
Vote:599 Lwengo District

FY 2020/21

Foreword

Preparation of the Local Government Final Contract Form B manifests compliance with the legal requirements by the District Council as provided for in the Local Government Act, Cap 243 Section 35(3). Regulation 17 and 18 of the Local Government Finance and accounting Regulation (LG FAR) 2007 and Section 9 of the Finance Management Act 2015, which further mandates the District Council and the Vote Accounting Officer to prepare the Budgets and Plans for the District. Lwengo District Local Government thus recognizes the great importance attached to the production of the Budget Frame Work Paper which guides the budgeting process through identifying key priority areas of the third National Development Plan (NDPIII). The FY 2020/21 Budget Frame Work Paper for the District, is the first one in the medium term (FY 2020/21-2024/25). As in the previous years, this BFP seeks to implement Government policies and therefore contribute to the National Vision 2040 that aspires for a transformed Ugandan Society from a Peasant to a Modern and Prosperous Country by 2040. The execution of the budget is expected to greatly improve service delivery and thus the livelihood of the populace in the District. The Final Contract Form B was prepared based on the guidelines and First Budget Call Circular for FY 2020/21 of September 13, 2019 issued by the MOFPED to Local Governments. A number of consultative meetings took place including the District Budget Conference which was held on 25th October, 2019 to prioritize areas of intervention in the FY 2020/2021. The District shall comply with reforms such fiscal transfers by MOFPED that is geared towards improved Public Finance Management, service delivery. This is hoped to translate in improve quality of the lives of the people in the District. Up to 89.73% and 7.5% of the proposed District budget for fiscal year 2020/21 will be funded by the Central Government Grants, External Financing, given that the District Locally Generated Revenue Base is low and shall contribute only 2.7% of the budget proposals. Of the proposed budget expenditure will be mainly on wages, Non-wage recurrent activities, Domestic Development and External Financing respectively. Major projects will include District Administration Block, a Seed Secondary school, extending water in rural areas and protecting the environment plus hosting the World Population Day 2020. I therefore extend my appreciation to all the stakeholders of the District for their participation. I also acknowledge the contribution of the MOFPED for guiding us and providing technical support in building the capacity of the District staff in the use of Programme Budgeting System (PBS) for Budget Planning and Reporting. I also acknowledge the contribution of the District Technical Planning Committee, which is consistent with provision of Section 37 (4) of the Local Government act Cap 243, for their technical guidance and support that made us produce the District Budget Frame Work Paper for FY 2020/2021. The invaluable contribution of the District Budget Desk as stipulated in Regulation 19 of the Local Government Finance and Accounting Regulation of 2007, notwithstanding relevant sections of the Public Finance Management Act (PFMA), 2015 in the production of this Budget document is worth mentioning. It is my sincere hope that this document will provide all interested users with adequate information and I feel that where more information is required, appropriate departments should be contacted for details. Lastly, I wish to thank the line ministries and the Support team of MOFPED for the continued Technical support to Lwengo District Local Government. I also wish to thank all my Technical staff especially the District Planner for coordinating the compilation of the Final Contract Form B. I look forward for executing the Approved Contract Form B for FY 2020/2021 in order to improve service delivery and thus the livelihood of the population we are mandated to serve as a Local Government. For God and My Country.

Kisembe Grace, CAO Lwengo District

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

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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 paying staff salaries, maintaining security at the district, subscribing for ULGA, paying district utilities, facilitating CAOs movements, maintaining staff welfare, maintaining district vehicles, monitoring government programs 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

Govt programs monitored and supervised, security maintained, coordination made, subscription paid, utilities paid, salaries, pension and Gratuity paid, Reports submitted to ministries

Govt programs monitored and supervised, security maintained, coordination made, subscription paid, utilities paid, salaries, pension and Gratuity paid, Reports submitted to ministries

Govt programs monitored and supervised, security maintained, coordination made, subscription paid, utilities paid, salaries, pension and Gratuity paid, Reports submitted to ministries

Govt programs monitored and supervised, security maintained, coordination made, subscription paid, utilities paid, salaries, pension and Gratuity paid, Reports submitted to ministries

Govt programs monitored and supervised, security maintained, coordination made, subscription paid, utilities paid, salaries, pension and Gratuity paid, Reports submitted to ministries

Wage Rec't:	141,017	105,762	627,098	156,774	156,774	156,774	156,774
Non Wage Rec't:	1,967,430	1,475,572	3,100,608	775,152	775,152	775,152	775,152
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,108,446	1,581,335	3,727,706	931,927	931,927	931,927	931,927

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Output: 13 81 02Human Resource Management Services

Non Standard Outputs:	staff appraised, staff performance monitored, staff welfare enhanced, consultation in line ministries madeAppraising staff, monitoring staff performance, enhancing staff welfare, consulting line ministries	<i>staff appraised, staff performance monitored, staff welfare enhanced, consultation in line ministries made</i> staff appraised, staff performance monitored, staff welfare enhanced, consultation in line ministries made	<i>staff appraised, staff welfare maintained, consultations to line ministries made</i> Appraising staff, maintaining staff welfare, consulting line ministries	staff appraised, staff welfare maintained, consultations to line ministries made	staff appraised, staff welfare maintained, consultations to line ministries made	staff appraised, staff welfare maintained, consultations to line ministries made	staff appraised, staff welfare maintained, consultations to line ministries made
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	16,000	4,000	4,000	4,000	4,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	16,000	4,000	4,000	4,000	4,000

Output: 13 81 03Capacity Building for HLG

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, training staff on PBS, Training staff in computer systems and human resource development, Inducting New staff, training done on gender equity and gender sensitive budgeting	<i>staff career developed, PBS training held, Staff trained on Result Oriented management, new staff inducted PBS training held, Staff trained on Result Oriented management, new staff inducted</i>	<i>Gender mainstreaming conducted, staff training on PBS conducted, Newly recruited staff inducted</i> Gender mainstreaming, Training HOD on PBS, Inducting newly recruited staff	Gender mainstreaming conducted, staff training on PBS conducted, Newly recruited staff inducted	Gender mainstreaming conducted, staff training on PBS conducted, Newly recruited staff inducted	Gender mainstreaming conducted, staff training on PBS conducted, Newly recruited staff inducted	Gender mainstreaming conducted, staff training on PBS conducted, Newly recruited staff inducted
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	14,160	10,620	14,160	3,540	3,540	3,540	3,540
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,160	10,620	14,160	3,540	3,540	3,540	3,540

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Central Government programs and LLGs programs monitored (UWEP, PCA, YLP and other projects)monitoing Central government projects and LLG projects (UWEP, PCA, YLP and other projects)	Government programs monitored and supervised(UWEP, YLP, USE, UPE)Supervising and monitoring of government programs (UWEP, YLP, USE, UPE)	Government programs monitored and supervised(UWEP, YLP, USE, UPE)	Government programs monitored and supervised(UWEP, YLP, USE, UPE)	Government programs monitored and supervised(UWEP, YLP, USE, UPE)	Government programs monitored and supervised(UWEP, YLP, USE, UPE)
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	14,000	3,500	3,500	3,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	14,000	3,500	3,500	3,500

Output: 13 81 05Public Information Dissemination

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Non Standard Outputs:	Website updated and renewed, media team members facilitated, Quarterly newsletters and brochures published, computers services, Internet provider paidUp dating website, publishing Quarterly Newsletters and brochures, facilitating media team, paying internet provider, servicing department computers	<i>Website updated and renewed, media team members facilitated,, social media platform updated, Quarterly newsletters and brochures published,Website updated and renewed, media team members facilitated,, social media platform updated, Quarterly newsletters and brochures published,</i>	<i>District website updated and maintained, newsletters published, information disseminated, ICT equipment maintainedupdating and maintaining website and social platforms, publishing newsletter, f, disseminating public information, maintaining ICT EQuoioment</i>	District website updated and maintained, newsletters published, information disseminated, ICT equipment maintained	District website updated and maintained, newsletters published, information disseminated, ICT equipment maintained	District website updated and maintained, newsletters published, information disseminated, ICT equipment maintained	District website updated and maintained, newsletters published, information disseminated, ICT equipment maintained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	12,200	3,050	3,050	3,050	3,050
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	12,200	3,050	3,050	3,050	3,050

Output: 13 81 06Office Support services

Non Standard Outputs:	4 support staff facilitated with lunch allowancesfacilitating support staff with lunch allowances	<i>4 support staff facilitated with lunch allowances4 support staff facilitated with lunch allowances</i>	<i>support staff activities facilitated facilitating support staff activities</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,168	2,376	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,168	2,376	3,000	750	750	750	750

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Output: 13 81 08 Assets and Facilities Management

Non Standard Outputs:	Board of survey activities carried out Carrying out board of survey		<i>Board of survey carried out, District assets and facilities monitored Carrying out Board of survey, Monitoring District Assets and facilities</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	3,000	750	750	750	750

Output: 13 81 09 Payroll and Human Resource Management Systems

Non Standard Outputs:	Staff data captured, payroll and staff payslips printed and displayed, staff salary paid Capturing staff data to acces payroll, Printing and displaying payrolls and staff payslips, paying staff salaries		<i>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</i>	<i>Staff data captured and approved, Payment of staff salaries Processed, payslips and payrolls printed and distributed Capturing and approving staff Data, Processing of staff salaries, Printing and distributing of payrolls and payslips</i>			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,463	13,098	17,000	4,250	4,250	4,250	4,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,463	13,098	17,000	4,250	4,250	4,250	4,250

Output: 13 81 11 Records Management Services

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Non Standard Outputs:	Postage and courier facilitated, mails and correspondences disseminated, small office equipment procured, registry staff activities facilitated	<i>Postage and courier facilitated, mails and correspondences disseminated, small office equipment procured, registry staff activities facilitated</i>	<i>postage and courier facilitated, mails and correspondences disseminated, small office equipment procuredFacilitating postage and courier services, Disseminating mails and correspondences, procuring small office equipment</i>	postage and courier facilitated, mails and correspondences disseminated, small office equipment procured	postage and courier facilitated, mails and correspondences disseminated, small office equipment procured	postage and courier facilitated, mails and correspondences disseminated, small office equipment procured	postage and courier facilitated, mails and correspondences disseminated, small office equipment procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,200	7,650	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,200	7,650	9,000	2,250	2,250	2,250	2,250

Output: 13 81 13Procurement Services

Non Standard Outputs:	Procurement staff activities facilitated, service providers contractors and tenders procured, PPDA and Line ministry consultedProcuring service providers and contractors, facilitating procurement staff activities, consulting PPDA and line ministries	<i>Procurement staff activities facilitated, service providers contractors and tenders procured, PPDA and Line ministry consultedProcurement staff activities facilitated, service providers contractors and tenders procured, PPDA and Line ministry consulted</i>	<i>Goods, Services and works providers procured,Procuring goods, Service and works providers</i>	Goods, Services and works providers procured,	Goods, Services and works providers procured,	Goods, Services and works providers procured,	Goods, Services and works providers procured,
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,000	9,750	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,000	9,750	12,000	3,000	3,000	3,000	3,000

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:	Phase IV of the Administration block constructed, 1 motorcycle procuredconstructin g phase IV of the block, procuring 1 motorcycle	<i>Phase IV of the Administration block constructedPhase IV of the Administration block constructed, 1 motorcycle procured</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	310,000	232,500	325,886	81,472	81,472	81,472	81,472
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	310,000	232,500	325,886	81,472	81,472	81,472	81,472
<i>Wage Rec't:</i>	141,017	105,762	627,098	156,774	156,774	156,774	156,774
<i>Non Wage Rec't:</i>	2,039,261	1,529,446	3,186,808	796,702	796,702	796,702	796,702
<i>Domestic Dev't:</i>	324,160	243,120	340,046	85,012	85,012	85,012	85,012
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,504,438	1,878,328	4,153,952	1,038,488	1,038,488	1,038,488	1,038,488

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report

Preparation & submission of annual Performance report for FY 2020-2021 to Auditor General & line Ministries.31/08/20 21

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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. Conducting monthly departmental meetings, payment of staff salaries, consultation with the line Ministries, preparation of books of accounts, preparation of monthly, quarterly, and Annual reports and financial statements, Monitoring of staff and coordination of to ministries and repairing of Vehicles	<i>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. 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.</i>	<i>Staff Salaries paid, Accountable and general stationery procured, coordination with line ministries done, Vehicles maintained and repaired, Lower local governments monitored and staff supervised, payment of Staff Salaries, Purchase of Accountable and general stationery , coordinating with line ministries , Maintaining and repairing of Vehicles, Monitoring and staff supervision.</i>	Staff Salaries paid, Accountable and general stationery procured, coordination with line ministries done, Vehicles maintained and repaired, Lower local governments monitored and staff supervised,	Staff Salaries paid, Accountable and general stationery procured, coordination with line ministries done, Vehicles maintained and repaired, Lower local governments monitored and staff supervised,	Staff Salaries paid, Accountable and general stationery procured, coordination with line ministries done, Vehicles maintained and repaired, Lower local governments monitored and staff supervised,	Staff Salaries paid, Accountable and general stationery procured, coordination with line ministries done, Vehicles maintained and repaired, Lower local governments monitored and staff supervised,
Wage Rec't:	149,935	112,451	185,583	46,396	46,396	46,396
Non Wage Rec't:	52,449	39,337	51,269	12,817	12,817	12,817
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	202,384	151,788	236,852	59,213	59,213	59,213

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Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	Collection of data on number of of hotels & Lodges operating in the district, remuneration, asses sment of hotels & Lodges, sensitization of hotels & lodges owners on their obligation to pay local hotel tax & its importanceshs 12,300,000
Value of LG service tax collection	Collection of data on individuals & businesses eligible to pay LG service tax, Sensitization of the community on their obligation to pay LG service tax and its importance.shs 151,613,000
Value of Other Local Revenue Collections	Mobilization & sensitization of tax payers, sensitizing tenderers and other tax collectors, making follow-ups on revenue collection and banking in sub counties, setting up revenue enhancement committees both at higher and LLGssh694,530,000

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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 sensitizing of tax payers and Tenderers, support supervision and monitoring of LLGs on revenue management, developing revenue data base, carryout revenue mobilization meetings, follow up collections and banking of local revenue in LLGs	<i>Tax payers mobilised and sensitized, Tenderes and other tax collectors sensitized, Follow-ups on revenue collection and bankings in sub counties made, Revenue enhancement committees set up both at higher and LLGs Mobilization & sensitization of tax payers, sensitizing tenderers and other tax collectors, making follow-ups on revenue collection and banking in sub counties, setting up revenue enhancement committees both at higher and LLGs</i>	Tax payers mobilised and sensitized, Tenderes and other tax collectors sensitized, Follow-ups on revenue collection and bankings in sub counties made, Revenue enhancement committees set up both at higher and LLGs	Tax payers mobilised and sensitized, Tenderes and other tax collectors sensitized, Follow-ups on revenue collection and bankings in sub counties made, Revenue enhancement committees set up both at higher and LLGs	Tax payers mobilised and sensitized, Tenderes and other tax collectors sensitized, Follow-ups on revenue collection and bankings in sub counties made, Revenue enhancement committees set up both at higher and LLGs	Tax payers mobilised and sensitized, Tenderes and other tax collectors sensitized, Follow-ups on revenue collection and bankings in sub counties made, Revenue enhancement committees set up both at higher and LLGs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	26,101	19,576	22,101	5,525	5,525	5,525	5,525
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	26,101	19,576	22,101	5,525	5,525	5,525	5,525

Output: 14 81 03 Budgeting and Planning Services

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Date for presenting draft Budget and Annual workplan to the Council

preparation of
2020-2021 Draft
budget
estimates/annual
workplan &
presentation to
standing
committees &
council for
approval.31/03/202
0

Date of Approval of the Annual Workplan to the Council

preparation of
2020-2021 Draft
budget
estimates/annual
workplan &
presentation to
council for
approval.31/05/202
0

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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.collection of data from LLGs through budget conference, preparation of BFP, workplans and budget for 2020-2021, presentation discussion and approval of workplans and budget by council and collection of procurement plans from LLGs		Data collected from LLGs for budget conference, BFP and work plans prepared, budget presented to council for discussion and approval and coordination with line ministries done and assorted stationery purchased	Data collected from LLGs for budget conference, BFP and work plans prepared, budget presented to council for discussion and approval and coordination with line ministries done and assorted stationery purchased	Data collected from LLGs for budget conference, BFP and work plans prepared, budget presented to council for discussion and approval and coordination with line ministries done and assorted stationery purchased	Data collected from LLGs for budget conference, BFP and work plans prepared, budget presented to council for discussion and approval and coordination with line ministries done and assorted stationery purchased	Data collected from LLGs for budget conference, BFP and work plans prepared, budget presented to council for discussion and approval and coordination with line ministries done and assorted stationery purchased
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	10,000	2,500	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	10,000	2,500	2,500	2,500	2,500	2,500

Output: 14 81 04LG Expenditure management Services

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Non Standard Outputs:	projects inspected, coordination with line ministries done, notices displayed and LLGs staffs mentored in financial management.inspection of projects, coordination with the line ministries, displaying notices and mentoring of LLGs staffs in financial management.	<i>Projects inspected, coordination with line ministries done, notices displayed and staff at both higher and LLGs mentored</i>	Projects inspected, coordination with line ministries done, notices displayed and staff at both higher and LLGs mentored	Projects inspected, coordination with line ministries done, notices displayed and staff at both higher and LLGs mentored	Projects inspected, coordination with line ministries done, notices displayed and staff at both higher and LLGs mentored	Projects inspected, coordination with line ministries done, notices displayed and staff at both higher and LLGs mentored
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	8,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	8,000	2,000	2,000	2,000

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

Preparation of Financial statements for the year ended 30/06/2021.31/08/2021

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Non Standard Outputs:

statutory returns filed, accountabilities followed up and reports and financial statements prepared.filing statutory returns, following up accountabilities and preparation of reports and financial statements.

Books of accounts prepared, monthly, quarterly, semi-annual and annual reports and financial statements prepared and submitted, statutory monthly returns filed and accountabilities followed up
Preparation of books of accounts, Preparation & submission of monthly, quarterly, semi-annual and annual reports and financial statements,filing of statutory monthly returns and following up accountabilities

Books of accounts prepared, monthly, quarterly, semi-annual and annual reports and financial statements prepared and submitted, statutory monthly returns filed and accountabilities followed up

Books of accounts prepared, monthly, quarterly, semi-annual and annual reports and financial statements prepared and submitted, statutory monthly returns filed and accountabilities followed up

Books of accounts prepared, monthly, quarterly, semi-annual and annual reports and financial statements prepared and submitted, statutory monthly returns filed and accountabilities followed up

Books of accounts prepared, monthly, quarterly, semi-annual and annual reports and financial statements prepared and submitted, statutory monthly returns filed and accountabilities followed up

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,450	9,338	12,450	3,113	3,113	3,113	3,113
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,450	9,338	12,450	3,113	3,113	3,113	3,113

Output: 14 81 06Integrated Financial Management System

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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 the line ministries, training of staff on use the system, sensitize the stakeholders on the use of IFMS and production of relevant financial reports, servicing the generator, fire extinguisher and IFMIS Printer, facilitation of IFMIS users, procurement of stationery and central printer tonner,

coordination with line ministries done, staff trained on the use of the system, stakeholders sensitized on the use of IFMS, financial reports produced coordination with line ministries done, staff trained on the use of the system, stakeholders sensitized on the use of IFMS, financial reports produced

Financial reports produced, stationery and computer covers purchased, Generator, computers, fire extinguisher and server room maintained and serviced, coordination with line ministries done. Production of financial reports, Purchase of stationery and computer covers, maintenance and servicing of computers, generator, fire extinguisher and sever room. Coordination with line ministries.

Financial reports produced, stationery and computer covers purchased, Generator, computers, fire extinguisher and server room maintained and serviced, coordination with line ministries done.

Financial reports produced, stationery and computer covers purchased, Generator, computers, fire extinguisher and server room maintained and serviced, coordination with line ministries done.

Financial reports produced, stationery and computer covers purchased, Generator, computers, fire extinguisher and server room maintained and serviced, coordination with line ministries done.

Financial reports produced, stationery and computer covers purchased, Generator, computers, fire extinguisher and server room maintained and serviced, coordination with line ministries done.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Output: 14 81 08Sector Management and Monitoring

Vote:599 Lwengo District

FY 2020/21

Non Standard Outputs:	Capital projects monitored, reports prepared and submitted to relevant offices.monitoring of capital projects, preparation and submission of reports to relevant offices	<i>Projects implemented, monitored & LLGs supervised</i>	Projects implemented, monitored & LLGs supervised	Projects implemented, monitored & LLGs supervised	Projects implemented, monitored & LLGs supervised	Projects implemented, monitored & LLGs supervised	Projects implemented, monitored & LLGs supervised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,614	11,711	16,794	4,199	4,199	4,199	4,199
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,614	11,711	16,794	4,199	4,199	4,199	4,199
<i>Wage Rec't:</i>	149,935	112,451	185,583	46,396	46,396	46,396	46,396
<i>Non Wage Rec't:</i>	154,614	115,961	150,614	37,654	37,654	37,654	37,654
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	304,549	228,412	336,197	84,049	84,049	84,049	84,049

Vote:599 Lwengo District

FY 2020/21

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Vote:599 Lwengo District

FY 2020/21

Output: 13 82 01LG Council Administration Services

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 Payment of staff salaries, attending to workshops and seminars, training of staff, maintenance of vehicles and machinery, monitoring and supervision of projects, holding district council meetings and production of minutes, procurement of computers and small office equipment.

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, technical staff supervised, council and executive committee meetings organized and conducted, communities mobilized on development, stationery purchased, vehicles maintained and serviced, national leve meetings attended to. payment of salaries, repair and maintenance of vehicles, supervising technical staff, attending national level meetings, holding workshops and seminars, organizing council and executive committee meetings, participating in study tours, mobilizing communities on development, and purchase of stationery

Wage Rec't:	48,348	36,261	62,409	15,602	15,602	15,602	15,602
Non Wage Rec't:	56,120	42,090	60,120	15,030	15,030	15,030	15,030
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	104,468	78,351	122,529	30,632	30,632	30,632	30,632

Vote:599 Lwengo District

FY 2020/21

Output: 13 82 02LG Procurement Management Services

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 doneholding of 4 contracts committee meetings, and minutes produced, awarding tenders to successful bidders, advertisement for bids, evaluation of bid documents	<i>1 contracts committee meeting held and minutes produced, tenders awarded to successful bidders, advertisement for bidding done and evaluation of bid documents done1 contracts committee meeting held and minutes produced, tenders awarded to successful bidders, advertisement for bidding done and evaluation of bid documents done</i>	<i>contracts meeting organized, BID documents prepared, evaluation committee meetings held, tenders awarded and procurement plans for goods and services prepared.organizin g contracts committee meetings, preparing BID documents, organizing evaluation committee meetings, awarding tenders, preparing procurement plans for goods and services.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,698	3,523	4,698	1,175	1,175	1,175	1,175
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,698	3,523	4,698	1,175	1,175	1,175	1,175

Output: 13 82 03LG Staff Recruitment Services

Vote:599 Lwengo District

FY 2020/21

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. recruitment of staff, acting on disciplinary cases, confirmation of staff, approval of training and study leave, regularization of staff appointment, validation of staff credentials, following up due diligence, preparation and submission of performance reports

staff recruitment done, disciplinary actions made, staff confirmation done, training/study leave approved, regularization of staff appointment done, staff credentials validated, due diligence followed, performance reports prepared and submitted. staff recruitment done, disciplinary actions made, staff confirmation done, training/study leave approved, regularization of staff appointment done, staff credentials validated, due diligence followed, performance reports prepared and submitted.

staff salaries paid, staffs recruited, staffs confirmed in service, disciplinary cases handled, staff for recruitment validated, stationery purchased, and coordination with line ministries donepayment of staff salaries, recruiting staff, confirming staffs in service, handling disciplinary cases, and validating staff for recruitment, purchase of stationery, and coordination with line ministries,

Wage Rec't:	30,796	23,097	30,796	7,699	7,699	7,699	7,699
Non Wage Rec't:	36,800	27,600	36,800	9,200	9,200	9,200	9,200
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	67,596	50,697	67,596	16,899	16,899	16,899	16,899

Output: 13 82 04LG Land Management Services

Vote:599 Lwengo District

FY 2020/21

Non Standard Outputs:	Land titles awarded, land applications handled, compensation rates worked on, dispute resolution handledAwarding of land titles, handling of land applications, working on compensation rates, handling of dispute resolution	<i>Land titles awarded, land applications handled, compensation rates worked on, dispute resolution handledLand titles awarded, land applications handled, compensation rates worked on, dispute resolution handled</i>	<i>land board meetings held, land applications cleared (registration, renewal and lease extensions) holding land board meetings, clearing land applications (registration, renewal, and lease extensions),</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	7,135	5,351	7,135	1,784	1,784	1,784	1,784	1,784
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	7,135	5,351	7,135	1,784	1,784	1,784	1,784	1,784

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	<i>reviewing internal audit quarterly reports and external audit reportsquarterly reports produced and submitted</i>
No. of LG PAC reports discussed by Council	<i>reviewing and submission of LGPAC reports to council for discussionone report produced and submitted to council for appropriate action</i>

Vote:599 Lwengo District

FY 2020/21

Non Standard Outputs:		Auditor general, Internal Auditor and Inquiries report reviewed and reports submitted to District council and line ministriesreviewing auditor general, Internal Auditor and reports inquiries	<i>Auditor general, Internal Auditor and Inquiries report reviewed and reports submitted to District council and line ministriesAuditor general, Internal Auditor and Inquiries report reviewed and reports submitted to District council and line ministries</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,560	10,170	<i>13,560</i>	3,390	3,390	3,390	3,390	3,390
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	13,560	10,170	13,560	3,390	3,390	3,390	3,390	3,390

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

Monitoring of government programmesGovernment programmes monitored

Vote:599 Lwengo District

FY 2020/21

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.payment of staff salaries, monitoring and supervision of projects, attending to executive meeting and minutes produced, making recommendations for council approval.	staff salaries paid, monitoring and supervision of projects made, Executive meetings attended to and minutes made, and recommendations made for council approval.staff salaries paid, monitoring and supervision of projects made, Executive meetings attended to and minutes made, and recommendations made for council approval.					
Wage Rec't:	158,315	118,736	116,376	29,094	29,094	29,094	29,094	
Non Wage Rec't:	52,000	39,000	52,000	13,000	13,000	13,000	13,000	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	210,315	157,736	168,376	42,094	42,094	42,094	42,094	

Output: 13 82 07Standing Committees Services

Vote:599 Lwengo District

FY 2020/21

Non Standard Outputs:		6 council standing committee meetings held and minutes produced, committee recommendations made for council approval	<i>1 council standing committee meetings held and minutes produced, committee recommendations made for council approval</i>	<i>standing committee meetings organized</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	167,400	125,550	167,399	41,850	41,850	41,850	41,850	41,850
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	167,400	125,550	167,399	41,850	41,850	41,850	41,850	41,850
<i>Wage Rec't:</i>	237,459	178,094	209,581	52,395	52,395	52,395	52,395	52,395
<i>Non Wage Rec't:</i>	337,713	253,284	341,712	85,428	85,428	85,428	85,428	85,428
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	575,171	431,379	551,293	137,823	137,823	137,823	137,823	137,823

Vote:599 Lwengo District

FY 2020/21

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:	Agricultural extension activities supervised by Sub-county Chief, Sec. for Prod., Production Committee and Technical staff)Planning, monitoring and supervision	<i>Agricultural extension activities supervised by Sub-county, Chairperson L.C.III, Chief, Secretary for Production., Production Committee and Technical staff/Planning committee and monitoring and supervision of private agricultural extension service providers.Meetings Supervision visits monitoring and Quality Assurance</i>	Agricultural extension activities supervised by Sub-county, Chairperson L.C.III, Chief, Secretary for Production., Production Committee and Technical staff/Planning committee and monitoring and supervision of private agricultural extension service providers.	Agricultural extension activities supervised by Sub-county, Chairperson L.C.III, Chief, Secretary for Production., Production Committee and Technical staff/Planning committee and monitoring and supervision of private agricultural extension service providers.	Agricultural extension activities supervised by Sub-county, Chairperson L.C.III, Chief, Secretary for Production., Production Committee and Technical staff/Planning committee and monitoring and supervision of private agricultural extension service providers.	Agricultural extension activities supervised by Sub-county, Chairperson L.C.III, Chief, Secretary for Production., Production Committee and Technical staff/Planning committee and monitoring and supervision of private agricultural extension service providers.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,515	8,636	11,515	2,879	2,879	2,879
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	11,515	8,636	11,515	2,879	2,879	2,879

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Vote:599 Lwengo District

FY 2020/21

Non Standard Outputs:

100 farmers trained per parish in all Sub Counties in Lwengo District on various production techniques and methods including, gross margin analysis, group dynamics among many At least 6 traders and 18 Village Agents identified per sub county to ensure market for agriculture produce At least three 4 acre Model farmers identified for purpose of development of commodity value chain and promoting good farming practices Farmers equipped with situational analysis, demand articulation and priority setting skills (to make appropriate demands basing on their felt needs for: services, technologies, information and other relevant intervention Farmers and other Value Chain Actors guided in enterprise selection through organized meetings Farmers developed into Higher Level

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 subcounty to ensure market for agriculture produce At least three 4 acre Model farmers identified for purpose of development of commodity value chain and promoting good farming practices Farmers equipped with situational analysis, demand articulation and priority setting skills (to make appropriate demands basing on their felt needs for: services, technologies, information and other relevant intervention Farmers and other Value Chain Actors guided in enterprise selection through organized meetings Farmers developed into

Farmers trained per parish in all Sub Counties in the District on various production techniques and methods including, gross margin analysis, group dynamics among others Traders and Village Agents identified per subcounty. Model farmers identified and Farmers and other Value Chain Actors guided in enterprise selection. Improved seed and stock - Artificial Insemination services (AI) - Appropriate fertilizer selection - Soil and water conservation - Climate smart agricultural technologies

Farmers trained per parish in all Sub Counties in the District on various production techniques and methods including, gross margin analysis, group dynamics among others Traders and Village Agents identified per subcounty. Model farmers identified and Farmers and other Value Chain Actors guided in enterprise selection. Improved seed and stock - Artificial Insemination services (AI) - Appropriate fertiliser selection - Soil and water conservation - Climate smart agricultural technologies

Farmers trained per parish in all Sub Counties in the District on various production techniques and methods including, gross margin analysis, group dynamics among others Traders and Village Agents identified per subcounty. Model farmers identified and Farmers and other Value Chain Actors guided in enterprise selection. Improved seed and stock - Artificial Insemination services (AI) - Appropriate fertilizer selection - Soil and water conservation - Climate smart agricultural technologies

Farmers trained per parish in all Sub Counties in the District on various production techniques and methods including, gross margin analysis, group dynamics among others Traders and Village Agents identified per subcounty. Model farmers identified and Farmers and other Value Chain Actors guided in enterprise selection. Improved seed and stock - Artificial Insemination services (AI) - Appropriate fertilizer selection - Soil and water conservation - Climate smart agricultural technologies

Vote:599 Lwengo District

FY 2020/21

Farmer
Organizations like
Producer and
Marketing Groups
and train them
Farmer awareness
increased on
existing
technologies
produced by
research (NARO): -
Improved seed and
stock - Artificial
Insemination
services (AI) -
Appropriate
fertilizer selection
and use - Pest and
disease control
(IPM) - Soil and
water conservation
- Climate smart
agricultural
technologies -
Taking farming as a
business and record
keeping - Post
harvest handling
and storage - Value
addition Data
collection and
update Develop
training materials
for farmers and
simplify
information into
take home packages
for famers/VCS
Interest farmers to
take on these
technologies
through
Demonstrations
Direct trainings
Field days
Intensified
discovery methods
Focus Group

*Higher Level
Farmer.Organizati
ons like Producer
and Marketing
Groups and train
them Farmer
awareness
increased on
existing
technologies
produced by
research (NARO): -
Improved seed and
stock - Artificial
Insemination
services (AI) -
Appropriate
fertilizer selection
and use - Pest and
disease control
(IPM) - Soil and
water conservation
- Climate smart
agricultural
technologies -
Taking farming as
a business and
record keeping -
Post harvest
handling and
storage - Value
addition Data
collection and
update Develop
training materials
for farmers and
simplify
information into
take home
packages for
farmers/VCS
Interest farmers to
take on these
technologies
through
Demonstrations
Direct trainings,
Field days*

Vote:599 Lwengo District

FY 2020/21

Discussions
Competitions
Exhibitions Data
collection and
update Develop
training materials
for farmers and
simplify
information into
take 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

*Intensified
discovery
methods,Focus
Group,Discussions,
Competitions
Exhibitions Data
collection and
update Develop,
training materials
for farmers and
simplify
information into
take home
packages for
farmers/VCS
Interest farmers to
take on these
technologies
through
Demonstrations,
Direct trainings
Field days,
Intensified,
discovery methods
Focus Group,
Discussions,Compe
titions
ExhibitionsSensitiz
ation meetings,
Farmers training
and Exchange
study tours.
Monitoring and
supervision Work-
plan preparation
and Reporting.*

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	101,569	76,176	101,569	25,392	25,392	25,392	25,392
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	101,569	76,176	101,569	25,392	25,392	25,392	25,392

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Vote:599 Lwengo District

FY 2020/21

Non Standard Outputs:	2 Motor cycles procured 1 Silage choppers Procured and 2 Maize Shellers AI cylinder and cooler Preparing procurement plan, BOQs Identifying farmer beneficiaries Procure Commissioning these equipment	-Stake holders awareness at HLG,LLG and Parish level about the UGiFT micro irrigation project done. -Massive awareness and sensitisation of farmers about the project done -FFS conducted and attended -Micro irrigation Kits procured and demo set up -Farm visits -Over 500 Farmers interested in Micro irritation project, visited, verified and registered.-Making Work-plan, BOQs and reports and shared with respective authorities. - District Stakeholders Awareness campaign -Media Advertisement done -Setting up FFS and irrigation Demos -Farm visits for registration of farmers -Small scale irrigation activities coordinated,supervi sed and monitored. -Bench-marking with MAAIF and other implementing partners	Implementation of the micro irrigation scheme. Awareness at HLG/LLG/Parish stakeholders done, Awareness of farmers, Farm visits for registrations of farmers interested to participate in micro irrigation scheme. Setting up Farmer Field Schools to Demonstrate the micro irrigation systems to farmers.	Implementation of the micro irrigation scheme. Awareness at HLG/LLG/Parish stakeholders done, Awareness of farmers, Farm visits for registrations of farmers interested to participate in micro irrigation scheme	Implementation of the micro irrigation scheme. Awareness at HLG/LLG/Parish stakeholders done, Awareness of farmers, Farm visits for registrations of farmers interested to participate in micro irrigation scheme	Implementation of the micro irrigation scheme. Awareness at HLG/LLG/Parish stakeholders done, Awareness of farmers, Farm visits for registrations of farmers interested to participate in micro irrigation scheme
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0

Vote:599 Lwengo District

FY 2020/21

<i>Domestic Dev't:</i>	55,266	41,449	51,495	12,874	12,874	12,874	12,874
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	55,266	41,449	51,495	12,874	12,874	12,874	12,874

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 04Fisheries regulation

Vote:599 Lwengo District

FY 2020/21

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 Meeting, trainings, organizing tours, backstopping visits, inspection trips, attending National workshops Setting demonstrations	<i>Fish Laws & regulations enforced for quality assurance Daily inspection of fish markets, any malpractices arrested Monthly reports made on quality of fish from ponds 25 fish farmers and five staff trained on good fish pond management practices Back stopping trips made to the field to support fisheries staff 1 Staff meetings organized 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 Fisheries staff and farmer tour organized 1 field days organized for fish farmers 1 Staff meetings organized</i>	<i>-Fish Laws & regulations enforced for quality assurance - Monthly and Quarterly reports made and submitted. -Sector Work-plan made and submitted - Fish farmers and staff trained on good fish pond management practices -Back stopping trips made to the field to support fisheries staff -Staff meetings organized and training meetings done - Farm visits done - Staff meeting conducted -Daily inspection of fish markets, any malpractices arrested -Farm visits and Exchange tours made to benchmark on Good farming Technology</i>	-Fish Laws & regulations enforced for quality assurance -Monthly and Quarterly reports made and submitted. -Sector Work-plan made and submitted -Fish farmers and staff trained on good fish pond management practices -Back stopping trips made to the field to support fisheries staff -Staff meetings organized -Farm sensitization and training meetings done -Farm visits done	-Fish Laws & regulations enforced for quality assurance -Monthly and Quarterly reports made and submitted. -Sector Work-plan made and submitted -Fish farmers and staff trained on good fish pond management practices -Back stopping trips made to the field to support fisheries staff -Staff meetings organized -Farm sensitization and training meetings done -Farm visits done	-Fish Laws & regulations enforced for quality assurance -Monthly and Quarterly reports made and submitted. -Sector Work-plan made and submitted -Fish farmers and staff trained on good fish pond management practices -Back stopping trips made to the field to support fisheries staff -Staff meetings organized -Farm sensitization and training meetings done -Farm visits done	-Fish Laws & regulations enforced for quality assurance -Monthly and Quarterly reports made and submitted. -Sector Work-plan made and submitted -Fish farmers and staff trained on good fish pond management practices -Back stopping trips made to the field to support fisheries staff -Staff meetings organized -Farm sensitization and training meetings done -Farm visits done	-Fish Laws & regulations enforced for quality assurance -Monthly and Quarterly reports made and submitted. -Sector Work-plan made and submitted -Fish farmers and staff trained on good fish pond management practices -Back stopping trips made to the field to support fisheries staff -Staff meetings organized -Farm sensitization and training meetings done -Farm visits done
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Vote:599 Lwengo District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,580	5,685	7,580	1,895	1,895	1,895	1,895
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,580	5,685	7,580	1,895	1,895	1,895	1,895

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	<p>Crop work plans developed 4 Crop coordination meetings done Implementation of crop work plan and reports made Crop technical supervisory and backstopping visits. Crop pest and diseases surveillance visits made to detect disease out breaks Procurement plans made for construction of water tanks, cribs, and processing plants Inspection of agro - input stores and crop nurseries for quality assurance on quarterly basis done. At least 3 Commodity value chain of different enterprises developed and HLFO formed Inspections for value for money done on supplies from NAADs Secretariat,</p>	<p><i>Crop work plans developed,4 Crop coordination meetings done Implementation of crop work plan and reports made Crop technical supervisory and backstopping visits. Crop pest and diseases surveillance visits made to detect disease out breaks Procurement plans made for construction of water tanks, cribs, and processing plants Inspection of agro - input stores and crop nurseries for quality assurance on quarterly basis done. At least 3 Commodity value chain of different. District tractors supervised, monitored,and farmers mobilised to demand tractor hire services to promote mechanisation.</i></p>	<p>Crop work plans developed 1Crop coordination meetings done Implementation of crop work plan and reports made Crop technical supervisory and backstopping visits. Crop pest and diseases surveillance visits made to detect disease out breaks Procurement plans made,farm visits, training and sensitisation meetings, FFS organised attended plants Inspection of agro - input stores and crop nurseries for quality assurance on quarterly basis done. Mechanisation promoted</p>	<p>Crop work plans developed 1Crop coordination meetings done Implementation of crop work plan and reports made Crop technical supervisory and backstopping visits. Crop pest and diseases surveillance visits made to detect disease out breaks Procurement plans made,farm visits, training and sensitisation meetings, FFS organised attended plants Inspection of agro - input stores and crop nurseries for quality assurance on quarterly basis done. Mechanisation promoted</p>	<p>Crop work plans developed 1Crop coordination meetings done Implementation of crop work plan and reports made Crop technical supervisory and backstopping visits. Crop pest and diseases surveillance visits made to detect disease out breaks Procurement plans made,farm visits, training and sensitisation meetings, FFS organised attended plants Inspection of agro - input stores and crop nurseries for quality assurance on quarterly basis done. Mechanisation promoted</p>	<p>Crop work plans developed 1Crop coordination meetings done Implementation of crop work plan and reports made Crop technical supervisory and backstopping visits. Crop pest and diseases surveillance visits made to detect disease out breaks Procurement plans made,farm visits, training and sensitisation meetings, FFS organised attended plants Inspection of agro - input stores and crop nurseries for quality assurance on quarterly basis done. Mechanisation promoted</p>
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Vote:599 Lwengo District

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certification reports made. 4 training organized for staff to build their capacities. A least 1 field day carried out to farmers on best practices 4 backstopping trips made and 1 study tour organized for staff also to build their capacities At least 10 filed visits per quarter made to mentor and guide farmers within their farms 1 more model farmer identified per parish and supported Intra tours organized for farmers within sub county Awareness creation meeting done for pest and disease out breaks Trainings, field days, demonstrations, staff meetings, study tours, inspection visits, radio talks, report writing, consultation visits, Sensitization meetings for awareness creation, Making requisitions for inputs to be used

Enterprises developed and HLFO formed Inspections for value for money done on supplies from NAADs, Secretariat, certification reports made. 4 training organised for staff to build their capacities. A least field day carried out to farmers on best practices 4 backstopping trips made and 1 study tour organized for staff also to build their capacities At least 10 filed visits per quarter made to mentor and guide farmers within their farms, 1 more model farmer identified per parish and supported Intra tours organized for farmers within sub county Awareness creation meeting done for pest and disease out breaks Training, field days, demonstrations, staff meetings, study tours, inspection visits, radio talks, report writing, consultation visits, Sensitization meetings for

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			<i>awareness creation, Making requisitions for inputs to be usedWork-plans prepared,Sensitizati on meetings,Training, Supervision and monitoring. Reporting</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,740	17,055	25,177	6,294	6,294	6,294	6,294
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,740	17,055	25,177	6,294	6,294	6,294	6,294

Output: 01 82 06Agriculture statistics and information

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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 Registration visits, monitoring, making requisitions for inputs to be used, monitoring visits	<i>All farmers registered in farmer registration book Information on farmers collected and analyzed Inspection of farmer registration and data collection done Agricultural data collected for crop and livestock yields The programme budgeting system for production filled and submitted Awareness meetings organized for farmer registration All farmers registered in farmer registration book Information on farmers collected and analyzed Inspection of farmer registration and data collection done Agricultural data collected for crop and livestock yields The programme budgeting system for production filled and submitted Awareness meetings organized for farmer registration</i>	<i>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,PBS for production filled and submitted Awareness meetings organized for farmer registration Registration visits, monitoring, making requisitions for inputs to be used, monitoring visits Farm visits Sensitization trainings. Data collection trainings Data collection and analysis Reporting</i>	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,PBS for production filled and submitted Awareness meetings organized for farmer registration Registration visits, monitoring, making requisitions for inputs to be used, monitoring visits	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,PBS for production filled and submitted Awareness meetings organized for farmer registration Registration visits, monitoring, making requisitions for inputs to be used, monitoring visits	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,PBS for production filled and submitted Awareness meetings organized for farmer registration Registration visits, monitoring, making requisitions for inputs to be used, monitoring visits	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,PBS for production filled and submitted Awareness meetings organized for farmer registration Registration visits, monitoring, making requisitions for inputs to be used, monitoring visits	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,PBS for production filled and submitted Awareness meetings organized for farmer registration Registration visits, monitoring, making requisitions for inputs to be used, monitoring visits
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Wage Rec't: 0 0 0 0 0 0 0

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<i>Non Wage Rec't:</i>	12,204	9,153	12,100	3,025	3,025	3,025	3,025
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,204	9,153	12,100	3,025	3,025	3,025	3,025

Output: 01 82 07Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	<p>3Farmer traings Making BOQs Meeting and Awareness Creation Study Tours and Farm visits 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 Field visits, study tours and field days organized for farmers and staff Field visits, trainings, meetings, workshops, tours, field days, awareness creation done.</p>	<p>2Work 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 Field visits, study tours and field days organized for farmers and staff Field visits, trainings, meetings, workshops, tours, field days, awareness creation done.</p>	<p>2Work 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 Field visits, study tours and field days organized for farmers and staff Field visits, trainings, meetings, workshops, tours, field days, awareness creation done.</p>	<p>2Work 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 Field visits, study tours and field days organized for farmers and staff Field visits, trainings, meetings, workshops, tours, field days, awareness creation done.</p>	<p>-1Work 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 Field visits, study tours and field days organized for farmers and staff Field visits, trainings, meetings, workshops, tours, field days, awareness creation done.</p>
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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 visits, trainings, meetings, workshops, tours, field days, awareness creation done.

Work plans for Entomology section made. implementation of planned activities done 25 farmers and 10 field extension staff empowered with knowledge on bee keeping using modern methods Platform developed for bee farmers 4 monitoring and supervisory visits of farmers done BOQs made together with Engineer for procurement of furniture Field visits, study tours and field days organized for farmers and staff Work plans for Entomology section made. implementation of planned activities done Platform developed for bee farmers 4 monitoring and supervisory visits of farmers done BOQs made together with Engineer for procurement of furniture Field visits, study tours and field days organized for farmers and staff

Data Collected Data collection and analysis

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 Field visits, study tours and field days organised for farmers and staff Field visits, trainings, meetings, workshops, tours, field days, awareness creation done.

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 Field visits, study tours and field days organized for farmers and staff Field visits, trainings, meetings, workshops, tours, field days, awareness creation done.

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 Field visits, study tours and field days organized for farmers and staff Field visits, trainings, meetings, workshops, tours, field days, awareness creation done.

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 Field visits, study tours and field days organized for farmers and staff Field visits, trainings, meetings, workshops, tours, field days, awareness creation done.

Wage Rec't:

0

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<i>Non Wage Rec't:</i>	7,580	5,685	7,580	1,895	1,895	1,895	1,895
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,580	5,685	7,580	1,895	1,895	1,895	1,895

Output: 01 82 08Sector Capacity Development

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 builtRequesting for funds, Participating in workshops, field days and tours, making reports	<i>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 builtStudy 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</i>	<i>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 Participating in workshops, field days and tours, making reportsStudy tours, Meetings, Workshops attended</i>	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 Participating in workshops, field days and tours, making reports	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 Participating in workshops, field days and tours, making reports	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 Participating in workshops, field days and tours, making reports	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 Participating in workshops, field days and tours, making reports
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,800	9,600	10,800	2,700	2,700	2,700	2,700
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput		12,800	9,600	10,800	2,700	2,700	2,700	2,700
Output: 01 82 10Vermin Control Services								
No. of livestock vaccinated			Sensitization and training meetings.Vermin control meetings executed in affected areas Field visits done to ascertain extend of damage by vermins Requesting for funds, Participating in meetings, field visits, making reports.					
Non Standard Outputs:	Vermin control meetings executed in affected areas Field visits done to ascertain extend of damage by vermins Requesting for funds, Participating in meetings, field visits, making reports	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 Requesting for funds, Participating in meetings, field visits, making reportsSensitization and training meetings.	Vermin control meetings executed in affected areas. Field visits done to ascertain extend of damage by vermins Requesting for funds, Participating in meetings, field visits, making reports	Vermin control meetings executed in affected areas. Field visits done to ascertain extend of damage by vermins Requesting for funds, Participating in meetings, field visits, making reports	Vermin control meetings executed in affected areas. Field visits done to ascertain extend of damage by vermins Requesting for funds, Participating in meetings, field visits, making reports	Vermin control meetings executed in affected areas. Field visits done to ascertain extend of damage by vermins Requesting for funds, Participating in meetings, field visits, making reports	Vermin control meetings executed in affected areas. Field visits done to ascertain extend of damage by vermins Requesting for funds, Participating in meetings, field visits, making reports
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	840	630	840	210	210	210	210
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
Total For KeyOutput		840	630	840	210	210	210	210
Output: 01 82 11Livestock Health and Marketing								
Non Standard Outputs:	1 annual work plan and budget done, 4 quarterly reports submitted 6	1 annual work plan and budget done, 1 quarterly reports submitted 6	1 annual work plan and budget done, 4 quarterly reports submitted 6	Work plan and budget done, quarterly report submitted 6	Work plan and budget done, quarterly report submitted 6	Work plan and budget done, quarterly report submitted 6	Work plan and budget done, quarterly report submitted 6	Work plan and budget done, quarterly report submitted 6

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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 Monitoring and ensuring Liaising with line MAAIF Attending national level workshops and training courses Staff meeting Workshop and capacity building of livestock extension staff Supervision of Agricultural extension service providers e)	<i>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 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</i>	<i>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 Monitoring and ensuring Liaising with line MAAIF Attending national level workshops and training courses Staff meeting Workshop and capacity building of livestock extension staff Supervision of Agricultural extension service providers e)</i>	supervision visits done Daily inspection reports on cattle taken to slaughter slabs, monthly reports on quality of livestock products 8 surveillance visits carried out Livestock vaccinated Dogs and cats vaccinated Training/Workshops attended. Liaising with line MAAIF Attending national level workshops and training courses Staff meeting Workshop and capacity building of staff . Technical monitoring &supervision	supervision visits done Daily inspection reports on cattle taken to slaughter slabs, monthly reports on quality of livestock products 8 surveillance visits carried out Livestock vaccinated Dogs and cats vaccinated Training/Workshops attended. Liaising with line MAAIF Attending national level workshops and training courses Staff meeting Workshop and capacity building of staff . Technical monitoring &supervision	supervision visits done Daily inspection reports on cattle taken to slaughter slabs, monthly reports on quality of livestock products 8 surveillance visits carried out Livestock vaccinated Dogs and cats vaccinated Training/Workshops attended. Liaising with line MAAIF Attending national level workshops and training courses Staff meeting Workshop and capacity building of staff . Technical monitoring &supervision	supervision visits done Daily inspection reports on cattle taken to slaughter slabs, monthly reports on quality of livestock products 8 surveillance visits carried out Livestock vaccinated Dogs and cats vaccinated Training/Workshops attended. Liaising with line MAAIF Attending national level workshops and training courses Staff meeting Workshop and capacity building of staff . Technical monitoring &supervision
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	Ensuring self & staff welfare Technical monitoring & supervision	ZARDI At least 2 livestock farmers platform formed at the district	Ensuring self & staff welfare Technical monitoring & supervision Meetings, Sensitization training and Awareness. Daily inspection Work-plans prepared and submitted report writing				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,160	11,370	15,160	3,790	3,790	3,790	3,790
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,160	11,370	15,160	3,790	3,790	3,790	3,790

Output: 01 82 12District Production Management Services

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	Salaries for 32 staff paid 1 consultation meeting and visit to MAAIF & any other organizations like NARO Annual work plans and budget prepared 3 courses and 4 visits attended Nationally Agricultural data collection ensured and in place 1 staff meetings held 2 workshops organized 1 Technical Supervisory visits per quarter 1-2 Study tours conducted 1 monitoring visits with Leaders 1	Salaries for all production staff paid, 4 staff meeting held and visits to MAAIF and other organisations like NARO. Annual work plan and budget prepared. 4 visits attended Nationally. Agricultural data collection ensured and in place 4 meetings, 4 Technical Supervisory visits per quarter 1-2 Study tours conducted, 4 monitoring visits with Leaders, Ensuring 1 typist and 2 drivers welfare. 2 Motor	Salaries for all production staff paid, staff meeting held, Technical monitoring Supervision done, Study tours conducted, monitoring visits with Leaders and Technical monitoring & supervision of implemented projects. Liaising with line MAAIF Production budget and work plans done. Attending national level workshops and trainings, Planning. 2 Vehicle repairs,maintenanc	Salaries for all production staff paid, staff meeting held, Technical monitoring Supervision done, Study tours conducted, monitoring visits with Leaders and Technical monitoring & supervision of implemented projects. Liaising with line MAAIF Production budget and work plans done. Attending national level workshops and trainings, Planning. 2 Vehicle repairs,maintenanc	Salaries for all production staff paid, staff meeting held, Technical monitoring Supervision done, Study tours conducted, monitoring visits with Leaders and Technical monitoring & supervision of implemented projects. Liaising with line MAAIF Production budget and work plans done. Attending national level workshops and trainings, Planning. 2 Vehicle repairs,maintenanc	Salaries for all production staff paid, staff meeting held, Technical monitoring Supervision done, Study tours conducted, monitoring visits with Leaders and Technical monitoring & supervision of implemented projects. Liaising with line MAAIF Production budget and work plans done. Attending national level workshops and trainings, Planning. 2 Vehicle repairs,maintenanc
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Motor vehicles maintained 4	<i>typist and 2 driver's welfare serviced</i>	<i>vehicles serviced , maintained and insured</i>	e and insured	repairs,maintenance and insured	e and insured	e and insured	
Technical monitoring & supervision of implemented projects Monitoring and ensuring payment of production staff Liaising with line MAAIF Production of annual budget and work plan Attending national level workshops and training courses Ensuring collection of Agricultural and food security data Planning and staff meeting DARST Inclusive Workshop and capacity building of extension staff including review meeting Monitoring and supervision of Agricultural extension service providers by district leaders (DPO, SMS, CAO, RDC, C/PLCV, Sec Prod., Prod. Committee) Ensuring self & staff welfare Vehicle repairs, maintenance, & Insurance	<i>for 32 staff paid 1 consultation meeting and visit to MAAIF & any other organizations like NARO Annual work plans and budget prepared 3 courses and 4 visits attended Nationally Agricultural data collection ensured and in place 1 staff meetings held 2 workshops organized 1 Technical Supervisory visits per quarter 1-2 Study tours conducted 1 monitoring visits with Leaders 1 typist and 2 driver's welfare serviced</i>	<i>with line MAAIF. Attending national level workshops and training courses Ensuring collection of Agricultural and food security data Planning and staff meeting DARST Inclusive Workshop and capacity building of extension staff including review meeting Monitoring and supervision of Agricultural extension service providers by district leaders (DPO,SMS, CAO, RDC,C/PLCV, Sec Prod., Prod.Committee) Meetings, Technical Backstopping to staff, Trainings/sensitisation meetings, Supervision and monitoring visits. National Benchmarking.</i>					
Wage Rec't:	678,892	509,169	611,113	152,778	152,778	152,778	152,778
Non Wage Rec't:	37,235	27,926	43,746	10,936	10,936	10,936	10,936
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	716,127	537,095	654,859	163,715	163,715	163,715	163,715

Class Of OutPut: Capital Purchases

Output: 01 82 75Non Standard Service Delivery Capital

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Non Standard Outputs:

1 Laptop, 1 office desk, 2 chairs and 1 filing cabinet procured for entomology office 1 laptop, 2 water tanks, 1 crib procured under crop section 6000 fish fingerlings, and a weighing scale procured under fisheries section 2 solar medical fridges, 1 AI equipment and 1 field flask procured under Livestock section Making procurement plans Preparing BOQs Identifying beneficiary farmers

1 Laptop, 1 office desk, 2 chairs and 1 filing cabinet procured for entomology office any quarter when money is available 1 laptop, 2 water tanks, 1 crib procured under crop section 6000 fish fingerlings, and a weighing scale procured under fisheries section 2 solar medical fridges, 1 AI equipment and 1 field flask procured under Livestock section 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

-Procurement plans made, Designs and BOQs Prepared, Feasibility studies/Identifying beneficiary farmers done. -Monitoring, supervision and inspections implementation of projects done. - Procure one Motorcycle for Agric- extension activities. -Procure Strichyline sulphate (Dog poison), Laptop computer for DPOs office, Duo purpose feed mixing machine, Bee Suit/Harvesting Gear, Compacting Machine, Scale-up Bean and Maize Technologies. - Making procurement plans, Preparing Designs and BOQs, Feasibility studies/Identifying beneficiary farmers done. -Monitoring, supervision and inspections implementation /certifying inputs/projects.

Making procurement plans, BOQs, Inspection, Monitoring and supervision and projects appraisal . Bee Suit/Harvesting Gear/wear procured under Entomology.

1 Laptop computer procured, Up-scaling of Beans and Maize Technologies

1 Duo purpose machine for feed mixing (Making feeds), Stray dog poison (Strichyline sulphate) Procured.

1 Compacting machine, 1 Motorcycle procured to support effective extension services.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	38,646	28,984	41,774	10,443	10,443	10,443	10,443
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	38,646	28,984	41,774	10,443	10,443	10,443	10,443
<i>Wage Rec't:</i>	678,892	509,169	611,113	152,778	152,778	152,778	152,778
<i>Non Wage Rec't:</i>	229,222	171,917	236,067	59,017	59,017	59,017	59,017
<i>Domestic Dev't:</i>	93,911	70,433	93,269	23,317	23,317	23,317	23,317
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,002,025	751,519	940,448	235,112	235,112	235,112	235,112

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Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 08 81 Primary Healthcare</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 08 81 01Public Health Promotion</i>							
Non Standard Outputs:	School Health Promotion conducted Routine Support Supervision conducted Distributed IEC Materials Conducted Mentor-ships to institutions in Health PromotionSchool health promotion conducting Support supervision Distribution of IEC materials Conducting Mentor-ships to Institutions in Health Promotion	<i>School Health Promotion conducted Routine Support Supervision conducted Distributed IEC Materials Conducted Mentor-ships to institutions in Health PromotionSchool Health Promotion conducting Support supervision Routine Support Supervision conducted Distributed IEC Materials Conducted Mentor-ships to institutions in Health Promotion</i>	<i>World AIDS Day celebrated in the district Compound maintained cleanConduct Worls AIDS Day maitainance of proper hygine and sanitation</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,157	4,617	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,157	4,617	7,000	1,750	1,750	1,750	1,750

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Output: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,533	8,650	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,533	8,650	6,000	1,500	1,500	1,500	1,500

Output: 08 81 06District healthcare management services

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,000	1,250	1,250	1,250	1,250

Output: 08 81 07Immunisation Services

Non Standard Outputs:	N/A		compound cleaned Paid Electricity and water bills Conducted immunisation outreachescompou nd cleaning Paying Electricity and water bills Conducting immunisation outreachesc	conducted immunization outreaches,	conducted immunization outreaches,	conducted immunization outreaches,	conducted immunization outreaches,
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,071	12,053	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	450,930	338,198	70,930	17,733	17,733	17,733	17,733
Total For KeyOutput	467,001	350,251	76,930	19,233	19,233	19,233	19,233

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Class Of OutPut: Lower Local Services

Output: 08 81 53NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			100				
Non Standard Outputs:							
Improved immunisation coverage							
Health facility Utilities							
paidConduct Immunisation outreaches							
Payment of Utilities e.g Electricity, water etc							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	36,983	27,737	46,903	11,726	11,726	11,726	11,726
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	36,983	27,737	46,903	11,726	11,726	11,726	11,726

Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	80%
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100%
No and proportion of deliveries conducted in the Govt. health facilities	50
No of children immunized with Pentavalent vaccine	13000
No of trained health related training sessions held.	219
Number of outpatients that visited the Govt. health facilities.	219
Number of trained health workers in health centers	219

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Non Standard Outputs:	Improved Immunisation coverage in the district			conducted immunization outreaches, Pay Electricity and water Bills, Compound cleaning and maintenance	conducted immunization outreaches, Pay Electricity and water Bills, Compound cleaning and maintenance	conducted immunization outreaches, Pay Electricity and water Bills, Compound cleaning and maintenance	conducted immunization outreaches, Pay Electricity and water Bills, Compound cleaning and maintenance
	Improved Maternal and Child health services.						
	Electricity and Water Bills Paid fully.						
	Improved Hygiene and Sanitation practices in the facilities.						
	Conduct Immunisation outreaches						
	Conducting Maternal and Child Health services						
	Payment of Utilities e.g Electricity and Water						
	Improving Hygiene and Sanitation						

Vote:599 Lwengo District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:		Fully constructed Kakoma HC IIIConstruction of Kakoma HC II into HC III						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	99,989	74,992	132,862	33,216	33,216	33,216	33,216	33,216
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	99,989	74,992	132,862	33,216	33,216	33,216	33,216	33,216

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:		Fully Renovated Kisansala HC IIRenovation of Maternity ward at Kisansala HC II						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	34,807	26,106	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	34,807	26,106	0	0	0	0	0	0

Output: 08 81 84Theatre Construction and Rehabilitation

Non Standard Outputs:								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	8,880	2,220	2,220	2,220	2,220	2,220
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,880	2,220	2,220	2,220	2,220	2,220

Programme: 08 83 Health Management and Supervision

Vote:599 Lwengo District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Paid of All Staff Salaries Conducted DHT Meetings Conducted DHMT Meetings Conducted DHT Support supervision Conducted Data Quality Assessment Activities Collection of Data (HMIS Reports) from Health facilities PBS compiled and submitted timelyPayment of Staff Salaries Conducting DHT Meetings Conducting DHMT Meetings Conducting DHT Support supervision Conducting Data Quality Assessment Activities Collection of Data (HMIS Reports) from Health facilities Allowances for PBS compilation	<i>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 timelyPaid 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</i>	<i>Paid Staff Salaries Conducted Data Quality Assessment, Conducted DHT and DHMT meetings, Maintenance of motor vehicles Paid Staff Salaries Conducted Data Quality Assessment, Conducted DHT and DHMT meetings, Maintenance of motor vehicles</i>	Paid Staff Salaries Conducted Data Quality Assessment, Conducted DHT and DHMT meetings, Maintenance of motor vehicles	Paid Staff Salaries Conducted Data Quality Assessment, Conducted DHT and DHMT meetings, Maintenance of motor vehicles	Paid Staff Salaries Conducted Data Quality Assessment, Conducted DHT and DHMT meetings, Maintenance of motor vehicles	Paid Staff Salaries Conducted Data Quality Assessment, Conducted DHT and DHMT meetings, Maintenance of motor vehicles
Wage Rec't:	2,653,512	1,990,134	2,653,512	663,378	663,378	663,378	663,378
Non Wage Rec't:	43,941	32,955	50,716	12,679	12,679	12,679	12,679
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	1,153,430	865,073	1,153,430	288,358	288,358	288,358	288,358
Total For KeyOutput	3,850,882	2,888,162	3,857,658	964,415	964,415	964,415	964,415

Vote:599 Lwengo District

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Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Conducted Support supervision and Monitoring of Health facilities and communitiesMonitoring and Support supervision of health facilities and communities	<i>Conducted Support supervision and Monitoring of Health facilities and communitiesConducted Support supervision and Monitoring of Health facilities and communities</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	8,272	6,204	<i>8,272</i>	2,068	2,068	2,068	2,068
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	45,640	34,230	<i>45,640</i>	11,410	11,410	11,410	11,410
Total For KeyOutput	53,912	40,434	53,912	13,478	13,478	13,478	13,478
<i>Wage Rec't:</i>	2,653,512	1,990,134	<i>2,653,512</i>	663,378	663,378	663,378	663,378
<i>Non Wage Rec't:</i>	304,487	228,365	<i>364,408</i>	91,102	91,102	91,102	91,102
<i>Domestic Dev't:</i>	134,796	101,097	<i>141,742</i>	35,436	35,436	35,436	35,436
<i>External Financing:</i>	1,650,000	1,237,500	<i>1,270,000</i>	317,500	317,500	317,500	317,500
Total For WorkPlan	4,742,795	3,557,096	4,429,662	1,107,416	1,107,416	1,107,416	1,107,416

Vote:599 Lwengo District

FY 2020/21

Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 07 81 Pre-Primary and Primary Education</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 07 81 02Primary Teaching Services</i>							
Non Standard Outputs:	Salaries for teachers paidTeachers salaries paid	<i>Salaries for primary school teachers paid.Salaries for primary school teachers paid.</i>	<i>1.Staff salaries for Primary school teachers paid. 2. UPE funds disbursed to all Government Primary schools. 3.P.L.E and Mock conducted and monitored1.Paying salaries for Primary school teachers . 2.Disbursing UPE funds to all Government Primary schools. 3.Conducting and monitoring P.L.E and Mock</i>				
<i>Wage Rec't:</i>	8,677,690	6,508,268	9,007,066	2,251,766	2,251,766	2,251,766	2,251,766
<i>Non Wage Rec't:</i>	54,045	40,534	62,604	15,651	15,651	15,651	15,651
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,731,736	6,548,802	9,069,669	2,267,417	2,267,417	2,267,417	2,267,417

Vote:599 Lwengo District

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 07 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one			500500 pupils passing in grade one500 pupils passing in grade one					
No. of pupils enrolled in UPE			6000060,000 Pupils enrolled in UPE60,000 Pupils enrolled in UPE					
No. of pupils sitting PLE			30003000 pupils passing PLE3000 pupils passing PLE					
No. of qualified primary teachers			14401440 Qualified Primary school teachers1440 Qualified Primary school teachers					
No. of student drop-outs			100100 students drop out100 students drop out					
No. of teachers paid salaries			14401440 Teachers paid salaries paid for the year1440 Teachers paid salaries paid for the year					
Non Standard Outputs:	UPE Capitation Grant disbursed to school accounts.Disbursing UPE Capitation Grant to school accounts.	UPE Capitation Grant disbursed to 134 school accounts.UPE Capitation Grant disbursed to 134 school accounts.						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	879,696	659,772	893,820	223,455	223,455	223,455	223,455	223,455
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	879,696	659,772	893,820	223,455	223,455	223,455	223,455	223,455

Vote:599 Lwengo District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE	<p>51. Constructing A-Two Classroom Block with an office with furniture at Bijaaba A, Kalagala COPE and Nakalinzi PS.</p> <p>2. Carrying out environment impact assessment at Kalagala COPE, Bijaaba A and Nakalinzi PS.</p> <p>3. Monitoring and supervising works at Kalagala COPE, Bijaaba A and Nakalinzi PS</p> <p>2 Classroom blocks s constructed with office, store and furniture at Bijaaba A ps, Kalagala Cope PS and Nakalinzi PS</p> <p>Environment Impact Assessment carried out at Kalagala COPE, Bijaaba A and Nakalinzi.</p> <p>Monitoring and supervision of works carried out at Kalagala COPE, Bijaaba A and Nakalinzi PS.</p>
No. of classrooms rehabilitated in UPE	0NilNil

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Non Standard Outputs:

1.A two-classroom block with an office constructed in two schools and furnished with furniture.i.e Kigeye COPE and Hope Bulemere. 2. 5 stance- pit latrine stances constructed in 2 schools.
1.Constructing a two-classroom block with an office in two schools.i.e Kigeye COPE and Hope Bulemere.
2.Constructing a 5 - stance-pit latrine in two 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. 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.

Monitoring of the Construction and Impact assessments
Monitoring of the Construction and Impact assessments at Kalagala COPE,BIjaaba A and Nakalinzi PS

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	200,023	150,017	229,087	57,272	57,272	57,272	57,272
External Financing:	330,087	247,565	610,087	152,522	152,522	152,522	152,522
Total For KeyOutput	530,109	397,582	839,174	209,794	209,794	209,794	209,794

Output: 07 81 81Latrine construction and rehabilitation

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No. of latrine stances constructed		<p><i>203 latrine of 5 stance pit latrine constructed at St. Atanansi Nakateete, Lyakibirizi COPE and Kannyogoga PS</i></p> <p><i>3 latrine of 5 stance pit latrine constructed at PS, St. Atanansi Nakateete, Lyakibirizi COPE and Kannyogoga PS</i></p>						
No. of latrine stances rehabilitated		<p><i>0NilNil</i></p>						
Non Standard Outputs:		<p><i>1.A-Five Pit Latrine constructed at St Atanansi Nakateete,Kannyogoga and Lyakibirizi COPE. Environment Impact Assessment carried out as above. 2.Two laptops purchased for the education Dept. 1.Constructing a five pit latrine at St Atanansi Nakateete,Kannogoga and Lyakibirizi COPE. 2.Carrying out environment impact assessment at St Atanansi,Kannyogoga and Lyakibirizi COPE. 3.Purchasing 2 laptops for the education Dept.</i></p>						
Wage Rec't:		0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	95,000	71,250	93,500	22,625	22,625	22,625	25,625
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	95,000	71,250	93,500	22,625	22,625	22,625	25,625

Output: 07 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture

22 School will be provided with Desks2 School will be provided with Desks

Non Standard Outputs:

Desks distributed to St Atanans Nakateete PS and Nampongerwa PSDistributing desks to St Atanansi Nakateete and Nampongerwa.

NilNil

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	19,000	14,250	8,500	2,125	2,125	2,125	2,125
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,000	14,250	8,500	2,125	2,125	2,125	2,125

Programme: 07 82 Secondary Education

Vote:599 Lwengo District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:

Salaries paid to secondary school teachers.Paying salaries for secondary teachers.

Salaries paid to secondary school teachers.Salaries paid to secondary school teachers.

Staff salaries for Secondary school teachers paid. A Two-Classroom Block with office and furniture is built at Lwettamu PS 76.000.000=A- Five-Stance Pit Latrine is built at Kaboyo PS at Shs 24.000.000= A - Three Classroom Block is renovated at Kiwangala PS and A-Two Classroom Block is renovated at Bigando PS1.Staff salaries for Secondary school teachers paid 2.Constructing A-Two Classroom Block at Lwettamu PS. 3.Constructing A-Five Stance Pit Latrine Kaboyo PS 4.Renovating A-Three Classroom Block at Kiwangala PS. 5.Renovating A-Two Classroom Block at Bigando PS

Wage Rec't:	1,742,175	1,306,632	2,265,832	566,458	566,458	566,458	566,458
Non Wage Rec't:	0	0	279,800	69,950	69,950	69,950	69,950
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,742,175	1,306,632	2,545,632	636,408	636,408	636,408	636,408

Vote:599 Lwengo District

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE			3000030,000 students enrooled in USE30,000 students enrooled in USE					
No. of students passing O level			30003000 Students passing O Level3000 Students passing O Level					
No. of students sitting O level			50005000 students passing O- Level5000 students passing O-Level					
No. of teaching and non teaching staff paid			200No. of teaching and non teaching staff paidNo. of teaching and non teaching staff paid					
Non Standard Outputs:	USE Capitation Grant disbursed to school accounts.Disbursin g USE Capitation Grant to school accounts.	USE Capitation Grant disbursed to school accounts.USE Capitation Grant disbursed to school accounts.						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,181,475	886,106	1,074,513	282,901	282,901	282,901	282,901	282,901
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,181,475	886,106	1,074,513	282,901	282,901	282,901	282,901	282,901

Vote:599 Lwengo District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:		1.Environment impact assessment done 2..A SEED Secondary School constructed.1.Carrying out environment impact assessment. 2..Constructing a SEED Secondary School.	<i>Seed Secondary School Constructed in Katovu T/CProcurement Launching Constructing a Seed Secondary school in Katovu T/C Commissioning</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	914,380	685,785	1,004,062	251,015	251,015	251,015	251,015	251,015
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	914,380	685,785	1,004,062	251,015	251,015	251,015	251,015	251,015

Output: 07 82 83Laboratories and Science Room Construction

Non Standard Outputs:								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	210,522	52,631	52,631	52,631	52,631	52,631
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	210,522	52,631	52,631	52,631	52,631	52,631

Programme: 07 83 Skills Development

Vote:599 Lwengo District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education				300300 students in tertiary education300 students in tertiary education				
No. Of tertiary education Instructors paid salaries				2020 tertiary education Instructors paid salaries20 tertiary education Instructors paid salaries				
Non Standard Outputs:								
	Salaries paid to staff of Lwengo Technical InstitutePaying salaries to staff of Lwengo Technical Institute.	Salaries paid to staff of Lwengo Technical InstituteSalaries paid to staff of Lwengo Technical Institute						
Wage Rec't:	539,439	404,580	387,790	96,947	96,947	96,947	96,947	
Non Wage Rec't:	0	0	0	0	0	0	0	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	539,439	404,580	387,790	96,947	96,947	96,947	96,947	

Vote:599 Lwengo District

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Capitation Grant disbursed to Lwengo Technical Institute AccountDisbursing capitation grant to Lwengo Technical Institute Account.	<i>Capitation Grant disbursed to Lwengo Technical Institute AccountCapitation Grant disbursed to Lwengo Technical Institute Account</i>	<i>Technical Institute facilitatedTechnical Institute facilitated</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	156,773	117,580	156,317	39,079	39,079	39,079	39,079	39,079
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	156,773	117,580	156,317	39,079	39,079	39,079	39,079	39,079

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:599 Lwengo District

FY 2020/21

Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:		1.Primary Schools monitored.	1.Primary Schools monitored.	All primary,secondary and tertially institutions in the district inspected. Inspecting in all Primary and Secondary and tertially schools in the District.			
		2.Stationery procured.	2.Stationery procured.				
		3.Allowances paid	3.Allowances paid				
		4.Fuel procured.	4.Fuel procured.				
		5.Department vehicle repaired and maintained.	5.Department vehicle repaired and maintained.				
		1.Monit oring primary and secondary schools.	1.Monit oring primary and secondary schools.				
		2.Procuring stationery	2.Stationery procured.				
		3.Paying allowances	3.Allowances paid				
		4.Procuring fuel.	4.Fuel procured.				
		5.Repairng and maintaining department vehicle.	5.Department vehicle repaired and maintained.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,100	15,075	69,000	17,250	17,250	17,250	17,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,100	15,075	69,000	17,250	17,250	17,250	17,250

Output: 07 84 02Monitoring and Supervision Secondary Education

Vote:599 Lwengo District

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Non Standard Outputs:		1.Primary and Secondary schools inspected.	<i>1.Primary and Secondary schools inspected.</i>	<i>Monitor and Supervise Secondary Education in the District</i>					
		2.Inspectorate vehicle repaired and maintained.	<i>2.Inspectorate vehicle repaired and maintained.</i>	<i>Monitor and Supervise Secondary Education in the District</i>					
		3.Stationery procured.	<i>3.Stationery procured.</i>	<i>Monitor and Supervise Secondary Education in the District</i>					
		4.Allowances paid.1.Inspecting primary and secondary schools.	<i>4.Allowances paid.1.Primary and Secondary schools inspected.</i>						
		2.Repairing and maintaining inspectorate vehicle. 3.Paying allowances to inspectors.	<i>2.Inspectorate vehicle repaired and maintained. 3.Stationery procured.</i>						
		4.Procuring stationery.	<i>4.Allowances paid.</i>						
	Wage Rec't:	0	0	0	0	0	0	0	0
	Non Wage Rec't:	56,416	42,312	0	0	0	0	0	0
	Domestic Dev't:	0	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0	0
	Total For KeyOutput	56,416	42,312	0	0	0	0	0	0

Output: 07 84 03Sports Development services

Vote:599 Lwengo District

FY 2020/21

Non Standard Outputs:

Ball games organised Kids Athletics organised National competitions attended Talents identifiedOrganising ball games Organising Kids Athletics Attending national competitions Identifying talents

Ball games organised Kids Athletics organised National competitions attended Talents identifiedBall games organised Kids Athletics organised National competitions attended Talents identified

Ball games organised Kids Athletics organised National competitions attended Talents identified Music,Dance and Drama organised Participating in National Sports Tournaments Organising ball games Organising Kids Athletics Attending national competitions Identifying talents Organising Music,Dance and Drama

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	30,000	7,500	7,500	7,500	7,500

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:

Build capacity in the Education sectorCarry out Trainings, attend workshops

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	12,000	2,500	2,500	2,500	4,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,000	2,500	2,500	2,500	4,500

Output: 07 84 05Education Management Services

Vote:599 Lwengo District

FY 2020/21

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.Paying salaries Printing Mock Exams
Paying allowances to persons involved in PLE exercise.
Procuring fuel.

*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.*

All education institutions in the district monitored. Salaries for education staff paid.Monitoring all education institutions in the district. Paying salaries for education staff

Wage Rec't:	64,698	48,524	64,698	16,175	16,175	16,175	16,175
Non Wage Rec't:	58,721	44,041	142,000	35,500	35,500	35,500	35,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	123,419	92,565	206,698	51,675	51,675	51,675	51,675

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	34,891	26,169	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	34,891	26,169	0	0	0	0	0

Vote:599 Lwengo District

FY 2020/21

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

No. of children accessing SNE facilities			200200 children accessing SNE facilities					
No. of SNE facilities operational			22 SNE facilities operational					
Non Standard Outputs:								
	1.Learners with special needs identified.	1.Learners with special needs identified.						
	2.Learners with special needs referred.	2.Learners with special needs referred.						
	1.Learners with special needs identified.	1.Learners with special needs identified.						
	2.Learners with special needs referred.	2.Learners with special needs referred.						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	3,554	889	889	889	889	889
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	3,554	889	889	889	889	889
Wage Rec't:	11,024,003	8,268,002	11,725,386	2,931,346	2,931,346	2,931,346	2,931,346	2,931,346
Non Wage Rec't:	2,419,226	1,814,420	2,723,608	694,674	694,674	694,674	694,674	696,674
Domestic Dev't:	1,263,294	947,471	1,545,671	385,668	385,668	385,668	385,668	388,668
External Financing:	330,087	247,565	610,087	152,522	152,522	152,522	152,522	152,522
Total For WorkPlan	15,036,611	11,277,458	16,604,751	4,164,210	4,164,210	4,164,210	4,164,210	4,169,210

Vote:599 Lwengo District

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 04 81 District, Urban and Community Access Roads</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 04 81 05District Road equipment and machinery repaired</i>							
Non Standard Outputs:	2No.Graders,3No Tippers,1No. water bauser 1No.wheel loader ,1No Roller and 1No pick up RepairedRepair of road equipment		2No.Graders,3No.T ippers,1No.Wheel loader,1No water bauser,1No.Vibro roller and pick up maintained.Mainte nance of road equipment.				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	68,014	0	74,772	18,693	18,693	18,693	18,693
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	68,014	0	74,772	18,693	18,693	18,693	18,693

Vote:599 Lwengo District

FY 2020/21

Output: 04 81 08 Operation of District Roads Office

Non Standard Outputs:	Salaries paid,Roads monitored and supervised,4No Accountability Reports prepared and submitted,and 4No road committee sat and stationary procuredPayment of salaries ,supervision and monitoring of roads,preparation of accountabilities and purchase of office stationary			<i>Salaried for staff paid.Reports prepared and submitted,Stationary procured and roads monitored and district road committee sat.Payment of staff salaries.,procurement of stationary,district road committee meetings held,carry out monitoring of road works.</i>			
Wage Rec't:	41,078	30,809	64,698	16,175	16,175	16,175	16,175
Non Wage Rec't:	20,404	15,378	22,432	5,608	5,608	5,608	5,608
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	61,482	46,187	87,130	21,782	21,782	21,782	21,782

Vote:599 Lwengo District

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained

349.9 Maintenance of district and community roads. 272.9km district roads routinely maintained by labour based and 77km district roads routinely maintained by mechanical means.

Non Standard Outputs:

roads monitored and supervised ,community sensitized on environment and gender issues monitoring and supervision as community sensitization.

Environmental and social safe guard addressed. Carry out environmental and social assessment and mitigation concerned.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	365,009	273,756	401,278	97,419	97,419	97,419	109,021
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	365,009	273,756	401,278	97,419	97,419	97,419	109,021

Programme: 04 82 District Engineering Services

Vote:599 Lwengo District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:	Building administration block maintianedMainten ance of buildings							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	193	145	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	193	145	0	0	0	0	0	0

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:	Vehicles repaired.repair of vehicles.	<i>Vehicles repaired.Vehicles repaired.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,596	1,947	2,789	697	697	697	697	697
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,596	1,947	2,789	697	697	697	697	697
<i>Wage Rec't:</i>	41,078	30,809	64,698	16,175	16,175	16,175	16,175	16,175
<i>Non Wage Rec't:</i>	456,215	291,226	501,271	122,417	122,417	122,417	122,417	134,019
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	497,294	322,035	565,969	138,592	138,592	138,592	138,592	150,194

Vote:599 Lwengo District

FY 2020/21

Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 09 81 Rural Water Supply and Sanitation</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 09 81 01Operation of the District Water Office</i>							
Non Standard Outputs:	Payment of staff salaries,Co ordination meetings,support to districts,extension staff meeting,mechanical and repairs and fuel for office operationsExtensio n,Co ordination meeting held.and fuel for office operation operation procured and staff salaries paid						
<i>Wage Rec't:</i>	20,539	15,404	40,800	10,200	10,200	10,200	10,200
<i>Non Wage Rec't:</i>	20,424	15,318	17,655	4,414	4,414	4,414	4,414
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,963	30,723	58,455	14,614	14,614	14,614	14,614

Vote:599 Lwengo District

FY 2020/21

Output: 09 81 02Supervision, monitoring and coordination

Non Standard Outputs:		Works before retention payment supervised and specific surveys conductedcollection n of data Retention payments done					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,834	5,126	16,407	4,102	4,102	4,102	4,102
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,834	5,126	16,407	4,102	4,102	4,102	4,102

Output: 09 81 03Support for O&M of district water and sanitation

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	14,480	3,620	3,620	3,620	3,620
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	14,480	3,620	3,620	3,620	3,620

Output: 09 81 04Promotion of Community Based Management

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FY 2020/21

Non Standard Outputs:		Establishment of water user committees Training of water user committees Sensitization of water user committees Advocacy meeting heldEstablishment of water user committees Training of water user committees Sensitization of water user committees Advocacy meeting held					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,527	3,395	17,803	4,451	4,451	4,451	4,451
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,527	3,395	17,803	4,451	4,451	4,451	4,451

Output: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:		N/A					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	6,300	1,575	1,575	1,575	1,575
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,300	1,575	1,575	1,575	1,575

Vote:599 Lwengo District

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 09 81 51Rehabilitation and Repairs to Rural Water Sources (LLS)

Non Standard Outputs:		Rehabilitation of water sources in selected sub counties. Payment of allowances for HPM and water office staffSpares procured Allowances paid						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	64,497	48,373	33,355	8,339	8,339	8,339	8,339	8,339
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	64,497	48,373	33,355	8,339	8,339	8,339	8,339	8,339

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Non Standard Outputs:		Sanitation and Hygiene activities.Communi ties sensitized aganist ODF						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	19,802	14,851	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	19,802	14,851	0	0	0	0	0	0

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FY 2020/21

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Construction of 04 50m3 brick masonry tanks one in Lwenkalala and other 03 sites yet to be selected and one 30m3 and allowances plus fuel for site visits05 Tanks constructed Allowances paid for site visits						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	103,037	77,278	162,037	40,509	40,509	40,509	40,509
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	103,037	77,278	162,037	40,509	40,509	40,509	40,509

Output: 09 81 80Construction of public latrines in RGCs

Non Standard Outputs:	one five stance lined pit latrine constructed.one five stance lined pit latrine constructed.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	21,000	15,750	24,000	6,000	6,000	6,000	6,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,000	15,750	24,000	6,000	6,000	6,000	6,000

Output: 09 81 81Spring protection

Non Standard Outputs:	Environment mitigation measureEnvironment mitigation measure						
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	8,535	6,401	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,535	6,401	0	0	0	0	0

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	01 bore hole drilled and retention payment made. water quality testing made Renovation of rain water harvesting system 01 bore hole drilled and retention payment made. water quality testing made Renovation of rain water harvesting system						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	56,326	42,245	140,497	35,124	35,124	35,124	35,124
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	56,326	42,245	140,497	35,124	35,124	35,124	35,124

Output: 09 81 84Construction of piped water supply system

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Non Standard Outputs:	Installation of 01 mini solar powered borehole installed . Commissioning of water projects Environment mitigation measuresInstallation of 01 mini solar powered borehole . Commissioning of water projects Environment mitigation measures						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	93,361	70,021	150,895	37,724	37,724	37,724	37,724
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	93,361	70,021	150,895	37,724	37,724	37,724	37,724

Output: 09 81 85Construction of dams

Non Standard Outputs:	Construction of 03 valley tanks,commissionin g of water projects,site visits made and environment measures madeConstruction of 03 valley tanks,commissionin g of water projects,site visits made and environment measures made						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	150,000	112,500	220,000	55,000	55,000	55,000	55,000

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	150,000	112,500	220,000	55,000	55,000	55,000	55,000
<i>Wage Rec't:</i>	20,539	15,404	40,800	10,200	10,200	10,200	10,200
<i>Non Wage Rec't:</i>	31,786	23,839	72,646	18,161	18,161	18,161	18,161
<i>Domestic Dev't:</i>	516,558	387,419	730,784	182,696	182,696	182,696	182,696
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	568,883	426,662	844,230	211,057	211,057	211,057	211,057

Vote:599 Lwengo District

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Output: 09 83 01Districts Wetland Planning , Regulation and Promotion

Non Standard Outputs:	Salaries for staff payed Natural resources office managed efficientlyPayment of staff salaries Liaising with line ministries Preparation and submission of reports Provision of backstopping support to various sections in the departments		<i>District Natural Resources Office OpeartionalPayme nt of staff salaries Operation of the District Natural Resources Office Procurement of laptop for office linking and coordination with line ministries and agencies</i>				
<i>Wage Rec't:</i>	68,567	51,425	144,115	36,029	36,029	36,029	36,029
<i>Non Wage Rec't:</i>	4,976	3,732	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	73,543	55,157	156,115	39,029	39,029	39,029	39,029

Output: 09 83 03Tree Planting and Afforestation

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FY 2020/21

	Area (Ha) of trees established (planted and surviving)			Mobilisation of tree farmers Training of tree growers Raising of tree nurseries Distribution of tree seedlings establishment of district tree nursery	Hectares of trees planted in the district in Malongo, Kyazanga and Ndagwe.				
	Number of people (Men and Women) participating in tree planting days			1000Mobilisation of tree farmers Training of tree growers Raising of tree nurseries Distribution of tree seedlings	Men and Women participating in tree growing				
Non Standard Outputs:	50 ha of trees planted and growing,100 men and 100 women-seedling generation -mobilizing communities for tree planting - Mobilization of the planters - Mobilisation of equipment	25 ha of trees planted and growingn/a		NGO and CSOs stakeholders engaged Organising meetings and training with NGOs and CSOs					
	Wage Rec't:	0	0	0	0	0	0	0	0
	Non Wage Rec't:	0	0	4,892	1,223	1,223	1,223	1,223	1,223
	Domestic Dev't:	0	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0	0
	Total For KeyOutput	0	0	4,892	1,223	1,223	1,223	1,223	1,223

Vote:599 Lwengo District

FY 2020/21

Output: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations			<i>Training of farmers</i> <i>Establishing of demo gardens</i> <i>Planting of fruits and trees</i> <i>Managing of trees and crops</i> <i>rehabilitation of i site - kyazanga</i> <i>Agroforestry demonstrations established</i>					
No. of community members trained (Men and Women) in forestry management			<i>500Mobilizing agroforestry farmers</i> <i>Training of farmers in agroforestry</i> <i>Men and women trained in agroforestry practices</i>					
Non Standard Outputs:	demonstration done in Kyazanga and Malongo sub counties, 50 members trained in Kyazanga S/cSite selection and training of farmers to manage the demonstration, Mobilization of trainees	<i>2 demonstration done in Kyazanga and Malongo sub counties, 50 members trained in Kyazanga S/cNo demonstration done in</i>	<i>No non standard output plannedNo activities planned</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>3,000</i>	750	750	750	750	750
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	0	0	<i>3,000</i>	750	750	750	750	750

Output: 09 83 05Forestry Regulation and Inspection

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No. of monitoring and compliance surveys/inspections undertaken				<i>carrying out patrols collecting of revenue Forestry produce regulated Forestry patrols carried out</i>				
Non Standard Outputs:		n/an/a		<i>no planned non standard outputsno activities planned</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,352	1,014	6,000	1,500	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,352	1,014	6,000	1,500	1,500	1,500	1,500	1,500

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated				<i>Mobilizing members restoring the damaged ecosystem 4 Watershed management committees established 4 water shed rehabilitated</i>				
Non Standard Outputs:		n/an/a		<i>No non standard output plannedNo activity planned</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,266	3,950	5,000	1,250	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	5,266	3,950	5,000	1,250	1,250	1,250	1,250	1,250

Output: 09 83 07River Bank and Wetland Restoration

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Non Standard Outputs:		50 ha of wetland demarcated in Kyazanga town council, Malongo sub county- Bulimbale- Mobilising community - Mobilisation of equipments	<i>1 ha of wetland demarcated in Kyazanga town council, Malongo sub county- Bulimbale25 of wetland demarcated in Kyazanga town council, Malongo sub county- Bulimbale</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	14,000	3,500	3,500	3,500	3,500	3,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	14,000	3,500	3,500	3,500	3,500	3,500

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			<i>100mobilising and selection of men and women in ENR training of environment committees for LLG training of sectral committees of councilWomen and men trained in ENR monitoring</i>					
Non Standard Outputs:		n/an/a						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	4,000	1,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	4,000	1,000	1,000	1,000	1,000	1,000

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Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

monitoring of environment sensitive places e.g wetlands, small scale factories, schools,petrol stations etc

reviews of ESIA's and project briefs in the district inspections in rural sub counties and town councils

Non Standard Outputs:

20 monitoring and compliance surveys undertaken in Lwengo, Kisseka and Kyazanga- issuance of notices - carryout monitoring visits - compile reports

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	2,000	500	500	500	500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,000	1,750	1,750	1,750	1,750

Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY

30carrying out mobilisation for parties carrying out inspections carrying out boundary openings supervising surveying Disputes resolved

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Non Standard Outputs:	n/an/a		<i>no planned outputsno planned activities</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	34,000	25,500	<i>8,000</i>	2,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	<i>2,000</i>	500	500	500	500	500
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	34,000	25,500	10,000	2,500	2,500	2,500	2,500	2,500

Output: 09 83 11Infrastruture Planning

Non Standard Outputs:	n/an/a		<i>upcoming small towns physical development plans initiatedMobilising communities Training small towns dwellers on physical planning Tentaive physical development plan developed</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	<i>3,000</i>	750	750	750	750	750
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	500	375	3,000	750	750	750	750	750

Output: 09 83 12Sector Capacity Development

Non Standard Outputs:	training of leaders and other stakeholderstrainin g of committee selection of the committee	<i>Members will carry out Awareness trainings in LLGsMembers will carry out Awareness trainings in LLGs</i>	<i>training of staffcapacity building of staff in GIS applications training in oil and gas training staff in monitoring and evaluation programs training staff in valuation programs</i>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750
<i>Wage Rec't:</i>	68,567	51,425	144,115	36,029	36,029	36,029	36,029
<i>Non Wage Rec't:</i>	47,095	35,321	67,892	16,973	16,973	16,973	16,973
<i>Domestic Dev't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	115,662	86,746	216,007	54,002	54,002	54,002	54,002

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FY 2020/21

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 10 81 Community Mobilisation and Empowerment							
Class Of OutPut: Higher LG Services							
Output: 10 81 02Support to Women, Youth and PWDs							
Non Standard Outputs:							
			<i>Women, Youth and PWD groups supported and revolving funds recovered.-Women, Youth and PWD groups mobilized, formed, monitored and evaluated for income generating activities -Mobilize for the recovery of revolving funds.</i>	Women, Youth and PWD groups supported and revolving funds recovered.	Women, Youth and PWD groups supported and revolving funds recovered.	Women, Youth and PWD groups supported and revolving funds recovered.	Women, Youth and PWD groups supported and revolving funds recovered.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,458	1,615	1,615	1,615	1,615
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,458	1,615	1,615	1,615	1,615

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:	-Sector activities implemented in 9 LLGs of Malongo, Kyazanga TC, Ndagwe, Lwengo, Lwengo TC, Kisekka, Kinoni TC and Kkingo-	<i>Sector activities implemented in 9 LLGs of Malongo, Kyazanga TC, Ndagwe, Lwengo, Lwengo TC, Kisekka, Kinoni TC and</i>	<i>3 HLG Community staff supported during the implementation of sector activities. 10 LLG Community Staff facilitated to implement sector activities. -12</i>	3 HLG Community staff supported during the implementation of sector activities. 10 LLG Community Staff facilitated to implement sector	3 HLG Community staff supported during the implementation of sector activities. 10 LLG Community Staff facilitated to	3 HLG Community staff supported during the implementation of sector activities. 10 LLG Community Staff facilitated to implement sector	3 HLG Community staff supported during the implementation of sector activities. 10 LLG Community Staff facilitated to implement sector
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Facilitate CDWs to implement sector activities, projects and programs	<i>KkingoSector activities implemented in 9 LLGs of Malongo, Kyazanga, Ndagwe, Lwengo TC, Kisekka, Kinoni TC and Kkingo</i>	<i>Parish Community Associations mobilized and prepared to benefit from the PCA Program.-Monitor all sector programs and projects - Conduct study tours and visits - Mobilize and sensitize communities through participatory meetings. - Arbitrate community conflicts and other probation and welfare activities. - Mobilize for the recruitment and training of Adult learners. -Mobilize for the formation of Parish Community Associations. - Conduct training sessions for the PCAs. -Monitor and support supervise the implementation of PCA Program activities. - Coordinate the implementation of PCA Model.</i>	activities. -12 Parish Community Associations mobilized and prepared to benefit from the PCA Program.	implement sector activities. -12 Parish Community Associations mobilized and prepared to benefit from the PCA Program.	activities. -12 Parish Community Associations mobilized and prepared to benefit from the PCA Program.	activities. -12 Parish Community Associations mobilized and prepared to benefit from the PCA Program.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,679	7,259	32,401	8,100	8,100	8,100
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0

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Total For KeyOutput		9,679	7,259	32,401	8,100	8,100	8,100	8,100
Output: 10 81 05Adult Learning								
No. FAL Learners Trained								
				657-41 FAL Groups mobilized and registered, trained and linked to government and CSOs' development programs. -657(400 Female, 257 male) FAL Learners mobilized, recruited and trained in 41 FAL Centres in 8 LLGs	657657(400 Female, 257 male) FAL Learners mobilized, recruited and trained in 41 FAL Centres in 8 LLGs	657657(400 Female, 257 male) FAL Learners mobilized, recruited and trained in 41 FAL Centres in 8 LLGs	657657(400 Female, 257 male) FAL Learners mobilized, recruited and trained in 41 FAL Centres in 8 LLGs	657657(400 Female, 257 male) FAL Learners mobilized, recruited and trained in 41 FAL Centres in 8 LLGs
Non Standard Outputs:		N/AN/A		657(400 Female, 257 male) FAL Learners mobilized, recruited and trained in 41 FAL Centres in 8 LLGs-Monitoring and support supervision of FAL Centres. - Administration of FAL Exams. - Certification of FAL Learners.	657(400 Female, 257 male) FAL Learners mobilized, recruited and trained in 41 FAL Centres in 8 LLGs	657(400 Female, 257 male) FAL Learners mobilized, recruited and trained in 41 FAL Centres in 8 LLGs	657(400 Female, 257 male) FAL Learners mobilized, recruited and trained in 41 FAL Centres in 8 LLGs	657(400 Female, 257 male) FAL Learners mobilized, recruited and trained in 41 FAL Centres in 8 LLGs
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		7,558	5,668	2,090	522	522	522	522
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		7,558	5,668	2,090	522	522	522	522
Output: 10 81 07Gender Mainstreaming								

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Non Standard Outputs:

-Gender and rights mainstreamed - Women groups mobilized and financially empowered to implement their income generating activities.- Communities sensitized on activities to promote gender and rights mainstreaming to achieve gender equality and equity. -Support to established legal institutions to provide legal aid to victims of GBV (FIDA Uganda). - Conduct mobilization and sensitization meetings for women groups under UWEP. - Monitor and support supervise UWEP projects. - Mobilize for the recovery of UWEP Funds.

-Gender and rights mainstreamed
-Women groups mobilized and financially empowered to implement their income generating activities.

-Gender and rights mainstreamed
-Women groups mobilized and financially empowered to implement their income generating activities.

-Gender and rights mainstreamed
-Women groups mobilized and financially empowered to implement their income generating activities.

-Gender and rights mainstreamed
-Women groups mobilized and financially empowered to implement their income generating activities.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	19,032	4,758	4,758	4,758	4,758
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	19,032	4,758	4,758	4,758	4,758

Output: 10 81 08Children and Youth Services

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No. of children cases (Juveniles) handled and settled

*-Conduct Social inquiries
-Attend court sessions
-Transfer of Juvenile offenders to remand homes and rehabilitation centers.
-Conduct follow up visits on cases concluded.30 cases handled and settled both at District and court*

Non Standard Outputs:

-Children and family issues addressed. -60 family and child cases settled. 310 OVC households supported and monitored. - Children's homes supervised - Incidences of child abuse attended to - CSOs dealing with children monitored and support supervised. -OVC coordination meetings and activities implemented -321 (200 female, 121 male) vulnerable and marginalized families supported with legal aid services.

*-OVC program coordinated -Youth provided with services-OVC service providers monitored and support supervised
-Conduct coordination meetings -Conduct trainings for the youths in skills enhancement and vocational skills. - Equip the youths trained with start-up Kits.*

-OVC program coordinated
-Youth provided with services

-OVC program coordinated
-Youth provided with services

-OVC program coordinated
-Youth provided with services

-OVC program coordinated
-Youth provided with services

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	3,384	846	846	846	846
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	3,384	846	846	846	846
Output: 10 81 09Support to Youth Councils							
No. of Youth councils supported			-Conduct quarterly meetings -Monitor and support supervision of council activities -Operate and maintain Council offices -Facilitate Youths leaders to participate in the commemoration of the international youth day. District Youths Council activities supported				
Non Standard Outputs:	Youth councils activities supported-Facilitate the implementation of youth council activities.		District Youths Council activities supported-Conduct quarterly meetings -Monitor and support supervision of council activities -Operate and maintain Council offices -Facilitate Youths leaders to participate in the commemoration of the international youth day.	District Youths Council activities supported	District Youths Council activities supported	District Youths Council activities supported	District Youths Council activities supported
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,712	3,534	5,535	1,384	1,384	1,384	1,384
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,712	3,534	5,535	1,384	1,384	1,384	1,384

Output: 10 81 10Support to Disabled and the Elderly

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No. of assisted aids supplied to disabled and elderly community

Lobbying and advocacy for the provision of assistive devices to PWDs conducted.4 assistive devices procured and distributed to PWDs

Non Standard Outputs:

-8 Projects for PWD supported - PWD &Elderly Councils supported -Children with disabilities supported- disbursement of funds to PWD groups under PWD special grant -PWD and Elderly councils supported. -PWD Projects monitored - Children with disabilities trained

PWD and Elderly Council activities supported at District Council- Conduct quarterly council meetings - Facilitate district teams to participate in the National and international celebrations - monitor and support supervise the implementation of activities -Train and sensitize PWDs and Elderly people on HIV and other issues.

PWD and Elderly Council activities supported at District Council

PWD and Elderly Council activities supported at District Council

PWD and Elderly Council activities supported at District Council

PWD and Elderly Council activities supported at District Council

Wage Rec't: 0

0

0

0

0

0

Non Wage Rec't: 22,010

16,507

4,613

1,153

1,153

1,153

1,153

Domestic Dev't: 0

0

0

0

0

0

External Financing: 0

0

0

0

0

0

Total For KeyOutput 22,010

16,507

4,613

1,153

1,153

1,153

1,153

Output: 10 81 11Culture mainstreaming

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Non Standard Outputs:	Cultural issues mainstreamed	Cultural issues and values mainstreamed in development programs.- Establishment and operationalisation of District Cultural Board. - Identification and registration of cultural leaders. - Sensitization of communities on positive cultural values and practices. -Support to Cultural institutions to implement development programs.	Cultural issues and values mainstreamed in development programs.	Cultural issues and values mainstreamed in development programs.	Cultural issues and values mainstreamed in development programs.	Cultural issues and values mainstreamed in development programs.
	Cultural issues mainstreamedCreate a data bank of traditional technologies and cultural sites. Support to cultural institutions and religious bodies. Conduct cultural sensitization meetings and monitoring					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	807	202	202	202
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	807	202	202	202

Output: 10 81 12Work based inspections

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Non Standard Outputs:	Labour based institutions inspected and supervised establish a labour market information system support data collection on labour and employment statistics	Work based institutions inspected and support supervised.- Conduct inspection and support supervision visits to work based institutions to ensure compliance to legal requirements. - Collect, compile and update labour market related data -Create a data base of professionals with specialized skills	Work based institutions inspected and support supervised.	Work based institutions inspected and support supervised.	Work based institutions inspected and support supervised.	Work based institutions inspected and support supervised.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	807	202	202	202
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	1,000	750	807	202	202	202

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	15 Labour disputes arbitrated-Conduct arbitration meetings -Follow up on completed cases	Labour disputes registered and settled.- Registration of labour related disputes. Arbitration and settlement of reported cases. - Follow up of settled cases to ensure compliance to orders issued. - Sensitize communities on labour laws.	Labour disputes registered and settled.	Labour disputes registered and settled.	Labour disputes registered and settled.	Labour disputes registered and settled.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	807	202	202	202	202
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	807	202	202	202	202

Output: 10 81 14Representation on Women's Councils

No. of women councils supported

-Facilitate quarterly women council meetings
-Facilitate representatives of women council to participate in the commemoration of international women's day celebrations.
-Support the monitoring and supervision of LLG women council activities and women's projects.
-Conduct trainings and sensitization on HIV/AIDS and IGAs. Women Council activities supported at district

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Non Standard Outputs:	-District women council activities supported-Facilitate the implementation of women council activities		<i>Women council activities supported at district level- Support quarterly executive and council meetings - Facilitate representatives of women council to participate in national and international celebrations. - monitor and support supervise women council activities. -Train and sensitize women on HIV/AIDS and IGAs.</i>	Women council activities supported at district level	Women council activities supported at district level	Women council activities supported at district level	Women council activities supported at district level
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	3,630	2,723	<i>4,244</i>	1,061	1,061	1,061	1,061
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	3,630	2,723	4,244	1,061	1,061	1,061	1,061

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:			<i>Social rehabilitation services provided to the communities.- Identification, assessment and management of disabilities - Contribution towards the equipment of children with disabilities with livelihood skills.</i>	Social rehabilitation services provided to the communities.	Social rehabilitation services provided to the communities.	Social rehabilitation services provided to the communities.	Social rehabilitation services provided to the communities.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	3,615	904	904	904	904
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,615	904	904	904	904

Output: 10 81 17Operation of the Community Based Services Department

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. - Organize departmental meetings, study tours and retreats. - Conduct monitoring and support supervision activities. -Follow up on payment of staff salaries. - Prepare reports and submit them to relevant offices. - Coordinate, supervise and monitor all sector programs, projects and activities.		<i>Sector Programs, Projects and activities coordinated.- Timely production and submission of Plans and reports (BFP, Development Plan, Quarterly progressive reports, annual performance reports) -Timely payment of sector staff salaries and wages. -Monitor and support supervise sector programs, projects and activities.</i>	Sector Programs, Projects and activities coordinated.	Sector Programs, Projects and activities coordinated.	Sector Programs, Projects and activities coordinated.	Sector Programs, Projects and activities coordinated.
<i>Wage Rec't:</i>	102,695	77,022	95,677	23,919	23,919	23,919	23,919
<i>Non Wage Rec't:</i>	10,614	7,961	10,936	2,734	2,734	2,734	2,734
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput		113,310	84,982	106,613	26,653	26,653	26,653	26,653
Class Of OutPut: Lower Local Services								
Output: 10 81 51Community Development Services for LLGs (LLS)								
Non Standard Outputs:	Parish Community Associations supported to access financial services.- Mobilize and Prepare community members to form Parish Community Associations. - Coordinate, monitor and support supervise PCA activities. - Build the capacity of PCAs and program beneficiaries. - Disburse PCA funds to beneficiaries.			12 Parish Community Associations financially empowered to sustain their VSLA activities under the PCA Program. Transfer of PCA Funds to Parish Community Associations.	12 Parish Community Associations financially empowered to sustain their VSLA activities under the PCA Program.	12 Parish Community Associations financially empowered to sustain their VSLA activities under the PCA Program.	12 Parish Community Associations financially empowered to sustain their VSLA activities under the PCA Program.	12 Parish Community Associations financially empowered to sustain their VSLA activities under the PCA Program.
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	50,000	37,500	360,000	90,000	90,000	90,000	90,000	90,000
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	50,000	37,500	360,000	90,000	90,000	90,000	90,000	90,000

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Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:		Mbiriizi Community Hall renovated.Renovati on of Mbiriizi Community Hall.					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	14,160	10,620	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,160	10,620	0	0	0	0	0
<i>Wage Rec't:</i>	102,695	77,022	95,677	23,919	23,919	23,919	23,919
<i>Non Wage Rec't:</i>	114,203	85,653	454,730	113,682	113,682	113,682	113,682
<i>Domestic Dev't:</i>	14,160	10,620	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	231,059	173,294	550,407	137,602	137,602	137,602	137,602

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FY 2020/21

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

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..Work on staff payroll, Coordinate, compile the District PBS Quarterly reports, District BFP, draft Performance Contract Form B and Approved work plan , Budget and Staff lists to	<i>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,</i>	<i>Salary for 12 Months paid for Staff in the Department, District reports, workplans and Budget Submitted to the relevant Partners, Ministries,Departments and Agencies, Planning Services coordinated at the District and in the 10 LLGsDepartment Staff salaries processed and paid for the Financial Year 2020-2021, generation of reports, submission of reports and work plans to Mininstries, Departments and Agencies, Support supervision of 10 LLGs, Coordination of Planning Activities.</i>	Salary for 3 Months paid for Staff in the Department, Departmental and District reports, workplans and Budget Submitted to the relevant Partners, Ministries,Departments and Agencies, Planning Services coordinated at the District and in the 10 LLGs	Salary for 3 Months paid for Staff in the Department, Departmental and District reports, workplans and Budget Submitted to the relevant Partners, Ministries,Departments and Agencies, Planning Services coordinated at the District and in the 10 LLGs	Salary for 3 Months paid for Staff in the Department, Departmental and District reports, workplans and Budget Submitted to the relevant Partners, Ministries,Departments and Agencies, Planning Services coordinated at the District and in the 10 LLGs	Salary for 3 Months paid for Staff in the Department, Departmental and District reports, workplans and Budget Submitted to the relevant Partners, Ministries,Departments and Agencies, Planning Services coordinated at the District and in the 10 LLGs
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	MoFED, Coordinate and compile the District annual Report, follow up, monitor, backstop and supervise Departments, Sectors and LLG Reports, Work plans and Budgets for compliance, facilitating staff in execution of their work.	<i>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.</i>						
Wage Rec't:	42,105	31,579	33,804	8,451	8,451	8,451	8,451	8,451
Non Wage Rec't:	13,359	10,019	38,000	9,500	9,500	9,500	9,500	9,500
Domestic Dev't:	3,646	2,735	7,063	1,766	1,766	1,766	1,766	1,766
External Financing:	12,669	9,502	24,000	6,000	6,000	6,000	6,000	6,000
Total For KeyOutput	71,779	53,834	102,867	25,717	25,717	25,717	25,717	25,717

Output: 13 83 02District Planning

No of Minutes of TPC meetings	<i>12DTPC Minutes captured on a monthly basis, TPC coordinated12 Sets of monthly DTPC Minutes in place.</i>	33 Sets of monthly DTPC Minutes in place.	33 Sets of monthly DTPC Minutes in place.	33 Sets of monthly DTPC Minutes in place.	33 Sets of monthly DTPC Minutes in place.
No of qualified staff in the Unit	<i>District Planner, Senior Planner, Planner and Stenographer Secretary in the DpeartmentQualifi ed staff in the Department in place, District Planner, Senior Planner, Planner and Stenographer Secretary</i>				

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Non Standard Outputs:

Participatory planning at the District, LLGs improved, Funds for the District Allocated, District and LLG issues discussedHold Participatory Planning meetings in 6 SCs, 4 TCs, Hold 4 Budget Desk meetings, Coordinate and hold 12 District Technical Planning Committee meetings	<i>Participatory planning at the District, LLGs improved, Funds for the District Allocated, District and LLG issues discussedParticipatory planning at the District, LLGs improved, Funds for the District Allocated, District and LLG issues discussed</i>	<i>District Budget conference coordinated and held, District performance reports produced, 10 Participatory meeting held in the LLGs and at the District Departments, Planning Committees at Parish level rejuvenatedCoordinate District Budget conference, Produce District Performance report, conduct Planning Participatory meetings, Rejuvenate Planning committees at Parish level.</i>	District Budget conference coordinated and held, District performance reports produced, 10 Participatory meeting held in the LLGs and at the District Departments, Planning Committees at Parish level rejuvenated	District Budget conference coordinated and held, District performance reports produced, 10 Participatory meeting held in the LLGs and at the District Departments, Planning Committees at Parish level rejuvenated	District Budget conference coordinated and held, District performance reports produced, 10 Participatory meeting held in the LLGs and at the District Departments, Planning Committees at Parish level rejuvenated	District Budget conference coordinated and held, District performance reports produced, 10 Participatory meeting held in the LLGs and at the District Departments, Planning Committees at Parish level rejuvenated
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	7,309	1,827	1,827	1,827	1,827
<i>Domestic Dev't:</i>	2,000	1,500	0	0	0	0	0
<i>External Financing:</i>	27,925	20,944	4,000	1,000	1,000	1,000	1,000
Total For KeyOutput	37,925	28,444	11,309	2,827	2,827	2,827	2,827

Output: 13 83 03Statistical data collection

Vote:599 Lwengo District

FY 2020/21

Non Standard Outputs:

2018/19 District Statistical Abstract, District Data Bank, Statistical Strategic PlanCollect Data from Departments and LLGs, Community, Compile reports with Statistics from different Departments at the District	<i>2018/19 District Statistical Abstract, District Data Bank, Statistical Strategic Plan2018/19 District Statistical Abstract, District Data Bank, Statistical Strategic Plan</i>	<i>District Statistical Abstract Produced, District Data indicators compiled, Data from LLGs collected and Compiled, District Council, Departments and LLGs advised on statistics and Data Management.Distri ct Statistical Abstract compiled, District Data indicators compiled, Data from LLGs collected and Compiled, District Council, Departments and LLGs advised on statistics and Data Management.</i>	District Statistical Abstract Produced, District Data indicators compiled, Data from LLGs collected and Compiled, District Council, Departments and LLGs advised on statistics and Data Management.	District Data indicators compiled, Data from LLGs collected and Compiled, District Council, Departments and LLGs advised on statistics and Data Management.	District Data indicators compiled, Data from LLGs collected and Compiled, District Council, Departments and LLGs advised on statistics and Data Management.	District Data indicators compiled, Data from LLGs collected and Compiled, District Council, Departments and LLGs advised on statistics and Data Management.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	8,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	5,650	4,238	12,000	3,000	3,000	3,000
Total For KeyOutput	11,650	8,738	20,000	5,000	5,000	5,000

Output: 13 83 04Demographic data collection

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Non Standard Outputs:

District Population Action Plan, Integrate Population issues in the District Budget, Development PlanCollect Data and Compile the District Population Action Plan, integrate population issues in the DDP, Budge and Work plan, Coordinate with NPC	<i>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.</i>	<i>District Population Report Produced, World Population day in Uganda Hosted, Short Birth Notifications Produced, the District MVRs maintained, Population and Development issues promotedCarry out birth registration, Prepare to host the World Population Day, promote Population and Development issues, Compile the District Population Report.</i>	District Population Report Produced, World Population day in Uganda Hosted, Short Birth Notifications Produced, the District MVRs maintained, Population and Development issues promoted	Short Birth Notifications Produced, the District MVRs maintained, Population and Development issues promoted, Population issues integrated in the budget.	Short Birth Notifications Produced, the District MVRs maintained, Population and Development issues promoted, Population issues integrated in the budget.	Short Birth Notifications Produced, the District MVRs maintained, Population and Development issues promoted, Population issues integrated in the budget.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250

Output: 13 83 05Project Formulation

Non Standard Outputs:

Departmental Projects formulated, Monitor Projects, Collaborate with District Environment OfficeCarry out review of Departmental Projects, work with the District Environmental Officer.						
<i>Wage Rec't:</i>	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	636	477	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	636	477	0	0	0	0	0

Output: 13 83 06Development Planning

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 DDPCollect DDP II Data from Departments and LLGs, Facilitate the process for starting on the DDP III, Prepare, Coordinate and hold the FY2020/2021 District Budget Conference, supervise and monitor Departments, Sectors and LLGs to ensure that their Annual Workplans and Budgets are aligned to the DDP, SDP and TDP.	<i>District Development Plan produced, Sectors and LLGs supported in integrating LED, HIV, Gender and equity in their workplans and Budget, Development Planning Guidelines disseminated.District Development Plan produced, Support Sectors and LLGs in integrating LED, HIV, Gender and equity in their workplans and Budget, disseminate Development Planning Guidelines.</i>	District Development Plan produced, Sectors and LLGs supported in integrating LED, HIV, Gender and equity in their work plans and Budget, Development Planning Guidelines disseminated.	District Development Plan produced, Sectors and LLGs supported in integrating LED, HIV, Gender and equity in their work plans and Budget, Development Planning Guidelines disseminated.	Sectors and LLGs supported in integrating LED, HIV, Gender and equity in their work plans and Budget, Development Planning Guidelines disseminated.	Sectors and LLGs supported in integrating LED, HIV, Gender and equity in their work plans and Budget, Development Planning Guidelines disseminated.	
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	8,500	6,375	8,100	2,025	2,025	2,025
	<i>Domestic Dev't:</i>	1,594	1,196	1,040	260	260	260
	<i>External Financing:</i>	13,756	10,317	20,000	5,000	5,000	5,000
	Total For KeyOutput	23,850	17,888	29,140	7,285	7,285	7,285

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Output: 13 83 07Management Information Systems

Non Standard Outputs:	Data bank in place, Departmental Computers, Printers and Machines in placeClean Departmental Computers with Anti viruses and ensure that they have the required software, maintain the Printers through servicing them	<i>Data bank in place, Departmental Computers, Printers and Machines in placeData bank in place, Departmental Computers, Printers and Machines in place</i>	<i>Procurement of Laptop done, Departmental Computers antivirus updated, ICT departmental equipment maintained, District Departmental and LLGs databases maintained.Regula r maintenance of the Department ICT equipment, Computers and Laptops, procuring Statistical Software for the Department.</i>	Departmental Computers antivirus updated, ICT departmental equipment maintained, District Departmental and LLGs databases maintained.	Departmental Computers antivirus updated, ICT departmental equipment maintained, District Departmental and LLGs databases maintained.	Departmental Computers antivirus updated, ICT departmental equipment maintained, District Departmental and LLGs databases maintained.	Departmental Computers antivirus updated, ICT departmental equipment maintained, District Departmental and LLGs databases maintained.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	600	150	150	150	150
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	600	150	150	150	150

Output: 13 83 08Operational Planning

Non Standard Outputs:	Areas of Planning captured on GPS, Carry out Training in a Planned manner.Use GPS to capture coordinates for Places monitored and visit during backstopping and supervisions.	<i>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.</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	400	300	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	400	300	0	0	0	0	0

Output: 13 83 09Monitoring and Evaluation of Sector plans

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 basesFinanlise and functionalise the District Mand E framework, Train stakeholders in M and E tools, On a Quarterly basis Monitor and Evaluate District and LLG Projects	<i>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 basesDistrict 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</i>	<i>Quarterly monitoring and support supervisions of Departments and LLGs done, Internal District assessment coordinated, DDEG guideline reviewed and disseminated, DDEG reports producedCarry out Quarterly monitoring and support supervisions of Departments and LLGs, Internal District assessment coordinated, DDEG guideline reviewed and disseminated, Produce DDEG reports.</i>	Quarterly monitoring and support supervisions of Departments and LLGs done, Internal District assessment coordinated, DDEG guideline reviewed and disseminated, DDEG reports produced	Quarterly monitoring and support supervisions of Departments and LLGs done, Internal District assessment coordinated, DDEG guideline reviewed and disseminated, DDEG reports produced	Quarterly monitoring and support supervisions of Departments and LLGs done, Internal District assessment coordinated, DDEG guideline reviewed and disseminated, DDEG reports produced	Quarterly monitoring and support supervisions of Departments and LLGs done, Internal District assessment coordinated, DDEG guideline reviewed and disseminated, DDEG reports produced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	12,000	9,000	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput		14,000	10,500	14,000	3,500	3,500	3,500	3,500
Class Of OutPut: Capital Purchases								
<i>Output: 13 83 72Administrative Capital</i>								
Non Standard Outputs:	Quarterly monitoring support visits in the Lower Local Governments and the District Departments, Retooling the Department.Quarter ly monitoring support visits in the Lower Local Governments and the District Departments, Retooling the Department.			<i>Department furniture procuredProcure furniture for the Dpartment</i>	Department furniture procured	Department furniture procured	Department furniture procured	Department furniture procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	2,000	1,500	2,200	550	550	550	550	550
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,200	550	550	550	550	550
<i>Wage Rec't:</i>	42,105	31,579	33,804	8,451	8,451	8,451	8,451	8,451
<i>Non Wage Rec't:</i>	41,394	31,046	67,009	16,752	16,752	16,752	16,752	16,752
<i>Domestic Dev't:</i>	21,240	15,930	20,303	5,076	5,076	5,076	5,076	5,076
<i>External Financing:</i>	60,000	45,000	60,000	15,000	15,000	15,000	15,000	15,000
Total For WorkPlan	164,740	123,555	181,116	45,279	45,279	45,279	45,279	45,279

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FY 2020/21

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 14 82 Internal Audit Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
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	<i>Salary for Staff paid, 2 Special Audits carried out at the District and in 10 LLGs, 1 Quarterly Audits at the District done</i>	<i>General Staff salaries paid, special Audits carried outPay salaries, carry out special audits</i>	General Staff salaries paid, special Audits carried out	General Staff salaries paid, special Audits carried out	General Staff salaries paid, special Audits carried out	General Staff salaries paid, special Audits carried out
<i>Wage Rec't:</i>	30,809	23,106	53,620	13,405	13,405	13,405	13,405
<i>Non Wage Rec't:</i>	10,119	7,589	13,120	3,280	3,280	3,280	3,280
<i>Domestic Dev't:</i>	0	0	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,928	30,696	68,740	17,185	17,185	17,185	17,185
<i>Output: 14 82 02Internal Audit</i>							

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Date of submitting Quarterly Internal Audit Reports			2020-03-16Submit Quarterly internal Audit report before 15th of the month after a QuarterSubmit Quarterly internal Audit report before 15th of the month after a Quarter	2020-07-16Submit Quarterly internal Audit report before 15th of the month after a Quarter	Submit Quarterly internal Audit report before 15th of the month after a Quarter	2020-01-15Submit Quarterly internal Audit report before 15th of the month after a Quarter	2020-04-15Submit Quarterly internal Audit report before 15th of the month after a Quarter
No. of Internal Department Audits			4Audit DepartmentsCarry out Internal Department Audits	1Carry out Internal Department Audits	1Carry out Internal Department Audits	1Carry out Internal Department Audits	1Carry out Internal Department Audits
Non Standard Outputs:	Value for money Audits carried out, special audit both at the District and in LLGs undertakenCarry out 4 special Audits, Quarterly value for money Audits.	Value for money Audits carried out, special audit both at the District and in LLGs undertakenValue for money Audits carried out, special audit both at the District and in LLGs undertaken	Audit LLGS in Lwengo District plus government institutionsAudit LLGS in Lwengo District plus government institutions	Audit LLGS in Lwengo District plus government institutions	Audit LLGS in Lwengo District plus government institutions	Audit LLGS in Lwengo District plus government institutions	Audit LLGS in Lwengo District plus government institutions
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,000	11,250	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	15,000	3,750	3,750	3,750	3,750

Output: 14 82 03Sector Capacity Development

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Non Standard Outputs:	Staff capacity developed in Audit and Risk managementUndertake trainings in Audit and Risk management, participate in District Capacity Building	<i>Staff capacity developed in Audit and Risk managementStaff capacity developed in Audit and Risk management</i>	<i>Periodic Capacity building will be undertaken. Go for trainings, workshops</i>	Periodic Capacity building will be undertaken.	Periodic Capacity building will be undertaken.	Periodic Capacity building will be undertaken.	Periodic Capacity building will be undertaken.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	1,500	375	375	375	375

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	District and 10 LLG projects monitored and evaluated.Monitor and evaluate District and LLG projects, visit projects done in the District	<i>District and 10 LLG projects monitored and evaluated.District and 10 LLG projects monitored and evaluated.</i>	<i>Government projects in the District monitored on a Quarterly basisCarry out monitoring of Government projects</i>	Government projects in the District monitored on a Quarterly basis	Government projects in the District monitored on a Quarterly basis	Government projects in the District monitored on a Quarterly basis	Government projects in the District monitored on a Quarterly basis
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,000	1,250	1,250	1,250	1,250
<i>Wage Rec't:</i>	30,809	23,106	53,620	13,405	13,405	13,405	13,405
<i>Non Wage Rec't:</i>	31,619	23,714	34,620	8,655	8,655	8,655	8,655
<i>Domestic Dev't:</i>	0	0	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	62,428	46,821	90,240	22,560	22,560	22,560	22,560

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Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No of awareness radio shows participated in			<i>2Coordination and holding the trade relayed programs on the local based FM radio station to improve awareness among communities Radio talk shows conducted on Trade compliance / regulations .</i>	Data collection	1Radio talk shows conducted on Trade compliance / regulations .	Data collection	1Radio talk shows conducted on Trade compliance / regulations .
No of businesses inspected for compliance to the law			<i>6Motoring,supervising and enforcing of the regulationsMotorin g,supervising and enforcing of the regulatios</i>	1Motoring,supervising and enforcing of the regulatios	2Motoring,supervising and enforcing of the regulatios	2Motoring,supervising and enforcing of the regulatios	1Motoring,supervising and enforcing of the regulatios
No of businesses issued with trade licenses			<i>150Accessing ,Evaluating and issuance of the licenses to compliant business entities Business evaluated , accessed and issued with the trading licenses</i>	20Business evaluated , accessed and issued with the trading	30Business evaluated , accessed and issued with the trading	50Business evaluated , accessed and issued with the trading	50Business evaluated , accessed and issued with the trading

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No. of trade sensitisation meetings organised at the District/Municipal Council

4Conducting trade sensitization meetings at Sub county level targeting business communityTrade meetings organized and conducted to promote best business practices in conjunction with MDAs like UNBS

1Trade meetings organized and conducted to promote best business practices in conjunction with MDAs like UNBS

1Trade meetings organized and conducted to promote best business practices in conjunction with MDAs like UNBS

1Trade meetings organized and conducted to promote best business practices in conjunction with MDAs like UNBS

1Trade meetings organized and conducted to promote best business practices in conjunction with MDAs like UNBS

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 Coordinate the inspection of businesses for compliance with the law. Organize and coordinate business meetings promote LED activities at district and town councils holding radio talk shows basically on local stations

5 Businesses inspected for compliance with the law 1 business meetings held to promote LED activities at district and town councils 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

? Licensing Committees and Appeal Authorities Constituted ? District Business Register developed for businesses inspected, licensed and monitored - formation and functionalizing the constituted committees -Data collection analysis and upaditing the District business register.

Licensing Committees and Appeal Authorities Constituted

District Business Register developed for businesses inspected, licensed and monitored

Licensing Committees and Appeal Authorities Constituted

District Business Register developed for businesses inspected, licensed and monitored

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,758	2,819	3,191	798	798	798	798
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,758	2,819	3,191	798	798	798	798

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Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in	<i>5sharing of the sector related activities /performance doneDistrict and private sector radio program on promotion of enterprise development participated in.</i>	1District and private sector radio program on promotion of enterprise development participated in.	2District and private sector radio program on promotion of enterprise development participated in.	1District and private sector radio program on promotion of enterprise development participated in.	1District and private sector radio program on promotion of enterprise development participated in.
No of businesses assisted in business registration process	<i>20sensitizing and guiding the owners in record, documentation of their business transactions and linking them to relevant bodies for registrationAccessing ,Evaluating and issuance of the licenses to compliant business entities</i>	5Accessing ,Evaluating and issuance of the licenses to compliant business entities	5Accessing ,Evaluating and issuance of the licenses to compliant business entities	5Accessing ,Evaluating and issuance of the licenses to compliant business entities	5Accessing ,Evaluating and issuance of the licenses to compliant business entities
No. of enterprises linked to UNBS for product quality and standards	<i>6Supervising , Monitoring, backstopping and recommending the complied enterprises to MDA.Enterprises monitored for compliance and recommended for certification to UNBS</i>	1Enterprises monitored for compliance and recommended for certification to UNBS	1Enterprises monitored for compliance and recommended for certification to UNBS	2Enterprises monitored for compliance and recommended for certification to UNBS	2Enterprises monitored for compliance and recommended for certification to UNBS

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Non Standard Outputs:	20 businesses inspected for compliance with the law, 20 business registered and aligned to UNBS Mass awareness created Coordinate and linking business for registration with URSB and linking them to UNBS for quality and standards compliance Create awareness through radio shows/meetings	<i>5 businesses inspected for compliance with the law, 5 business registered and aligned to UNBS Mass awareness created5 businesses inspected for compliance with the law, 5 business registered and aligned to UNBS Mass awareness created</i>	<i>? District MSMEs investment profiling and training opportunities development committees Constituted. ? District Business register updated - Formation and fuctionalizing the the committee and holding regular meetings to review the performance - Data colection and updating the register.</i>	District MSMEs investment profiling and training opportunities development committees Constituted. ?	District Business register updated	District MSMEs investment profiling and training opportunities development committees Constituted. ?	District Business register updated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,096	822	1,276	319	319	319	319
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,096	822	1,276	319	319	319	319

Output: 06 83 03Market Linkage Services

No. of market information reports desserminated	<i>4Market information generated and publicized on quarterly basisMarket information generated and publicized on quarterly basis</i>	1Market information generated and publicized on quarterly basis	1Market information generated and publicized on quarterly basis	1Market information generated and publicized on quarterly basis	1Market information generated and publicized on quarterly basis
No. of producers or producer groups linked to market internationally through UEPB	N/aN/a				

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Non Standard Outputs:

4 HLFO formed 12
Monthly market
information
collected and
disseminated
Coordinate the
establishment of I
HLFO per major
enterprise, i.e.
coffee, Banana,
onions, horticulture
per LLG
Coordinate the
collection and
dissemination of
market information
locally &
regionally

**1 HLFO trainings
conducted 3
Monthly market
information
collected and
disseminated 1
HLFO trainings
conducted 3
Monthly market
information
collected and
disseminated**

**? Market Linkage
Services provided
Collecting,
Analysing and
Disseminating
market information
[Collecting
information from
rural and urban
markets] and
producer
organisations -
Advocating for use
of Local products
by encouraging
Super markets
owners to atleast
stock 20% shelf
space with local
product in the bid
to promote BUBU**

Market Linkage
Services provided

Market Linkage
Services provided

Market Linkage
Services provided

Market Linkage
Services provided

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	322	242	776	194	194	194	194
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	322	242	776	194	194	194	194

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised

**12Mobilization,
Monitoring and
supervision of
cooperative
operations/
cooperatives
Mobilized
supervised,
Backstoped and
Audited**

8cooperatives
Mobilized
supervised,
Backstoped and
Audited

12cooperatives
Mobilized
supervised,
Backstoped and
advised

12cooperatives
Mobilized
supervised,
Backstoped and
advised

10cooperatives
Mobilized
supervised,
Backstoped and
advised

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No. of cooperative groups mobilised for registration				6Holding community meetings for group formation and training to register as cooperativesGroup s /VSLA and farmer groupos mobilized , trained and registered	2Groups /VSLA and farmer groupos mobilized , trained and registered	2Groups /VSLA and farmer groupos mobilized , trained and registered	2Groups /VSLA and farmer groupos mobilized , trained and registered	Followed up for compliance purposes
No. of cooperatives assisted in registration				6Linking them to the office of the registrar of Cooperative societies groups prepared for registration.	2groups prepared for registration.	2groups prepared for registration.	2groups prepared for registration.	Followed up for compliance purposes
Non Standard Outputs:				- District Cooperatives register updated - Cooperative societies disputes settled- Updating of Cooperative Register - Mediation and Arbitration of CS disputes	District Cooperatives register updated - Cooperative societies disputes settled	District Cooperatives register updated - Cooperative societies disputes settled	District Cooperatives register updated - Cooperative societies disputes settled	District Cooperatives register updated - Cooperative societies disputes settled
20 cooperatives Mobilized supervised, and Audited 12 SACCO selected for assessment and training needs identification Mobilization, Auditing, Monitoring and supervision of cooperative operations/ registration and supported in compliance Assessing status and Identifying training needs for SACCOs				20 cooperatives Mobilized and supervised in the preparation for needs assessment10 SACCOs supervised, 12 SACCO selected for assessment and training needs identification				
Wage Rec't:				0	0	0	0	0
Non Wage Rec't:				2,960	2,220	3,190	798	798
Domestic Dev't:				0	0	0	0	0
External Financing:				0	0	0	0	0

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Total For KeyOutput	2,960	2,220	3,190	798	798	798	798
Output: 06 83 05Tourism Promotional Services							
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			<i>12Inspection and guiding the owners of the facilities on the required standardsWajinja cultural site Hotels,Lodges and Restaurants in the District</i>	6Wajinja cultural site Hotels,Lodges and Restaurants in the District	4Wajinja cultural site Hotels,Lodges and Restaurants in the District	12Wajinja cultural site Hotels,Lodges and Restaurants in the District	6Wajinja cultural site Hotels,Lodges and Restaurants in the District
No. of tourism promotion activities meanstremed in district development plans			<i>1coordination of the expo at the district headquarters Tourism Expo organized at the District</i>	Preperation and documentation of the required information to make the expo happening.	Finalizing the preparation of the activity	1Tourism Expo organized at the District	Activity Report prepared
Non Standard Outputs:	1 five year tourism plan prepared 40 Tourist facilities monitored and back stopped towards compliance to national standards. Compilation of data and preparation of Five year tourism action plan Monitoring of district tourism facilities in the District	<i>Data collection in preparation of the plan20 Tourism facilities monitored for standard compliance</i>	<i>District Tourism data base established for licensing, regulating and marketing Tourism facilities in the District and Town councils _Collecting, Analysing and Disseminating market information [Collecting information on tourism sites and facilities</i>	District Tourism data base established for licensing, regulating and marketing Tourism facilities in the District and Town councils _	District Tourism data base updated	District Tourism data base updated	District Tourism data base updated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,013	760	1,276	319	319	319	319
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,013	760	1,276	319	319	319	319

Output: 06 83 06Industrial Development Services

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A report on the nature of value addition support existing and needed	<i>4preparing and sharing / forwarding the reports to MDAs for further actionperformance report produced</i>	1performance report produced	1performance report produced	1performance report produced	1performance report produced
No. of opportunitites identified for industrial development	<i>4conducting meeting with the potential producers/develope rs on compliance and Linking them to UNBS for certificationCoffee, Honey and Maize processing Winery production</i>	1Coffee, Honey and Maize processing Winery production	1Coffee, Honey and Maize processing Winery production	1Coffee, Honey and Maize processing Winery production	1Coffee, Honey and Maize processing Winery production
No. of producer groups identified for collective value addition support	<i>10conducting meeting with the potential producers/develope rs on compliance and Linking them to potential buyers and processorsCooperat ives in the Wine making, Honey and maize processing</i>	4Cooperatives in the Wine making, Honey and maize processing	2Cooperatives in the Wine making, Honey and maize processing	2Cooperatives in the Wine making, Honey and maize processing	2Cooperatives in the Wine making, Honey and maize processing
No. of value addition facilities in the district	<i>6Monitoring and supervision to ensure compliance to the regulationsValue addition facilities like maize mills, visited</i>	2Value addition facilities like maize mills, visited	2Value addition facilities like maize mills, visited	1Value addition facilities like maize mills, visited	1Value addition facilities like maize mills, visited

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Non Standard Outputs:	Departmental data bank established and updated 40 value addition facilities monitored listing of value addition opportunities, value addition facilities existing and bank data upgrading Monitoring of the existing value addition facilities	<i>Departmental data bank established and updated 20 value addition facilities monitored</i>	<i>Compliance to industrial policy and other regulations related to industrial development ensured Backstopping industrialists in the identified value addition potentials to ensure compliance.</i>	Compliance to industrial policy and other regulations related to industrial development ensured	Compliance to industrial policy and other regulations related to industrial development ensured	Compliance to industrial policy and other regulations related to industrial development ensured	Compliance to industrial policy and other regulations related to industrial development ensured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,567	1,175	1,531	383	383	383	383
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,567	1,175	1,531	383	383	383	383

Output: 06 83 07Sector Capacity Development

Non Standard Outputs:	2 Staff trained/ attached for career development. Attaching staff to line MDA, and training institutions.	<i>Staff Training needs conducted1 staff attached for skill development</i>	<i>stall skill developmentattaching the staff to line Ministry to attain the relevant skills</i>	No activity	No activity	Staff skill development	Report production
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	656	492	561	140	140	140	140
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	656	492	561	140	140	140	140

Output: 06 83 08Sector Management and Monitoring

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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 Coordination of the Office routine activities. organizing the Monitoring visits, Exposure tours,conducting the sector meetings	<i>1 Line ministries consultations made. 1Work plans/ budget and 1 Reports prepared and submitted to line MDA. Office stationery & furniture & Air time procured. Workshops & Meetings attended</i>	<i>-District LED strategy reviewed and operationlized - Sector routine actities not limited to the preparation sharing and submission of reports and budgets to MDAs carried out. holding review meetings and mainstreaming the strategy during the development of DDPIII - Preparing and submitting the required reports,and budgets</i>	Sector routine actities not limited to the preparation sharing and submission of reports and budgets to MDAs carried out.	District LED strategy reviewed and rationalized	Sector routine actities not limited to the preparation sharing and submission of reports and budgets to MDAs carried out.	Sector routine actities not limited to the preparation sharing and submission of reports and budgets to MDAs carried out.
Wage Rec't:	0	0	18,430	4,608	4,608	4,608	4,608
Non Wage Rec't:	9,035	6,776	8,496	2,124	2,124	2,124	2,124
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,035	6,776	26,926	6,731	6,731	6,731	6,731
Wage Rec't:	0	0	18,430	4,608	4,608	4,608	4,608
Non Wage Rec't:	20,407	15,305	20,297	5,074	5,074	5,074	5,074
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	20,407	15,305	38,727	9,682	9,682	9,682	9,682

N/A

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