 %		10,591
221009 Welfare and Entertainment	800	138	17 %		138
221011 Printing, Stationery, Photocopying and Binding	1,245	427	34 %		140
221017 Subscriptions	300	150	50 %		0
222003 Information and communications technology (ICT)	200	0	0 %		0
227001 Travel inland	8,483	5,232	62 %		1,190
227004 Fuel, Lubricants and Oils	18,646	3,000	16 %		1,000
Wage Rect:	42,105	31,437	75 %		10,591
Non Wage Rect:	13,359	8,321	62 %		2,468
Gou Dev:	3,646	626	17 %		0
External Financing:	12,669	0	0 %		0
Total:	71,779	40,384	56 %		13,059
Reasons for over/under performance:	Some expected Local revenues were not received thus activities pushed				
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	Held the District TPC for July, August, September ,October, November and December, January, February and March Participatory planning meetings at the District, LLGs were done focusing on PDCs, Funds for the District Allocated with the Finance Department, District and LLG issues discussed, held entry meeting for DDP III	Participatory planning at the District, LLGs improved, Funds for the District Allocated, District and LLG issues discussed	Held the District TPC for January, February and March, Participatory planning meetings at the District, LLGs were done focusing on PDCs, Funds for the District Allocated with the Finance Department, District and LLG issues discussed, held entry meeting for DDP III
221002 Workshops and Seminars	7,215	6,240	86 %	200
221009 Welfare and Entertainment	4,800	1,200	25 %	0
222001 Telecommunications	1,200	200	17 %	0
227001 Travel inland	22,710	15,000	66 %	250
227004 Fuel, Lubricants and Oils	2,000	1,400	70 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,850	36 %	450
Gou Dev:	2,000	1,400	70 %	1,400
External Financing:	27,925	19,790	71 %	0
Total:	37,925	24,040	63 %	1,850

Reasons for over/under performance: Some activities especially meetings were rescheduled due to COVID 9

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 Departmental and LLGs Statistical Data was compiled for Q3, The District Statistical Abstract was partially updated.	2018/19 District Statistical Abstract, District Data Bank, Statistical Strategic Plan	Departmental and LLGs Statistical Data was compiled for Q3, The District Statistical Abstract was partially updated.
227001 Travel inland	11,650	4,500	39 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,500	75 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	5,650	0	0 %	0
Total:	11,650	4,500	39 %	1,500

Reasons for over/under performance: The covid 9 lock down delayed some scheduled activities especially at the end of the Quarter.

Output : 138304 Demographic data collection

N/A

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Non Standard Outputs:	District Population Action Plan, Integrate Population issues in the District Budget, Development Plan	Had 3 meetings with the Population Council on Lwengo hosting World Population Day for 2020, District Population Action Plan done and submitted to NPC, Integrate Population issues in the District Budget, Development Plan.	District Population Action Plan, Integrate Population issues in the District Budget, Development Plan.	Held a second meeting with the Population Council on Lwengo hosting World Population Day for 2020, District Population Action Plan done and submitted to NPC, Integrate Population issues in the District Budget, Development Plan.
227001 Travel inland	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	0
Reasons for over/under performance:				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	Departmental Projects formulated, Monitor Projects, Collaborate with District Environment Office	Activities not done		Activities not done
227001 Travel inland	636	200	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	636	200	31 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	636	200	31 %	0
Reasons for over/under performance: No funds released				
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.		Attended NPA training on the National DDP III, supported Lower Local Governments in Development Planning.
221002 Workshops and Seminars	4,756	0	0 %	0
221009 Welfare and Entertainment	4,000	1,600	40 %	1,600
221011 Printing, Stationery, Photocopying and Binding	314	205	65 %	105

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227001	Travel inland	14,780	3,219	22 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,500	4,475	53 %	1,725
	Gou Dev:	1,594	549	34 %	105
	External Financing:	13,756	0	0 %	0
	Total:	23,850	5,024	21 %	1,830
Reasons for over/under performance:		COVID 9 led to postponement of the scheduled activities			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		Data bank in place, Departmental Computers, Printers and Machines in place	Funds were not received	Data bank in place, Departmental Computers, Printers and Machines in place	Funds were not received
227001	Travel inland	1,500	500	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	500	33 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	500	33 %	0
Reasons for over/under performance:		Funds were not received			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		Areas of Planning captured on GPS, Carry out Training in a Planned manner.	The Department GPS machine was still with NPA	Areas of Planning captured on GPS, Carry out Training in a Planned manner.	The Department GPS machine was still with NPA
227001	Travel inland	400	100	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	400	100	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	400	100	25 %	0
Reasons for over/under performance:		The Department GPS machine was still with NPA			
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 Quarter 1 and 2.	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 Quarter 2
221009	Welfare and Entertainment	2,000	980	49 %	480

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221011 Printing, Stationery, Photocopying and Binding	1,000	637	64 %	367
221012 Small Office Equipment	2,000	2,000	100 %	2,000
227001 Travel inland	9,000	3,216	36 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	12,000	5,833	49 %	2,847
External Financing:	0	0	0 %	0
Total:	14,000	6,833	49 %	3,347

Reasons for over/under performance: Funds could not be secured in time

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 and Projector screen) were procured.	The Planned Capital purchase(White board and Projector screen) were procured .	
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: Done late

<i>Total For Planning : Wage Rect:</i>	<i>42,105</i>	<i>31,437</i>	<i>75 %</i>	<i>10,591</i>
<i>Non-Wage Reccurent:</i>	<i>41,394</i>	<i>22,446</i>	<i>54 %</i>	<i>6,643</i>
<i>GoU Dev:</i>	<i>21,240</i>	<i>8,408</i>	<i>40 %</i>	<i>4,352</i>
<i>Donor Dev:</i>	<i>60,000</i>	<i>19,790</i>	<i>33 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>164,740</i>	<i>82,081</i>	<i>49.8 %</i>	<i>21,586</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salary for Staff paid, 2 Special Audits carried out at the District and in 10 LLGs, 4 Quarterly Audits at the District done	Compiled 4th and 1st 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	Salary for Staff paid, 2 Special Audits carried out at the District and in 10 LLGs, 1 Quarterly Audits at the District done.
211101 General Staff Salaries	30,809	12,221	40 %		359
221011 Printing, Stationery, Photocopying and Binding	2,000	1,360	68 %		360
222001 Telecommunications	119	50	42 %		0
227001 Travel inland	2,000	1,432	72 %		432
227004 Fuel, Lubricants and Oils	6,000	4,394	73 %		1,712
Wage Rect:	30,809	12,221	40 %		359
Non Wage Rect:	10,119	7,236	72 %		2,504
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,928	19,456	48 %		2,863
Reasons for over/under performance: Some funds were realised					
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	udited District books of Accounts and Accountabilities for 1st, 2nd and 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	udited District books of Accounts and Accountabilities for 3rd Quarter 2018/19, Audited USE schools, witnessed staff hand overs
222003 Information and communications technology (ICT)	2,000	1,000	50 %		1,000
227001 Travel inland	7,000	3,475	50 %		370
227004 Fuel, Lubricants and Oils	6,000	2,788	46 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	7,263	48 %		2,370
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	7,263	48 %		2,370

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: COVID led to rescheduling of some activities					
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:	Staff capacity developed in Audit and Risk management		Staff capacity developed in Audit and Risk management		
221003 Staff Training	1,500	645	43 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	645	43 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	645	43 %		0
Reasons for over/under performance:					
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	District and 10 LLG projects monitored and evaluated.		District and 10 LLG projects monitored and evaluated.		
227001 Travel inland	2,000	992	50 %		0
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	992	20 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	992	20 %		0
Reasons for over/under performance:					
Total For Internal Audit : Wage Rect:	30,809	12,221	40 %		359
Non-Wage Reccurent:	31,619	16,136	51 %		4,874
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	62,428	28,356	45.4 %		5,233

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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 .	()		(1)Radio talk shows conducted on Trade compliance / regulations .	(2)Planned for 4th Quarter
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 meeting organized and conducted to promote best business practices in conjunction with MDAs like UNBS	(2) sensitization meetings conducted. One to promote Business registrations in Lwengo Town Council and the Other to promote Compliance with existing business laws was held at Kinoni Town Council
No of businesses inspected for compliance to the law	(6) Business entities inspected, and monitored for compliance	()		(2)Trade meeting organized and conducted to promote best business practices in conjunction with MDAs like UNBS	(2)2 Businesses Inspected: Akarusyo ka kumboucha and Kidawalime Bakery to check on quality standards and employer-employee relationships.
No of businesses issued with trade licenses	(300) Business evaluated , accessed and issued with the licenses	()		(300)Business evaluated , accessed and issued with the licenses	()Activity Delegated to the Sub counties and Town Councils
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	6 Revenue Tribunal meetings in 6 subcounties 1 Monitoring meeting by District Social Services Committee at Ndagwe to promote LED		15 Businesses inspected for compliance with the law 1 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	6 Sensitization meetings for parish Chiefs and SASs for 6 Sub counties, on the Revenue Tribunals and the Licensing Act 2017 to guide Local Revenue Collection
221002 Workshops and Seminars	610	458	75 %		153
221011 Printing, Stationery, Photocopying and Binding	36	0	0 %		0
222001 Telecommunications	30	0	0 %		0
227001 Travel inland	1,900	1,425	75 %		530

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227004 Fuel, Lubricants and Oils	1,182	885	75 %	364
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,758	2,768	74 %	1,047
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,758	2,768	74 %	1,047
Reasons for over/under performance: Funds Budgeted for Radio Talkshow activity were not enough.				
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	() n/a	()	()	()
No of businesses assisted in business registration process	(10) Business enterprises linked to MDA like URSB for registration	()	(6)Business enterprises linked to MDA like URSB for registration	()Kabukolwa Wine Makers and Akarusyo ka kumboucha factory were supervised and advised on certifying their products with UNBS
No. of enterprises linked to UNBS for product quality and standards	(4) Enterprises monitored for compliance and recommended for certification to UNBS	()	(4)Enterprises monitored for compliance and recommended for certification to UNBS	()Kabukolwa wine Makers and Akarusyo ka kumboucha factory were monitored and advised to have their products certified by UNBS
Non Standard Outputs:	20 businesses inspected for compliance with the law, 20 business registered and aligned to UNBS Mass awareness created	Updated the MSMEs register 10 Businesses were inspected in kiwangala and Nkoni Trading centers and owners sensitized on BUBU Policy	5 businesses inspected for compliance with the law, 5 business registered and aligned to UNBS Mass awareness created	Updated the MSMEs register
221002 Workshops and Seminars	472	354	75 %	285
222001 Telecommunications	20	10	50 %	0
227001 Travel inland	250	125	50 %	63
227004 Fuel, Lubricants and Oils	354	201	57 %	36
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,096	690	63 %	384
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,096	690	63 %	384
Reasons for over/under performance:				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(0) N/a	()	()	()

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No. of market information reports disseminated	(4) Market information generated and publicized on quarterly basis	()	(1)Market information generated and publicized on quarterly basis	()Submission of Market information reports for Kyazanga, Lwengo and Kinoni Town Councils to the Ministry during the COVID 19 period
Non Standard Outputs:	4 HLFO formed	Makondo Bee Keepers in Ndagwe subcounty were oriented and sensitized in best practices of Book keeping and implored to form a cooperative	1 HLFO trainings conducted	
	12 Monthly market information collected and disseminated		3 Monthly market information collected and disseminated	
221002 Workshops and Seminars	165	3	2 %	3
222001 Telecommunications	157	68	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	322	70	22 %	3
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	322	70	22 %	3
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(8) 8 cooperatives Mobilized supervised, and Audited	(18)	(8)cooperatives Mobilized supervised, and Audited	()10 SACCOs (Busibo, Malongo tugaggawale, Kyazanga Kwegatta Microfinance, Lwengo Microfinance, Lwengo Workers, Lwede, kinoni Traders and Farmers, KAKI, kitude and Kisekka Trinity)supervised and trained about Internal Controls, Operations, Governance and Reporting. AGMs for 7 SACCOs attended.
No. of cooperative groups mobilised for registration	(4) Groups /VSLA meetings conducted to register as cooperatives	(3)	(1)Groups /VSLA meetings conducted to register as cooperatives	()2 Associations were Mobilised namely, Me and you youth development association at Kinoni and kabagala Baptist Church SACCO
No. of cooperatives assisted in registration	(4) groups prepared for registration.	()	(2)groups prepared for registration.	()

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Non Standard Outputs:	20 cooperatives Mobilized supervised, and Audited	Coordination of the resolution of disagreements on governance of Kyazqanga Kwegatta Microfinance SACCO.	20 cooperatives Mobilized supervised,and assisted to conduct their AGMs	Coordination of the resolution of disagreements on governance of Kyazqanga Kwegatta Microfinance SACCO.
221002 Workshops and Seminars	750	563	75 %	218
221011 Printing, Stationery, Photocopying and Binding	250	125	50 %	47
222001 Telecommunications	100	45	45 %	0
227001 Travel inland	950	475	50 %	237
227004 Fuel, Lubricants and Oils	911	455	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,960	1,662	56 %	502
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,960	1,662	56 %	502
Reasons for over/under performance:	Carried out as planned.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(2) Tourism Expo organized at the District	()	()Preparation meetings held	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(10) Wajinja cultural site Hotels,Lodges and Restaurants in the District	(20)	(4)Wajinja cultural site Hotels,Lodges and Restaurants in the District	()Monitored accomodation facilities at kyazanga, Mbirizi and Kinoni and Katovu Towns to check on compliance with the Local Hotel Tax payments.
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		Tourism plan prepared	
	40 Tourist facilities monitored and back stopped towards compliance to national standards.			
221011 Printing, Stationery, Photocopying and Binding	130	65	50 %	0
222001 Telecommunications	20	5	25 %	0
227001 Travel inland	240	101	42 %	45

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227004 Fuel, Lubricants and Oils	623	312	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,013	482	48 %	45
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,013	482	48 %	45
Reasons for over/under performance: Carried out as planned				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(2) Coffee processing Winery production	()	()Back stopping in quality and standard compliance	()
No. of producer groups identified for collective value addition support	(8) Cooperatives in the Wine making	()	(2)Cooperatives in the Wine making	()
No. of value addition facilities in the district	(10) Value addition facilities visited	(22)	(3)Value addition facilities visited	(2)2 Value addition facilities monitored, that is, Akarusyo ka kumboicha and Kiddawalime Bakery. They were advised on certification of their products and improvement on the Human Resource Practices especially appointments.
A report on the nature of value addition support existing and needed	(4) monitoring and evaluations made on the activity	()	(1)monitoring and evaluations made on the activity	()
Non Standard Outputs:	Departmental data bank established and updated 40 value addition facilities monitored	12 Value addition facilities monitored including Coffee processing plants, Maize mills and G/nuts Grinders, Akarusyo ka kumboicha and Kiddawalime Bakery.They were advised on certification of their products and improvement on the Human Resource Practices especially appointments among others.	10 value addition facilities monitored	Bakery.They were advised on certification of their products and improvement on the Human Resource Practices especially appointments.
227001 Travel inland	880	640	73 %	420
227004 Fuel, Lubricants and Oils	687	340	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,567	980	63 %	420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,567	980	63 %	420
Reasons for over/under performance:				

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:	2 Staff trained/ attached for career development.			1 staff attached for skill development	Planned for 4th Quarter
221003 Staff Training	656	0	0 %		0
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: Funds for the activity were not enough					
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 submitted 1st and 2nd second Quarter sector progress reports to the Line Ministry, - Submitted the Draft Budget Estimates, - Monitored the progress on the Complaints about the Governance of Kyazanga Kwegatta Microfinance SACCO -Handled Routine Activities including Participation in the District TPC and standing/Council meetings.		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 submitted second Quarter sector progress reports to the Line Ministry, - Submitted the Draft Budget Estimates, - Monitored the progress on the Complaints about the Governance of Kyazanga Kwegatta Microfinance SACCO -Handled Routine Activities including Participation in the District TPC and standing/Council meetings.
221002 Workshops and Seminars	930	698	75 %		233
221008 Computer supplies and Information Technology (IT)	486	50	10 %		50
221009 Welfare and Entertainment	2,460	1,830	74 %		600
221011 Printing, Stationery, Photocopying and Binding	429	316	74 %		105
221012 Small Office Equipment	240	120	50 %		0
222001 Telecommunications	452	200	44 %		0
227001 Travel inland	2,570	1,658	64 %		300
227002 Travel abroad	20	0	0 %		0

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227004 Fuel, Lubricants and Oils	1,448	800	55 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,035	5,671	63 %	1,288
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,035	5,671	63 %	1,288
Reasons for over/under performance:	Carried out as planned			
<i>Total For Trade, Industry and Local Development :</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>20,407</i>	<i>12,321</i>	<i>60 %</i>	<i>3,686</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>20,407</i>	<i>12,321</i>	<i>60.4 %</i>	<i>3,686</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Lwengo				720,506	462,735
Sector : Agriculture				14,510	7,605
<i>Programme : Agricultural Extension Services</i>				14,510	7,605
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				14,510	7,605
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lwengo SC	Lwengo Lwengo SC HQ	Sector Conditional Grant (Non-Wage)		14,510	7,605
Sector : Works and Transport				107,051	40,029
<i>Programme : District, Urban and Community Access Roads</i>				107,051	40,029
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				107,051	40,029
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lwengo District	Lwengo Bulasana-Misenyi- Kibuye	Other Transfers from Central Government	.....	1,236	40,029
Lwengo District	Nkunyu Kinoni-Kakinga- Nkunyu	Other Transfers from Central Government	.....	41,325	40,029
Lwengo District	Kalisizo Kyalutwaka- Kalisizo	Other Transfers from Central Government	.....	1,071	40,029
Lwengo District	Kyawagoonya Kyawagonya- Lwamanyonyi-Jjaga	Other Transfers from Central Government	.....	1,647	40,029
Lwengo District	Musubiro Kyetume-Kalagala- Mayira	Other Transfers from Central Government	.....	1,812	40,029
Lwengo District	Lwengo Makondo-Micunda- Lwengo	Other Transfers from Central Government	.....	55,018	40,029
Lwengo District	Lwengo Mbirizi-Kiwagala	Other Transfers from Central Government	.....	2,471	40,029
Lwengo District	Lwengo Ndagwe-jjaga- Lwengo	Other Transfers from Central Government	.....	2,471	40,029
Sector : Education				430,327	410,022
<i>Programme : Pre-Primary and Primary Education</i>				158,450	188,787
Higher LG Services					

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Output : Primary Teaching Services			0	96,239
Item : 211101 General Staff Salaries				
-	Kalisizo	Sector Conditional Grant (Wage)	0	96,239
-	Nkunyu	Sector Conditional Grant (Wage)	0	96,239
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			138,450	92,300
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALIMANYANKYA P.S.	Kalisizo	Sector Conditional Grant (Non-Wage)	3,426	2,284
BUGONZI C/U LWENGO	Kalisizo	Sector Conditional Grant (Non-Wage)	6,114	4,076
Building Tomorrow Mayira	Nkunyu	Sector Conditional Grant (Non-Wage)	6,654	4,436
KALISIZO P.S.	Kalisizo	Sector Conditional Grant (Non-Wage)	8,670	5,780
KASSERUTWE P.S.	Kito	Sector Conditional Grant (Non-Wage)	9,978	6,652
KIGUSA P.S.	Nkunyu	Sector Conditional Grant (Non-Wage)	5,346	3,564
KYANJOVU P.S.	Nkunyu	Sector Conditional Grant (Non-Wage)	9,750	6,500
KYETUME P.S.	Kalisizo	Sector Conditional Grant (Non-Wage)	9,150	6,100
LUTI JUNIOR BAPTIST P.S.	Kito	Sector Conditional Grant (Non-Wage)	9,594	6,396
LWETAMU P.S.	Kyawagoonya	Sector Conditional Grant (Non-Wage)	5,034	3,356
MISENYI P.S.	Kito	Sector Conditional Grant (Non-Wage)	8,694	5,796
MUSUBIRO R.C. P.S.	Musubiro	Sector Conditional Grant (Non-Wage)	5,514	3,676
MUSUUBIRO COU P.S.	Musubiro	Sector Conditional Grant (Non-Wage)	11,430	7,620
NAKALINZI COU P.S	Kyawagoonya	Sector Conditional Grant (Non-Wage)	5,802	3,868
NAKIYAGA	Nakenyeni	Sector Conditional Grant (Non-Wage)	6,666	4,444
NAKYENYI P.S.	Nakenyeni	Sector Conditional Grant (Non-Wage)	8,274	5,516
NAMISUNGA MADALASAT	Kito	Sector Conditional Grant (Non-Wage)	5,550	3,700
NKUNYU P.S.	Nkunyu	Sector Conditional Grant (Non-Wage)	7,254	4,836
ST. JOSEPH NAMISUNGA P.S	Kito	Sector Conditional Grant (Non-Wage)	5,550	3,700
Capital Purchases				

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Output : Latrine construction and rehabilitation				20,000	247
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Lwengo St Kizito Lwengo P/S	Sector Development Grant	Construction going on	20,000	247
Programme : Secondary Education				115,104	116,736
Higher LG Services					
Output : Secondary Teaching Services				0	40,000
Item : 211101 General Staff Salaries					
-	Nakenyi Ndagwe SS	Sector Conditional Grant (Wage)		0	40,000
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				115,104	76,736
Item : 263367 Sector Conditional Grant (Non-Wage)					
NDAGWE S.S	Nakenyi	Sector Conditional Grant (Non-Wage)		115,104	76,736
Programme : Skills Development				156,773	104,500
Lower Local Services					
Output : Skills Development Services				156,773	104,500
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Lwengo Technical Institute	Lwengo Lwengo Tech Inst.	Sector Conditional Grant (Non-Wage)		156,773	104,500
Sector : Water and Environment				148,619	5,079
Programme : Rural Water Supply and Sanitation				148,619	5,079
Capital Purchases					
Output : Spring protection				7,619	5,079
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Lwengo lwengo	Sector Development Grant	done	7,619	5,079
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					

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Parish Community Association	Nakenyi Nakenyi PCA	Other Transfers from Central Government	20,000	0
LCIII : Kisekka			605,882	491,570
Sector : Agriculture			14,510	7,245
<i>Programme : Agricultural Extension Services</i>			14,510	7,245
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			14,510	7,245
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisekka Sub County	Kankamba SC head quarters	Sector Conditional Grant (Non-Wage)	14,510	7,245
Sector : Works and Transport			51,171	16,140
<i>Programme : District, Urban and Community Access Roads</i>			51,171	16,140
Lower Local Services				
<i>Output : District Roads Maintainence (URF)</i>			51,171	16,140
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwengo District	Kikenene Birekewa	Other Transfers from Central Government	1,812	16,140
Lwengo District	Busubi Busubi-Kiswera- Kigaba	Other Transfers from Central Government	1,647	16,140
Lwengo District	Kankamba Degeya- Bukumbula-Kanku	Other Transfers from Central Government	30,211	16,140
Lwengo District	Kinoni Kinoni- Kiamaganda- Kisseka	Other Transfers from Central Government	1,417	16,140
Lwengo District	Kinoni Kinoni-Nakalembe	Other Transfers from Central Government	16,084	16,140
Sector : Education			462,999	429,593
<i>Programme : Pre-Primary and Primary Education</i>			198,837	223,485
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	126,556
Item : 211101 General Staff Salaries				
-	Busubi	Sector Conditional Grant (Wage)	0	126,556
-	Kankamba	Sector Conditional Grant (Wage)	0	126,556
-	Kiwangala	Sector Conditional Grant (Wage)	0	126,556

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-	Ngereko	Sector Conditional Grant (Wage)	0	126,556
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			125,106	79,692
Item : 263367 Sector Conditional Grant (Non-Wage)				
Building Tomorrow Lukindu	Kiwangala	Sector Conditional Grant (Non-Wage)	5,394	3,596
BUKUMBULA P.S	Kankamba	Sector Conditional Grant (Non-Wage)	7,782	5,188
BUSUBI COPE CENTRE	Busubi	Sector Conditional Grant (Non-Wage)	2,730	1,820
Hope Bulemere	Kankamba	Sector Conditional Grant (Non-Wage)	2,670	1,780
KABOYO C.O.U MIXED P.S.	Nakalembe	Sector Conditional Grant (Non-Wage)	8,766	5,844
Kiwangala Primary School	Ngereko	Sector Conditional Grant (Non-Wage)	5,958	3,972
KYAMAGANDA MIXED P.S.	Nakateete	Sector Conditional Grant (Non-Wage)	8,214	5,476
KYANUKUZI P.S.	Kiwangala	Sector Conditional Grant (Non-Wage)	6,186	412
KYASSONKO P.S.	Busubi	Sector Conditional Grant (Non-Wage)	5,994	3,996
NAKATEETE BAPTIST SCHOOL	Ngereko	Sector Conditional Grant (Non-Wage)	5,250	3,500
NAKAWANGA P.S.	Kikenene	Sector Conditional Grant (Non-Wage)	5,814	3,876
NAMUGONGO P.S.	Kikenene	Sector Conditional Grant (Non-Wage)	4,662	3,108
NAMULANDA P.S	Kikenene	Sector Conditional Grant (Non-Wage)	4,578	3,052
NGEREKO MIXED P.S	Ngereko	Sector Conditional Grant (Non-Wage)	7,170	4,780
SSEKE P.S.	Busubi	Sector Conditional Grant (Non-Wage)	9,918	6,612
ST. FRANCIS KYEMBAZZI P.S	Kankamba	Sector Conditional Grant (Non-Wage)	4,998	3,332
ST. JOSEPH S KINONI P.S.	Kinoni	Sector Conditional Grant (Non-Wage)	14,682	9,788
ST. KIZITO KISEKKA P.S	Kankamba	Sector Conditional Grant (Non-Wage)	6,750	4,500
ST. TIMOTHY BUNYERE P.S.	Nakateete	Sector Conditional Grant (Non-Wage)	7,590	5,060
Capital Purchases				
Output : Classroom construction and rehabilitation			63,500	15,237
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kankamba Hope Bulemere P/S	Sector Development Completed Grant	63,500	15,237

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Output : Latrine construction and rehabilitation			10,231	2,000
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Busubi Busubi COPE etc	Sector Development Completed Grant	10,231	2,000
Programme : Secondary Education			264,162	206,108
Higher LG Services				
Output : Secondary Teaching Services			0	30,000
Item : 211101 General Staff Salaries				
-	Kiwangala Nakateete S S	Sector Conditional Grant (Wage)	0	30,000
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			264,162	176,108
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOOD SAMARITAN HIGH SCHOOL	Busubi	Sector Conditional Grant (Non-Wage)	17,907	11,938
KASWA H/S	Ngereko	Sector Conditional Grant (Non-Wage)	7,614	5,076
NAKATEETE S.S	Kiwangala	Sector Conditional Grant (Non-Wage)	143,946	95,964
ST CLEMENT S.S NKONI	Busubi	Sector Conditional Grant (Non-Wage)	86,658	57,772
ST EDWARD KINGO S.S.S	Kiwangala	Sector Conditional Grant (Non-Wage)	5,358	3,572
ST JAMES SEC AND VOC. SCHOOL KALUGULU	Kinoni	Sector Conditional Grant (Non-Wage)	2,679	1,786
Sector : Health			56,202	38,194
Programme : Primary Healthcare			56,202	38,194
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,684	3,342
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Francis Mbirizi HC	Nakateete	Sector Conditional Grant (Non-Wage)	6,684	3,342
Output : Basic Healthcare Services (HCIV-HCII-LLS)			49,518	34,852
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katovu HC III	Kinoni	Sector Conditional Grant (Non-Wage)	12,067	5,749
Kisansala HC II	Nakateete	Sector Conditional Grant (Non-Wage)	3,301	2,476
Lwengo HC IV	Kiwangala	Sector Conditional Grant (Non-Wage)	30,849	24,152
Ssenya HC II	Kikenene	Sector Conditional Grant (Non-Wage)	3,301	2,476

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Sector : Water and Environment				21,000	398
<i>Programme : Rural Water Supply and Sanitation</i>				21,000	398
Capital Purchases					
<i>Output : Construction of public latrines in RGCs</i>				21,000	398
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kiwangala Kiwangala	Sector Development done Grant		400	398
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kankamba Kankamba	Sector Development Grant		20,600	0
LCIII : Malongo				1,315,068	275,676
Sector : Agriculture				14,510	7,613
<i>Programme : Agricultural Extension Services</i>				14,510	7,613
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				14,510	7,613
Item : 263367 Sector Conditional Grant (Non-Wage)					
Malongo SC	Kalagala SC HQ	Sector Conditional Grant (Non-Wage)		14,510	7,613
Sector : Works and Transport				84,298	81,445
<i>Programme : District, Urban and Community Access Roads</i>				84,298	81,445
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				84,298	81,445
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lwengo District	Katovu Katovu-Kaikolongo	Other Transfers from Central Government	...	1,318	81,445
Lwengo District	Katovu Katovu-Kyampalakata	Other Transfers from Central Government	...	1,318	81,445
Lwengo District	Kigege Kitooro-Kaikolongo	Other Transfers from Central Government	...	988	81,445
Lwengo District	Kalagala Lwentale-Kyampalakata-Katovu	Other Transfers from Central Government	...	80,674	81,445
Sector : Education				1,216,260	186,618
<i>Programme : Pre-Primary and Primary Education</i>				266,988	129,901
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				175,488	114,416

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Gavu P.S	Katovu	Sector Conditional Grant (Non-Wage)	6,114	4,076
Gyenda Town P.S.	Malongo	Sector Conditional Grant (Non-Wage)	9,546	6,364
Kabusirabo P.S.	Malongo	Sector Conditional Grant (Non-Wage)	5,298	3,532
Kakolongo P.S.	Katovu	Sector Conditional Grant (Non-Wage)	5,730	3,820
KALAGALA COPE P.S	Kalagala	Sector Conditional Grant (Non-Wage)	4,626	3,084
Kamazzi St. Charles	Malongo	Sector Conditional Grant (Non-Wage)	4,950	3,300
Katovu P.S.	Katovu	Sector Conditional Grant (Non-Wage)	7,434	4,956
Kensenene P/S	Kalagala	Sector Conditional Grant (Non-Wage)	6,810	5,540
KIBUBBU P.S	Kalagala	Sector Conditional Grant (Non-Wage)	8,994	5,996
KIGEYE COPE CENTRE	Kigeye	Sector Conditional Grant (Non-Wage)	4,062	2,708
KIGYEYA P.S.	Kigeye	Sector Conditional Grant (Non-Wage)	5,862	3,908
Kolanolya P.S	Malongo	Sector Conditional Grant (Non-Wage)	5,274	3,516
Lwamaya P.S.	Kalagala	Sector Conditional Grant (Non-Wage)	8,130	5,420
LWEBIDAALI MOSLEM. P/S	Kigeye	Sector Conditional Grant (Non-Wage)	5,850	3,900
LWEBIDALI C.O.U	Kigeye	Sector Conditional Grant (Non-Wage)	5,046	3,364
Lwekishugi P.S.	Kalagala	Sector Conditional Grant (Non-Wage)	5,934	3,956
Lwemiyaga P.S	Malongo	Sector Conditional Grant (Non-Wage)	4,254	2,836
LWENDEZI P.S	Katovu	Sector Conditional Grant (Non-Wage)	4,842	3,228
Lwentale P.S.	Malongo	Sector Conditional Grant (Non-Wage)	7,950	5,300
Malongo Baptist P.S.	Katovu	Sector Conditional Grant (Non-Wage)	4,374	2,916
Nampogelwa P.S	Katovu	Sector Conditional Grant (Non-Wage)	9,186	6,124
Nantungo P.S.	Kigeye	Sector Conditional Grant (Non-Wage)	7,494	4,996
St. Dennis Lugologolo P.S.	Kalagala	Sector Conditional Grant (Non-Wage)	5,238	3,492
ST. JOSEPH LWENSAMBYA	Kalagala	Sector Conditional Grant (Non-Wage)	7,038	4,692

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ST. JUDE KIWUMULO P/S	Katovu	Sector Conditional Grant (Non-Wage)		4,134	2,756
St. Kizito Malongo P.S.	Kigeye	Sector Conditional Grant (Non-Wage)		8,046	1,788
St. Micheal Kikoba P.S	Katovu	Sector Conditional Grant (Non-Wage)		5,694	3,796
ST. NAKATEETE ATANANS P.S	Katovu	Sector Conditional Grant (Non-Wage)		7,578	5,052
Capital Purchases					
Output : Classroom construction and rehabilitation				63,500	15,237
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kigeye Kigeye COPE School	Sector Development Grant	Construction is still going on	63,500	15,237
Output : Latrine construction and rehabilitation				20,000	248
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Katovu Gyenda Town	Sector Development Grant	Construction is going on	20,000	248
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	Procurement is pending delivery	8,000	0
Programme : Secondary Education				914,380	45,088
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				914,380	45,088
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katovu Katovu Seed	Sector Development Grant	The project was transferred to Lwengo Town Council where land was available.The project is at roofing stage	45,719	2,000
Monitoring, Supervision and Appraisal - General Works -1260	Katovu Katovu Seed school	Sector Development Grant	The Project was transferred to Lwengo Town Council where land was available.The project is at roofing stage.	91,438	4,860
Item : 312101 Non-Residential Buildings					

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Building Construction - Schools-256	Katovu Katovu Seed	Sector Development Grant	This project was transferred to Lwengo T/C where land was available. The project is now at roofing stage.	777,223	38,228
Programme : Education & Sports Management and Inspection				34,891	11,630
Capital Purchases					
Output : Administrative Capital				34,891	11,630
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Kigeye Kigeye	Sector Development Grant	Construction is going on	34,891	11,630
LCIII : Kyazanga				781,267	373,787
Sector : Agriculture				18,073	3,986
Programme : Agricultural Extension Services				9,673	3,986
Lower Local Services					
Output : LLG Extension Services (LLS)				9,673	3,986
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kyazanga	Bijaaba SC head quarter	Sector Conditional Grant (Non-Wage)		9,673	3,986
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	Procurement process underway -	8,400	0
Sector : Works and Transport				71,752	95,187
Programme : District, Urban and Community Access Roads				71,752	95,187
Lower Local Services					
Output : District Roads Maintenance (URF)				71,752	95,187
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lwengo District	Kakoma Kakoma-Bakijulula	Other Transfers from Central Government	,,,,,,	1,203	95,187
Lwengo District	Kakoma Kakoma-Nkudwa	Other Transfers from Central Government	,,,,,,	1,071	95,187
Lwengo District	Katuulo Kalyamenvu- Kamuwanza- Kikaninka	Other Transfers from Central Government	,,,,,,	61,307	95,187

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Lwengo District	Kakoma Kaweesi Road	Other Transfers from Central Government	1,153	95,187
Lwengo District	Katuulo Kitooro-kamiti- katuuro	Other Transfers from Central Government	.....	890	95,187
Lwengo District	Lyakibirizi Kitooro-Lusaka	Other Transfers from Central Government	.....	1,516	95,187
Lwengo District	Bijaaba Kitooro-Ndagwe	Other Transfers from Central Government	.....	2,636	95,187
Lwengo District	Lyakibirizi Kizimiza-Kengwe- Kiteredde-[Kiwogo	Other Transfers from Central Government	.....	1,977	95,187
Sector : Education				588,152	268,654
Programme : Pre-Primary and Primary Education				566,861	254,460
Higher LG Services					
Output : Primary Teaching Services				0	126,556
Item : 211101 General Staff Salaries					
-	Bijaaba	Sector Conditional Grant (Wage)	...	0	126,556
-	Kakoma	Sector Conditional Grant (Wage)	...	0	126,556
-	Katuulo	Sector Conditional Grant (Wage)	...	0	126,556
-	Kakoma Kibimba	Sector Conditional Grant (Wage)	...	0	126,556
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				163,752	110,167
Item : 263367 Sector Conditional Grant (Non-Wage)					
BIJAABA A COPE CENTRE	Bijaaba	Sector Conditional Grant (Non-Wage)		2,790	1,860
BIJAABA B COPE PRIMARY SCHOOL	Bijaaba	Sector Conditional Grant (Non-Wage)		2,682	1,788
Bijaaba Islamic	Bijaaba	Sector Conditional Grant (Non-Wage)		5,250	3,500
Bijaaba S.D.A P.S.	Bijaaba	Sector Conditional Grant (Non-Wage)		4,182	2,788
Birunuma P.S.	Bijaaba	Sector Conditional Grant (Non-Wage)		7,986	5,264
Building Tomorrow Kibimba	Kakoma	Sector Conditional Grant (Non-Wage)		7,458	4,966
Busiibo P.S.	Katuulo	Sector Conditional Grant (Non-Wage)		12,618	8,406
Busumbi P.S.	Bijaaba	Sector Conditional Grant (Non-Wage)		4,938	3,292

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Kabaseegu P.S.	Bijaaba	Sector Conditional Grant (Non-Wage)	7,674	5,112
Kagoogwa P.S.	Katuulo	Sector Conditional Grant (Non-Wage)	7,494	4,996
Kanoni P.S.	Kakoma	Sector Conditional Grant (Non-Wage)	4,734	3,152
Katuuro P.S.	Katuulo	Sector Conditional Grant (Non-Wage)	9,762	6,508
Kengwe P.S.	Lyakibirizi	Sector Conditional Grant (Non-Wage)	9,138	6,088
Kisaana Bataka P.S	Bijaaba	Sector Conditional Grant (Non-Wage)	6,858	4,572
LUBAALE P.S	Katuulo	Sector Conditional Grant (Non-Wage)	6,618	4,407
Lusaka Muslim P.S.	Lyakibirizi	Sector Conditional Grant (Non-Wage)	3,954	2,636
Lusaka United Pentecostal P.S.	Lyakibirizi	Sector Conditional Grant (Non-Wage)	6,870	4,580
Luyembe P.S.	Bijaaba	Sector Conditional Grant (Non-Wage)	3,546	2,360
LYAKIBIRIZI COPE	Lyakibirizi	Sector Conditional Grant (Non-Wage)	5,166	4,473
Lyakibirizi P.S.	Lyakibirizi	Sector Conditional Grant (Non-Wage)	6,714	4,473
Lyangoma P.S.	Kakoma	Sector Conditional Grant (Non-Wage)	3,930	2,620
Ngugo P.S.	Katuulo	Sector Conditional Grant (Non-Wage)	6,354	4,306
Nkokonjeru Pentecostal	Bijaaba	Sector Conditional Grant (Non-Wage)	6,114	4,076
Nkundwa P.S	Kakoma	Sector Conditional Grant (Non-Wage)	5,598	3,732
ST. JOHN BAPTIST KALYAMENVU P.S	Katuulo	Sector Conditional Grant (Non-Wage)	8,166	5,440
ST. JUDE KYAZANGA P.S.	Lyakibirizi	Sector Conditional Grant (Non-Wage)	7,158	4,772
Capital Purchases				
Output : Classroom construction and rehabilitation			403,109	17,738
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	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	5,000	2,500
Hope Bulemere completed,Kigeye COPE and Lyakibirizi is on going.				

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Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Lyakibirizi Lyakibirizi COPE	Sector Development Grant	Construction is going on	63,500	15,238
Building Construction - Contractor-216	Bijaaba UTSEP/GPE	External Financing		330,087	0
Programme : Secondary Education				21,291	14,194
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				21,291	14,194
Item : 263367 Sector Conditional Grant (Non-Wage)					
BADRU KAKUNGULU MEM SS KYAZANGA	Katuulo	Sector Conditional Grant (Non-Wage)		13,677	9,118
MODERN SS MBIRIZI	Lyakibirizi	Sector Conditional Grant (Non-Wage)		7,614	5,076
Sector : Health				103,290	5,959
Programme : Primary Healthcare				103,290	5,959
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				3,301	2,476
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kalegero HCII	Kakoma	Sector Conditional Grant (Non-Wage)		3,301	2,476
Capital Purchases					
Output : Health Centre Construction and Rehabilitation				99,989	3,483
Item : 312101 Non-Residential Buildings					
Building Construction - Structures-266	Kakoma Kakoma	District Discretionary Development Equalization Grant	work still in progress-	92,042	1,742
Building Construction - Construction Expenses-213	Kakoma Kakoma	Sector Development Grant	work still in progress-	7,947	1,742
LCIII : Kkingo				374,958	340,943
Sector : Agriculture				14,510	7,312
Programme : Agricultural Extension Services				14,510	7,312
Lower Local Services					
Output : LLG Extension Services (LLS)				14,510	7,312
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kkingo	Kiteredde Kkingo Sub county Head quarter	Sector Conditional Grant (Non-Wage)		14,510	7,312
Sector : Works and Transport				7,644	45,941
Programme : District, Urban and Community Access Roads				7,644	45,941

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Lower Local Services					
Output : District Roads Maintenance (URF)				7,644	45,941
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lwengo District	Ssenya Kisoso-Kyalubu	Other Transfers from Central Government	,,,,,	1,730	45,941
Lwengo District	Kkingo Kkingo-Kitabuuza	Other Transfers from Central Government	,,,,,	824	45,941
Lwengo District	Kagganda Kyoko-Nzizi	Other Transfers from Central Government	,,,,,	1,071	45,941
Lwengo District	Kagganda Nkalwe-Kabwami- Mitikalulu	Other Transfers from Central Government	,,,,,	988	45,941
Lwengo District	Kisansala Nkoni-Kisansala	Other Transfers from Central Government	,,,,,	1,071	45,941
Lwengo District	Nkoni Nkoni-Kyambogo	Other Transfers from Central Government	,,,,,	1,302	45,941
Lwengo District	Nkoni Nkoni- Nabyewanga-Bwasa	Other Transfers from Central Government	,,,,,	659	45,941
Sector : Education				249,492	276,963
Programme : Pre-Primary and Primary Education				100,464	177,705
Higher LG Services					
Output : Primary Teaching Services				0	110,737
Item : 211101 General Staff Salaries					
-	Kasaana	Sector Conditional Grant (Wage)	,,	0	110,737
-	Ssenya	Sector Conditional Grant (Wage)	,,	0	110,737
-	Kisansala Kabwami RC	Sector Conditional Grant (Wage)	,,	0	110,737
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				100,464	66,968
Item : 263367 Sector Conditional Grant (Non-Wage)					
BIGANDO P.S.	Kasaana	Sector Conditional Grant (Non-Wage)		3,870	2,580
EMMANUEL KITAMBUZA	Ssenya	Sector Conditional Grant (Non-Wage)		6,090	4,060
KABUKOLWA P.S.	Kiteredde	Sector Conditional Grant (Non-Wage)		7,290	4,860
KABULASSOKE P.S.	Kagganda	Sector Conditional Grant (Non-Wage)		4,866	3,244

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KABWAMI COU	Kagganda	Sector Conditional Grant (Non-Wage)	4,686	3,120
Kabwami Primary School	Kisansala	Sector Conditional Grant (Non-Wage)	6,246	4,164
KAGGANDA COU P.S	Kagganda	Sector Conditional Grant (Non-Wage)	5,886	3,924
KAGGANDA MIXED P.S.	Kagganda	Sector Conditional Grant (Non-Wage)	4,566	3,040
KASAANA -BUKOTO P.S	Kasaana	Sector Conditional Grant (Non-Wage)	3,102	2,068
KASAANA SDA	Kasaana	Sector Conditional Grant (Non-Wage)	3,054	2,036
KIKONGE P.S	Kagganda	Sector Conditional Grant (Non-Wage)	4,266	2,844
KIMWAANYI P.S.	Kiteredde	Sector Conditional Grant (Non-Wage)	8,670	5,780
KYOKO P.S.	Kagganda	Sector Conditional Grant (Non-Wage)	4,950	3,300
MITIMIKALU P.S	Kisansala	Sector Conditional Grant (Non-Wage)	3,870	2,580
NZIZI P.S.	Kasaana	Sector Conditional Grant (Non-Wage)	5,010	3,340
SSENYA P.S.	Ssenya	Sector Conditional Grant (Non-Wage)	4,386	2,924
ST. CLARE NKONI MIXED P.S.	Nkoni	Sector Conditional Grant (Non-Wage)	8,418	5,612
ST. HERMAN NKONI P.S	Nkoni	Sector Conditional Grant (Non-Wage)	11,238	7,492
Programme : Secondary Education			149,028	99,258
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			149,028	99,258
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIBO SS	Kiteredde	Sector Conditional Grant (Non-Wage)	51,975	34,650
MODERN HIGH SCHOOL	Ssenya	Sector Conditional Grant (Non-Wage)	7,755	5,076
NAKYENYI S.S.S	Nkoni	Sector Conditional Grant (Non-Wage)	89,298	59,532
Sector : Health			51,312	10,728
Programme : Primary Healthcare			51,312	10,728
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,505	10,728
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakoma HC II	Kisansala	Sector Conditional Grant (Non-Wage)	6,602	3,301

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Kikenene HC II	Kasaana	Sector Conditional Grant (Non-Wage)	3,301	2,476
Lwengenyi HC II	Ssenya	Sector Conditional Grant (Non-Wage)	3,301	2,476
Nakateete HC II	Kagganda	Sector Conditional Grant (Non-Wage)	3,301	2,476
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			34,807	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kisansala Kisansala	Sector Development - Grant	34,807	0
Sector : Water and Environment			22,000	0
Programme : Rural Water Supply and Sanitation			22,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			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
Programme : Community Mobilisation and Empowerment			30,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			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	161,305
Sector : Agriculture			9,673	3,986
Programme : Agricultural Extension Services			9,673	3,986
Lower Local Services				
Output : LLG Extension Services (LLS)			9,673	3,986
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyazanga TC	Nakateete Ward SC Head quarter	Sector Conditional Grant (Non-Wage)	9,673	3,986
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263104 Transfers to other govt. units (Current)				

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Kyazanga Town Council	Nakateete Ward HeadQuarter	Other Transfers from Central Government	0	0
Sector : Education			169,268	157,319
<i>Programme : Pre-Primary and Primary Education</i>			40,844	11,703
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			20,844	11,456
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKATEETE P.S.	Kitooro	Sector Conditional Grant (Non-Wage)	13,050	8,700
ST. MARY S KITOORO P.S	Lwentale Ward	Sector Conditional Grant (Non-Wage)	7,794	2,756
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			20,000	247
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nakateete Ward Nakateete P/S	Sector Development Grant	20,000	247
<i>Programme : Secondary Education</i>			128,424	145,616
Higher LG Services				
<i>Output : Secondary Teaching Services</i>			0	60,000
Item : 211101 General Staff Salaries				
-	Kitooro Kaikolongo SEED	Sector Conditional Grant (Wage)	0	60,000
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			128,424	85,616
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAIKOLONGO SEED SECONDARY SCHOOL	Kitooro	Sector Conditional Grant (Non-Wage)	107,415	71,610
MBIRIIZI HIGH SCHOOL	Lwentale Ward	Sector Conditional Grant (Non-Wage)	7,896	5,264
ST ANTHONY SS KYAZANGA	Kitooro	Sector Conditional Grant (Non-Wage)	13,113	8,742
LCIII : Lwengo Town council			795,955	259,523
Sector : Agriculture			95,184	54,438
<i>Programme : Agricultural Extension Services</i>			64,939	32,878
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			9,673	5,878
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwengo TC	Church Ward TC Head quarters	Sector Conditional Grant (Non-Wage)	9,673	5,878

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Capital Purchases					
Output : Non Standard Service Delivery Capital				55,266	27,000
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Artificial Insemination Kits-999	Church Ward Nyenje	Sector Development Grant	Procurement process underway -	2,500	0
Machinery and Equipment - Value Addition Equipment-1148	Church Ward Nyenje	Sector Development Grant	Procurement process underway -	25,562	0
Machinery and Equipment - Vehicles-1149	Church Ward Nyenje	Sector Development Grant	Two Motorcycles Procured -	26,000	27,000
Item : 312212 Medical Equipment					
Machinery and Equipment - Cyclinders-1030	Church Ward Nyenje	Sector Development Grant	Procurement process underway -	1,203	0
Programme : District Production Services				30,246	21,560
Capital Purchases					
Output : Non Standard Service Delivery Capital				30,246	21,560
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Meetings-1264	Church Ward District HQ/	Sector Development Grant	Complete	72	72
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Church Ward District HQ/ Nyenje	Sector Development Grant	Ongoing	1,704	1,461
Monitoring, Supervision and Appraisal - Fuel-2180	Church Ward District HQ/ Nyenje	Sector Development Grant	Ongoing	2,460	2,460
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Cabinets-632	Church Ward District	Sector Development Grant	Procured -	1,000	1,000
Furniture and Fixtures - Chairs-634	Church Ward District HQ	Sector Development Grant	Procured,Procured -	400	800
Furniture and Fixtures - Assorted Equipment-628	Church Ward Nyenje	Sector Development Grant	Procurement process underway	1,800	0
Furniture and Fixtures - Chairs-634	Church Ward Nyenze	Sector Development Grant	Procured,Procured -	400	800
Furniture and Fixtures - Desks-637	Church Ward Nyenze	Sector Development Grant	Procured -	1,000	2,000
Item : 312211 Office Equipment					
Weighing Scale	Church Ward nyenje	Sector Development Grant	Procurement process ongoing	260	0
Item : 312212 Medical Equipment					
Machinery and Equipment - Fridges-1055	Church Ward Nyenje	Sector Development Grant	Items Procured	12,000	11,717
Item : 312213 ICT Equipment					
ICT - Computers-733	Church Ward Hq District	Sector Development Grant	Procurement process underway -	3,600	0
Item : 312301 Cultivated Assets					

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Cultivated Assets - Plantation-424	Church Ward nyenje	Sector Development Grant	Procurement process underway -	775	0
Cultivated Assets - Seedlings-426	Church Ward Nyenje	Sector Development Grant	Procurement complete,Procurement process underway -	1,275	2,050
Cultivated Assets - Seedlings-426	Church Ward Nyenze	Sector Development Grant	Procurement complete,Procurement process underway -	3,500	2,050
Sector : Works and Transport				0	0
Programme : District, Urban and Community Access Roads				0	0
Lower Local Services					
Output : District Roads Maintenance (URF)				0	0
Item : 263104 Transfers to other govt. units (Current)					
Lwengo Town council	Church Ward Headquarters	Other Transfers from Central Government		0	0
Sector : Education				46,393	14,663
Programme : Pre-Primary and Primary Education				46,393	14,663
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				21,624	14,416
Item : 263367 Sector Conditional Grant (Non-Wage)					
KASEESE P.S	Church Ward	Sector Conditional Grant (Non-Wage)		5,262	3,508
MBIRIZI R.C. P.S.	Mulyazaawo Ward	Sector Conditional Grant (Non-Wage)		6,402	4,268
ST. BANARBA KABALUNGI P.S	Lwengo Ward	Sector Conditional Grant (Non-Wage)		4,638	3,092
ST. KIZITO LWENGO P.S	Lwengo Ward	Sector Conditional Grant (Non-Wage)		5,322	3,548
Capital Purchases					
Output : Latrine construction and rehabilitation				24,769	247
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Mulyazaawo Ward Mbiriizi Muslim P/S	Sector Development Grant	Construction is going on	20,000	247
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Church Ward Educ Depart	Sector Development Grant	Procurement of these Laptops is pending delivery	4,769	0
Sector : Health				3,278	1,639
Programme : Primary Healthcare				3,278	1,639

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,278	1,639
Item : 263367 Sector Conditional Grant (Non-Wage)				
Munatham HC	Church Ward	Sector Conditional Grant (Non-Wage)	3,278	1,639
Sector : Water and Environment			324,940	31,499
Programme : Rural Water Supply and Sanitation			324,940	31,499
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			64,497	4,186
Item : 241002 Commitment Charges				
HPMS AND WATER OFFICE STAFF	Church Ward WATER OFFICE FUEL AND TRAVEL INLAND	Sector Development Grant	4,497	4,186
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	481	0
Monitoring, Supervision and Appraisal - Fuel-2180	Church Ward lwengo district head quarters	Transitional Development Grant	6,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Church Ward lwengo district head quarters	Transitional Development Grant	321	0
Monitoring, Supervision and Appraisal - Meetings-1264	Church Ward lwengo district headquarters	Transitional Development Grant	13,000	0
Output : Non Standard Service Delivery Capital			103,037	1,120
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Church Ward LWENGO WATER OFFICE	Sector Development done Grant	2,318	1,120
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Church Ward LWENKALALA AND OTHER SITES TO BE IDENTIFIED	Sector Development Grant	100,719	0

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Output : Spring protection		916	600
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	done 900 600
Output : Borehole drilling and rehabilitation		34,326	24,895
Item : 281503 Engineering and Design Studies & Plans for capital works			
Engineering and Design studies and Plans - Contractor-477	Church Ward Lwengo	Sector Development Grant	Done- 28,326 24,895
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
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	698
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	Done 700 698
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	450 0
Item : 281502 Feasibility Studies for Capital Works			
Feasibility Studies - Capital Works-566	Church Ward LWENGO WATER OFFICE	Sector Development - Grant	3,050 0
Item : 281504 Monitoring, Supervision & Appraisal of capital works			

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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	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	1,416	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Church Ward Police zone	District Discretionary Development Equalization Grant	12,744	0
Sector : Public Sector Management			312,000	157,283
Programme : District and Urban Administration			310,000	157,283
Capital Purchases				
Output : Administrative Capital			310,000	157,283
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Church Ward nyenje	Transitional Development Grant	300,000	157,283
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Central Ward nyenje	Transitional Development Grant	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	159,662
Sector : Agriculture			14,510	6,627
Programme : Agricultural Extension Services			14,510	6,627

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Lower Local Services				
Output : LLG Extension Services (LLS)			14,510	6,627
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ndagwe SC	Ndagwe Ndagwe SC HQ	Sector Conditional Grant (Non-Wage)	14,510	6,627
Sector : Works and Transport			43,092	2,142
Programme : District, Urban and Community Access Roads			43,092	2,142
Lower Local Services				
Output : District Roads Maintenance (URF)			43,092	2,142
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwengo District	Ndagwe Kayirira-Kakanda- Nakalinzi	Other Transfers from Central Government	1,318	2,142
Lwengo District	Ndagwe Kyantale-Kyasa- Rwebisusa	Other Transfers from Central Government	1,483	2,142
Lwengo District	Ndagwe Ndeeba-Kitabuza- Kibanyi	Other Transfers from Central Government	39,467	2,142
Lwengo District	Makondo Rwenkakala- Kyamatafali	Other Transfers from Central Government	824	2,142
Sector : Education			131,444	142,858
Programme : Pre-Primary and Primary Education			131,444	142,858
Higher LG Services				
Output : Primary Teaching Services			0	63,278
Item : 211101 General Staff Salaries				
-	Naanywa	Sector Conditional Grant (Wage)	0	63,278
-	Ndagwe	Sector Conditional Grant (Wage)	0	63,278
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			120,444	79,580
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP SENYONJO	Naanywa	Sector Conditional Grant (Non-Wage)	9,306	6,200
BUNJAKO P.S.	Ndagwe	Sector Conditional Grant (Non-Wage)	5,646	3,764
JJAGA P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)	6,426	4,164
KANYOGOOGA P.S	Makondo	Sector Conditional Grant (Non-Wage)	8,634	5,756

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KASOZI COU P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)	9,354	6,236	
KAYIRIRA P.S.	Naanywa	Sector Conditional Grant (Non-Wage)	8,430	5,626	
KIBINGEKITO P.S.	Ndagwe	Sector Conditional Grant (Non-Wage)	6,582	4,388	
KIJAJASI P.S.	Makondo	Sector Conditional Grant (Non-Wage)	4,962	3,308	
KITAMBUZA P.S.	Ndagwe	Sector Conditional Grant (Non-Wage)	6,978	4,060	
KYAKWEREBERA P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)	6,750	4,500	
KYATEREKERA P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)	8,598	5,732	
KYEYAGALIRE P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)	5,694	3,792	
MAKONDO P.S.	Makondo	Sector Conditional Grant (Non-Wage)	7,434	4,956	
NAANYWA P.S.	Naanywa	Sector Conditional Grant (Non-Wage)	8,154	5,434	
NAMABALE P.S.	Ndagwe	Sector Conditional Grant (Non-Wage)	12,270	8,180	
NDAGWE P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)	5,226	3,484	
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	Procurement is pending delivery	11,000	0
Sector : Health			12,067	8,036	
Programme : Primary Healthcare			12,067	8,036	
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,067	8,036	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Naanywa HC III	Makondo	Sector Conditional Grant (Non-Wage)	12,067	8,036	
LCIII : Missing Subcounty			639,151	480,101	
Sector : Education			516,990	393,596	
Programme : Pre-Primary and Primary Education			13,524	9,006	
Lower Local Services					
Output : Primary Schools Services UPE (LLS)			13,524	9,006	
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Kyamatafali P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,878	3,246
MBIRIZI MOSLEM	Missing Parish	Sector Conditional Grant (Non-Wage)	8,646	5,760
Programme : Secondary Education			503,466	335,644
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			503,466	335,644
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINONI INTEGRATED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	15,933	10,622
MAYIRA H/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,781	3,854
SSEKE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	303,963	202,642
ST BERNARDS SS KISWERA	Missing Parish	Sector Conditional Grant (Non-Wage)	31,020	20,680
ST JOSEPH MARY SS MBIRIZI	Missing Parish	Sector Conditional Grant (Non-Wage)	18,894	12,596
ST PAUL KYANUKUZI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	127,875	85,250
Programme : Skills Development			0	48,946
Higher LG Services				
Output : Tertiary Education Services			0	48,946
Item : 211101 General Staff Salaries				
-	Missing Parish Lwengo Tech Inst.	Sector Conditional Grant (Wage)	0	48,946
Sector : Health			122,161	86,505
Programme : Primary Healthcare			122,161	86,505
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			27,021	15,150
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kimwanyi cou	Missing Parish	Sector Conditional Grant (Non-Wage)	4,556	2,270
KitooroLuyembe HC	Missing Parish	Sector Conditional Grant (Non-Wage)	4,887	2,451
Kyamaganda HC	Missing Parish	Sector Conditional Grant (Non-Wage)	6,557	4,918
Makondo HC	Missing Parish	Sector Conditional Grant (Non-Wage)	4,465	2,233
Nkoni HC	Missing Parish	Sector Conditional Grant (Non-Wage)	6,557	3,278
Output : Basic Healthcare Services (HCIV-HCII-LLS)			95,140	71,355
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kagganda HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,301	2,476
Kasana HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,301	2,476
Kinoni HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,067	9,050
Kiwangala HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	32,202	24,152
Kyazanga HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	32,202	24,152
Kyetume HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,067	9,050