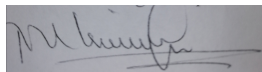

Vote:599 Lwengo District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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.



Muramira Aggrey Winston

Date: 11/09/2020

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

Vote:599 Lwengo District**Quarter4****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	264,636	36%
Discretionary Government Transfers	2,673,760	2,658,730	99%
Conditional Government Transfers	21,225,950	21,661,362	102%
Other Government Transfers	873,688	987,471	113%
External Financing	2,040,087	431,605	21%
Total Revenues shares	27,557,239	26,003,805	94%

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	3,327,261	3,327,261	106%	106%	100%
Finance	526,227	369,398	369,398	70%	70%	100%
Statutory Bodies	721,630	599,157	599,157	83%	83%	100%
Production and Marketing	1,017,166	985,885	985,883	97%	97%	100%
Health	4,840,063	3,525,623	3,525,623	73%	73%	100%
Education	15,048,092	15,054,932	15,052,806	100%	100%	100%
Roads and Engineering	1,006,848	935,542	929,891	93%	92%	99%
Water	572,405	559,398	559,398	98%	98%	100%
Natural Resources	126,564	101,343	94,817	80%	75%	94%
Community Based Services	284,527	320,872	320,246	113%	113%	100%
Planning	179,434	145,380	144,957	81%	81%	100%
Internal Audit	80,812	55,516	55,510	69%	69%	100%
Trade, Industry and Local Development	20,407	18,922	18,921	93%	93%	100%
Grand Total	27,557,239	25,999,229	25,983,869	94%	94%	100%
<i>Wage</i>	<i>15,762,033</i>	<i>15,876,736</i>	<i>15,876,102</i>	<i>101%</i>	<i>101%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>7,170,729</i>	<i>6,970,704</i>	<i>6,968,695</i>	<i>97%</i>	<i>97%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>2,584,390</i>	<i>2,720,184</i>	<i>2,707,867</i>	<i>105%</i>	<i>105%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>2,040,087</i>	<i>431,605</i>	<i>431,205</i>	<i>21%</i>	<i>21%</i>	<i>100%</i>

Vote:599 Lwengo District

Quarter4

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

By the end of the 4th Quarter (FY2019/2020) the District had realized 94% (shs 26,003,805,000) of the approved annual Budget of shs 27,557,239,000. This slightly low Performance(94% instead of 100%) was due to noted poor performance of Locally Raised Revenues at 36% due to failure to get Q2 and 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 113% more by 113% due to Micro Projects Under Luweero at 259% because it was received as a lump sum and URF at 106% 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 24,320,092,000(108%) where 2,658,730,000 and 21,661,362,000 are Discretionary Government Transfers(DGT) and Conditional Government Transfers (CGT)respectively against an Annual budget of 21,225,950,000 which is 100%(DGT;99% and CGT 113%) implying a 13% over the expected 100% this high performance is basically as a result of receiving a supplementary Budget of UGIFT and Salary and Pension Arrears in Health and Education. Out of the cumulative release of shs 25,999,229,000, the District had spent cumulatively shs. 25,983,869,000 which is 94% of the Budget released,94% of the Budget spent and 100% of the Budget released spent leaving 2% Unspent. Community had the highest % Budget released at 113% because of the 259% release of the Micro Project under Luwero Rwenzori Program and Internal had the least release at 81% 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 2,3 and very little in Quarter 4. Community Departments had the highest Budget spent at 113% and due receipt of the bulk of funds in Q4 and Audit at 69% 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. Audit had the least % Releases Spent at due to system errors. The overall 2% 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, Natural Resources had the least releases spent at 94%, due to some activities of environmental screening not done due to covid-19 scare in some Lower Local Governments of Lwengo. 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. There was noted over expenditure in Quarter 4 where Expenditure in Q4 was higher than revenues this was brought about by COVID-19 Lockdown for the greater part of Q3, hence funds were spent in Q4 as Unspent balance when lock down was relaxed, another reason was that for Projects they are always off Development grants that are fully released by Q3, however execution and payments are usually completed in Q4 and Ex gratia for Political leaders is also a one off in Quarter 4.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	743,754	264,636	36 %
Local Services Tax	139,184	171,285	123 %
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 %

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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	2,658,730	99 %
District Unconditional Grant (Non-Wage)	678,405	682,981	101 %
Urban Unconditional Grant (Non-Wage)	99,379	99,379	100 %
District Discretionary Development Equalization Grant	312,504	312,504	100 %
Urban Unconditional Grant (Wage)	311,398	310,636	100 %
District Unconditional Grant (Wage)	1,226,705	1,207,861	98 %
Urban Discretionary Development Equalization Grant	45,368	45,368	100 %
2b.Conditional Government Transfers	21,225,950	21,661,362	102 %
Sector Conditional Grant (Wage)	14,223,930	14,358,239	101 %
Sector Conditional Grant (Non-Wage)	2,941,043	3,106,557	106 %
Sector Development Grant	1,896,716	2,032,509	107 %
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	443,400	100 %
Gratuity for Local Governments	796,438	796,438	100 %
2c. Other Government Transfers	873,688	987,471	113 %
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	845,999	106 %
Uganda Women Entrepreneurship Program(UWEP)	0	482	0 %
Micro Projects under Luwero Rwenzori Development Programme	52,924	136,980	259 %
3. External Financing	2,040,087	431,605	21 %
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	125,643	21 %
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	49,978	83 %
Aids Health Care Foundation (AHF)	20,000	7,890	39 %
Total Revenues shares	27,557,239	26,003,805	94 %

Cumulative Performance for Locally Raised Revenues

By the end of 4th Quarter for FY2019-2020, the District had realized Locally Raised Revenue of shs 264,636,000 which is 36% of the Annual Budget of 743,754,000 implying a shortfall of 65% against the Planned 100%. 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 and more funds were realized in only Quarter 1 and 4.

Cumulative Performance for Central Government Transfers

By the end of 4th Quarter for FY2019-2020, the District had realized shs 24,320,092,000 where 2,658,730,000 and 21,661,362,000 are Discretionary Government Transfers(DGT) and Conditional Government Transfers (CGT) respectively against an Annual budget of 21,225,950,000 which is 100%(DGT;99% and CGT 113%) this good performance is basically as a result of result of receiving 100% of the Conditional and (Development Grants by Quarter 3) and 1Supplementary funds from UGIFT and salary and pension arears for Education and Health

Cumulative Performance for Other Government Transfers

By the end of 4th Quarter for FY2019-2020, the District had realized Other Government Transfers of shs 987,471,000 against an Annual budget of 873,688,000 which is 113% implying 13% 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, 106% performance of URF due to some emergencies of 200,000,000 much as the statutory funds for Q4 were not received, 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 4th Quarter for FY2019-2020, the District had realized Donor funds totaling to Shs 431,605,000 which is 21% 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	173,764	103 %	42,087	91,356	217 %
District Production Services	848,818	812,119	96 %	213,704	708,516	332 %
Sub- Total	1,017,166	985,883	97 %	255,792	799,872	313 %
Sector: Works and Transport						
District, Urban and Community Access Roads	915,182	883,766	97 %	294,445	214,970	73 %
District Engineering Services	91,665	46,124	50 %	22,916	1,520	7 %
Sub- Total	1,006,848	929,891	92 %	317,361	216,490	68 %
Sector: Trade and Industry						
Commercial Services	20,407	18,921	93 %	5,102	6,600	129 %
Sub- Total	20,407	18,921	93 %	5,102	6,600	129 %
Sector: Education						
Pre-Primary and Primary Education	10,267,022	10,147,467	99 %	2,566,756	7,043,136	274 %
Secondary Education	3,838,031	3,981,899	104 %	959,508	1,379,799	144 %
Skills Development	696,212	696,212	100 %	174,053	273,039	157 %
Education & Sports Management and Inspection	244,827	226,229	92 %	61,207	84,109	137 %
Special Needs Education	2,000	1,000	50 %	500	0	0 %
Sub- Total	15,048,092	15,052,806	100 %	3,762,023	8,780,083	233 %
Sector: Health						
Primary Healthcare	838,000	709,048	85 %	209,500	375,853	179 %
Health Management and Supervision	4,002,063	2,816,575	70 %	1,000,516	2,038,681	204 %
Sub- Total	4,840,063	3,525,623	73 %	1,210,016	2,414,534	200 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	572,405	559,398	98 %	143,101	345,022	241 %
Natural Resources Management	126,564	94,817	75 %	31,641	30,110	95 %
Sub- Total	698,969	654,215	94 %	174,742	375,132	215 %
Sector: Social Development						
Community Mobilisation and Empowerment	284,527	320,246	113 %	71,662	186,712	261 %
Sub- Total	284,527	320,246	113 %	71,662	186,712	261 %
Sector: Public Sector Management						
District and Urban Administration	3,133,065	3,327,261	106 %	783,266	1,271,865	162 %
Local Statutory Bodies	721,630	599,157	83 %	180,407	156,764	87 %
Local Government Planning Services	179,434	144,957	81 %	44,859	64,387	144 %
Sub- Total	4,034,128	4,071,375	101 %	1,008,532	1,493,015	148 %
Sector: Accountability						
Financial Management and Accountability(LG)	526,227	369,398	70 %	131,557	97,332	74 %

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Internal Audit Services	80,812	55,510	69 %	20,203	25,754	127 %
<i>Sub- Total</i>	<i>607,038</i>	<i>424,908</i>	<i>70 %</i>	<i>151,760</i>	<i>123,086</i>	<i>81 %</i>
Grand Total	27,557,239	25,983,869	94 %	6,956,989	14,395,524	207 %

Vote:599 Lwengo District

Quarter4

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	2,891,555	105%	690,821	608,702	88%
District Unconditional Grant (Non-Wage)	82,292	83,192	101%	20,573	20,573	100%
District Unconditional Grant (Wage)	141,017	446,301	316%	35,254	89,896	255%
General Public Service Pension Arrears (Budgeting)	560,074	560,074	100%	140,019	0	0%
Gratuity for Local Governments	796,438	796,438	100%	199,110	199,110	100%
Locally Raised Revenues	122,510	80,131	65%	30,627	49,020	160%
Multi-Sectoral Transfers to LLGs_NonWage	126,166	178,935	142%	31,542	62,320	198%
Multi-Sectoral Transfers to LLGs_Wage	456,840	268,742	59%	114,210	77,087	67%
Pension for Local Governments	443,605	443,400	100%	110,901	110,696	100%
Salary arrears (Budgeting)	34,342	34,342	100%	8,586	0	0%
Development Revenues	369,781	435,706	118%	92,445	0	0%
District Discretionary Development Equalization Grant	14,160	14,160	100%	3,540	0	0%
Multi-Sectoral Transfers to LLGs_Gou	45,621	111,546	245%	11,405	0	0%
Transitional Development Grant	310,000	310,000	100%	77,500	0	0%
Total Revenues shares	3,133,065	3,327,261	106%	783,266	608,702	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	597,856	715,043	120%	149,464	232,269	155%
Non Wage	2,165,427	2,176,513	101%	541,357	1,036,829	192%
Development Expenditure						
Domestic Development	369,781	435,706	118%	92,445	2,767	3%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	3,133,065	3,327,261	106%	783,266	1,271,865	162%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		1				
Development Balances		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		1	0%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the 4th quarter, the Department had received 3,327,261,000 and 608,702,000 which is 106% and 78% of the Annual and Quarterly Budget. This performance was attributed to District Unconditional Grant (Wage) at 255% and Multi-Sectoral Transfers to LLGs Development at 198%, and local raised revenue at 160%. However, there was no allocation of DDEG, and Multi-Sectoral Transfers to LLGs. The Department spent 3,055,265,000 and 1,271,865,000 which is 98% % and 162% of the Annual and Quarterly Budget. There is noted expenditure of 162% in the Quarter which is higher the funds received in the Quarter this is to spending the unspent balances that had accumulated from the previous Quarters to pay for commitments that had been made in previous Quarters but only paid in Quarter 4 due to covid-19 Pandemic lockdown especially in Quarter 3. The expenditure was mainly on paying staff salaries pension and gratuity, paying utilities at the district, maintaining security at the district and monitoring government programs. The unspent balance of 1= from Now wage was as a result of IFMS Cut offs for funds.

Reasons for unspent balances on the bank account

The unspent balance of 1= from Now wage was as a result of IFMS Cut offs for funds.

Highlights of physical performance by end of the quarter

During the Quarter the department accomplished the following: Appraised 25 staff members, Facilitated payment of salary for 1906 staff, paid 60 pensioners, 3 monitoring and supervision visits to LLGs carried out, 15 Meetings and Workshops attended, Administrative officers movements/communications facilitated, Security for the district headquarters maintained, office stationery procured and public information disseminated

Vote:599 Lwengo District

Quarter4

*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	367,998	71%	129,411	82,009	63%
District Unconditional Grant (Non-Wage)	81,576	81,576	100%	20,394	20,394	100%
District Unconditional Grant (Wage)	149,935	169,566	113%	37,484	57,115	152%
Locally Raised Revenues	73,038	33,784	46%	18,259	4,500	25%
Multi-Sectoral Transfers to LLGs_NonWage	146,457	66,412	45%	36,614	0	0%
Multi-Sectoral Transfers to LLGs_Wage	66,639	16,660	25%	16,660	0	0%
Development Revenues	8,581	1,400	16%	2,145	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,581	1,400	16%	2,145	0	0%
Total Revenues shares	526,227	369,398	70%	131,557	82,009	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	216,574	186,225	86%	54,143	57,115	105%
Non Wage	301,071	181,772	60%	75,268	40,217	53%
Development Expenditure						
Domestic Development	8,581	1,400	16%	2,145	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	526,227	369,398	70%	131,557	97,332	74%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:599 Lwengo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter, the department had received shs 82,009,000 and shs369,398,000 out of the total quarterly estimate of shs 131,557,000 and shs 526,227,000 for annual budget which is 62% and 70% respectively. This was as a result of low apportionment of non-allocation of local revenue at 25% and wage was at 152% as a result additional recruitment of staff There was noted over expenditure of 74% compared to revenue of 62% in the Quarter due to execution and spending on unspent balances that had accumulated in Q1,2 and 3, then execution was done in Quarter 4 spending the unspent balances On expenditure side, the department had spent shs 299,425,000 and 97,332,000 which is 57% and 74% of the Annual and Quarterly budget respectively and 81% of the funds received and leaving no un spent balance. The funds were mainly spent on maintenance of IFMS, supporting financial management, posting books of accounts

Reasons for unspent balances on the bank account

The unspent balance was mainly due to system errors and hung LPOs

Highlights of physical performance by end of the quarter

one staff meetings held, salaries paid for three months, coordinated with the line ministries, Monthly URA returns prepared and submitted, payments made, Vehicles serviced.

Vote:599 Lwengo District

Quarter4

*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	599,157	83%	180,407	142,893	79%
District Unconditional Grant (Non-Wage)	276,315	276,315	100%	69,079	69,079	100%
District Unconditional Grant (Wage)	237,459	234,828	99%	59,365	56,733	96%
Locally Raised Revenues	61,397	40,331	66%	15,349	17,081	111%
Multi-Sectoral Transfers to LLGs_NonWage	128,397	43,168	34%	32,099	0	0%
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	599,157	83%	180,407	142,893	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	255,520	239,343	94%	63,880	63,203	99%
Non Wage	466,110	359,814	77%	116,527	93,561	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	721,630	599,157	83%	180,407	156,764	87%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter, the department had received shs 142,893,000 and shs 599,157,000 out of the expected quarterly out turn of shs 180,407,000 and shs 721,630,000 for the annual budget which is 79% and 83% respectively. However, the department received more local revenue than quarterly plan (111%) because more allocation for activities not done in previous quarters like Exgratia for councilors that is paid in Quarter 2. By the end of the fourth qtr, the department had spent shs 156,764,000 out of the revenue received which is 86% and 87% of the budget leaving no unspent balance.

Reasons for unspent balances on the bank account

There was no unspent balance.

Highlights of physical performance by end of the quarter

Fourth qtr salaries paid, 1 business committee meetings held and 1 council meeting held and minutes produced and submitted, vehicles serviced, management meetings attended to, stationery procured, staff were recruited, staffs confirmed into their appointments.

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Quarter4

*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	882,298	96%	230,814	200,431	87%
District Unconditional Grant (Non-Wage)	407	405	100%	102	101	99%
District Unconditional Grant (Wage)	67,779	50,834	75%	16,945	0	0%
Locally Raised Revenues	498	100	20%	124	100	80%
Multi-Sectoral Transfers to LLGs_NonWage	15,141	1,155	8%	3,785	0	0%
Sector Conditional Grant (Non-Wage)	228,317	228,317	100%	57,079	57,079	100%
Sector Conditional Grant (Wage)	611,113	601,485	98%	152,778	143,151	94%
Development Revenues	93,911	103,587	110%	23,478	0	0%
Multi-Sectoral Transfers to LLGs_ExtFin	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	9,676	0%	0	0	0%
Sector Development Grant	93,911	93,911	100%	23,478	0	0%
Total Revenues shares	1,017,166	985,885	97%	254,292	200,431	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	678,892	652,320	96%	169,723	652,320	384%
Non Wage	244,363	229,976	94%	62,591	92,524	148%
Development Expenditure						
Domestic Development	93,911	103,588	110%	23,478	55,028	234%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,017,166	985,883	97%	255,792	799,872	313%
C: Unspent Balances						
Recurrent Balances						
		2	0%			
Wage		0				
Non Wage		2				
Development Balances						
		0	0%			

Vote:599 Lwengo District**Quarter4**

Domestic Development	0		
External Financing	0		
Total Unspent	1	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter of this financial year, the department had received Ugx 142,893,000/- which is 79% of the total quarterly budget and fourth (4) quarters' cumulative of Ugx 985,885,000/- a fraction of 89% of the total annual budget (Ugx 1,017,166,000/-). By the end of this quarter, the department had spent Ugx 799,872,000/- which is 313% of the quarterly funds received and a four quarters' cumulative total of Ugx 968,399,000/- translating into a fraction of 95% of the total annual budget. There is over expenditure in Q4 more than receipts by over 243%, this is because all the Development funds were released by Q3 yet many of the projects were accomplished in Q4 and that is when payments were effected thus there was accumulated unspent balances and another reason was that due to covid-19 lockdown many activities planned for Q3 were done in Q4 when lockdown was relaxed. The funds were spent on payment of salaries, and other budget items such as fuel, stationary, safari day allowances, per Diem and Tel-communication.

Reasons for unspent balances on the bank account

The unspent balance of 2,000 from Non Wage, was due accumulated cut offs from requisitions in the IFMS.

Highlights of physical performance by end of the quarter

The funds were spent on Procurement of 3,500 fingerling (Tilapia), 1 forage chopper, 2 maize shellers, A.I kit for veterinary services , 1 computer, 1 printer, Establishment of sprinkler irrigation system Demo on .5 acres banana planation, Payment of salaries, training and advising of 1,620 farmers in fisheries, crop husbandry, livestock inspections and treatment, honey bee management, monitoring and backstopping of field extension workers, and training farmers on value chain development. 9709 heads of cattle and 886 sheep/Goats were vaccinated At LLG Level farmer and group registration, Farm visits and Farmers' Follow-up, setting out demonstrations and training farmers in various technologies for maize, beans, coffee, banana, aquaculture, bee farms management among others.

Vote:599 Lwengo District

Quarter4

*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	3,102,463	103%	752,504	885,092	118%
District Unconditional Grant (Non-Wage)	19,001	19,001	100%	4,750	4,750	100%
Locally Raised Revenues	23,224	7,425	32%	5,806	1,250	22%
Multi-Sectoral Transfers to LLGs_NonWage	52,020	10,121	19%	13,005	0	0%
Sector Conditional Grant (Non-Wage)	262,262	427,776	163%	65,565	231,086	352%
Sector Conditional Grant (Wage)	2,653,512	2,638,140	99%	663,378	648,007	98%
Development Revenues	1,830,045	423,160	23%	457,511	6,854	1%
District Discretionary Development Equalization Grant	92,042	92,042	100%	23,011	0	0%
External Financing	1,650,000	268,839	16%	412,500	6,854	2%
Multi-Sectoral Transfers to LLGs_Gou	45,249	19,525	43%	11,312	0	0%
Sector Development Grant	42,754	42,754	100%	10,689	0	0%
Total Revenues shares	4,840,063	3,525,623	73%	1,210,016	891,947	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,653,512	2,638,141	99%	663,378	1,975,143	298%
Non Wage	356,506	464,323	130%	89,127	254,727	286%
Development Expenditure						
Domestic Development	180,045	154,321	86%	45,011	145,040	322%
External Financing	1,650,000	268,838	16%	412,500	39,624	10%
Total Expenditure	4,840,063	3,525,623	73%	1,210,016	2,414,534	200%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		0				

Vote:599 Lwengo District**Quarter4**

Domestic Development	0		
External Financing	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

At the end of Quarter 4, the department received shs. 3,360,097,000 and shs. 891,947,000/= which is 69% and 74% of the annual budget (shs. 4,840,063,000/) and Quarterly budget respectively. The department spent 3,237,542,000/ and 2,414,534,000/ which is 67% and 200% of the Annual Budget and Quarterly budget respectively. This low performance was due to a noticed low External Financing of 2%. The expenditure of 200% in Quarter 4 was 126% higher than the revenue because of unspent balances carried forward from Q1,2,3 were spent in Q4, these included Kakoma HC II upgrade to HC III whose payment was effected in Q4 despite giing funds in prevoous Quarters, also the donors only allowed expenditure of their funds in Q4,the high expenditure was mainly on Sector Development grant (Non wage) of 100% in the Quarter ,leaving no unspent balance.

Reasons for unspent balances on the bank account

There was no unspent balance.

Highlights of physical performance by end of the quarter

Conducted EMTCT Support supervision to 10 health facilities conducted 3 DHT meetings Conducted 1 DHMT Meeting Held Radio Talk Sows and sensitized communities on COVID-19 and Malaria Prevention Conducted Quarterly VHT meetings. Distributed Vaccines and as to all facilities doing immunisation 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

Vote:599 Lwengo District

Quarter4

*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	13,538,912	101%	3,363,678	3,496,390	104%
District Unconditional Grant (Non-Wage)	10,867	10,867	100%	2,717	2,717	100%
District Unconditional Grant (Wage)	64,698	48,524	75%	16,175	0	0%
Locally Raised Revenues	38,074	9,218	24%	9,519	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,481	300	3%	2,870	0	0%
Other Transfers from Central Government	22,905	4,010	18%	5,726	0	0%
Sector Conditional Grant (Non-Wage)	2,347,380	2,347,380	100%	586,845	782,460	133%
Sector Conditional Grant (Wage)	10,959,305	11,118,613	101%	2,739,826	2,711,213	99%
Development Revenues	1,593,381	1,516,020	95%	398,345	135,793	34%
External Financing	330,087	112,789	34%	82,522	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	4,144	0%	0	0	0%
Sector Development Grant	1,263,294	1,399,088	111%	315,824	135,793	43%
Total Revenues shares	15,048,092	15,054,932	100%	3,762,023	3,632,183	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,024,003	11,167,136	101%	2,756,001	7,184,042	261%
Non Wage	2,430,708	2,369,775	97%	607,677	805,481	133%
Development Expenditure						
Domestic Development	1,263,294	1,403,107	111%	315,824	790,561	250%
External Financing	330,087	112,789	34%	82,522	0	0%
Total Expenditure	15,048,092	15,052,806	100%	3,762,023	8,780,083	233%
C: Unspent Balances						
Recurrent Balances		2,001	0%			
Wage		0				
Non Wage		2,000				
Development Balances		125	0%			

Vote:599 Lwengo District**Quarter4**

Domestic Development	125		
External Financing	0		
Total Unspent	2,126	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the 4th Quarter(FY2019/20) the Education Department had realized shs. 1,380,227,000 and 3,632,183,000 which against the Annual and quarterly budget of Shs 15.048.092.000= and 3.762.023.000= which is 99% and 97% of the Annual and Quarterly Budget respectively. This high performance was due receipt of Sector Conditional Grant(Wage) at 99% and Sector Grant conditional Grant(Non-Wage) at 133%. However, there was low performance due to lack of Local Revenues released to the department. The Department spent 14,919,137,000 and 8,780,083,000= which is 99% and 233% of the annual and quarterly budget respectively. This higher expenditure than the revenues by 100% was due execution of projects and activities planned for previous Quarters in Quarter 4, there was also payment for Projects executed since contractors are mainly paid in Q4 upon execution of work though funds are on the District Account and are unspent in Q1,2 and 3, this was worsened by the covid-19 Pandemic that led to lockdown in Q3. 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

The unspent balances of 2,00,000 from Non Wage was for school inspection that was not done due to closure of schools and the 125,000 from Development was due to hung transactions on IFMS

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.Construction of Mbiriizi Seed Secondary School in Lwengo Town Council.Construction of SFG projects atLyakibirizi COPE, Kigeye COPE, Gyenda Town. Nakateete ,Mbiriizi Muslim and St Kizito Lwengo. Distribution of desks to 4 primary schools also took place.

Vote:599 Lwengo District**Quarter4****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	885,917	97%	229,493	211,721	92%
District Unconditional Grant (Non-Wage)	1,109	1,109	100%	277	277	100%
District Unconditional Grant (Wage)	41,078	27,539	67%	10,270	11,444	111%
Locally Raised Revenues	1,680	0	0%	420	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	401,059	193,056	48%	100,265	0	0%
Multi-Sectoral Transfers to LLGs_Wage	19,618	9,809	50%	4,905	0	0%
Other Transfers from Central Government	453,427	654,405	144%	113,357	200,000	176%
Development Revenues	88,877	49,624	56%	22,219	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	88,877	49,624	56%	22,219	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	1,006,848	935,542	93%	251,712	211,721	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,696	36,716	60%	29,888	16,205	54%
Non Wage	857,275	848,570	99%	265,254	200,285	76%
Development Expenditure						
Domestic Development	88,877	44,604	50%	22,219	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,006,848	929,891	92%	317,361	216,490	68%
C: Unspent Balances						
Recurrent Balances		631	0%			
Wage		631				
Non Wage		0				

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

Summary of Workplan Revenues and Expenditure by Source

For Q4, FY 2019-20 the department received shs 935,542,000 and 211,721,000 which is 93% of the annual budget and 84% of quarterly budget. The high performance was due realizing high other transfers from central government 176% due emergency 200,00,00 from road fund District Unconditional Grant of 111%. Most of the expenditure was on road maintenance, and maintenance of District Vehicles. The department spent shs. 927,890,000 and shs 216,490,000 which is 92% and 68% 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, 2 and 3 carried to Q4, because of covid-19 Lockdown many of the activities for Q3 were carried to Q4 thus utilizing the Unspent balances. The unspent balance of 631,000 for Wage due to planned cuts on wages that were not affected and 5,020,000 from Development was for Monitoring Projects which was not done due to the lockdown period.

Reasons for unspent balances on the bank account

The unspent balance of 631,000 for Wage due to planned cuts on wages that were not affected and 5,020,000 from Development was for Monitoring Projects which was not done due to the lock down period.

Highlights of physical performance by end of the quarter

For Q4 the department maintained 28.74Km where by 25.5Km are routine mechanized and 2.24 Km routine labour based. The department also maintained 2No. Graders, 1No. wheel loader, 5No. tippers, 3No pick ups 1No roller and 1No. water bauser.

Vote:599 Lwengo District

Quarter4

*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	42,840	77%	13,962	8,091	58%
District Unconditional Grant (Wage)	20,539	10,414	51%	5,135	145	3%
Multi-Sectoral Transfers to LLGs_NonWage	3,522	640	18%	881	0	0%
Sector Conditional Grant (Non-Wage)	31,786	31,786	100%	7,946	7,946	100%
Development Revenues	516,558	516,558	100%	129,140	0	0%
Sector Development Grant	496,756	496,756	100%	124,189	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	572,405	559,398	98%	143,101	8,091	6%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,539	10,414	51%	5,135	144	3%
Non Wage	35,308	32,426	92%	8,827	19,047	216%
Development Expenditure						
Domestic Development	516,558	516,558	100%	129,140	325,831	252%
External Financing	0	0	0%	0	0	0%
Total Expenditure	572,405	559,398	98%	143,101	345,022	241%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:599 Lwengo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of 4th Quarter FY 2019/20 the Water department had projected to receive up to 572,405,000/= but got cumulatively 559,398,000/= which is 98% annual budget and with quarterly projection of 143,101,000/= a sum of 8,091,000/= was got which is 6% of the quarter. Cumulative Expenditure by end of quarter four was 554,126,000/= which is 97% of annual and quarterly expense of 344,236,000/= which is 242% this over percentage was due to the pooled funds under capital developments whose completion was achieved in quarter four, since most of the Departmental funds are Development which is released fully by Q3, however completion of projects was only completed in Q4 when Payments were affected from the Unspent Balances of Q1,2 and 3. Expenditure was mainly on Valley Dams, Solar powered Boreholes.

Reasons for unspent balances on the bank account

There were no unspent balances.

Highlights of physical performance by end of the quarter

For this 4th Quarter, the department has en-devoured on Office operations and Community based management that is carried coordination meetings, Training and hygiene promotion in rural growth centers .On development part completion construction 5-Masonry tanks so far up to 100% done, Latrine is at 100% done, Borehole rehabilitation is at 100% and a mini- solar system is 100% complete, Borehole drilling 100% complete, Valley tanks 100% complete.

Vote:599 Lwengo District

Quarter4

*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	94,819	75%	31,641	23,183	73%
District Unconditional Grant (Non-Wage)	13,899	13,899	100%	3,475	3,475	100%
District Unconditional Grant (Wage)	68,567	69,567	101%	17,142	18,142	106%
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	6,266	100%	1,567	1,567	100%
Development Revenues	0	6,524	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	6,524	0%	0	0	0%
Total Revenues shares	126,564	101,343	80%	31,641	23,183	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,567	69,566	101%	17,142	19,484	114%
Non Wage	57,998	25,252	44%	14,499	10,626	73%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	126,564	94,817	75%	31,641	30,110	95%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		1				
Non Wage		0				
Development Balances		6,524	100%			
Domestic Development		6,524				
External Financing		0				
Total Unspent		6,525	6%			

Vote:599 Lwengo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department expected to receive 31,641,000, however, we received 23,183,000 which is 73% 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 95%, including 97% on wages and 27% non-wage, thus leaving unspent balance of 5%. The was noted higher expenditure in the Quarter than revenue received due to unspent balances accruing from previous Quarter since most of Quarter 3 was hampered by the covid-19 Lockdown thus many projects could not be screened for environment mitigations and could only be done in the 4th Quarter. The Unspent balance ws for screening Projects for environmental issues which was not done due to the covid-19 scare in some areas of the District, that was shs 6,524,000 from the Development Grant.

Reasons for unspent balances on the bank account

The Unspent balance ws for screening Projects for environmental issues which was not done due to the covid-19 scare in some areas of the District, that was shs 6,524,000 from the Development Grant.

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. 1 Area land committee training Ministerial coordination 2 meeting held, MoWE and MLH&UD. monitoring of the extent of encroachment in covid era 2 surveys of district land parcels- Mbirizi Seed School 30 Land inspections done for land offers

Vote:599 Lwengo District

Quarter4

*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	294,482	120%	61,381	130,601	213%
District Unconditional Grant (Non-Wage)	4,104	4,103	100%	1,026	1,026	100%
District Unconditional Grant (Wage)	102,695	81,289	79%	25,674	26,053	101%
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	0	0%
Multi-Sectoral Transfers to LLGs_Wage	5,518	5,194	94%	1,379	0	0%
Other Transfers from Central Government	52,924	137,462	260%	13,231	90,482	684%
Sector Conditional Grant (Non-Wage)	52,160	52,160	100%	13,040	13,040	100%
Development Revenues	39,004	26,390	68%	9,751	0	0%
District Discretionary Development Equalization Grant	14,160	14,160	100%	3,540	0	0%
Multi-Sectoral Transfers to LLGs_Gou	24,844	12,230	49%	6,211	0	0%
Total Revenues shares	284,527	320,872	113%	71,132	130,601	184%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,213	86,482	80%	27,053	26,053	96%
Non Wage	137,310	207,999	151%	34,857	147,124	422%
Development Expenditure						
Domestic Development	39,004	25,765	66%	9,751	13,535	139%
External Financing	0	0	0%	0	0	0%
Total Expenditure	284,527	320,246	113%	71,662	186,712	261%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		1				
Non Wage		0				

Vote:599 Lwengo District**Quarter4**

Development Balances	625	2%	
Domestic Development	625		
External Financing	0		
Total Unspent	626	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter the Department had received Shs. 130,601,000 which is 184% of the quarterly budget(71,662,000) and 50% of the annual budget(284,527,000) was received The high budget performance was due to funds received from OPM which was above that in the budget. Shs. 58,341 which is 45% of the Funds received was spent leaving Shs. 128,997,000 which is 55 % of funds received as unspent balances. The expenditure was mainly on CDWs facilitation, FAL and Community engagements.

Reasons for unspent balances on the bank account

Funds meant to be transferred to community associations under other transfers from central government were not spent due to failure to grant expenditure limits by MoFPED.

Highlights of physical performance by end of the quarter

-Verification and Payment of sector staff salaries -support to CDWs to follow up cases of GBV and engage communities on the impacts of COVID-19 -Trained 342 FAL Learners in 41 FAL Classes -Support to Probation office to follow up Juvenile cases in court -Support to District Youth, Women and Disability Councils -Support the inspection of workplaces on conformity to COVID-19 SOPs

Vote:599 Lwengo District

Quarter4

*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	72,562	74%	24,548	17,679	72%
District Unconditional Grant (Non-Wage)	20,209	20,210	100%	5,052	5,052	100%
District Unconditional Grant (Wage)	42,105	42,105	100%	10,526	10,526	100%
Locally Raised Revenues	21,185	8,977	42%	5,296	2,100	40%
Multi-Sectoral Transfers to LLGs_NonWage	14,694	1,270	9%	3,674	0	0%
Development Revenues	81,240	72,818	90%	20,310	23,788	117%
District Discretionary Development Equalization Grant	21,240	21,240	100%	5,310	0	0%
External Financing	60,000	49,978	83%	15,000	23,788	159%
Multi-Sectoral Transfers to LLGs_Gou	0	1,600	0%	0	0	0%
Total Revenues shares	179,434	145,380	81%	44,859	41,466	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,105	42,104	100%	10,526	10,667	101%
Non Wage	56,088	30,457	54%	14,022	8,122	58%
Development Expenditure						
Domestic Development	21,240	22,818	107%	5,310	15,810	298%
External Financing	60,000	49,578	83%	15,000	29,788	199%
Total Expenditure	179,434	144,957	81%	44,859	64,387	144%
C: Unspent Balances						
Recurrent Balances						
Wage		1				
Non Wage		0				
Development Balances						
Domestic Development		22				
External Financing		400				
Total Unspent		423	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the 4th Quarter(FY2019/20) the Planning Department had realized shs. 145,380,000 and 41,466,000 which is 81% and 92% of the Annual and Quarterly Budget respectively. This low performance was due low receipt of Local Revenues at 40%, external financing at 159%, no DDEG IN Quarter 4 and no multi sectoral transfers, however there was noted high performance of external financing at 159%. The Department spent 127,107,000 and 64,387,000 which is 71% and 144% of the Annual and Quarterly Budget respectively, there was noted higher expenditure of 144% in the Quarter due to execution of pending activities for Q3 in Quarter 4 due to the covid pandemic that restricted movements due to the lockdown, leaving an unspent balance of 22,000 from the Development Grant as result of mismatches from requisitions and what is released and 400,000 from External financing that could not be utilized due to a hung LPO of meals in the IFMS. 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 13% unspent balance was due to system failure and hung transactions on the IFMS

Highlights of physical performance by end of the quarter

In the 4th 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, prepared for World Population day

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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	55,516	71%	19,429	22,635	117%
District Unconditional Grant (Non-Wage)	14,229	14,229	100%	3,557	3,557	100%
District Unconditional Grant (Wage)	30,809	26,696	87%	7,702	17,778	231%
Locally Raised Revenues	17,391	8,275	48%	4,348	1,300	30%
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	55,516	69%	20,203	22,635	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,556	32,613	92%	8,889	19,392	218%
Non Wage	42,158	22,898	54%	10,539	6,362	60%
Development Expenditure						
Domestic Development	3,098	0	0%	774	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	80,812	55,510	69%	20,203	25,754	127%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		6				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the 4th Quarter(FY2019/20) the Audit Department had received shs. 55,516,000 and 22,635,000 which is 69% and 112% of the Annual and Quarterly budget respectively. This low performance was due to; low receipts from Local Revenue at 40% and no multi sectoral transfers, however there was Unconditional Grant Non-wage was fully received and unconditional wage at 231%. Of the released funds the Department spent shs 51,324,000 and 25,754,000 which is 64% and 127%(including unspent balances in Q3) of the Annual and Quarterly Budget respectively, mainly to carry out Audit for the Departments and Lower Local Governments., leaving an unspent balance of 6,000 mainly due to system errors.

Reasons for unspent balances on the bank account

The unspent balance of 6,000 from Non Wage was due to accumulation of system mismatches of what was requested vis avis the actual release due to small figures involved.

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	18,922	93%	5,102	4,343	85%
District Unconditional Grant (Non-Wage)	4,500	4,500	100%	1,125	1,125	100%
Locally Raised Revenues	3,036	1,550	51%	759	0	0%
Sector Conditional Grant (Non-Wage)	12,872	12,872	100%	3,218	3,218	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	20,407	18,922	93%	5,102	4,343	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	20,407	18,921	93%	5,102	6,600	129%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	20,407	18,921	93%	5,102	6,600	129%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		0				
Non Wage		1				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

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Summary of Workplan Revenues and Expenditure by Source

During the 4th quarter 2019/20, the Department spent 6,600,000 (129%) 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, capacity building of SACCO Managers, Farmer Cooperative Societies Chairpersons and departmental staff, Collection and sharing of Market Information with MTIC, update of value addition facilities register, procurement of office assorted stationery and repair of office Laptop among others. This performance is highly attributed to timely access to funds. However, 93% of the approved budget (20, 407,000) was realized due to inadequate allocation under Local Revenue leading to some planned activities not being implemented.

Reasons for unspent balances on the bank account

The allocated funds to the sector were fully utilized on the planned activities and unspent balance was due to system error.

Highlights of physical performance by end of the quarter

- Small Business Entrepreneurs in Ndagwe, Kisekka, Kinoni TC and Malongo Subcounties were sensitized on the existing Business Laws and Regulations Affecting their operations
- Business Inspections were done in Kinoni, Ndeeba, Kyetume on compliance especially on use of weighing scales certified by UNBS
- MSMEs were monitored in Lwengo, Kkingo and Malongo Sub counties and data collected to update their Register
- Collected and Submitted Market Prices to MTIC during COVID 19 to guide Task Force on fight unnecessary price increases as a result of hoarding commodities, in April 2020
- Market Information on Prices and Quantities of Essential Commodities in the District was collected in June 2020 and shared with key stakeholders like traders.
- 8 SACCOs in the District were monitored for Compliance to regulations including SOPs.
- 10 SACCOs Managers and 7 Chairpersons of farmers Cooperatives were oriented on Internal Controls & the Amended Cooperatives Societies (2019) Act
- 6 Lodges and 10 Restaurants in Lwengo and Kinoni Town Council were monitored for Compliance with COVID 19 SOPs
- 65 Value Addition Facilities in the 3 constituencies of Lwengo District were inspected for production capacities.
- 5 Commercial Officers were oriented on Sector Guidelines and Outputs
- Prepared and Submitted 2020/21 Sector Approved Budget and 3rd Quarter 2019/2020 Sector Performance report to MTIC.
- Assorted office Stationery procured and 1 office Laptop repaired

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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	1905 staff paid salary, security at the district maintained, 126 paid pension and gratuity, District utilities paid, CAOs movement facilitated, welfare of staff maintained, Department vehicle maintained, government programs implemented and monitored in 10 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	1905 staff paid salary, security at the district maintained, staff paid pension and gratuity, District utilities paid, CAOs movement facilitated, welfare of staff maintained, Department vehicle maintained, government programs implemented and monitored
211101 General Staff Salaries	141,017	170,040	121 %		70,799
211103 Allowances (Incl. Casuals, Temporary)	13,114	176,857	1349 %		173,857
212105 Pension for Local Governments	443,605	662,658	149 %		438,348
212107 Gratuity for Local Governments	796,438	926,245	116 %		362,853
213002 Incapacity, death benefits and funeral expenses	8,000	2,000	25 %		0
221009 Welfare and Entertainment	5,000	1,999	40 %		12
221011 Printing, Stationery, Photocopying and Binding	4,000	1,499	37 %		0
221012 Small Office Equipment	1,056	1,056	100 %		354
221017 Subscriptions	3,000	1,000	33 %		1,000
222001 Telecommunications	3,000	994	33 %		20
223004 Guard and Security services	7,200	6,700	93 %		4,200
223005 Electricity	3,000	1,000	33 %		0
227001 Travel inland	6,000	6,000	100 %		4,000
227004 Fuel, Lubricants and Oils	50,600	50,600	100 %		13,200
228002 Maintenance - Vehicles	17,000	7,000	41 %		0
228004 Maintenance – Other	5,000	1,995	40 %		0
282102 Fines and Penalties/ Court wards	6,000	4,000	67 %		0
282104 Compensation to 3rd Parties	1,000	69	7 %		69

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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	170,040	121 %	70,799
Non Wage Rect:	1,967,430	2,443,500	124 %	997,913
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,108,446	2,613,540	124 %	1,068,712

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

Output : 138102 Human Resource Management Services

N/A

Non Standard Outputs:	staff appraised, staff performance monitored, staff welfare enhanced, consultation in line ministries made	15 staff appraised, staff performance monitored, rewarding and sanctioning errant staff. staff welfare enhanced, consultation in line ministries made	staff appraised, staff performance monitored, staff welfare enhanced, consultation in line ministries made	staff appraised, rewarding and sanctioning errant staff, staff performance monitored, 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 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	9,000	3,494	39 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	9,000	3,494	39 %	0	

Reasons for over/under performance: There was under performance due to no allocation of funds

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,	PBS training held, Staff trained on Result Oriented management, Covid 19 awareness meeting held	PBS training held, Staff trained on Result Oriented management,	PBS training held, Staff trained on Result Oriented management, covid 19 awareness meeting held	
221002 Workshops and Seminars	11,328	9,912	88 %	922	

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221003 Staff Training	2,832	1,862	66 %	922
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,160	11,775	83 %	1,845
External Financing:	0	0	0 %	0
Total:	14,160	11,775	83 %	1,845
Reasons for over/under performance:				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Central Government programs and LLGs programs monitored (UWEP, PCA, YLP and other projects)	Government Programs monitored in 10 lower local government and health centers		Government Programs monitored in lower local governments
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	0
222001 Telecommunications	500	100	20 %	100
227001 Travel inland	4,500	1,804	40 %	12
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,104	61 %	1,112
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,104	61 %	1,112
Reasons for over/under performance:				
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	website updated, ICT devices maintained and repaired, Technical advise given to staff on ICT, matters, public information disseminated, Department PBS and 1 Budget prepared		Website updated and renewed, media team members facilitated,, social media platform updated, Quarterly newsletters and brochures published, website updated, ICT devices maintained and repaired, public information displayed on notice board, Department PBS and Budget prepared
222001 Telecommunications	1,000	200	20 %	0
222003 Information and communications technology (ICT)	3,000	0	0 %	0
227001 Travel inland	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,200	46 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,200	46 %	750

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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
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					
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	326	10 %		53
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,168	326	10 %		53
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,168	326	10 %		53
Reasons for over/under performance: The under performance was due to low allocation of funds					
Output : 138108 Assets and Facilities Management					
N/A					
Non Standard Outputs:	Board of survey activities carried out			Board of survey activities carried out	
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
222001 Telecommunications	200	50	25 %		0
227001 Travel inland	700	100	14 %		4
227004 Fuel, Lubricants and Oils	800	100	13 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	250	13 %		4
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	250	13 %		4
Reasons for over/under performance: N/A					
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, 12 payrolls and 1906 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	10,463	100 %		2,616

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227001 Travel inland	7,000	7,000	100 %	1,758
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,463	17,463	100 %	4,374
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,463	17,463	100 %	4,374
Reasons for over/under performance: Limited funds are allocated on payroll management				
Output : 138111 Records Management Services				
N/A				
Non Standard Outputs:	Postage and courier facilitated, mails and correspondences disseminated, small office equipment procured, registry staff activities facilitated	1500 mails and correspondences disseminated, 1 ladder procured, registry staff activities facilitated	Postage and courier facilitated, mails and correspondences disseminated, small office equipment procured, registry staff activities facilitated	mails and correspondences disseminated, small office equipment procured, registry staff activities facilitated
221011 Printing, Stationery, Photocopying and Binding	5,000	1,172	23 %	304
222002 Postage and Courier	200	50	25 %	0
227001 Travel inland	5,000	5,000	100 %	1,252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,200	6,222	61 %	1,556
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,200	6,222	61 %	1,556
Reasons for over/under performance: The challenge is low allocation of funds to run registry activities				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Procurement staff activities facilitated, service providers contractors and tenders procured, PPDA and Line ministry consulted	2 Procurement staff activities facilitated, service providers and contractors procured	Procurement staff activities facilitated, service providers contractors and tenders procured, PPDA and Line ministry consulted	Procurement staff activities facilitated, service providers and contractors procured
221001 Advertising and Public Relations	2,000	362	18 %	362
227001 Travel inland	5,000	2,000	40 %	0
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	5,362	41 %	362
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	5,362	41 %	362
Reasons for over/under performance: There was under performance due to low allocation of funds to the department				

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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
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:					
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 Administration block constructed, 1 motorcycle procured		Phase IV of the Administration block constructed	Phase IV of the Administration block constructed, motorcycle procured
312101 Non-Residential Buildings	300,000	158,206	53 %		922
312201 Transport Equipment	10,000	10,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	310,000	168,206	54 %		922
External Financing:	0	0	0 %		0
Total:	310,000	168,206	54 %		922
Reasons for over/under performance:		There was over spending because Qtr 3 funds were pushed and paid in Qtr 4			
Total For Administration : Wage Rect:	141,017	626,628	444 %		232,269
Non-Wage Reccurent:	2,039,261	2,641,265	130 %		1,036,829
GoU Dev:	324,160	324,160	100 %		2,767
Donor Dev:	0	0	0 %		0
Grand Total:	2,504,438	3,592,054	143.4 %		1,271,865

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
N/A					
Non Standard Outputs:	Monthly departmental meetings conducted, consultations with the line Ministries done, Staff salaries paid, Books of accounts prepared, Monthly, quarterly and Annual reports and financial statements prepared, staff monitored and coordination to Ministries done and Vehicles repaired.	consultations with line ministries done on COVID 19 funding issues and others, staff salaries for 4th qtr paid, vehicle repaired, and Motor cycle procured.		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.	Consulting the line ministries, payment of staff salaries, repairing vehicles, facilitating staff and procuring of Motor cycle
211101 General Staff Salaries	149,935	134,338	90 %		44,322
221008 Computer supplies and Information Technology (IT)	1,000	195	20 %		83
221009 Welfare and Entertainment	2,213	929	42 %		524
221011 Printing, Stationery, Photocopying and Binding	13,500	6,000	44 %		1,683
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
222001 Telecommunications	680	250	37 %		250
227001 Travel inland	12,500	7,155	57 %		2,000
227004 Fuel, Lubricants and Oils	19,200	19,200	100 %		4,800
228002 Maintenance - Vehicles	2,356	0	0 %		0
Wage Rect:	149,935	134,338	90 %		44,322
Non Wage Rect:	52,449	33,728	64 %		9,340
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	202,384	168,066	83 %		53,661
Reasons for over/under performance: inadequate funding due low allocation of Local revenue, and COVID 19 Measures.					
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	Tenders' inquiries handled and LLGs engaged on local revenue mobilization	handling cases of tenders' inquiries, engaging LLGs on local revenue mobilization amidst COVID 19 measures	
221009 Welfare and Entertainment	2,000	1,931	97 %	432
227001 Travel inland	19,000	19,000	100 %	4,750
227004 Fuel, Lubricants and Oils	5,101	5,451	107 %	1,276
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,101	26,382	101 %	6,458
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,101	26,382	101 %	6,458
Reasons for over/under performance:	COVID 19 limited the activities of local revenue mobilization in terms of movements and closer of open markets			
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.	Final Budget for fy 2020-2021 prepared and submitted to relevant offices	preparation and submission of final budget for financial year 2020-2021	
221009 Welfare and Entertainment	1,000	500	50 %	500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,700	43 %	0
227001 Travel inland	5,000	12,717	254 %	12,507
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	14,917	149 %	13,007
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	14,917	149 %	13,007
Reasons for over/under performance:	inadequate funding due to low allocation of local revenue			
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.	Notice board displayed with accountability	displaying notice boards with accountability(forth quarter funds received and allocated to different stakeholders/or users)	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
227001 Travel inland	7,000	6,635	95 %	10
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,635	95 %	1,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	7,635	95 %	1,010
Reasons for over/under performance:	limited funding due to low local revenue allocations and COVID 19 measures that prevented field visits			

Output : 148105 LG Accounting Services

N/A

Non Standard Outputs:	statutory returns filed, accountabilities followed up and reports and financial statements prepared.	Nine months accountabilities for funds advanced were followed up retired and submitted to the Auditor General for audit, Nine months reports and financial statements prepared and submitted to the Accountant General, PAYE and WHT monthly returns prepared and submitted	following up accountabilities for funds advanced, preparation of nine months reports and financial statements and submission to Accountant General, filing of monthly URA returns and submission	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	9,450	2,250	24 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,450	2,250	18 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,450	2,250	18 %	1,000
Reasons for over/under performance:	inadequate funding to the low allocation of local revenue and COVID-19 Pandemic measures			

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.	coordination with line ministries done, staff on transferred to finance was trained in IFMS use and nine months financial reports prepared and submitted to the Accountant General	coordination with line ministries done, staff trained on the use of the system, stakeholders sensitized on the use of IFMS, financial reports produced	coordinating with the line ministries, training of staff on the use of IFMS, preparing nine months financial reports
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %	800
222001 Telecommunications	1,800	1,350	75 %	450
227001 Travel inland	11,027	8,268	75 %	2,757
227004 Fuel, Lubricants and Oils	14,351	11,351	79 %	4,175
228004 Maintenance – Other	1,222	1,220	100 %	1,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	23,788	79 %	9,402
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	23,788	79 %	9,402
Reasons for over/under performance:	COVID 19 limited the movements which delayed the coordination with line ministries			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Capital projects monitored, reports prepared and submitted to relevant offices.			
227001 Travel inland	12,000	1,123	9 %	4
227004 Fuel, Lubricants and Oils	3,614	1,000	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,614	2,123	14 %	4
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,614	2,123	14 %	4
Reasons for over/under performance:	COVID 19 Measures prevented the movements			
Total For Finance : Wage Rect:	149,935	186,225	124 %	57,115
Non-Wage Reccurent:	154,614	130,901	85 %	55,757
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	304,549	317,126	104.1 %	112,872

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	staff salaries paid, workshops and seminars attended to, staff trained, vehicles and equipment maintained, projects monitored and supervision done, council meeting held and minutes produced, computers and small office equipment procured	staff salaries paid for 4th quarter, vehicles repaired, and small office equipment procured.		staff salaries paid, workshops and seminars attended to, staff trained, vehicles and equipment maintained, projects monitored and supervision done, council meeting held and minutes produced, computers and small office equipment procured	payment of staff salaries, repairing of vehicles, procuring of small office equipment and holding meetings
211101 General Staff Salaries	48,348	73,678	152 %		29,137
211103 Allowances (Incl. Casuals, Temporary)	2,000	4,103	205 %		2,623
221002 Workshops and Seminars	3,000	3,000	100 %		755
221005 Hire of Venue (chairs, projector, etc)	287	284	99 %		84
221009 Welfare and Entertainment	2,500	2,500	100 %		630
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
221012 Small Office Equipment	1,200	1,200	100 %		300
222001 Telecommunications	800	200	25 %		0
224004 Cleaning and Sanitation	200	50	25 %		0
227001 Travel inland	12,000	11,994	100 %		3,000
227004 Fuel, Lubricants and Oils	24,000	24,000	100 %		6,000
228002 Maintenance - Vehicles	5,078	5,078	100 %		1,292
228003 Maintenance – Machinery, Equipment & Furniture	2,500	2,500	100 %		630
282101 Donations	555	98	18 %		98
Wage Rect:	48,348	73,678	152 %		29,137
Non Wage Rect:	56,120	57,006	102 %		15,911
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	104,468	130,684	125 %		45,048
Reasons for over/under performance: COVID 19 Pandemic affected the implementation of some of 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	Procurement plan for fy 2020-2021 prepared	1 contracts committee meeting held and minutes produced, tenders awarded to successful bidders, advertisement for bidding done and evaluation of bid documents done	preparation of procurement plan for fy 2020/2021
211103 Allowances (Incl. Casuals, Temporary)	2,700	2,700	100 %	675
227001 Travel inland	1,998	1,990	100 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,698	4,690	100 %	1,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,698	4,690	100 %	1,575
Reasons for over/under performance:	Inadequate funding COVID 19 measures			
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.	4 DSC meetings held, 01 appointment on transfer of service, 03 acting appointments, 05 confirmation of staff into their appointments done, 05 study leave handled, 03 cases of due diligence follow up on staff credentials carried out, 01 staff disciplinary cases handled.	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.	Convening of DSC meetings, appointment on transfer of service, acting appointments, regularization of staff appointments, confirmation of staff into their appointments and due diligence follow up of staff credentials and handling study leave cases, handling staff disciplinary cases
211101 General Staff Salaries	30,796	30,558	99 %	2,214
211103 Allowances (Incl. Casuals, Temporary)	19,840	19,762	100 %	4,929
221001 Advertising and Public Relations	1,551	1,551	100 %	388
221009 Welfare and Entertainment	1,920	1,920	100 %	480
221011 Printing, Stationery, Photocopying and Binding	1,449	1,448	100 %	363
221012 Small Office Equipment	1,400	100	7 %	100
223003 Rent – (Produced Assets) to private entities	2,400	2,400	100 %	600
227001 Travel inland	6,240	6,237	100 %	1,558

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228003 Maintenance – Machinery, Equipment & Furniture	2,000	2,000	100 %	500
Wage Rect:	30,796	30,558	99 %	2,214
Non Wage Rect:	36,800	35,418	96 %	8,918
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,596	65,976	98 %	11,131
Reasons for over/under performance: Inadequate funding and local down due COVID 19				
Output : 138204 LG Land Management Services				
N/A				
Non Standard Outputs:	Land titles awarded, 01 land board land applications handled, compensation rates worked on, dispute resolution handled	meeting held, Area land committees , SAS, Town clerks, and land board sensitized, Land offers handled	Land titles awarded, land applications handled, compensation rates worked on, dispute resolution handled	Holding land board meeting, sensitization of Land committees, Land board, Town clerks, and SAS and handling of land offers
211103 Allowances (Incl. Casuals, Temporary)	4,320	4,320	100 %	2,250
221009 Welfare and Entertainment	615	615	100 %	455
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,135	7,135	100 %	3,805
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,135	7,135	100 %	3,805
Reasons for over/under performance: COVID 19 Measures and inadequate funding to handle all land cases				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) Quarterly reports produced and submitted	() 01	()	()
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	01 quarterly report was discussed(2nd qtr 2019/20	Auditor general, Internal Auditor and Inquiries report reviewed and reports submitted to District council and line ministries	discussing A G's report for fy 2018/2019 and internal audit quarterly report fy 2019/20
211103 Allowances (Incl. Casuals, Temporary)	7,400	7,400	100 %	1,850
221009 Welfare and Entertainment	1,600	1,600	100 %	400
221011 Printing, Stationery, Photocopying and Binding	610	609	100 %	153
222001 Telecommunications	200	200	100 %	50

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227001 Travel inland	3,750	3,750	100 %	938
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,560	13,559	100 %	3,391
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,560	13,559	100 %	3,391
Reasons for over/under performance: Inadequate funding and COVID 19 Measures affects the implementation of all the activities.				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(12) Government programs monitored	()	()	()
Non Standard Outputs:	staff salaries paid, monitoring and supervision of projects made, Executive meetings attended to and minutes made, and recommendations made for council approval.	salaries paid, executive meetings held	staff salaries paid, monitoring and supervision of projects made, Executive meetings attended to and minutes made, and recommendations made for council approval.	payment of salaries, holding executive meetings
211101 General Staff Salaries	158,315	130,591	82 %	31,852
227001 Travel inland	4,000	4,000	100 %	1,000
227004 Fuel, Lubricants and Oils	48,000	47,080	98 %	17,180
Wage Rect:	158,315	130,591	82 %	31,852
Non Wage Rect:	52,000	51,080	98 %	18,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,315	181,671	86 %	50,032
Reasons for over/under performance: inadequate funding due low local revenue allocations and COVID 19 Measures				
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	01 Business committee and 01 Council meetings were held	2 council standing committee meetings held and minutes produced, committee recommendations made for council approval	holding Committee and council meetings
211103 Allowances (Incl. Casuals, Temporary)	157,080	157,709	100 %	41,781
221009 Welfare and Entertainment	10,320	4,550	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	167,400	162,259	97 %	41,781
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	167,400	162,259	97 %	41,781
Reasons for over/under performance: COVID 19 Measures affected council business				
Total For Statutory Bodies : Wage Rect:	237,459	234,828	99 %	63,203

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<i>Non-Wage Recurrent:</i>	<i>337,713</i>	<i>331,148</i>	<i>98 %</i>	<i>93,561</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>565,976</i>	<i>98.4 %</i>	<i>156,764</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 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)	4 District extension staff meeting attended 4 Monitoring and supervision of Agricultural extension services and OWC/NAADS activities made in all LLG by sub-county production committee, chairperson LC3, Chief s and extension staff. LLG agricultural extension. LLG Work-plans for FY 2020/21 prepared and submitted for consolidation.			District extension staff 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 s and extension staff. LLG agricultural extension. LLG Work-plans for FY 2020/21 prepared and submitted for consolidation.
227001 Travel inland	11,515	38,570	335 %		33,414
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,515	38,570	335 %		33,414
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,515	38,570	335 %		33,414
Reasons for over/under performance:	Timely release funds although field activities such as monitoring and supervision were affected by COVID 19 a global pandemic.				
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	Over 11,620 Farmers trained/advised in modern and appropriate crop agricultural technologies, Livestock Technologies, Fish farming, Nutrition/food security, Agribusiness and Farm/ Farmers'			1,620 farmers visited and advised on modern and appropriate crop agricultural technologies, Livestock Technologies, Fish farming,Nutrition/food security,Agribusines s and Farm/ Farmers' follow up Visits. Farmers trained per

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<p>sub county to ensure 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</p>	<p>follow up Visits.</p> <p>Farmers trained per parish in technologies such as high yielding enhancing technologies, post harvest handling& storage, fertiliser use and application, control CWD, pruning, pond construction and management, control weevils, nematodes, BBW, etc</p> <p>Treatment and Vaccination of livestock done.</p>	<p>parish in technologies such as high yielding enhancing technologies, post harvest handling& storage, fertiliser use and application, control CWD, pruning, pond construction and management, control weevils, nematodes, BBW, etc</p> <p>Treatment and Vaccination of livestock done.</p>
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home packages for 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	70,252	69 %	20,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	101,569	70,252	69 %	20,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	101,569	70,252	69 %	20,000
Reasons for over/under performance: Planned training and sensitization meetings were not successfully due COVID 19 pandemic. Farmers were mainly reached by extension staff through individual farm visits/household per household, small group discussions and demonstration so as follow guidelines set by MOH and Presidential directives and this limited number of farmers reached.				
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	A.I equipment (kit) and 1 field flask procured to veterinary services 1 forage chopper and two maize shellers procured to support farmers under labour saving technology(LST) 2 Motorcycles procured to support agricultural extension staff in service delivery.	A.I equipment (kit) and 1 field flask procured to veterinary services 1 forage chopper and two maize shellers procured to support farmers under labour saving technology(LST)	
312202 Machinery and Equipment	54,062	63,739	118 %	36,739
312212 Medical Equipment	1,203	1,203	100 %	1,203
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,266	64,942	118 %	37,942
External Financing:	0	0	0 %	0
Total:	55,266	64,942	118 %	37,942
Reasons for over/under performance: Timely disbursement/release of funds.				
Programme : 0182 District Production Services				

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					
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	54 Farm visits done to inspect and advice farmers on good management of fish ponds 29 visits made on fish market inspections 4 staff meeting conducted for fisheries staff 2 training conducted on mobilisation to form groups 2 study tour conducted to progressive fish farms and one visit to NARO done 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 Back stopping trips made to the field to support fisheries staff 1 field days organized for fish farmers 1 Staff meetings organized	Conducted 29 farm visits in Kyazanga, Lwengo and Kkingosub counties. Conducted 4 supervisory and back stopping visits to officers in 5LLGs 5 market inspections were carried out in 3 markets. Held one staff meeting and a visit to NARO kamenyamigo station.
221002 Workshops and Seminars	800	1,020	128 %		440
221011 Printing, Stationery, Photocopying and Binding	300	375	125 %		150
222001 Telecommunications	240	300	125 %		120
227001 Travel inland	3,648	7,189	197 %		1,860
227004 Fuel, Lubricants and Oils	2,592	3,256	126 %		1,328
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,580	12,140	160 %		3,898
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,580	12,140	160 %		3,898
Reasons for over/under performance:		Farmers have a lot of expectations to be given free fingerlings and when the expectations are not met, they lose interest in farming and technical advice			
Output : 018205 Crop disease control and regulation					

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N/A					
Non Standard Outputs:					
	<p>Crop work plans developed</p> <p>4 Crop coordination meetings done</p> <p>Implementation of crop work plan and reports made</p> <p>Crop technical supervisory and backstopping visits.</p> <p>Crop pest and diseases surveillance visits made to detect disease out breaks</p> <p>Procurement plans made for construction of water tanks, cribs, and processing plants</p> <p>Inspection of agro - input stores and crop nurseries for quality assurance on quarterly basis done.</p> <p>At least 3 Commodity value chain of different enterprises developed and HLFO formed</p> <p>Inspections for value for money done on supplies from NAADs Secretariat, certification reports made.</p> <p>4 training organized for staff to build their capacities.</p> <p>A least 1 field day carried out to farmers on best practices</p> <p>4 backstopping trips made and 1 study tour organized for staff also to build their capacities</p> <p>At least 10 filed visits per quarter made to mentor and guide farmers within their farms</p> <p>1 more model farmer identified per parish and supported</p> <p>Intra tours organized for farmers within sub county</p> <p>Awareness creation meeting done for pest and disease out breaks</p>	<p>11000 Kgs received from NAADS.</p> <p>1466 farmers trained in agronomic practices, 54 farms visits carried out.</p> <p>21 farmer groups visited.</p> <p>All staff backstopped and 16 agro-input dealers trained on safe handling of agro-chemicals.</p> <p>4 Sector/section planning meeting held.</p> <p>Conducted a quarterly Monitoring and supervision done.</p> <p>16 extension staff and 8 agro-input dealers supported on safe agro-chemical handling.</p> <p>1 concept note submitted to TIKA.</p> <p>NAADS Tractor beneficiaries monitored.</p> <p>10 Surveillance made</p>	<p>1 crop staff meeting held</p> <p>1 study tour done.</p> <p>5 Field visits made on development of coffee value chain.</p> <p>Training on primary processing made.</p> <p>inspected all Agro-input dealers in Lwengo TC and all coffee nurseries.</p> <p>Technical inspection of 20 bean fields for Quality Declared Seeds</p> <p>10 Surveillance visits for crops pests and diseases.</p> <p>Technical backstopping of 5 staff and 8 Agrochemical dealers</p> <p>16 Agro business Farmer groups trained on post harvest handling.</p> <p>Tractor beneficiaries monitored</p>		
221002	Workshops and Seminars	2,400	3,600	150 %	2,400

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221011 Printing, Stationery, Photocopying and Binding	900	1,200	133 %	600
222001 Telecommunications	400	563	141 %	330
227001 Travel inland	10,840	13,914	128 %	6,148
227004 Fuel, Lubricants and Oils	6,480	9,718	150 %	6,478
228002 Maintenance - Vehicles	1,720	2,675	156 %	1,910
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,740	31,670	139 %	17,866
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,740	31,670	139 %	17,866

Reasons for over/under performance: Some planned trainings were not successfully done due to COVID 19 Pandemic.
Low attitude from farmers to attend trainings/seek guidance and advice from extension workers.

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	All farmers registered in farmer registration book Information on farmers collected and analyzed Inspection of farmer registration and data collection done Agricultural data collected for crop and livestock yields The programme budgeting system for production filled and submitted Awareness meetings organized for farmer registration	All extension staff, All Parish chiefs sensitized and trained on Agricultural data collection, farmer profiling and registration. PBS reports prepared and submitted.	All farmers registered in farmer registration book Information on farmers collected and analyzed Inspection of farmer registration and data collection done Agricultural data collected for crop and livestock yields The programme budgeting system for production filled and submitted Awareness meetings organized for farmer registration	All Parish chiefs sensitized on Agricultural data collection, farmer profiling and registration. PBS reports prepared and submitted.
221011 Printing, Stationery, Photocopying and Binding	404	608	150 %	408
227001 Travel inland	10,160	12,730	125 %	5,140
227004 Fuel, Lubricants and Oils	1,640	2,280	139 %	1,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,204	15,618	128 %	6,828
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,204	15,618	128 %	6,828

Reasons for over/under performance: Timely release of 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	(20) Field extension workers and one bee farmer per LLG empowered with apiculture knowledge and skills. 15 on farm monitoring and supervision visits done.	()	(20)Field extension workers and one bee farmer per LLG empowered with apiculture knowledge and skills. 6 on farm monitoring and supervision visits done in Kkingo,Lwengo and kisekka 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	Field extension workers and one bee farmer per LLG empowered with apiculture knowledge and skills. 15 on farm monitoring and supervision visits done Work plans for Entomology section made.	Work plans for Entomology section made. implementation of planned activities done 25 farmers and 10 field extension staff empowered with knowledge on bee keeping using modern methods Platform developed for bee farmers 4 monitoring and supervisory visits of farmers done Field visits, study tours and field days organized for farmers and staff	Field extension workers and one bee farmer per LLG empowered with apiculture knowledge and skills. 6 on farm monitoring and supervision visits done in Kkingo,Lwengo and kisekka sub counties Work plans for Entomology section made.
221002 Workshops and Seminars	800	600	75 %	0
221011 Printing, Stationery, Photocopying and Binding	300	225	75 %	0
222001 Telecommunications	240	580	242 %	400
227001 Travel inland	3,648	4,763	131 %	2,094
227004 Fuel, Lubricants and Oils	2,592	3,360	130 %	1,416
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,580	9,528	126 %	3,910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,580	9,528	126 %	3,910
Reasons for over/under performance:	This was a very difficult time to work effectively due to COVID 19 Pandemic that restricted farmer movements, extension service providers ,etc.			
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, extension symposium 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	Extension staff attended National Agricultural Extension symposium 2020
227001	Travel inland	12,800	15,986	125 %	6,400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,800	15,986	125 %	6,400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,800	15,986	125 %	6,400
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 vermins	Vermin control meetings executed in affected areas Field visits done to ascertain extend of damage by vermins	37 farmers trained and 5 farm visits made. 3 vermin committees formed.
227001	Travel inland	840	631	75 %	1
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	840	631	75 %	1
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	840	631	75 %	1
Reasons for over/under performance:		Timely release of funds			
Output : 018211 Livestock Health and Marketing					
N/A					

Vote:599 Lwengo District

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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	Received 45 Piglets, 400 chicks,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, 4 quarterly reports submitted 6 supervision visits done Daily inspection of cattle taken to slaughter slabs. 8 surveillance visits carried out Heads of cattle/Goats/sheep vaccinated of PPR. Dogs and cats vaccinated against rabies 4 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	Received 45 Piglets Survey of animal drug misuse by farmers and service providers Sensitized District stakeholders Collected milk, carcase and HOP for laboratory investigations . Sensitized service providers and traders on observation of COVID 19 restrictions in all LG. Vaccinated 9709 heads of cattle,886 Goats/Sheep.
221002	Workshops and Seminars	1,600	1,201	75 %	1
221008	Computer supplies and Information Technology (IT)	414	312	75 %	1
221011	Printing, Stationery, Photocopying and Binding	600	448	75 %	1
222001	Telecommunications	400	300	75 %	1
227001	Travel inland	6,960	5,221	75 %	1
227004	Fuel, Lubricants and Oils	5,186	2,595	50 %	2
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,160	10,076	66 %	7
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,160	10,076	66 %	7
Reasons for over/under performance:		COVID 19 restriction limited movement of extension staff, farmers, traders and other service providers affecting the veterinary sector directly forex ample community sensitization meetings with livestock farmers were cancelled. Inadequate vaccines as the vaccines allocated to Lwengo district was only able to vaccinate 20% of animals in the district.			
Output : 018212 District Production Management Services					
N/A					

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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 1Technical 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 Extension activities supervised and monitored by District leadership together with technical side 1 general staff meeting held Technical backstopping of field staff done Departmental work plan and budget was done and forwarded to planning Desk for consolidation.
211101	General Staff Salaries	678,892	1,144,404	169 %	652,320
221002	Workshops and Seminars	2,542	1,871	74 %	1
221011	Printing, Stationery, Photocopying and Binding	1,240	930	75 %	0
222001	Telecommunications	400	6,300	1575 %	6,000
226001	Insurances	7,712	20,784	270 %	15,000
227001	Travel inland	15,428	10,799	70 %	1
227004	Fuel, Lubricants and Oils	2,592	1,937	75 %	1
228002	Maintenance - Vehicles	7,321	200	3 %	200
	Wage Rect:	678,892	1,144,404	169 %	652,320
	Non Wage Rect:	37,235	42,821	115 %	21,203
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	716,127	1,187,224	166 %	673,523
Reasons for over/under performance:		The fourth quarter has been a period of several challenges due to COVID 19 pandemic where by meeting farmers in a group has not been possible so farmers have been reached by extension staff household per household and thus limited number of farmers has been reached out.			
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					
N/A					
N/A					

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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	Sprinkler irrigation system demo on water harvesting tank established 1 Laptop computer and 1 printer procured 3 Fish farmers supported with procured 3500 fingerlings (Tilapia) Bee farmers supported 4 KTB hives procured. Solar powered Cold chain backup system for veterinary vaccines procured 2 Office desks, 4 chairs and 1 filing cabinet procured. -Bean seed technology Scaled-Up	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	Sprinkler irrigation system demo on water harvesting tank established 1 Laptop computer and 1 printer procured 3 Fish farmers supported with procured 3500 fingerlings (Tilapia) Bee farmers supported 4 KTB hives procured.
281504 Monitoring, Supervision & Appraisal of capital works	4,236	4,236	100 %	243
312104 Other Structures	8,400	8,400	100 %	8,400
312203 Furniture & Fixtures	4,600	4,600	100 %	800
312211 Office Equipment	260	260	100 %	260
312212 Medical Equipment	12,000	12,000	100 %	283
312213 ICT Equipment	3,600	3,600	100 %	3,600
312301 Cultivated Assets	5,550	5,550	100 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,646	38,646	100 %	17,086
External Financing:	0	0	0 %	0
Total:	38,646	38,646	100 %	17,086
Reasons for over/under performance: Timely release of funds.				
Total For Production and Marketing : Wage Rect:	678,892	1,144,404	169 %	652,320
Non-Wage Reccurent:	229,222	271,442	118 %	113,527
GoU Dev:	93,911	103,588	110 %	55,028
Donor Dev:	0	0	0 %	0
Grand Total:	1,002,025	1,519,433	151.6 %	820,875

Vote:599 Lwengo District

Quarter4

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	Sensitised health facilities, communities and VHT's on COVID -19 Prevention, Conducted Malaria test and Treat Outreaches in communities, Redistribution of Nets to health facilities'		School Health Promotion conducted Routine Support Supervision conducted Distributed IEC Materials Conducted Mentor-ships to institutions in Health Promotion	Sensitised health facilities, communities and VHT's on COVID -19 Prevention, Conducted test and Treat Outreaches in communities, Redistribution of Nets to health facilities' Conducted support supervision in 10 health facilities' Conducted Radio Talk shows on COVID and Malaria Preventions
221009 Welfare and Entertainment	1,000	175	18 %		0
224004 Cleaning and Sanitation	500	500	100 %		125
227001 Travel inland	1,000	1,000	100 %		500
227004 Fuel, Lubricants and Oils	500	375	75 %		250
228004 Maintenance – Other	3,157	1,750	55 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,157	3,800	62 %		2,125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,157	3,800	62 %		2,125
Reasons for over/under performance:	Delayed release of funds COVID 19 Lockdown as also greatly affected the implementation of activities Inadequate transport means to reach out to many of the sites				
Output : 088105 Health and Hygiene Promotion					
N/A					

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Non Standard Outputs:	Conducted Support Supervision of VHT's on Reporting, Monitoring of hygiene and sanitation in 10 villages in Makondo Paris(Ndagwe sub-county), Conducted VhT Quarterly meetings in 14 health facilities' , Conducted Health Waste Management in 7 ART sites			Conducted Support Supervision of VHT's on Reporting, Monitoring of hygiene and sanitation in 10 villages in Makondo Paris(Ndagwe sub-county), Conducted VT Quarterly meetings in 14 health facilities' , Conducted Health Waste Management in 7 ART sites
224004 Cleaning and Sanitation	1,780	1,960	110 %	1,085
227001 Travel inland	4,800	4,800	100 %	1,200
227004 Fuel, Lubricants and Oils	2,500	2,320	93 %	625
228004 Maintenance – Other	2,453	1,000	41 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,533	10,080	87 %	2,910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,533	10,080	87 %	2,910

Reasons for over/under performance: Delayed release of funds
Low VHT Reporting rates due to COVID 19 Lockdown

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	5,000	100 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,250

Reasons for over/under performance: NIL

Output : 088107 Immunisation Services

N/A

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Non Standard Outputs:		Conducted EMTCT Support supervision to 7 health facilities, Distributed vaccines, gas and other supplies to health facilities, conducted EPI support supervisions 15 health facilities about family planning, immunisation and MCH services. Conducted Psychosocial support supervisions' to communities with COVID -19 Suspects		Conducted EMTCT Support supervision to 7 health facilities, Distributed vaccines, gas and other supplies to health facilities, conducted EPI support supervisions 15 health facilities about family planning, immunisation and MCH services. Conducted Psychosocial support supervisions' to communities with COVID -19 Suspects	
227001	Travel inland	461,001	157,927	34 %	2,518
228004	Maintenance – Other	6,000	2,000	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,071	12,071	75 %	2,518
	Gou Dev:	0	0	0 %	0
	External Financing:	450,930	147,856	33 %	0
	Total:	467,001	159,927	34 %	2,518
Reasons for over/under performance:		COVID -19 greatly affected the implementation of activities. 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	omponent cleaned and maintained, Electricity and water bills paid, Immunisation outreaches conducted	omponent cleaned and maintained, Electricity and water bills paid, Immunisation outreaches conducted	
263367	Sector Conditional Grant (Non-Wage)	36,983	36,983	100 %	9,246
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	36,983	36,983	100 %	9,246
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	36,983	36,983	100 %	9,246
Reasons for over/under performance:		COVID 19 Lock down greatly affected service delivery in most of the health facilities thus resulting into low OPD utilization			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
N/A					

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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 maintained.	Compound cleaned and maintained, Electricity and water bills paid, Immunisation outreaches conducted, Ambulances regularly serviced and maintained.	
263367	Sector Conditional Grant (Non-Wage)	176,530	176,530	100 %	44,135
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	176,530	176,530	100 %	44,135
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	176,530	176,530	100 %	44,135
Reasons for over/under performance:		COVID 19 Lock down has greatly affected service delivery as realized wit low OPD Utilization overages for April, May and June 2020			
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					
Non Standard Outputs:		Fully constructed Kakoma HC III	Construction and finishing of Kakoma HC II which is still ongoing	Construction and finishing of Kakoma HC II which is still ongoing	
312101	Non-Residential Buildings	99,989	107,917	108 %	104,434
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	99,989	107,917	108 %	104,434
	External Financing:	0	0	0 %	0
	Total:	99,989	107,917	108 %	104,434
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	34,807	100 %	34,807
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	34,807	34,807	100 %	34,807
	External Financing:	0	0	0 %	0
	Total:	34,807	34,807	100 %	34,807
Reasons for over/under performance:		The activities were not done because money was not released for their implementation			
Programme : 0883 Health Management and Supervision					

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Paid of All Staff Salaries	Paid of All Staff Salaries, Conducted 3 DHT Meetings, Conducted 1DHMT Meeting, 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 3 DHT Meetings, Conducted 1 DHMT Meeting, 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	3,964,438	149 %		1,975,143
211103 Allowances (Incl. Casuals, Temporary)	7,520	6,700	89 %		1,550
223005 Electricity	3,200	3,200	100 %		800
224004 Cleaning and Sanitation	3,721	3,721	100 %		931
227001 Travel inland	1,169,435	127,299	11 %		43,625
227004 Fuel, Lubricants and Oils	2,200	2,200	100 %		942
228002 Maintenance - Vehicles	2,000	2,000	100 %		500
228004 Maintenance – Other	9,294	3,000	32 %		0
Wage Rect:	2,653,512	3,964,438	149 %		1,975,143
Non Wage Rect:	43,941	33,238	76 %		8,724
Gou Dev:	0	0	0 %		0
External Financing:	1,153,430	114,882	10 %		39,624
Total:	3,850,882	4,112,558	107 %		2,023,491
Reasons for over/under performance:	N/A				
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

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Non Standard Outputs:	Conducted Support supervision and Monitoring of Health facilities and communities	Conducted Support supervision and Monitoring of Kakoma HC III Works and other communities	Conducted Support supervision and Monitoring of Health facilities and communities	Conducted Support supervision and Monitoring of Kakoma HC III Works and other communities
227001 Travel inland	51,080	12,022	24 %	1,512
227004 Fuel, Lubricants and Oils	2,832	2,350	83 %	1,119
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,272	8,272	100 %	2,631
Gou Dev:	0	0	0 %	0
External Financing:	45,640	6,100	13 %	0
Total:	53,912	14,372	27 %	2,631
Reasons for over/under performance:	N/A			
<i>Total For Health : Wage Rect:</i>	<i>2,653,512</i>	<i>3,964,438</i>	<i>149 %</i>	<i>1,975,143</i>
<i>Non-Wage Reccurent:</i>	<i>304,487</i>	<i>460,403</i>	<i>151 %</i>	<i>247,967</i>
<i>GoU Dev:</i>	<i>134,796</i>	<i>142,724</i>	<i>106 %</i>	<i>139,241</i>
<i>Donor Dev:</i>	<i>1,650,000</i>	<i>268,838</i>	<i>16 %</i>	<i>39,624</i>
<i>Grand Total:</i>	<i>4,742,795</i>	<i>4,836,403</i>	<i>102.0 %</i>	<i>2,401,975</i>

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Quarter4

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	13,169,266	152 %		6,524,546
221011 Printing, Stationery, Photocopying and Binding	9,000	0	0 %		0
227001 Travel inland	43,125	7,432	17 %		5,311
227004 Fuel, Lubricants and Oils	1,920	140	7 %		0
Wage Rect:	8,677,690	13,169,266	152 %		6,524,546
Non Wage Rect:	54,045	7,572	14 %		5,311
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,731,736	13,176,838	151 %		6,529,857
Reasons for over/under performance: No challenges faced because all the teachers were paid salaries on time.					
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	879,696	100 %		293,232
Wage Rect:	0	0	0 %		0
Non Wage Rect:	879,696	879,696	100 %		293,232
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	879,696	879,696	100 %		293,232
Reasons for over/under performance: The amount of money paid for every learner is quite inadequate 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.	Constructing a two classroom block at Kigeye COPE,Lyakibirizi COPE and Hope Bulemere Prirmary Schools.	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.	Constructing a two classroom block at Kigeye COPE,Lyakibirizi COPE and Hope Bulemere Prirmary Schools.
281501	Environment Impact Assessment for Capital Works	4,523	4,522	100 %	1,522
281504	Monitoring, Supervision & Appraisal of capital works	5,000	5,000	100 %	2,500
312101	Non-Residential Buildings	520,587	303,289	58 %	106,560
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	200,023	200,022	100 %	110,582
	External Financing:	330,087	112,789	34 %	0
	Total:	530,109	312,811	59 %	110,582
Reasons for over/under performance:		The Covid 19 Pandemic slowed down works especially at Lyakibirizi COPE.			
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 PS,St Kizito Lwengo PS and Mbirizi Muslim PS.		Constructing a five stance pit latrine at Nakateete PS,Gyenda Town PS,St Kizito Lwengo PS and Mbirizi Muslim PS.
312101	Non-Residential Buildings	90,231	89,765	99 %	85,696
312213	ICT Equipment	4,769	4,769	100 %	4,769
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	95,000	94,534	100 %	90,465
	External Financing:	0	0	0 %	0
	Total:	95,000	94,534	100 %	90,465
Reasons for over/under performance:		The Covid 19 Pandemic slowed down works especially at St Kizito Lwengo PS.			
Output : 078183 Provision of furniture to primary schools					
N/A					
Non Standard Outputs:		Desks distributed to St Atanans Nakateete PS and Nampongerwa PS	Providing furniture to Lyakibirizi COPE,Kigeye COPE,Busubi COPE and Luti Junior PS.		Providing furniture to Lyakibirizi COPE,Kigeye COPE,Busubi COPE and Luti Junior PS.
312203	Furniture & Fixtures	19,000	19,000	100 %	19,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,000	19,000	100 %	19,000
External Financing:	0	0	0 %	0
Total:	19,000	19,000	100 %	19,000

Reasons for over/under performance: Nil

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 to secondary school teachers.	Salaries paid to secondary school teachers.	Paying salaries to secondary school teachers.
211101 General Staff Salaries	1,742,175	1,745,764	100 %	438,722
Wage Rect:	1,742,175	1,745,764	100 %	438,722
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,742,175	1,745,764	100 %	438,722

Reasons for over/under performance: All salaries of secondary school teachers were well paid.

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

N/A

Non Standard Outputs:	USE Capitation Grant disbursed to school accounts.	Disbursing USE Capitation Grant to 8 Secondary Schools' Accounts.	USE Capitation Grant disbursed to school accounts.	Disbursing USE Capitation Grant to 8 Secondary Schools' Accounts.
263367 Sector Conditional Grant (Non-Wage)	1,181,475	1,181,475	100 %	393,825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,181,475	1,181,475	100 %	393,825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,181,475	1,181,475	100 %	393,825

Reasons for over/under performance: Reducing the Grant for schools under PPP has affected the performance of such 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.	Constructing Mbiriizi Seed Secondary School in Lwengo Town Council.	Constructing Mbiriizi Seed Secondary School in Lwengo Town Council.
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281504 Monitoring, Supervision & Appraisal of capital works	137,157	137,156	100 %	86,457
312101 Non-Residential Buildings	777,223	917,504	118 %	460,795
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	914,380	1,054,660	115 %	547,252
External Financing:	0	0	0 %	0
Total:	914,380	1,054,660	115 %	547,252

Reasons for over/under performance: The Covid 19 Pandemic slowed down works at this site.

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	539,439	100 %	220,774
Wage Rect:	539,439	539,439	100 %	220,774
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	539,439	539,439	100 %	220,774

Reasons for over/under performance: Salaries of staff of LTI were well paid.

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's Account for skills development.	Capitation Grant disbursed to Lwengo Technical Institute Account	Disbursing Capitation Grant to Lwengo Technical Institute's Account for skills development.
263369 Support Services Conditional Grant (Non-Wage)	156,773	156,773	100 %	52,265
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,773	156,773	100 %	52,265
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,773	156,773	100 %	52,265

Reasons for over/under performance: The Institute is still under staffed.

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.	Monitoring Primary Schools.	1.Primary Schools monitored. 2.Stationery procured. 3.Allowances paid 4.Fuel procured. 5.Department vehicle repaired and maintained.	Monitoring Primary Schools.
221011 Printing, Stationery, Photocopying and Binding	1,000	717	72 %	408
227001 Travel inland	11,000	11,000	100 %	4,041
227004 Fuel, Lubricants and Oils	4,100	4,072	99 %	1,340
228002 Maintenance - Vehicles	4,000	4,000	100 %	1,911
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,100	19,789	98 %	7,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,100	19,789	98 %	7,700
Reasons for over/under performance: The Covid 19 Pandemic caused an early closure of schools.				
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.	Inspecting both Primary and Secondary schools. Repairing the Inspectorate vehicle.	1.Primary and Secondary schools inspected. 2.Inspectorate vehicle repaired and maintained. 3.Stationery procured. 4.Allowances paid.	Inspecting both Primary and Secondary schools. Repairing the Inspectorate vehicle.
221011 Printing, Stationery, Photocopying and Binding	1,238	929	75 %	516
227001 Travel inland	30,099	30,099	100 %	10,033
227004 Fuel, Lubricants and Oils	23,148	23,148	100 %	7,720
228002 Maintenance - Vehicles	1,932	1,932	100 %	1,145
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,416	56,107	99 %	19,413
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,416	56,107	99 %	19,413
Reasons for over/under performance: The Covid 19 Pandemic caused an early closure of 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	Organising Ball Games up to District level. Participating in regional scouts camp.	Ball games organised Kids Athletics organised National competitions attended Talents identified	Organising Ball Games up to District level. Participating in regional scouts camp.
227001 Travel inland	10,000	5,600	56 %	3,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,600	56 %	3,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,600	56 %	3,490

Reasons for over/under performance: The Covid 19 Pandemic affected the national competitions.

Output : 078405 Education Management Services

N/A

Non Standard Outputs:		1. Salaries for education staff in DEOs Office. 2.Mock Exams printed. 3.Allowances paid to persons involved in PLE exercise. 4.Fuel procured.	1. Salaries for education staff in DEOs Office. 2.Mock Exams printed. 3.Allowances paid to persons involved in PLE exercise. 4.Fuel procured.		
211101	General Staff Salaries	64,698	48,228	75 %	0
221002	Workshops and Seminars	9,537	14,537	152 %	6,622
221003	Staff Training	10,000	9,971	100 %	6,637
221009	Welfare and Entertainment	10,000	9,998	100 %	6,100
221011	Printing, Stationery, Photocopying and Binding	3,463	3,957	114 %	3,363
227001	Travel inland	18,383	18,383	100 %	6,767
227004	Fuel, Lubricants and Oils	5,070	2,500	49 %	0
228002	Maintenance - Vehicles	2,269	2,268	100 %	756
Wage Rect:		64,698	48,228	75 %	0
Non Wage Rect:		58,721	61,613	105 %	30,245
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		123,419	109,842	89 %	30,245

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Monitoring construction of a two classroom block at Kigeye Cope.	Monitoring construction of a two classroom block at Kigeye Cope.
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281504 Monitoring, Supervision & Appraisal of capital works	34,891	34,891	100 %	23,261
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,891	34,891	100 %	23,261
External Financing:	0	0	0 %	0
Total:	34,891	34,891	100 %	23,261
Reasons for over/under performance: Nil				
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	0
Reasons for over/under performance: Funds from Local Revenue are inadequate to facilitate this activity.				
<i>Total For Education : Wage Rect:</i>	<i>11,024,003</i>	<i>15,502,697</i>	<i>141 %</i>	<i>7,184,042</i>
<i>Non-Wage Reccurent:</i>	<i>2,419,226</i>	<i>2,369,625</i>	<i>98 %</i>	<i>805,481</i>
<i>GoU Dev:</i>	<i>1,263,294</i>	<i>1,403,107</i>	<i>111 %</i>	<i>790,561</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>19,388,218</i>	<i>128.9 %</i>	<i>8,780,083</i>

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Quarter4

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 bauser 1No.wheel loader ,1No Roller and 1No pick up Repaired	1No.pick ,3No tipper and 2No .Grader 1 wheel loader ,1no.water bauser and 1no.roller repaired and serviced.			Repair of Graders ,pick up and services tippers and grader
228003 Maintenance – Machinery, Equipment & Furniture	68,014	65,361	96 %		21,212
Wage Rect:	0	0	0 %		0
Non Wage Rect:	68,014	65,361	96 %		21,212
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,014	65,361	96 %		21,212
Reasons for over/under performance: Budget cut leads to leave some equipment in fair condition.					
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 ,Q2 and Q3 report,road committee held (2No),Attending workshop, payment of salaries,supervision of works and preparation of budget for FY 2020/2021			Submission of Q3 payment of salaries,supervision of works and preparation of budget for FY 2020/2021
211101 General Staff Salaries	41,078	23,611	57 %		12,891
211103 Allowances (Incl. Casuals, Temporary)	5,400	6,595	122 %		4,695
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

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221014 Bank Charges and other Bank related costs	400	0	0 %	0
227001 Travel inland	6,419	6,412	100 %	0
227004 Fuel, Lubricants and Oils	4,145	3,606	87 %	325
Wage Rect:	41,078	23,611	57 %	12,891
Non Wage Rect:	20,404	17,423	85 %	5,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,482	41,034	67 %	17,911

Reasons for over/under performance: COVID 19 leads to failure to held road committees.

Lower Local Services**Output : 048156 Urban unpaved roads Maintenance (LLS)**

N/A

N/A

N/A

Reasons for over/under performance:

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(248.4) 248.4km distirct roads routinely maintained by labour based and 78km district roads routinely maintained by mechanical means.	(60) 69Km of roads maintianed under routine labour based and 60Km maintained under routine mechanis	()	(3)3km of Degeya-Bukumbula-Kanku Maintained
Non Standard Outputs:	roads monitored and supervised ,community sensitized on environment and gender issues	Community sensitized on the 60km road maintained.		Community sensitized on the 3km road maintained.
263367 Sector Conditional Grant (Non-Wage)	365,009	447,508	123 %	88,424
Wage Rect:	0	0	0 %	0
Non Wage Rect:	365,009	447,508	123 %	88,424
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	365,009	447,508	123 %	88,424

Reasons for over/under performance: Budget Cut leads to failure to work on all kilometers as planned.

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

N/A

Non Standard Outputs:	Building administration block maintianed	Building maintained		Building maintained
228001 Maintenance - Civil	193	104	54 %	104

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	193	104	54 %	104
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	193	104	54 %	104
Reasons for over/under performance: Budget cut.				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	Vehicles repaired.	Vehicles repaired.	Vehicles repaired.	Vehicles repaired.
228002 Maintenance - Vehicles	2,596	1,416	55 %	1,416
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,596	1,416	55 %	1,416
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,596	1,416	55 %	1,416
Reasons for over/under performance: Budget cut leads to failure to repair vehicles to standard.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>41,078</i>	<i>31,812</i>	<i>77 %</i>	<i>16,205</i>
<i>Non-Wage Reccurent:</i>	<i>456,215</i>	<i>655,514</i>	<i>144 %</i>	<i>172,742</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>497,294</i>	<i>687,326</i>	<i>138.2 %</i>	<i>188,948</i>

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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,1 Co-ordination and 2-extension meetings conducted ,quarter 4 salaries paid.			1 Reports made and delivered,1 Co-ordination and 2-extension meetings conducted ,quarter 4 salaries paid.
211101 General Staff Salaries	20,539	10,414	51 %		144
221008 Computer supplies and Information Technology (IT)	2,413	3,185	132 %		3,185
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100 %		1,546
227001 Travel inland	6,800	6,800	100 %		4,270
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %		1,890
228001 Maintenance - Civil	2,521	2,521	100 %		2,521
228002 Maintenance - Vehicles	3,191	3,191	100 %		2,394
Wage Rect:	20,539	10,414	51 %		144
Non Wage Rect:	20,424	21,197	104 %		15,806
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,963	31,611	77 %		15,950
Reasons for over/under performance: -Movement restrictions due to C OVID-19 restrictions hindered smooth executions.					
Output : 098102 Supervision, monitoring and coordination					
N/A					
Non Standard Outputs:	Works before retention payment supervised and specific surveys conducted	1 coordination water meetings conducted training,and 2 extension staff meetings.			1 coordination water meetings conducted training,and 2 extension staff meetings.
227001 Travel inland	3,000	3,541	118 %		803
227004 Fuel, Lubricants and Oils	3,834	4,234	110 %		1,034
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,834	7,775	114 %		1,837
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,834	7,775	114 %		1,837

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Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Nil				
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	Ascertaining proper door to door hand washing in rural growth centers			Ascertaining proper door to door hand washing in rural growth centers
222001 Telecommunications	200	200	100 %		100
227001 Travel inland	2,700	2,159	80 %		1,005
227004 Fuel, Lubricants and Oils	1,627	1,095	67 %		299
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,527	3,454	76 %		1,404
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,527	3,454	76 %		1,404
Reasons for over/under performance:	Restricted movements due to C OVID-19 made the available means expensive.				
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	Rehabilitation of 12 bore in six sub counties of entire District.			Rehabilitation of 12 bore in six sub counties of entire District.
241002 Commitment Charges	4,497	4,486	100 %		0
242003 Other	60,000	60,000	100 %		60,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	64,497	64,486	100 %		60,000
External Financing:	0	0	0 %		0
Total:	64,497	64,486	100 %		60,000
Reasons for over/under performance:	All previous quarters expenses were pooled and spent within quarter four thus cumulatively spent in quarter four. -Movement means were constrained due to C OVID-19 restrictions.				

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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
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	Sanitation and Hygiene activities.				
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,800	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	19,800	100 %		0
External Financing:	0	0	0 %		0
Total:	19,802	19,800	100 %		0
Reasons for over/under performance:					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Construction of 04 50m3 brick mansonary tanks one in Lwenkalala and other 03 sites yet to be selected and one 30m3 and allowances plus fuel for site visits	5 Masonry tanks constructed with effective monitoring and supervision conducted.		5 Masonry tanks constructed with effective monitoring and supervision conducted.	
281504 Monitoring, Supervision & Appraisal of capital works	2,318	2,318	100 %		1,198
312101 Non-Residential Buildings	100,719	56,941	57 %		56,941
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	103,037	59,259	58 %		58,139
External Financing:	0	0	0 %		0
Total:	103,037	59,259	58 %		58,139
Reasons for over/under performance: All previous quarters pooled balances were effectively utilized within fourth quarter thus reason for over spending. -Constraint was C OVID-19 movement restrictions.					
Output : 098180 Construction of public latrines in RGCs					
N/A					
Non Standard Outputs:	one five stance lined pit latrine constructed.	A five stance pit latrine was constructed successfully.		A five stance pit latrine was constructed successfully.	
281504 Monitoring, Supervision & Appraisal of capital works	400	398	99 %		0

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312101	Non-Residential Buildings	20,600	2,206	11 %	2,206
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	21,000	2,604	12 %	2,206
	External Financing:	0	0	0 %	0
	Total:	21,000	2,604	12 %	2,206
Reasons for over/under performance:		All previous quarters pooled balances were effectively utilized within fourth quarter thus reason for over spending. -Constraint was C OVID-19 movement restrictions.			
Output : 098181 Spring protection					
N/A					
Non Standard Outputs:		Environment mitigation measure	3-Brick Masonry tanks rehabilitated successfully.		3-Brick Masonry tanks rehabilitated successfully.
281501	Environment Impact Assessment for Capital Works	16	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	900	900	100 %	300
312104	Other Structures	7,619	7,617	100 %	2,538
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	8,535	8,517	100 %	2,838
	External Financing:	0	0	0 %	0
	Total:	8,535	8,517	100 %	2,838
Reasons for over/under performance:		.All previous quarters expenses were pooled and spent within quarter four thus cumulatively spent in quarter four. -Movement means were constrained due to C OVID-19 restrictions.			
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	1-Deep bore successfully done with Pending retention payments executed.		1-Deep bore successfully done with Pending retention payments executed.
281503	Engineering and Design Studies & Plans for capital works	28,326	24,895	88 %	0
281504	Monitoring, Supervision & Appraisal of capital works	800	800	100 %	800
312101	Non-Residential Buildings	22,000	22,000	100 %	22,000
312104	Other Structures	5,200	52,000	1000 %	52,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	56,326	99,695	177 %	74,800
	External Financing:	0	0	0 %	0
	Total:	56,326	99,695	177 %	74,800

Vote:599 Lwengo District

Quarter4

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:	All previous quarters expenses were pooled and spent within quarter four thus cumulatively spent in quarter four. -Movement means were constrained due to C OVID-19 restrictions.				
Output : 098184 Construction of piped water supply system					
N/A					
Non Standard Outputs:	Installation of 01 mini solar powered borehole installed . Commissioning of water projects Environment mitigation measures	1-mini solar system successfully installed with planned monitoring and supervision.			1-mini solar system successfully installed with planned monitoring and supervision.
281501 Environment Impact Assessment for Capital Works	432	450	104 %		450
281504 Monitoring, Supervision & Appraisal of capital works	700	698	100 %		0
312104 Other Structures	92,229	92,229	100 %		50,836
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	93,361	93,377	100 %		51,286
External Financing:	0	0	0 %		0
Total:	93,361	93,377	100 %		51,286
Reasons for over/under performance:	All previous quarters expenses were pooled and spent within quarter four thus cumulatively spent in quarter four. -Movement means were constrained due to C OVID-19 restrictions.				
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	Defects liability successfully completed and payments executed.			Defects liability successfully completed and payments executed.

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Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	5,497	100 %		2,824
312104 Other Structures	141,000	141,000	100 %		53,417
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	150,000	148,499	99 %		56,241
External Financing:	0	0	0 %		0
Total:	150,000	148,499	99 %		56,241
Reasons for over/under performance:					
-Movement means were constrained due to C OVID-19 restrictions.					
Total For Water : Wage Rect:	20,539	10,414	51 %		144
Non-Wage Reccurent:	31,786	32,426	102 %		19,047
GoU Dev:	516,558	516,558	100 %		325,831
Donor Dev:	0	0	0 %		0
Grand Total:	568,883	559,398	98.3 %		345,022

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries for staff payed Natural resources office managed efficiently	Payment of salaries procurement of stationery maintenance of computers			Payment of salaries procurement of stationery maintenance of computers
211101 General Staff Salaries	68,567	69,566	101 %		19,484
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		750
227001 Travel inland	3,976	3,976	100 %		995
Wage Rect:	68,567	69,566	101 %		19,484
Non Wage Rect:	4,976	4,976	100 %		1,745
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,543	74,542	101 %		21,229
Reasons for over/under performance:	No challenges				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	() Forestry produce regulated	() 4 compliance and monitoring visits undertaken to various forest product dealers in katovu, kinoni, kyazanga, and Mbirizi	()		()1 compliance and monitoring visits undertaken to various forest product dealers in Katovu 1 training of farmers in forest management especially Eucalyptus tree farmers, 46 farmers attended
Non Standard Outputs:	n/a	no planned activity			no planned activity
227001 Travel inland	1,352	1,350	100 %		675
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,352	1,350	100 %		675
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,352	1,350	100 %		675
Reasons for over/under performance:	non compliance of the forest produce dealers				
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	() 50 members attended a training of environment committees, demarcation of Misenyi wetland , 50km, 800acres of wetlands restored and reclaimed from encroachers.	()	()The wetlands inspection done for kisseka, Ndagwe and Kkingo.
Non Standard Outputs:	n/a	50 members attended a training of environment committees, demarcation of Misenyi wetland , 50km, 800acres of wetlands restored and reclaimed from encroachers.		The wetlands inspection done for kisseka, Ndagwe and Kkingo.
227001 Travel inland	5,266	3,949	75 %	2,633
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,266	3,949	75 %	2,633
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,266	3,949	75 %	2,633
Reasons for over/under performance:	we implemented our activities, with no issues.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	() Women and men trained in ENR monitoring	() 12 women and 36 men training in ENR monitoring at community level. Sub county environment committees	()	()12 women and 36 men training in ENR monitoring at community level. Sub county environment committees
Non Standard Outputs:	n/a	48 members trained both men and women trained in ENR monitoring		
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	400
227001 Travel inland	600	600	100 %	430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	830
Reasons for over/under performance:	Non facilitation of sub county and district environment committees			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				

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No. of new land disputes settled within FY	() Payment, surveying and tilting of land for district done	() 4 land board meetings held, 5 physical planning committee, 30 land inspections, 5 disputes resolved. 5 titles under process Training of area land committees members 38 in number	()	()1 land board meeting held, 1 physical planning committee meeting held, 5 land inspections for government land, 3 disputes resolved , 3 titles under registration process
Non Standard Outputs:	n/a	not planned		not planned
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	0
227001 Travel inland	30,000	9,318	31 %	2,213
227004 Fuel, Lubricants and Oils	2,500	2,500	100 %	1,280
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,000	13,193	39 %	4,243
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,000	13,193	39 %	4,243
Reasons for over/under performance:	The land information system that is being used at Zonal Office is very slow and queued to facilitate the first come first served basis			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	n/a	40 participants trained in community physical planning in Kiwangala trading center		inspection of factory at Kiddawalime confectioneries, and the coffee processing plants in KKingo and Kinoni Town Council
227001 Travel inland	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	500	100 %	500
Reasons for over/under performance:	Little funding for physical planning programs in the district			
Total For Natural Resources : Wage Rect:	68,567	69,566	101 %	19,484
Non-Wage Reccurent:	47,095	24,968	53 %	10,626
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	115,662	94,533	81.7 %	30,110

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	-Sector activities implemented in 9 LLGs of Malongo, Kyazanga, Kyazanga TC, Ndagwe, Lwengo, Lwengo TC, Kisekka, Kinoni TC and Kkingo	10 CDWs facilitated to engage communities on the impacts of COVID-19 through door to door engagements.		Sector activities implemented in 9 LLGs of Malongo, Kyazanga, Kyazanga TC, Ndagwe, Lwengo, Lwengo TC, Kisekka, Kinoni TC and Kkingo	10 CDWs facilitated to engage communities on the impacts of COVID-19 through door to door engagements.
227001 Travel inland	9,679	5,233	54 %		169
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,679	5,233	54 %		169
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,679	5,233	54 %		169
Reasons for over/under performance: All planned activities were not accomplished due to COVID-19. Lack of transport facilities for CDWs affect the performance of staff.					
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	(342) 342(182 female and 160 male) FAL Learners recruited and trained in 41 FAL Centres in Malongo, Kyazanga, Ndagwe, Kisekka, Kkingo, and Lwengo s/c	()		(342)342(182 female and 160 male) FAL Learners recruited and trained in 41 FAL Centres in Malongo, Kyazanga, Ndagwe, Kisekka, Kkingo, and Lwengo s/c
Non Standard Outputs:	N/A				
227001 Travel inland	7,558	5,833	77 %		1,944
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,558	5,833	77 %		1,944
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,558	5,833	77 %		1,944
Reasons for over/under performance:					
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	() 13 Juvenile cases reported and attended court on defilement and theft. 13 Juvenile offenders transferred to Naguru Remand home and Kampiringisa Rehabilitation centre.	()	()13 Juvenile cases reported and attended court on defilement and theft. 13 Juvenile offenders transferred to Naguru Remand home and Kampiringisa Rehabilitation centre.
Non Standard Outputs:	-Children and family issues addressed.			
227001 Travel inland	4,000	5,040	126 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	5,040	126 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	5,040	126 %	1,000
Reasons for over/under performance:	Number of juvenile delinquency increased because the schools were closed leaving the children redundant and committing crimes.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() 9 Youth councils supported both at District and LLGs.	() -supported the district youth council to sensitize the youth on prevention of corona virus among the youth using the local radios in the district	()	()-supported the district youth council to sensitize the youth on prevention of corona virus among the youth using the local radios in the district.
Non Standard Outputs:	Youth councils activities supported			
227001 Travel inland	4,712	4,695	100 %	1,170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,712	4,695	100 %	1,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,712	4,695	100 %	1,170
Reasons for over/under performance:	During this quarter there was a lock-down hence sensitizing the youth on prevention of the corona virus and the SOP of ministry of health covid -19			
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	2 PWD Groups supported with funds to implement their IGAs under PWD Special Grant -17 children with disabilities supported to acquire specialized skills with Kakunyu School of children with special needs.	2 PWD Groups supported with funds to implement their IGAs under PWD Special Grant	
227001	Travel inland	6,866	5,151	75 %	1,014
282101	Donations	13,144	13,144	100 %	3,300
282103	Scholarships and related costs	2,000	2,000	100 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,010	20,295	92 %	6,314
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,010	20,295	92 %	6,314
Reasons for over/under performance:		The demand for disability and elderly services is too high in relation to the funds available.			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		Labour based institutions inspected and supervised	Supported the inspection of labour based work places for compliance on COVID-19 SOPs as issued by MoH.	Supported the inspection of labour based work places for compliance on COVID-19 SOPs as issued by MoH.	
227001	Travel inland	1,000	500	50 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	500	50 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	500	50 %	250
Reasons for over/under performance:		Lack of transport facilities affected adequate implementation of planned activities.			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		15 Labour disputes arbitrated	Supported Labour Officer to arbitrate Labour related conflicts in work places as a result of COVID-19 pandemic	Supported Labour Officer to arbitrate Labour related conflicts in work places as a result of COVID-19 pandemic	
227001	Travel inland	1,000	748	75 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	748	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	748	75 %	250
Reasons for over/under performance: Lack of transport facilities affected the implementation of planned activities				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() 9 Women Councils supported at district and LLGs	() Supported the District Women Council Executive to engage communities on the impact of COVID-19 through house to house engagements.	()	()Supported the District Women Council Executive to engage communities on the impact of COVID-19 through house to house engagements.
Non Standard Outputs:	-District women council activities supported	N/A		N/A
227001 Travel inland	3,630	3,630	100 %	2,323
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,630	3,630	100 %	2,323
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,630	3,630	100 %	2,323
Reasons for over/under performance: The COVID-19 pandemic affected proper implementation of planned activities.				
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 -Verified and approved sector staff for payment of salaries. -Monitored and support supervised sector staff performance. -Departmental offices operated and maintained		-Coordinated and support supervised all sector activities, programs and projects -Coordinated CSO/NGO activities -Verified and approved sector staff for payment of salaries. -Monitored and support supervised sector staff performance. -Departmental offices operated and maintained
211101 General Staff Salaries	102,695	86,482	84 %	26,053
221011 Printing, Stationery, Photocopying and Binding	1,000	971	97 %	221
227001 Travel inland	7,614	137,841	1810 %	132,983

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227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	102,695	86,482	84 %	26,053
Non Wage Rect:	10,614	140,812	1327 %	133,704
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	113,310	227,294	201 %	159,757
Reasons for over/under performance: Lack of a departmental vehicle affected 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 funds to Groups implementing micro projects under Luwero-Lwenzori program in OPM		Transfer of funds to Groups implementing micro projects under Luwero-Lwenzori program in OPM
242003 Other	50,000	7,490	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	7,490	15 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	7,490	15 %	0
Reasons for over/under performance: Failure to provide IPFs during the planning process led to delays in disbursing funds to final beneficiaries.				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	Mbiriizi Community Hall renovated.	Engineering designs prepared and works completed.		Engineering designs prepared and works completed.
281503 Engineering and Design Studies & Plans for capital works	1,416	944	67 %	944
312101 Non-Residential Buildings	12,744	12,591	99 %	12,591
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,160	13,535	96 %	13,535
External Financing:	0	0	0 %	0
Total:	14,160	13,535	96 %	13,535
Reasons for over/under performance: The Community hall at Mbiriizi had no land title hence doubting ownership. The District authority instead decided to renovate another at the district headquarters.				
Total For Community Based Services : Wage Rect:	102,695	86,482	84 %	26,053
Non-Wage Reccurent:	114,203	196,056	172 %	147,124
GoU Dev:	14,160	13,535	96 %	13,535
Donor Dev:	0	0	0 %	0
Grand Total:	231,059	296,073	128.1 %	186,712

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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..	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.		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.	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.
211101 General Staff Salaries	42,105	42,104	100 %		10,667
221009 Welfare and Entertainment	800	138	17 %		0
221011 Printing, Stationery, Photocopying and Binding	1,245	2,245	180 %		1,818
221017 Subscriptions	300	300	100 %		150
222003 Information and communications technology (ICT)	200	651	326 %		651
227001 Travel inland	8,483	6,459	76 %		1,227
227004 Fuel, Lubricants and Oils	18,646	7,240	39 %		4,240
Wage Rect:	42,105	42,104	100 %		10,667
Non Wage Rect:	13,359	12,498	94 %		4,177
Gou Dev:	3,646	2,866	79 %		2,240
External Financing:	12,669	1,669	13 %		1,669
Total:	71,779	59,137	82 %		18,753
Reasons for over/under performance:	System hung				
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	Participatory planning at the District, LLGs improved, Funds for the District Allocated, District and LLG issues discussed	Participatory planning at the District, LLGs improved, Funds for the District Allocated, District and LLG issues discussed	Held the District TPC for April, May and June 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	11,116	154 %	5,576
221009 Welfare and Entertainment	4,800	1,200	25 %	0
222001 Telecommunications	1,200	450	38 %	250
227001 Travel inland	22,710	19,000	84 %	4,000
227004 Fuel, Lubricants and Oils	2,000	1,400	70 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,603	33 %	453
Gou Dev:	2,000	1,400	70 %	0
External Financing:	27,925	29,163	104 %	9,373
Total:	37,925	33,166	87 %	9,826

Reasons for over/under performance: Late receipt of funds

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	2018/19 District Statistical Abstract, District Data Bank, Statistical Strategic Plan	2018/19 District Statistical Abstract, District Data Bank, Statistical Strategic Plan	2018/19 District Statistical Abstract, District Data Bank, Statistical Strategic Plan	2018/19 District Statistical Abstract, District Data Bank, Statistical Strategic Plan
227001 Travel inland	11,650	10,991	94 %	6,491
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,991	100 %	1,491
Gou Dev:	0	0	0 %	0
External Financing:	5,650	5,000	88 %	5,000
Total:	11,650	10,991	94 %	6,491

Reasons for over/under performance: The activities increased costs

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.	District Population Action Plan, 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:		Activties were spent from funds of National Population Council			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		Departmental Projects formulated, Monitor Projects, Collaborate with District Environment Office	NA		NA
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:		NA			
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.		Discussed DDP III strategies for the District, supported Lower Local Governments in Development Planning.
221002	Workshops and Seminars	4,756	4,746	100 %	4,746
221009	Welfare and Entertainment	4,000	1,780	45 %	180
221011	Printing, Stationery, Photocopying and Binding	314	205	65 %	0

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227001 Travel inland	14,780	13,544	92 %	10,325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	5,980	70 %	1,505
Gou Dev:	1,594	549	34 %	0
External Financing:	13,756	13,746	100 %	13,746
Total:	23,850	20,275	85 %	15,251
Reasons for over/under performance: There was change of schedules and costs				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Data bank in place, Departmental Computers, Printers and Machines in place	Data bank in place, Departmental Computers, Printers and Machines in place	Data bank in place, Departmental Computers, Printers and Machines in place	Data bank in place, Departmental Computers, Printers and Machines in place
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: Less funds were received				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Areas of Planning captured on GPS, Carry out Training in a Planned manner.	Areas of Planning captured on GPS, Carry out Training in a Planned manner.	Areas of Planning captured on GPS, Carry out Training in a Planned manner.	Nil
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: No funds were received in the Quarter				
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, 2, 3 and 4	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 4
221009 Welfare and Entertainment	2,000	2,550	128 %	1,570

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221011 Printing, Stationery, Photocopying and Binding	1,000	637	64 %	0
221012 Small Office Equipment	2,000	2,000	100 %	0
227001 Travel inland	9,000	3,712	41 %	496
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,496	75 %	496
Gou Dev:	12,000	7,403	62 %	1,570
External Financing:	0	0	0 %	0
Total:	14,000	8,899	64 %	2,066

Reasons for over/under performance: Some of the expected funds were not realised

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.	Procured a white board and Projector screen	The Planned Capital purchase(White board and Projector screen) were procured and are at the district	
312211 Office Equipment	2,000	12,000	600 %	12,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	12,000	600 %	12,000
External Financing:	0	0	0 %	0
Total:	2,000	12,000	600 %	12,000

Reasons for over/under performance: funds were increased

<i>Total For Planning : Wage Rect:</i>	<i>42,105</i>	<i>42,104</i>	<i>100 %</i>	<i>10,667</i>
<i>Non-Wage Reccurent:</i>	<i>41,394</i>	<i>29,868</i>	<i>72 %</i>	<i>8,122</i>
<i>GoU Dev:</i>	<i>21,240</i>	<i>24,218</i>	<i>114 %</i>	<i>15,810</i>
<i>Donor Dev:</i>	<i>60,000</i>	<i>49,578</i>	<i>83 %</i>	<i>29,788</i>
<i>Grand Total:</i>	<i>164,740</i>	<i>145,768</i>	<i>88.5 %</i>	<i>64,387</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	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	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	31,613	103 %		19,392
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		640
222001 Telecommunications	119	50	42 %		0
227001 Travel inland	2,000	1,999	100 %		567
227004 Fuel, Lubricants and Oils	6,000	4,504	75 %		110
Wage Rect:	30,809	31,613	103 %		19,392
Non Wage Rect:	10,119	8,553	85 %		1,317
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,928	40,165	98 %		20,709
Reasons for over/under performance: Activity expenses increased					
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			Value for money Audits carried out, special audit both at the District and in LLGs undertaken	
222003 Information and communications technology (ICT)	2,000	2,000	100 %		1,000
227001 Travel inland	7,000	4,227	60 %		752
227004 Fuel, Lubricants and Oils	6,000	4,276	71 %		1,488
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	10,503	70 %		3,240
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	10,503	70 %		3,240
Reasons for over/under performance:					
Output : 148203 Sector Capacity Development					
N/A					

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N/A					
Non Standard Outputs:	Staff capacity developed in Audit and Risk management	Staff capacity developed in Audit and Risk management		Staff capacity developed in Audit and Risk management	Staff capacity developed in Audit and Risk management
221003 Staff Training	1,500	1,950	130 %		1,305
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,950	130 %		1,305
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	1,950	130 %		1,305
Reasons for over/under performance: Late requisitioning					
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 for all Quarters		District and 10 LLG projects monitored and evaluated.	District and 10 LLG projects monitored and evaluated for Quarter 4
227001 Travel inland	2,000	992	50 %		0
227004 Fuel, Lubricants and Oils	3,000	500	17 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,492	30 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,492	30 %		500
Reasons for over/under performance: Funds were received late and system hung					
<i>Total For Internal Audit : Wage Rect:</i>	<i>30,809</i>	<i>31,613</i>	<i>103 %</i>		<i>19,392</i>
<i>Non-Wage Reccurent:</i>	<i>31,619</i>	<i>22,498</i>	<i>71 %</i>		<i>6,362</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>62,428</i>	<i>54,110</i>	<i>86.7 %</i>		<i>25,754</i>

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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 .	(not done
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade meetings organized and conducted to promote best business practices in conjunction with MDAs like UNBS	(5) trade meetings were organized in Kyetume, Nkoni, Bijjaba, Lwemgo to sensitize business owners on COVID19 effect on prices		(1)Trade meeting organized and conducted to promote best business practices in conjunction with MDAs like UNBS Trade meetings organized and conducted to promote best business practices in conjunction with MDAs like UNBS	(4)trade meetings were organized in Kyetume, Nkoni, Bijjaba, Lwemgo to sensitize business owners on COVID19 effect on prices
No of businesses inspected for compliance to the law	(6) Business entities inspected, and monitored for compliance	(3) trade meetings were organized in Kyetume, Nkoni, Bijjaba, Lwemgo to sensitize business owners on COVID19 effect on prices		(1)Trade meeting organized and conducted to promote best business practices in conjunction with MDAs like UNBS	(2)Businesses in Katovu Tc, Kyazanga TC and Kiwangala Trading centre were inspected to verify the payment of the trading license and observing Covid 19 SOPs
No of businesses issued with trade licenses	(300) Business evaluated , accessed and issued with the licenses	(0) LLGs were still compiling and updating the revenue register		(0)Activity report complied and shared with the stakeholders.	(0)LLGs were still compiling and updating the revenue register
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	District Revenue committee sensitized LLGs on the development of the Revenue enhancement plan		10 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	District Revenue committee sensitized LLGs on the development of the Revenue enhancement plan
221002 Workshops and Seminars	610	592	97 %		135
221011 Printing, Stationery, Photocopying and Binding	36	36	100 %		36
222001 Telecommunications	30	30	100 %		30

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227001 Travel inland	1,900	1,900	100 %	475
227004 Fuel, Lubricants and Oils	1,182	1,182	100 %	297
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,758	3,740	100 %	973
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,758	3,740	100 %	973
Reasons for over/under performance: planned activities were affected by the outbreak of COVID 19				
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	() n/a	() n/a	()	(n/a
No of businesses assisted in business registration process	(10) Business enterprises linked to MDA like URSB for registration	(15) MSMEs were monitored in Lwengo, Kkingo and Malongo Sub counties and data collected to update their Register	(8)Business owners met for sharing the linkage progress	(7)Business owners in Kinoni TC were met and reminded on the vital of the registration of their business
No. of enterprises linked to UNBS for product quality and standards	(4) Enterprises monitored for compliance and recommended for certification to UNBS	(2) followed up on the wine producers in kkingo sub county towards product certification by UNBS	()Follow up on the compliance standards	(2)followed up on the wine producers in kkingo sub county towards product certification by UNBS
Non Standard Outputs:	20 businesses inspected for compliance with the law, 20 business registered and aligned to UNBS Mass awareness created	MSMEs were monitored in Lwengo, Kkingo and Malongo Sub counties and data collected to update their Register 5 benterprises were inspected for compliance with the existing laws and regulations	5 businesses inspected for compliance with the law, 5 business registered and aligned to UNBS Mass awareness created	MSMEs were monitored in Lwengo, Kkingo and Malongo Sub counties and data collected to update their Register
221002 Workshops and Seminars	472	472	100 %	118
222001 Telecommunications	20	20	100 %	10
227001 Travel inland	250	250	100 %	125
227004 Fuel, Lubricants and Oils	354	354	100 %	153
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,096	1,096	100 %	406
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,096	1,096	100 %	406
Reasons for over/under performance: had to access the entrepreneurs due to COVID 19 SOPS				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(0) N/a	() n/a	()	(n/a

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No. of market information reports disseminated	(4) Market information generated and publicized on quarterly basis	(2) Collected and Submitted Market Prices to MTIC during COVID 19 to guide Task Force on fight unnecessary price increases as a result of hoarding commodities, in April 2020	(1)Market information generated and publicized on quarterly basis	(1)Collected and Submitted Market Prices to MTIC during COVID 19 to guide Task Force on fight unnecessary price increases as a result of hoarding commodities, in April 2020
Non Standard Outputs:	4 HLFO formed 12 Monthly market information collected and disseminated	Market Information on Prices and Quantities of Essential Commodities in the District was collected in June 2020 and shared with key stakeholders like traders.	1 HLFO trainings conducted 3 Monthly market information collected and disseminated	Market Information on Prices and Quantities of Essential Commodities in the District was collected in June 2020 and shared with key stakeholders like traders.
221002 Workshops and Seminars	165	165	100 %	163
222001 Telecommunications	157	157	100 %	90
Wage Rect:	0	0	0 %	0
Non Wage Rect:	322	322	100 %	252
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	322	322	100 %	252
Reasons for over/under performance: Routine markets were not operating due to COVID 19				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(8) 8 cooperatives Mobilized supervised, and Audited	(8) 8 SACCOs in the District were monitored for Compliance to regulations including SOPs.	(8)cooperatives Mobilized supervised, and Audited	(8)8 SACCOs in the District were monitored for Compliance to regulations including SOPs.
No. of cooperative groups mobilised for registration	(4) Groups /VSLA meetings conducted to register as cooperatives	(4) Group meetings were held to kick start their registration as cooperative societies	(1)Groups /VSLA meetings conducted to register as cooperatives	(0)no activity carried out
No. of cooperatives assisted in registration	(4) groups prepared for registration.	(2) Makondo Ngagwe coffee farmers,Lwengo veterans associations were met and sensitized on the procedures of registration	(0)Feed back meeting conducted	(0)not done

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Non Standard Outputs:	20 cooperatives Mobilized supervised, and Audited	8 SACCOs in the District were monitored for Compliance to regulations including SOPs.	20 cooperatives supervised	8 SACCOs in the District were monitored for Compliance to regulations including SOPs.
	12 SACCO selected for assessment and training needs identification	10 SACCOs Managers and 7 Chairpersons of farmers Cooperatives were oriented on Internal Controls & the Amended Cooperatives Societies (2019) Act		10 SACCOs Managers and 7 Chairpersons of farmers Cooperatives were oriented on Internal Controls & the Amended Cooperatives Societies (2019) Act
221002 Workshops and Seminars	750	750	100 %	188
221011 Printing, Stationery, Photocopying and Binding	250	250	100 %	125
222001 Telecommunications	100	100	100 %	55
227001 Travel inland	950	950	100 %	476
227004 Fuel, Lubricants and Oils	911	911	100 %	455
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,960	2,960	100 %	1,298
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,960	2,960	100 %	1,298
Reasons for over/under performance:	was had of the Staff to access the most of the cooperatives due to covid 19			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremsed in district development plans	(2) Tourism Expo organized at the District	(1) no activity was carried out	(1)Tourism Expo organized at the District	(0)no activity was carried out
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(10) Wajinja cultural site Hotels,Lodges and Restaurants in the District	(8) Tourism facilities not limited to Hotels, lodges and bars were inspected in relation to observation to COVID 19 SOPs	(2)Wajinja cultural site Hotels,Lodges and Restaurants in the District	(0)Tourism facilities not limited to Hotels, lodges and bars were inspected in relation to observation to COVID 19 SOPs
No. and name of new tourism sites identified	(2) New sites identified with the help of the community	(1) Community meetings were done to guide them on the identification of the tourism facilities in their locality	(0)community meeting organized to identify the new tourism facilities/sites	(0)not done
Non Standard Outputs:	1 five year tourism plan prepared	6 Lodges and 10 Restaurants in Lwengo and Kinoni Town Council were monitored for Compliance with COVID 19 SOPs	20 Tourism facilities monitored for standard compliance	6 Lodges and 10 Restaurants in Lwengo and Kinoni Town Council were monitored for Compliance with COVID 19 SOPs
	40 Tourist facilities monitored and back stopped towards compliance to national standards.			

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221011 Printing, Stationery, Photocopying and Binding	130	130	100 %	65
222001 Telecommunications	20	20	100 %	15
227001 Travel inland	240	240	100 %	140
227004 Fuel, Lubricants and Oils	623	623	100 %	312
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,013	1,013	100 %	531
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,013	1,013	100 %	531
Reasons for over/under performance: planned activities were done though not on time				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(2) Coffee processing Winery production	(2) coffee processing and winery production	(0)Back stopping in quality and standard compliance	(2)coffee processing and winery production
No. of producer groups identified for collective value addition support	(8) Cooperatives in the Wine making	(1) coffee processing and winery production	(2)Cooperatives in the Wine making	(1)Kyazanga farmers cooperative society in Kyazanga sub county
No. of value addition facilities in the district	(10) Value addition facilities visited	(65) Value Addition Facilities in the 3 constituencies of Lwengo District were inspected for production capacities.	(1)Value addition facilities visited	(65) Value Addition Facilities in the 3 constituencies of Lwengo District
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	(1)Report on the 65 value addition facilities inspected for production capacities and employment levels was made
Non Standard Outputs:	Departmental data bank established and updated 40 value addition facilities monitored	10 value addition facilities monitored	10 value addition facilities monitored	no activity done
227001 Travel inland	880	880	100 %	240
227004 Fuel, Lubricants and Oils	687	687	100 %	347
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,567	1,567	100 %	587
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,567	1,567	100 %	587
Reasons for over/under performance: Activity done as planned				
Output : 068307 Sector Capacity Development				
N/A				

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Non Standard Outputs:	2 Staff trained/ attached for career development.	5 Commercial Officers were oriented on Sector Guidelines and Outputs	Departmental staff appraised.	5 Commercial Officers were oriented on Sector Guidelines and Outputs
221003 Staff Training	656	656	100 %	656
Wage Rect:	0	0	0 %	0
Non Wage Rect:	656	656	100 %	656
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	656	656	100 %	656
Reasons for over/under performance:	done as planned.			
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 2020/21 Sector Approved Budget and 1st,2nd and 3rd Quarter 2019/2020 Sector Performance report to MTIC. Assorted office Stationery procured and 1 office Laptop repaired	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 2020/21 Sector Approved Budget and 3rd Quarter 2019/2020 Sector Performance report to MTIC. Assorted office Stationery procured and 1 office Laptop repaired
221002 Workshops and Seminars	930	930	100 %	233
221008 Computer supplies and Information Technology (IT)	486	350	72 %	300
221009 Welfare and Entertainment	2,460	2,460	100 %	630
221011 Printing, Stationery, Photocopying and Binding	429	429	100 %	114
221012 Small Office Equipment	240	240	100 %	120
222001 Telecommunications	452	350	77 %	150
227001 Travel inland	2,570	2,008	78 %	350
227002 Travel abroad	20	0	0 %	0
227004 Fuel, Lubricants and Oils	1,448	800	55 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,035	7,567	84 %	1,896
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,035	7,567	84 %	1,896
Reasons for over/under performance:	Less funds were realized under Local revenue compared to the planned hence affecting the sector performance			
<i>Total For Trade, Industry and Local Development : Wage Rect:</i>				
<i>Non-Wage Reccurrent:</i>	<i>20,407</i>	<i>18,921</i>	<i>93 %</i>	<i>6,600</i>

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<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>18,921</i>	<i>92.7 %</i>	<i>6,600</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	473,193
Sector : Agriculture				14,510	7,609
<i>Programme : Agricultural Extension Services</i>				14,510	7,609
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				14,510	7,609
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lwengo SC	Lwengo Lwengo SC HQ	Sector Conditional Grant (Non-Wage)		14,510	7,609
Sector : Works and Transport				107,051	47,433
<i>Programme : District, Urban and Community Access Roads</i>				107,051	47,433
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				107,051	47,433
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lwengo District	Lwengo Bulasana-Misenyi- Kibuye	Other Transfers from Central Government	,,,,,,	1,236	47,433
Lwengo District	Nkunyu Kinoni-Kakinga- Nkunyu	Other Transfers from Central Government	,,,,,,	41,325	47,433
Lwengo District	Kalisizo Kyalutwaka- Kalisizo	Other Transfers from Central Government	,,,,,,	1,071	47,433
Lwengo District	Kyawagoonya Kyawagonya- Lwamanyonyi-Jjaga	Other Transfers from Central Government	,,,,,,	1,647	47,433
Lwengo District	Musubiro Kyetume-Kalagala- Mayira	Other Transfers from Central Government	,,,,,,	1,812	47,433
Lwengo District	Lwengo Makondo-Micunda- Lwengo	Other Transfers from Central Government	,,,,,,	55,018	47,433
Lwengo District	Lwengo Mbirizi-Kiwagala	Other Transfers from Central Government	,,,,,,	2,471	47,433
Lwengo District	Lwengo Ndagwe-jjaga- Lwengo	Other Transfers from Central Government	,,,,,,	2,471	47,433
Sector : Education				430,327	413,072
<i>Programme : Pre-Primary and Primary Education</i>				158,450	191,837
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	95,350
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	9,150
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	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	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	574,653
Sector : Agriculture			14,510	7,249
<i>Programme : Agricultural Extension Services</i>			14,510	7,249
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			14,510	7,249
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisekka Sub County	Kankamba SC head quarters	Sector Conditional Grant (Non-Wage)	14,510	7,249
Sector : Works and Transport			51,171	26,275
<i>Programme : District, Urban and Community Access Roads</i>			51,171	26,275
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			51,171	26,275
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwengo District	Kikenene Birekewa	Other Transfers from Central Government	1,812	26,275
Lwengo District	Busubi Busubi-Kiswera- Kigaba	Other Transfers from Central Government	1,647	26,275
Lwengo District	Kankamba Degeya- Bukumbula-Kanku	Other Transfers from Central Government	30,211	26,275
Lwengo District	Kinoni Kinoni- Kiamaganda- Kisseka	Other Transfers from Central Government	1,417	26,275
Lwengo District	Kinoni Kinoni-Nakalembe	Other Transfers from Central Government	16,084	26,275
Sector : Education			462,999	429,799
<i>Programme : Pre-Primary and Primary Education</i>			198,837	223,691
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	79,898
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	618
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 - 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 - 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	50,933
Programme : Primary Healthcare			56,202	50,933
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,684	5,013
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Francis Mbirizi HC	Nakateete	Sector Conditional Grant (Non-Wage)	6,684	5,013
Output : Basic Healthcare Services (HCIV-HCII-LLS)			49,518	45,919
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katovu HC III	Kinoni	Sector Conditional Grant (Non-Wage)	12,067	7,115
Kisansala HC II	Nakateete	Sector Conditional Grant (Non-Wage)	3,301	3,301
Lwengo HC IV	Kiwangala	Sector Conditional Grant (Non-Wage)	30,849	32,202
Ssenya HC II	Kikenene	Sector Conditional Grant (Non-Wage)	3,301	3,301

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Sector : Water and Environment				21,000	398
Programme : Rural Water Supply and Sanitation				21,000	398
Capital Purchases					
Output : Construction of public latrines in RGCs				21,000	398
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kiwangala Kiwangala	Sector Development - Grant		400	398
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kankamba Kankamba	Sector Development Grant		20,600	0
Sector : Public Sector Management				0	60,000
Programme : District and Urban Administration				0	60,000
Lower Local Services					
Output : Lower Local Government Administration				0	60,000
Item : 263104 Transfers to other govt. units (Current)					
Subcounties	Busubi Kisekka	District Unconditional Grant (Non-Wage)		0	60,000
LCIII : Malongo				1,315,068	277,160
Sector : Agriculture				14,510	7,617
Programme : Agricultural Extension Services				14,510	7,617
Lower Local Services					
Output : LLG Extension Services (LLS)				14,510	7,617
Item : 263367 Sector Conditional Grant (Non-Wage)					
Malongo SC	Kalagala SC HQ	Sector Conditional Grant (Non-Wage)		14,510	7,617
Sector : Works and Transport				84,298	82,925
Programme : District, Urban and Community Access Roads				84,298	82,925
Lower Local Services					
Output : District Roads Maintenance (URF)				84,298	82,925
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lwengo District	Katovu Katovu-Kaikolongo	Other Transfers from Central Government	...	1,318	82,925
Lwengo District	Katovu Katovu-Kyampalakata	Other Transfers from Central Government	...	1,318	82,925
Lwengo District	Kigeye Kitooro-Kaikolongo	Other Transfers from Central Government	...	988	82,925

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Lwengo District	Kalagala Lwentale- Kyampalakata- Katovu	Other Transfers from Central Government	80,674	82,925
Sector : Education			1,216,260	186,618
Programme : Pre-Primary and Primary Education			266,988	129,901
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			175,488	114,416
Item : 263367 Sector Conditional Grant (Non-Wage)				
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

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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
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	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	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	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	45,719	2,000
Monitoring, Supervision and Appraisal - General Works -1260	Katovu Katovu Seed school	Sector Development - Grant	91,438	4,860
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Katovu Katovu Seed	Sector Development - Grant	777,223	38,228
Programme : Education & Sports Management and Inspection			34,891	11,630

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Capital Purchases					
Output : Administrative Capital				34,891	11,630
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Kigeeye Kigeeye	Sector Development - Grant		34,891	11,630
LCIII : Kyazanga				781,267	377,294
Sector : Agriculture				18,073	3,988
Programme : Agricultural Extension Services				9,673	3,988
Lower Local Services					
Output : LLG Extension Services (LLS)				9,673	3,988
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kyazanga	Bijaaba SC head quarter	Sector Conditional Grant (Non-Wage)		9,673	3,988
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		8,400	0
Sector : Works and Transport				71,752	97,867
Programme : District, Urban and Community Access Roads				71,752	97,867
Lower Local Services					
Output : District Roads Maintenance (URF)				71,752	97,867
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lwengo District	Kakoma Kakoma-Bakijulula	Other Transfers from Central Government	.....	1,203	97,867
Lwengo District	Kakoma Kakoma-Nkudwa	Other Transfers from Central Government	.....	1,071	97,867
Lwengo District	Katuulo Kalyamenvu-Kamuwanza-Kikaninka	Other Transfers from Central Government	.....	61,307	97,867
Lwengo District	Kakoma Kaweesi Road	Other Transfers from Central Government	.....	1,153	97,867
Lwengo District	Katuulo Kitooro-kamiti-katuuro	Other Transfers from Central Government	.....	890	97,867
Lwengo District	Lyakibirizi Kitooro-Lusaka	Other Transfers from Central Government	1,516	97,867

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Lwengo District	Bijaaba Kitooro-Ndagwe	Other Transfers from Central Government	2,636	97,867
Lwengo District	Lyakibirizi Kizimiza-Kengwe- Kiteredde-[Kiwogo	Other Transfers from Central Government	.....	1,977	97,867
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
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

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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
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lyakibirizi Lyakibirizi COPE	Sector Development - Grant	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

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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	6,784
Programme : Primary Healthcare			103,290	6,784
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,301	3,301
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalegero HCII	Kakoma	Sector Conditional Grant (Non-Wage)	3,301	3,301
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	92,042	1,742
Building Construction - Construction Expenses-213	Kakoma Kakoma	Sector Development - Grant	7,947	1,742
LCIII : Kkingo			374,958	414,488
Sector : Agriculture			14,510	7,316
Programme : Agricultural Extension Services			14,510	7,316
Lower Local Services				
Output : LLG Extension Services (LLS)			14,510	7,316
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kkingo	Kiteredde Kkingo Sub county Head quarter	Sector Conditional Grant (Non-Wage)	14,510	7,316
Sector : Works and Transport			7,644	100,361
Programme : District, Urban and Community Access Roads			7,644	100,361
Lower Local Services				
Output : District Roads Maintenance (URF)			7,644	100,361
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwengo District	Ssenya Kisoso-Kyalubu	Other Transfers from Central Government	1,730	100,361
Lwengo District	Kkingo Kkingo-Kitabuza	Other Transfers from Central Government	824	100,361

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Lwengo District	Kagganda Kyoko-Nzizi	Other Transfers from Central Government	,,,,,	1,071	100,361
Lwengo District	Kagganda Nkalwe-Kabwami- Mitikalulu	Other Transfers from Central Government	,,,,,	988	100,361
Lwengo District	Kisansala Nkoni-Kisansala	Other Transfers from Central Government	,,,,,	1,071	100,361
Lwengo District	Nkoni Nkoni-Kyambogo	Other Transfers from Central Government	,,,,,	1,302	100,361
Lwengo District	Nkoni Nkoni- Nabyewanga-Bwasa	Other Transfers from Central Government	,,,,,	659	100,361
Sector : Education				249,492	292,782
Programme : Pre-Primary and Primary Education				100,464	193,524
Higher LG Services					
Output : Primary Teaching Services				0	126,556
Item : 211101 General Staff Salaries					
-	Kasaana	Sector Conditional Grant (Wage)	,,	0	126,556
-	Ssenya	Sector Conditional Grant (Wage)	,,	0	126,556
-	Kisansala Kabwami RC	Sector Conditional Grant (Wage)	,,	0	126,556
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
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

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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	14,029
Programme : Primary Healthcare			51,312	14,029
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,505	14,029
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakoma HC II	Kisansala	Sector Conditional Grant (Non-Wage)	6,602	4,126
Kikenene HC II	Kasaana	Sector Conditional Grant (Non-Wage)	3,301	3,301
Lwengenyi HC II	Ssenya	Sector Conditional Grant (Non-Wage)	3,301	3,301
Nakateete HC II	Kagganda	Sector Conditional Grant (Non-Wage)	3,301	3,301
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			34,807	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Assorted Materials-206	Kisansala Kisansala	Sector Development - Grant	34,807	0
Sector : Water and Environment			22,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			22,000	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kiteredde MWALO	Sector Development Grant	22,000	0
Sector : Social Development			30,000	0
<i>Programme : Community Mobilisation and Empowerment</i>			30,000	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			30,000	0
Item : 242003 Other				
Parish Community Associations	Kisansala Kisansala PCA	Other Transfers from Central Government	30,000	0
LCIII : Kyazanga Town Council			178,941	161,308
Sector : Agriculture			9,673	3,988
<i>Programme : Agricultural Extension Services</i>			9,673	3,988
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			9,673	3,988
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyazanga TC	Nakateete Ward SC Head quarter	Sector Conditional Grant (Non-Wage)	9,673	3,988
Sector : Works and Transport			0	0
<i>Programme : District, Urban and Community Access Roads</i>			0	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			0	0
Item : 263104 Transfers to other govt. units (Current)				
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)				

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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				
Output : Latrine construction and rehabilitation			20,000	247
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nakateete Ward Nakateete P/S	Sector Development - Grant	20,000	247
Programme : Secondary Education			128,424	145,616
Higher LG Services				
Output : Secondary Teaching Services			0	60,000
Item : 211101 General Staff Salaries				
-	Kitooro Kaikolongo SEED	Sector Conditional Grant (Wage)	0	60,000
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			128,424	85,616
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAIKOLONGO SEED	Kitooro	Sector Conditional Grant (Non-Wage)	107,415	71,610
SECONDARY SCHOOL				
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	262,345
Sector : Agriculture			95,184	54,441
Programme : Agricultural Extension Services			64,939	32,881
Lower Local Services				
Output : LLG Extension Services (LLS)			9,673	5,881
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwengo TC	Church Ward TC Head quarters	Sector Conditional Grant (Non-Wage)	9,673	5,881
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	2,500	0
Machinery and Equipment - Value Addition Equipment-1148	Church Ward Nyenje	Sector Development - Grant	25,562	0
Machinery and Equipment - Vehicles-1149	Church Ward Nyenje	Sector Development - Grant	26,000	27,000

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Item : 312212 Medical Equipment				
Machinery and Equipment - Cyclinders-1030	Church Ward Nyenje	Sector Development - Grant	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	72	72
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Church Ward District HQ/ Nyenje	Sector Development - Grant	1,704	1,461
Monitoring, Supervision and Appraisal - Fuel-2180	Church Ward District HQ/ Nyenje	Sector Development - Grant	2,460	2,460
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Church Ward District	Sector Development - Grant	1,000	1,000
Furniture and Fixtures - Chairs-634	Church Ward District HQ	Sector Development -,- Grant	400	800
Furniture and Fixtures - Assorted Equipment-628	Church Ward Nyenje	Sector Development - Grant	1,800	0
Furniture and Fixtures - Chairs-634	Church Ward Nyenze	Sector Development -,- Grant	400	800
Furniture and Fixtures - Desks-637	Church Ward Nyenze	Sector Development - Grant	1,000	2,000
Item : 312211 Office Equipment				
Weighing Scale	Church Ward nyenje	Sector Development - Grant	260	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Fridges-1055	Church Ward Nyenje	Sector Development - Grant	12,000	11,717
Item : 312213 ICT Equipment				
ICT - Computers-733	Church Ward Hq District	Sector Development - Grant	3,600	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Church Ward nyenje	Sector Development - Grant	775	0
Cultivated Assets - Seedlings-426	Church Ward Nyenje	Sector Development -,- Grant	1,275	2,050
Cultivated Assets - Seedlings-426	Church Ward Nyenze	Sector Development -,- Grant	3,500	2,050
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				

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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	20,000	247
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Church Ward Educ Depart	Sector Development - Grant	4,769	0
Sector : Health			3,278	2,458
Programme : Primary Healthcare			3,278	2,458
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,278	2,458
Item : 263367 Sector Conditional Grant (Non-Wage)				
Munathamam HC	Church Ward	Sector Conditional Grant (Non-Wage)	3,278	2,458
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				

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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 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
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 -	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 -	28,326	24,895

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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	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				
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				

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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	159,283
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	2,000
Capital Purchases					
Output : Administrative Capital				2,000	2,000
Item : 312211 Office Equipment					
Small Office equipment , white board, presentation stand, Desk	Church Ward District Headquarters	District Discretionary Development Equalization Grant	Procured	2,000	2,000
LCIII : Ndagwe				201,112	206,144
Sector : Agriculture				14,510	6,631
Programme : Agricultural Extension Services				14,510	6,631
Lower Local Services					
Output : LLG Extension Services (LLS)				14,510	6,631
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ndagwe SC	Ndagwe Ndagwe SC HQ	Sector Conditional Grant (Non-Wage)		14,510	6,631
Sector : Works and Transport				43,092	41,180
Programme : District, Urban and Community Access Roads				43,092	41,180
Lower Local Services					
Output : District Roads Maintenance (URF)				43,092	41,180
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Lwengo District	Ndagwe Kayirira-Kakanda- Nakalinzi	Other Transfers from Central Government	,,,	1,318	41,180
Lwengo District	Ndagwe Kyantale-Kyasa- Rwebisusa	Other Transfers from Central Government	,,,	1,483	41,180
Lwengo District	Ndagwe Ndeeba-Kitabuza- Kibanyi	Other Transfers from Central Government	,,,	39,467	41,180
Lwengo District	Makondo Rwenkakala- Kyamatafali	Other Transfers from Central Government	,,,	824	41,180
Sector : Education				131,444	147,620
Programme : Pre-Primary and Primary Education				131,444	147,620
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	84,342
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
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	8,598
KYEYAGALIRE P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)		5,694	5,688

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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	11,000	0
Sector : Health			12,067	10,714
Programme : Primary Healthcare			12,067	10,714
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,067	10,714
Item : 263367 Sector Conditional Grant (Non-Wage)				
Naanywa HC III	Makondo	Sector Conditional Grant (Non-Wage)	12,067	10,714
LCIII : Missing Subcounty			639,151	511,757
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)				
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

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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	118,161
Programme : Primary Healthcare			122,161	118,161
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			27,021	23,021
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kimwanyi cou	Missing Parish	Sector Conditional Grant (Non-Wage)	4,556	3,406
KitooroLuyembe HC	Missing Parish	Sector Conditional Grant (Non-Wage)	4,887	3,677
Kyamaganda HC	Missing Parish	Sector Conditional Grant (Non-Wage)	6,557	6,557
Makondo HC	Missing Parish	Sector Conditional Grant (Non-Wage)	4,465	4,465
Nkoni HC	Missing Parish	Sector Conditional Grant (Non-Wage)	6,557	4,918
Output : Basic Healthcare Services (HCIV-HCII-LLS)			95,140	95,140
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagganda HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,301	3,301
Kasana HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,301	3,301
Kinoni HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,067	12,067
Kiwangala HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	32,202	32,202
Kyazanga HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	32,202	32,202
Kyetume HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,067	12,067