
Vote:599 Lwengo District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:599 Lwengo District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Muramira Aggrey Winston

Date: 05/06/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	858,443	96,482	11%
Discretionary Government Transfers	2,666,632	2,178,587	82%
Conditional Government Transfers	24,040,443	18,483,447	77%
Other Government Transfers	1,305,595	1,023,865	78%
External Financing	1,940,087	225,723	12%
Total Revenues shares	30,811,199	22,008,104	71%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,409,425	3,681,170	1,864,783	83%	42%	51%
Finance	474,777	225,354	217,334	47%	46%	96%
Statutory Bodies	800,304	375,734	316,565	47%	40%	84%
Production and Marketing	962,232	728,280	690,828	76%	72%	95%
Health	4,485,686	2,669,854	2,510,569	60%	56%	94%
Education	16,636,512	12,057,043	9,880,823	72%	59%	82%
Roads and Engineering	1,047,078	837,602	791,874	80%	76%	95%
Water	845,420	806,527	209,881	95%	25%	26%
Natural Resources	225,474	137,614	121,843	61%	54%	89%
Community Based Services	587,608	315,969	305,371	54%	52%	97%
Planning	195,445	94,125	83,332	48%	43%	89%
Internal Audit	99,411	53,177	53,099	53%	53%	100%
Trade Industry and Local Development	41,826	25,654	22,914	61%	55%	89%
Grand Total	30,811,199	22,008,104	17,069,217	71%	55%	78%
<i>Wage</i>	<i>16,463,416</i>	<i>12,591,902</i>	<i>12,119,295</i>	<i>76%</i>	<i>74%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>9,308,955</i>	<i>6,047,243</i>	<i>4,117,967</i>	<i>65%</i>	<i>44%</i>	<i>68%</i>
<i>Domestic Devt</i>	<i>3,098,742</i>	<i>3,143,236</i>	<i>606,305</i>	<i>101%</i>	<i>20%</i>	<i>19%</i>
<i>Donor Devt</i>	<i>1,940,087</i>	<i>225,723</i>	<i>225,649</i>	<i>12%</i>	<i>12%</i>	<i>100%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

By the end of the 3rd Quarter (FY2020/2021) the District had realized 71% (shs 22,008,104,000) of the approved annual Budget of shs 30,811,199,000. This slightly low Performance was due to noted poor performance of Locally Raised Revenues at 11% due to failure to get Q3 expenditure limits from Ministry of Finance because of failure to remit the funds disbursed in Q1, though also the collections were low- 1% in registration fees, no Park fees, Quarry charges, local hotel tax fees much as there was noted good performance of; miscellaneous was at 43%, Occupational Permits rose to 26646% as a result of a concerted effort by the District through sensitization of the masses on its importance, the poor performance was compounded by creation of new town councils, abolition of revenue sources like taxi parks and non-remittances as a result of poor economic situation of the community, there was also very low receipts from External Financing was at 12%,000 implying a shortfall of 63% of the targeted 75%. This was due non-realization of funds from UNICEF, Global Fund, I much as there was 18% from WHO, 80% from AHF and 27% from RHSP However there was good performance of Central Government Transfers at an average of 79%, which is 4% more than the Planned 75%, where the Discretionary Government Transfers were at 82% which is 7% more than the expected 75%, this was possible due to receipt of 100% Development grants by 3rd Quarter, 83% wage due to some increments in the FY, much as the Non-wage was at 74%, the Conditional Government Transfers (CGT) were at 77% which is 2% more than the Planned 75%, this high performance was due to 100% receipt of Sector Development Grants, General Public Service Pension Arrears(Budgeting) and Salary arrears (Budgeting) as government policy, Pension for Local Governments was also high at 80% and the Other Government Transfers at 78% above the expected 75% by 3% due to 126% from Support to PLE which is a one off activity, 89% from URF due to emergency funds, much as UWEP and PCAs performed poorly at 39% and 52% respectively, Out of the cumulative release of shs 22,008,104,000, the District had 71% of the Budget released, 55% of the Budget spent and 78% of the Budget released spent leaving 12% Unspent(mainly in Department with Capital Projects-Water, Education where contracts where not executed in time). Water had the highest % Budget released at 95% mainly because of the Development comprising the biggest chunk of its Budget and Finance and Statutory bodies had the least release at 47% because of not realizing much of the Local Revenue component in the work plan since the District had not received Local Revenue to spend in Quarter 3. Roads and Production Departments had the highest Budget spent at 80% and 76% respectively since their most of their Projects were executed in Q3 that consumed their budgets and Water at 25% had the lowest since most of the Funds to the Department were for Development projects whose contracts had not been given out. Water had the least % Releases Spent at 26% basically due to Procurement delays involved in Water projects, Audit and Community had the highest %Releases spent at 100% and 97% due to execution of their Planned activities.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	858,443	96,482	11 %
Local Services Tax	151,613	72,035	48 %
Land Fees	13,000	3,867	30 %
Occupational Permits	23,965	0	0 %
Local Hotel Tax	12,300	0	0 %
Application Fees	38,000	2,663	7 %
Business licenses	247,311	310	0 %
Other licenses	8,051	380	5 %
Property related Duties/Fees	46,500	0	0 %
Advertisements/Bill Boards	800	0	0 %
Animal & Crop Husbandry related Levies	13,100	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,825	60	1 %
Registration of Businesses	9,233	0	0 %
Agency Fees	12,000	0	0 %
Inspection Fees	9,024	0	0 %

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Market /Gate Charges	139,772	3,655	3 %
Other Fees and Charges	89,644	8,077	9 %
Group registration	10,579	0	0 %
Lock-up Fees	7,412	0	0 %
Quarry Charges	4,113	0	0 %
Miscellaneous receipts/income	15,200	5,435	36 %
2a.Discretionary Government Transfers	2,666,632	2,178,587	82 %
District Unconditional Grant (Non-Wage)	694,920	512,069	74 %
Urban Unconditional Grant (Non-Wage)	97,332	72,152	74 %
District Discretionary Development Equalization Grant	291,157	291,157	100 %
Urban Unconditional Grant (Wage)	311,398	238,633	77 %
District Unconditional Grant (Wage)	1,226,705	1,019,458	83 %
Urban Discretionary Development Equalization Grant	45,119	45,119	100 %
2b.Conditional Government Transfers	24,040,443	18,483,447	77 %
Sector Conditional Grant (Wage)	14,925,312	11,333,812	76 %
Sector Conditional Grant (Non-Wage)	3,370,658	2,111,043	63 %
Sector Development Grant	2,442,664	2,442,664	100 %
Transitional Development Grant	319,802	319,802	100 %
General Public Service Pension Arrears (Budgeting)	52,781	52,781	100 %
Salary arrears (Budgeting)	10,627	10,627	100 %
Pension for Local Governments	520,958	414,488	80 %
Gratuity for Local Governments	2,397,640	1,798,230	75 %
2c. Other Government Transfers	1,305,595	1,023,865	78 %
Support to PLE (UNEB)	26,915	33,785	126 %
Uganda Road Fund (URF)	883,471	788,247	89 %
Uganda Women Entrepreneurship Program(UWEP)	17,209	6,794	39 %
Parish Community Associations (PCAs)	378,000	195,039	52 %
3. External Financing	1,940,087	225,723	12 %
The AIDS Support Organisation (TASO)	50,000	0	0 %
Rakai Health Sciences Programme (RHSP)	400,000	106,523	27 %
International Bank for Reconstruction and Development (IBRD)	610,087	3,316	1 %
World Health Organisation (WHO)	400,000	70,209	18 %
Global Alliance for Vaccines and Immunization (GAVI)	400,000	29,665	7 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	60,000	0	0 %
Aids Health Care Foundation (AHF)	20,000	16,010	80 %
Others	0	0	0 %
Total Revenues shares	30,811,199	22,008,104	71 %

Cumulative Performance for Locally Raised Revenues

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By the end of 3rd Quarter for FY2020-2021, the District had realized Locally Raised Revenue of shs 96,482,000 which is 11% of the Annual Budget of 858,443,000 implying a shortfall of 64% against the Planned 75%. This poor performance was due to failure to get Local Revenue expenditure limits for Q2 and Q3 after failing to fully remit funds advanced to the District in the 1st Quarter. The collections were poor as no revenues were realized from property dues, advertisements, animal and crop husbandry, inspection fees, Quarry and Lock up the poor performance was compounded by creation of new town councils, abolition of revenue sources like taxi parks and non-remittances as a result of poor economic situation of the community and failure by Lower Local Governments to remit funds to the District.

Cumulative Performance for Central Government Transfers

By the end of 3rd Quarter for FY2020-2021, the District had realized shs 20,662,034,000 where 2,178,587,000 and 18,483,447,000 are Discretionary Government Transfers(DGT) and Conditional Government Transfers (CGT)respectively against an Annual budget of 26,707,075,000(DGT- 2,666,632,000 and CGT-24,040,443,000) which is 79.5%(DGT82% and CGT 77%) implying a 4.5% over the expected 75% this high performance is basically as a result of result of receiving 100% of the Development Grants since they are released up to Quarter 3 and 100% realization of Areas for both pension and salary this is also boosted by salary increments in the FY leading to 83% Unconditional Wage and 76% conditional Wage.

Cumulative Performance for Other Government Transfers

By the end of 3rd Quarter for FY2020-2021, the District had realized Other Government Transfers of shs 1,023,865,000 against an Annual budget of 1,305,595,000 which is 78% implying 3% more than the expected 75% this high performance was due to receipt of 126% from UNEB which is a one off and was increased due to the COVID-19 SOPs, URF funds at 89% due to emergency funding, however there was noted poor performance of UWEP and PCAs at 39% and 52% respectively

Cumulative Performance for External Financing

As of the end of 3rd Quarter for FY2020-2021, the District had realized Donor funds totaling to Shs 225,723,000 which is 12% of Annual Budget of 1,940,087,000 implying a shortfall of 63% of the targeted 25%. This was due non-realization of funds from TASO, GIZ, Global Fund, much as there was 80% from AHF, 18% from WHO, 27% from RHSP and 7% from GIZ.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	164,578	116,555	71 %	41,145	36,290	88 %
District Production Services	797,654	574,273	72 %	199,414	191,981	96 %
Sub- Total	962,232	690,828	72 %	240,558	228,271	95 %
Sector: Works and Transport						
District, Urban and Community Access Roads	972,389	790,330	81 %	240,197	300,210	125 %
District Engineering Services	74,689	1,544	2 %	18,672	44	0 %
Sub- Total	1,047,078	791,874	76 %	258,869	300,254	116 %
Sector: Trade and Industry						
Commercial Services	41,826	22,914	55 %	10,456	6,205	59 %
Sub- Total	41,826	22,914	55 %	10,456	6,205	59 %
Sector: Education						
Pre-Primary and Primary Education	10,936,424	7,193,643	66 %	2,732,880	2,358,440	86 %
Secondary Education	4,834,729	2,175,942	45 %	1,222,955	783,895	64 %
Skills Development	544,107	348,153	64 %	136,027	174,546	128 %
Education & Sports Management and Inspection	317,698	163,084	51 %	78,925	93,023	118 %
Special Needs Education	3,554	0	0 %	889	0	0 %
Sub- Total	16,636,512	9,880,823	59 %	4,171,674	3,409,903	82 %
Sector: Health						
Primary Healthcare	518,092	325,455	63 %	129,523	137,303	106 %
Health Management and Supervision	3,967,594	2,185,114	55 %	991,899	727,720	73 %
Sub- Total	4,485,686	2,510,569	56 %	1,121,422	865,023	77 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	845,420	209,881	25 %	211,305	142,184	67 %
Natural Resources Management	225,474	121,843	54 %	56,369	35,793	63 %
Sub- Total	1,070,894	331,724	31 %	267,673	177,977	66 %
Sector: Social Development						
Community Mobilisation and Empowerment	587,608	305,371	52 %	146,902	97,756	67 %
Sub- Total	587,608	305,371	52 %	146,902	97,756	67 %
Sector: Public Sector Management						
District and Urban Administration	4,409,425	1,864,783	42 %	1,102,356	421,928	38 %
Local Statutory Bodies	800,304	316,565	40 %	200,076	74,774	37 %
Local Government Planning Services	195,445	83,332	43 %	48,861	20,505	42 %
Sub- Total	5,405,175	2,264,680	42 %	1,351,294	517,207	38 %
Sector: Accountability						
Financial Management and Accountability(LG)	474,777	217,334	46 %	118,694	64,706	55 %

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Internal Audit Services	99,411	53,099	53 %	24,853	17,691	71 %
<i>Sub- Total</i>	<i>574,188</i>	<i>270,433</i>	<i>47 %</i>	<i>143,547</i>	<i>82,398</i>	<i>57 %</i>
Grand Total	30,811,199	17,069,217	55 %	7,712,395	5,684,993	74 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,989,709	3,122,810	78%	997,427	1,085,481	109%
District Unconditional Grant (Non-Wage)	82,292	59,252	72%	20,573	17,016	83%
District Unconditional Grant (Wage)	459,544	445,978	97%	114,886	214,315	187%
General Public Service Pension Arrears (Budgeting)	52,781	52,781	100%	13,195	0	0%
Gratuity for Local Governments	2,397,640	1,798,230	75%	599,410	599,410	100%
Locally Raised Revenues	122,510	17,505	14%	30,628	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	175,803	193,203	110%	43,951	55,398	126%
Pension for Local Governments	520,958	414,488	80%	130,239	152,370	117%
Salary arrears (Budgeting)	10,627	10,627	100%	2,657	0	0%
Urban Unconditional Grant (Wage)	167,554	130,746	78%	41,889	46,972	112%
Development Revenues	419,717	558,360	133%	104,929	184,187	176%
District Discretionary Development Equalization Grant	40,046	37,433	93%	10,012	13,349	133%
Multi-Sectoral Transfers to LLGs_Gou	79,671	220,927	277%	19,918	73,642	370%
Transitional Development Grant	300,000	300,000	100%	75,000	97,196	130%
Total Revenues shares	4,409,425	3,681,170	83%	1,102,356	1,269,668	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	627,098	459,229	73%	156,774	145,680	93%
Non Wage	3,362,611	1,242,214	37%	840,653	194,317	23%
Development Expenditure						
Domestic Development	419,717	163,339	39%	104,929	81,930	78%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	4,409,425	1,864,783	42%	1,102,356	421,928	38%
C: Unspent Balances						
Recurrent Balances		1,421,366	46%			
Wage		117,495				
Non Wage		1,303,872				
Development Balances		395,021	71%			
Domestic Development		395,021				
External Financing		0				
Total Unspent		1,816,387	49%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the 3rd qtr. the department had realized ushs 3,681,170 which is 83% and 115% of Annual and Quarterly budget respectively. However, the overall performance for the quarter of 187% was as a result of the District Unconditional Grant (Wage), Multi-Sectoral Transfers to LLGs_Non Wage at 126% due invoicing all LLG funds through Administration. The low performance was attributed to no allocation of local revenue, the expenditure was 1,864,783 and 421,928 which was 42% and 38% Annually and Quarterly respectively and it was mainly on the Staff wages, office expenses, staff allowances leaving un spent balance of 1,816,387 which is 49% Pension and Gratuity arrears, meetings pushed to Q4 and funds for the Administration block that was still under construction.

Reasons for unspent balances on the bank account

The unspent balance of 1,816,387 where non-wage of 1,307,429 was for Pension and Gratuity arrears, plus monitoring visits pushed to Quarter 4, the Development funds of 395,021 were for the District Administration block whose payment was pending completion of construction.

Highlights of physical performance by end of the quarter

Paying staff salaries, pension, and gratuity, maintaining security at the district, monitoring and supervising Govt programs and projects, Paying for utilities, Disseminating public information, Maintaining staff records, facilitating staff movement, maintaining department vehicle

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	466,744	225,354	48%	116,686	66,790	57%
District Unconditional Grant (Non-Wage)	81,576	61,182	75%	20,394	20,394	100%
District Unconditional Grant (Wage)	144,696	108,522	75%	36,174	36,174	100%
Locally Raised Revenues	69,038	9,763	14%	17,260	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	130,547	15,222	12%	32,637	0	0%
Urban Unconditional Grant (Wage)	40,887	30,665	75%	10,222	10,222	100%
Development Revenues	8,033	0	0%	2,008	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,033	0	0%	2,008	0	0%
Total Revenues shares	474,777	225,354	47%	118,694	66,790	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	185,583	133,410	72%	46,396	42,094	91%
Non Wage	281,161	83,924	30%	70,290	22,612	32%
Development Expenditure						
Domestic Development	8,033	0	0%	2,008	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	474,777	217,334	46%	118,694	64,706	55%
C: Unspent Balances						
Recurrent Balances						
		8,020	4%			
Wage		5,778				
Non Wage		2,243				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,020	4%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter, the department had received shs 66,790,000 out of the planned quarterly revenue shs118, 694,000 which is 56%. This mainly came from District unconditional grant and wage both realized 100%, Local revenue 0%, Multi-sect oral transfers to LLGs N/W 0% and Development 0%. Cumulatively the Department received shs.225,354,000 out of shs. 474,777,000 budgeted for which is 47% of the total budget. By the end of the quarter, the department spent a total of shs64,706,000 mainly on Wage shs 42,094,000 and other activities shs 22,612,000 which is 91% and 32% respectively of the total expenditure for the quarter. Cumulatively the Department spent 217,334,000 out of 474,777,000 budgeted for which is 46% of the total budget.

Reasons for unspent balances on the bank account

The 4% unspent balances of shs.5,778,000 and shs. 2,243,00 relates to activities rolled over to fourth quarter and Wage respectively.

Highlights of physical performance by end of the quarter

One semi annual financial report for 2020/21 and monthly reports for DEC and TPC for Quarter 3, prepared, responded to issues highlighted in the auditor general report for 2019/20 and submitted to Auditor General and Accountant General respectively, Accountable and general stationary procured, Three monthly statutory URA returns filed, supervision of LLGs done, Generator and server room serviced, coordinated the laying of 2021/22 budget , Reconciliation statements prepared, Accountabilities followed up and audit clearances issued, Coordination with line Ministries done, Payments processed and paid, Funds declared and displayed on the notice Boards, Staff salaries paid for Q3, revenue mobilisation done, District staff supervised and mentored.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	800,304	375,734	47%	200,076	119,886	60%
District Unconditional Grant (Non-Wage)	276,315	207,236	75%	69,079	69,079	100%
District Unconditional Grant (Wage)	209,581	155,598	74%	52,395	50,807	97%
Locally Raised Revenues	65,397	12,900	20%	16,349	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	249,011	0	0%	62,253	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	800,304	375,734	47%	200,076	119,886	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	209,581	134,201	64%	52,395	35,776	68%
Non Wage	590,723	182,365	31%	147,681	38,998	26%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	800,304	316,565	40%	200,076	74,774	37%
C: Unspent Balances						
Recurrent Balances						
Wage		21,397				
Non Wage		37,772				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		59,169	16%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter the department had received a total of shs 119,886,000 out of shs 200,076,000 planned for the quarter fy 2020/21 which is 60% and 47% of the Annual plan revenue planned. This mainly came from Non-wage shs 69,079,000, Wage shs 52,395,000 which is 100%, and 100% respectively. However, no allocation was made for local revenue. By the end of the third quarter, the department had spent shs 74,774,000 out of shs 200,076,000 quarterly plan which is 40% and 37% of the annual plan leaving unspent balance of shs 59,169,000 which is 16%

Reasons for unspent balances on the bank account

The unspent balance of shs 59,169,000 relates to wage shs 21,397,000 and shs 37,772,000 for un done activities that were rolled over to Q4 like payment of Honoraria for LCI & II Councilors

Highlights of physical performance by end of the quarter

01 council meeting held, 01 standing committee meetings held, Councillors' allowances paid for Q3 , 02 DSC meetings held, 09 appointments done, 05 confirmation of staff made, 07 disciplinary cases handled, 24 cases of validation of staff credentials done, 01 retirement on medical grounds handled, 14 vacancies considered for external advertisement, 03 executive meetings held, 01 internal audit report reviewed, 03 land dispute resolved, 01 physical planning committee meeting held, 42 land inspections done, 04 land sensitization meetings held, 03 DEC Members facilitated, and LPOs processed for departments

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	860,214	635,011	74%	215,053	211,670	98%
District Unconditional Grant (Non-Wage)	407	305	75%	102	102	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	498	0	0%	125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,034	0	0%	3,259	0	0%
Sector Conditional Grant (Non-Wage)	235,162	176,371	75%	58,790	58,790	100%
Sector Conditional Grant (Wage)	611,113	458,335	75%	152,778	152,778	100%
Development Revenues	102,019	93,269	91%	25,505	31,090	122%
Multi-Sectoral Transfers to LLGs_Gou	8,750	0	0%	2,188	0	0%
Sector Development Grant	93,269	93,269	100%	23,317	31,090	133%
Total Revenues shares	962,232	728,280	76%	240,558	242,760	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	611,113	458,116	75%	152,778	152,560	100%
Non Wage	249,101	169,749	68%	62,275	55,511	89%
Development Expenditure						
Domestic Development	102,019	62,962	62%	25,505	20,200	79%
External Financing	0	0	0%	0	0	0%
Total Expenditure	962,232	690,828	72%	240,558	228,271	95%
C: Unspent Balances						
Recurrent Balances		7,145	1%			
Wage		218				
Non Wage		6,927				
Development Balances		30,307	32%			
Domestic Development		30,307				
External Financing		0				

Vote:599 Lwengo District**Quarter3**

Total Unspent	37,452	5%	
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Summary of Workplan Revenues and Expenditure by Source

The department received 211,670,000/- which is 98% of the total quarterly budget and a cumulative of 860,214,000/- a 74% of the Total Annual Budget. This is attributed to the receipt of more funds under development (122% of the quarterly budget) to facilitate the procurement and implementation of projects by the end of the financial year.

Reasons for unspent balances on the bank account

Funds mainly under development remain unspent due to procurement process still ongoing.

Highlights of physical performance by end of the quarter

Funds received were spent on sector planned and approved activities. Extension and advisory services provided to 1,050 farmers all 10 LLGs of the district. Private service providers along the value chain registered ,supervised and coordinated. Agricultural statistical data collected. Follow up on 4 Acre Model done farms and host farmers trained on quality control Farm visits were done and still ongoing under microscale irrigation program.

Vote:599 Lwengo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,054,236	2,302,388	75%	763,559	801,866	105%
District Unconditional Grant (Non-Wage)	10,102	7,577	75%	2,526	2,526	100%
Locally Raised Revenues	23,224	3,175	14%	5,806	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	36,317	0	0%	9,079	0	0%
Sector Conditional Grant (Non-Wage)	331,082	285,983	86%	82,770	120,442	146%
Sector Conditional Grant (Wage)	2,653,512	2,005,654	76%	663,378	678,898	102%
Development Revenues	1,431,450	367,466	26%	357,862	107,556	30%
District Discretionary Development Equalization Grant	49,000	49,000	100%	12,250	16,333	133%
External Financing	1,270,000	225,723	18%	317,500	60,309	19%
Multi-Sectoral Transfers to LLGs_Gou	19,707	0	0%	4,927	0	0%
Sector Development Grant	92,742	92,742	100%	23,186	30,914	133%
Total Revenues shares	4,485,686	2,669,854	60%	1,121,422	909,422	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,653,512	1,986,987	75%	663,378	675,179	102%
Non Wage	400,724	294,933	74%	100,181	122,279	122%
Development Expenditure						
Domestic Development	161,450	3,000	2%	40,362	0	0%
External Financing	1,270,000	225,649	18%	317,500	67,566	21%
Total Expenditure	4,485,686	2,510,569	56%	1,121,422	865,023	77%
C: Unspent Balances						
Recurrent Balances						
		20,468	1%			
Wage		18,667				
Non Wage		1,802				
Development Balances						
		138,817	38%			

Vote:599 Lwengo District**Quarter3**

Domestic Development	138,742		
External Financing	74		
Total Unspent	159,285	6%	

Summary of Workplan Revenues and Expenditure by Source

The department received 906,422,000/= which is 81% of the quarterly budget (1,121,422,000/=) and 59% of the annual budget (4,485,686,000/=) respectively. The department was able to spend 865,023,000/= which is 77% of the quarterly expenditure and 56% of the annual budget thus leaving an unspent balance of 6%

Reasons for unspent balances on the bank account

The unspent balance is of 6% total is committed for other on going activities which were not accomplished in the previous quarter.

Highlights of physical performance by end of the quarter

Conducted DHMT and DHT Meetings Increased community awareness on COVID 19 prevention. Conducted immunization outreaches' Paid staff salaries. Conducted data collection and analysis Conducted RBF verification by the DHT members Conducted VHT Supervision and quarterly review meetings for VHTs conducted immunisation outreaches'

Vote:599 Lwengo District**Quarter3****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,460,755	10,511,372	73%	3,615,189	4,094,766	113%
District Unconditional Grant (Non-Wage)	10,867	8,150	75%	2,717	2,717	100%
District Unconditional Grant (Wage)	64,698	48,524	75%	16,175	16,175	100%
Locally Raised Revenues	38,074	6,036	16%	9,519	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,761	0	0%	2,940	0	0%
Other Transfers from Central Government	26,915	33,785	126%	6,729	33,785	502%
Sector Conditional Grant (Non-Wage)	2,647,752	1,545,054	58%	661,938	1,002,610	151%
Sector Conditional Grant (Wage)	11,660,688	8,869,823	76%	2,915,172	3,039,479	104%
Development Revenues	2,175,758	1,545,671	71%	543,939	515,224	95%
External Financing	610,087	0	0%	152,522	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,000	0	0%	5,000	0	0%
Sector Development Grant	1,545,671	1,545,671	100%	386,418	515,224	133%
Total Revenues shares	16,636,512	12,057,043	72%	4,159,128	4,609,990	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,725,386	8,620,485	74%	2,931,346	2,882,911	98%
Non Wage	2,735,369	1,051,272	38%	697,138	517,593	74%
Development Expenditure						
Domestic Development	1,565,671	209,066	13%	390,668	9,399	2%
External Financing	610,087	0	0%	152,522	0	0%
Total Expenditure	16,636,512	9,880,823	59%	4,171,674	3,409,903	82%
C: Unspent Balances						
Recurrent Balances		839,616	8%			
Wage		297,862				
Non Wage		541,753				
Development Balances		1,336,605	86%			

Vote:599 Lwengo District**Quarter3**

Domestic Development	1,336,605		
External Financing	0		
Total Unspent	2,176,220	18%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the 2nd Quarter(FY2020/21) the Education Department had realized Shs. 4.609.990.000= and 4.159.128.000= which is 72% and 111% of the Annual and Quarterly Budget respectively. This high performance was due to receipt of Other Transfers from Central Government at 502%, Sector Conditional Grant(Non Wage) at 151%,Sector Development Grant at 133% and District Unconditional Grant (Wage)100%. However, there was low performance due to lack of Local Revenues released to the department. There was 0% release for the sector Unconditional Grant. The Department spent 3,409,903,000= which is 82% of the quarterly budget. The expenditure was mainly on staff salaries, school inspections and monitoring, UPE and USE Capitation grants ,SFG projects and Seed Secondary School works. There was also expenditure on Standard Operating Procedures to combat Covid-19 Pandemic.

Reasons for unspent balances on the bank account

Payment of SFG Projects has not yet been completed. Procurement of Furniture and Laboratory Equipment for the Mbiriizi Seed Secondary School not yet done. payment of supplier of desks to primary schools not yet done. Newly recruited teachers in Primary, secondary and Technical Institute not yet accessed payroll.

Highlights of physical performance by end of the quarter

Salaries for teachers of 134 primary schools were paid.Salaries for staff of 8 secondary schools were paid.Salaries for Staff of Lwengo Technical Institute were paid.134 UPE schools and 60 private primary schools were inspected and monitored. Capitation grant was disbursed to all accounts of education institutions. Monitoring and supervision of capital works was done. Painting of the structures of the Seed Secondary School. grading of the Play Ground,Completion of SFG projects at Nakalinzi PS, Bijaaba A,Kalagala COPE, Kannyogoga, Lyakibirizi COPE and ST Atanansi Nakateete PS.

Vote:599 Lwengo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	975,178	793,108	81%	243,794	232,664	95%
District Unconditional Grant (Non-Wage)	1,109	832	75%	277	277	100%
District Unconditional Grant (Wage)	64,698	48,524	75%	16,175	16,175	100%
Locally Raised Revenues	1,680	0	0%	420	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	409,209	234,729	57%	102,302	92,536	90%
Other Transfers from Central Government	498,482	509,023	102%	124,620	123,677	99%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	71,900	44,494	62%	17,975	44,494	248%
Multi-Sectoral Transfers to LLGs_Gou	71,900	44,494	62%	17,975	44,494	248%
Total Revenues shares	1,047,078	837,602	80%	261,769	277,159	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,698	47,245	73%	16,175	15,020	93%
Non Wage	910,480	744,585	82%	224,719	285,189	127%
Development Expenditure						
Domestic Development	71,900	44	0%	17,975	44	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,047,078	791,874	76%	258,869	300,254	116%
C: Unspent Balances						
Recurrent Balances		1,278	0%			
Wage		1,279				
Non Wage		0				
Development Balances		44,450	100%			
Domestic Development		44,450				
External Financing		0				
Total Unspent		45,728	5%			

Vote:599 Lwengo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

For Q3, FY 2020-21 the department received shs : 277,159,000/= which is 80% of the annual budget and 106% of quarterly budget. The high performance was due realizing high multispectral transfers to lower local government 248% .Most of the expenditure was on road maintenance, and maintenance of District Vehicles. Cumulatively the department spent shs: 791,874,000 /= and shs. 300,254,000 /= for quarter three which is 76% and 116%of the planned annual and quarterly funds of which 15,020,000/= are wage, 285,189,000/= are non wage and 44,000/= are development. The unspent balance was 45,728,000/= which 5% of the total budget and these funds are for development projects at lower local government and balance on wage.

Reasons for unspent balances on the bank account

The was a delay in procurement of contractors to implement development projects.

Highlights of physical performance by end of the quarter

For Q3 the department maintained 138.6 Km where by 46Km are routine mechanized and 92.6 Km routine labour based. The department also maintained 2No.Graders,1No.wheel loader,5No .tippers,3No pick ups 1No roller and 1No.water bauser.

Vote:599 Lwengo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	114,636	75,743	66%	28,659	19,020	66%
District Unconditional Grant (Wage)	40,800	32,030	79%	10,200	11,630	114%
Multi-Sectoral Transfers to LLGs_NonWage	1,190	0	0%	298	0	0%
Sector Conditional Grant (Non-Wage)	72,646	43,713	60%	18,161	7,390	41%
Development Revenues	730,784	730,784	100%	182,696	243,595	133%
Sector Development Grant	710,982	710,982	100%	177,746	236,994	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	845,420	806,527	95%	211,355	262,615	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,800	31,876	78%	10,200	14,633	143%
Non Wage	73,836	30,334	41%	18,409	6,208	34%
Development Expenditure						
Domestic Development	730,784	147,672	20%	182,696	121,343	66%
External Financing	0	0	0%	0	0	0%
Total Expenditure	845,420	209,881	25%	211,305	142,184	67%
C: Unspent Balances						
Recurrent Balances		13,534	18%			
Wage		154				
Non Wage		13,380				
Development Balances		583,113	80%			
Domestic Development		583,113				
External Financing		0				
Total Unspent		596,646	74%			

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Quarter3

Summary of Workplan Revenues and Expenditure by Source

Out of the annual planned recurrent budget of 114,636,000/= the sector received 74,313,000/= which is 65% and spent 61% of the annual leaving a balance of 39% unspent of quarter Three. Out of the annual planned Total Development and transitional budget of 730,784,000/= the sector received 730,784,000/= which is 100% and 243,595,000/= which is 133% respectively. The total spent here is of 147,672,000/= which is 20% of development leaving a balance 583,112,000/= on development unspent by quarter three and at 75% for expected total expenditure with 635,539,000/= balance of annual budget.

Reasons for unspent balances on the bank account

The high sums of the un spent balances are as a result of the pending capital developments whose due commencement is expected within third quarter and payment is effected after due completion of the projects.

Highlights of physical performance by end of the quarter

Trainings, supervision monitoring, Establishment of water sanitation committees for the sources to be constructed, Commissioning and Launching, coordination meeting, reports delivered at National level surfaced in quarter two executions.

Vote:599 Lwengo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	221,474	133,614	60%	55,369	40,875	74%
District Unconditional Grant (Non-Wage)	10,899	8,174	75%	2,725	2,725	100%
District Unconditional Grant (Wage)	91,315	68,486	75%	22,829	22,829	100%
Locally Raised Revenues	36,140	4,803	13%	9,035	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,467	0	0%	2,367	0	0%
Sector Conditional Grant (Non-Wage)	20,853	12,548	60%	5,213	2,121	41%
Urban Unconditional Grant (Wage)	52,800	39,603	75%	13,200	13,200	100%
Development Revenues	4,000	4,000	100%	1,000	1,333	133%
District Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	1,333	133%
Total Revenues shares	225,474	137,614	61%	56,369	42,208	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,115	102,028	71%	36,029	32,108	89%
Non Wage	77,359	19,315	25%	19,340	3,685	19%
Development Expenditure						
Domestic Development	4,000	500	13%	1,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	225,474	121,843	54%	56,369	35,793	63%
C: Unspent Balances						
Recurrent Balances		12,271	9%			
Wage		6,061				
Non Wage		6,210				
Development Balances		3,500	88%			
Domestic Development		3,500				
External Financing		0				

Vote:599 Lwengo District**Quarter3**

Total Unspent	15,771	11%	
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Summary of Workplan Revenues and Expenditure by Source

Of the approved budget of 221,474,000, the department planned to received 56,369,000/-. However, we received 42,208,000 and 1,330,000 was development revenue which is 75% of the expected revenue. This was attributed to 100% release of wage, unconditional grant non wage, sector grant and urban unconditional grant wage. Development funds under DDEG were released up to 33% making the total release of 89% of the expected funds. On expenditure, wage was expended to 100%, recurrent non wage the expenditure was 13% and development was not spent at all making the overall expenditure 88% leaving 11% unspent.

Reasons for unspent balances on the bank account

some funds were not captured since it was released at the end of the quarter whereas the funds utilized were captured from the center. so they will be reflected in Q4

Highlights of physical performance by end of the quarter

4 Monitoring of environmental compliance by the Social services committee of the district council for technical and political
Planting of 10,000 trees at institutional and farmer level in collaboration with the International Crane Foundation Payment of staff
District Environment and Natural Resources Committee meeting held 4 Patrol of forestry products movement in the district done-
Ndagwe, Malongo, Kisseka and Nkoni 1community wetland follow-up in Kasaana Wetland demarcation exerscise 1 physical
planning committee meeting held and 30 physical planning inspections done 1 land board meeting held 5 disputes on land issues
resolved 2 groups facilitated and 2 conservation agreements signed.

Vote:599 Lwengo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	574,742	315,969	55%	143,686	97,818	68%
District Unconditional Grant (Non-Wage)	4,104	3,078	75%	1,026	1,026	100%
District Unconditional Grant (Wage)	73,648	55,236	75%	18,412	18,412	100%
Locally Raised Revenues	5,016	1,500	30%	1,254	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	24,336	0	0%	6,084	0	0%
Other Transfers from Central Government	395,209	201,833	51%	98,802	60,273	61%
Sector Conditional Grant (Non-Wage)	50,400	37,800	75%	12,600	12,600	100%
Urban Unconditional Grant (Wage)	22,029	16,522	75%	5,507	5,507	100%
Development Revenues	12,866	0	0%	3,216	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	12,866	0	0%	3,216	0	0%
Total Revenues shares	587,608	315,969	54%	146,902	97,818	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,677	69,459	73%	23,919	21,896	92%
Non Wage	479,065	235,912	49%	119,766	75,860	63%
Development Expenditure						
Domestic Development	12,866	0	0%	3,216	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	587,608	305,371	52%	146,902	97,756	67%
C: Unspent Balances						
Recurrent Balances						
		10,598	3%			
Wage		2,299				
Non Wage		8,299				

Vote:599 Lwengo District**Quarter3**

Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	10,598	3%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter the Department had received Shs. 97,818,000 which is 67% of the quarterly budget(146,605,000) for spending. Shs. 97,756,000 which is 99.9% of the Funds available, was spent leaving Shs.62,000 which is 0.06% of funds available as unspent balances. The expenditure was mainly on payment of salaries to sector staff; CDWs facilitation, support to community associations under Luwero/Rwenzori program and Community engagements.

Reasons for unspent balances on the bank account

Some funds meant to be spent under Disability and Elderly could not be spent due to wrong allocation on the spending code item, ie instead of travel in land, funds were allocated on travel abroad.

Highlights of physical performance by end of the quarter

-3 Community associations were supported(19 males and 11 female members) to implement their small scale micro projects. - Approved 13 sector staff salaries(5 female and 8 male) for payment -Prepared sector reports, work plans and draft budget for 2021/22 financial year. -3 PWD groups(with 17 male and 13 female members) supported to implement their projects under PWD special grant -Mobilized for the recovery of loaned funds to both women and youth groups where shs 17 millions and shs.23 millions were recovered under YLP and UWEF respectively. -Supported 12 CDWs to follow up on SGBV cases where 37 victims (30 female and 7 male) were handled. -455(275 female and 180 male) FAL Learners were mobilized, recruited and trained in 41 FAL centers. -Monitored and support supervised 62 women groups' projects(with 627 beneficiaries) -18 child related cases were handled at the district of which 11 female and 7 male children were involved. -2 pairs of Clutches were supplied to children with disabilities(1 female and 1 male) -50 children with disabilities(15 female and 35 male) were mobilized for assessment and rehabilitation -1,645(976 female and 669 male) older persons were mobilized and paid their monthly allowances under SAGE.

Vote:599 Lwengo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	115,143	69,210	60%	28,786	21,003	73%
District Unconditional Grant (Non-Wage)	50,209	37,657	75%	12,552	12,552	100%
District Unconditional Grant (Wage)	33,804	25,353	75%	8,451	8,451	100%
Locally Raised Revenues	16,800	6,200	37%	4,200	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,329	0	0%	3,582	0	0%
Development Revenues	80,303	24,916	31%	20,076	7,434	37%
District Discretionary Development Equalization Grant	20,303	24,916	123%	5,076	7,434	146%
External Financing	60,000	0	0%	15,000	0	0%
Total Revenues shares	195,445	94,125	48%	48,861	28,437	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,804	23,965	71%	8,451	7,946	94%
Non Wage	81,339	39,645	49%	20,335	10,317	51%
Development Expenditure						
Domestic Development	20,303	19,722	97%	5,076	2,242	44%
External Financing	60,000	0	0%	15,000	0	0%
Total Expenditure	195,445	83,332	43%	48,861	20,505	42%
C: Unspent Balances						
Recurrent Balances		5,600	8%			
Wage		1,388				
Non Wage		4,212				
Development Balances		5,194	21%			
Domestic Development		5,194				
External Financing		0				
Total Unspent		10,793	11%			

Vote:599 Lwengo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of the 3rd Quarter(FY2020/21) Planning Department had realized shs. 94,125,000 and 28,437,000 which is 48% and 58% of the Annual and Quarterly Budget respectively. This low performance was due to no receipt of External financing from GIZ, since the expected funds were still at proposal level received, no receipts from Locally Raised Revenues however there was noted high performance of DDEG at 146% due to government policy of releasing Development funds in 3 Quarters. The Department spent shs. 83,332,000 and Shs. 10,505,000 which is 43% and 42% of the Annual and Quarterly Budget respectively, making it 89% of the released funds being spent leaving an unspent balance of 5%. The expenditure was mainly on staff salaries, coordination, compilation and submission of mandatory reports, Work plans and Budgets to MDAs, Supporting CDOs on Planning and Budgeting, monitoring and Evaluation of Departments and LLGs.

Reasons for unspent balances on the bank account

The 10,793,000 (11%) was for 8% Wage not paid, 21% Recurrent Balances where Non-wage of 4,212,000 was for the meetings pushed to Q3 and balance of 5,194,000 of DDEG due to delayed Procurements.

Highlights of physical performance by end of the quarter

In the 3rd Quarter the Department compiled and submitted the PBS 2nd Quarter Report to MoFPED, MoLG, worked on the DDP III with Departmentnets, paid salaries for January, February and March, monitored DDEG Grant Activities in the District, carried a support supervision for CDOs in LLGs, support gender mainstreaming in budgets

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	97,411	53,177	55%	24,353	17,120	70%
District Unconditional Grant (Non-Wage)	14,229	10,672	75%	3,557	3,557	100%
District Unconditional Grant (Wage)	43,922	31,208	71%	10,981	11,138	101%
Locally Raised Revenues	20,391	4,024	20%	5,098	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,171	0	0%	2,293	0	0%
Urban Unconditional Grant (Wage)	9,698	7,274	75%	2,424	2,425	100%
Development Revenues	2,000	0	0%	500	0	0%
District Discretionary Development Equalization Grant	2,000	0	0%	500	0	0%
Total Revenues shares	99,411	53,177	53%	24,853	17,120	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,620	38,475	72%	13,405	13,556	101%
Non Wage	43,791	14,624	33%	10,948	4,135	38%
Development Expenditure						
Domestic Development	2,000	0	0%	500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	99,411	53,099	53%	24,853	17,691	71%
C: Unspent Balances						
Recurrent Balances		78	0%			
Wage		6				
Non Wage		71				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		78	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the close of the 3rd Quarter(FY2020/21) Internal Audit Department had realized shs. 53,177,000 and 17,120,000 which is 53% and 69% of the Annual and Quarterly Budget respectively. This low performance was due to low realization of Locally Raised Revenue to cater for Internal Audit activities at 0% a. The Department spent shs 53,099,000 and 17,120,000 which is 53% and 71% of the Annual and Quarterly Budget respectively, making it close to 100% of the released funds being spent leaving an unspent balance of 78,000. The expenditure was mainly on staff salaries, Quarterly Internal Audit of Departments and LLGs and PCA funds.

Reasons for unspent balances on the bank account

The Unspent balance of 78,000 was for Non-Wage was part of facilitation for a field visit hat was not done and pushed to Q3 due to scheduling constraints

Highlights of physical performance by end of the quarter

Paid Staff salaries on salary code for January, February and March 2021 Conducted audit for 3rd quarter 20/21 for sub counties and district departments Conducted audit for 1st and 2nd Quarter 2020/2021 for Heath Centres Prepared and submitted of 2nd quarter 20/21 internal audit report to relevant offices a

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*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	41,826	25,654	61%	10,456	7,799	75%
District Unconditional Grant (Non-Wage)	4,500	2,250	50%	1,125	0	0%
Locally Raised Revenues	3,033	8	0%	758	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,099	0	0%	775	0	0%
Sector Conditional Grant (Non-Wage)	12,764	9,573	75%	3,191	3,191	100%
Urban Unconditional Grant (Wage)	18,430	13,823	75%	4,608	4,608	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	41,826	25,654	61%	10,456	7,799	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,430	13,819	75%	4,608	4,728	103%
Non Wage	23,396	9,094	39%	5,849	1,478	25%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	41,826	22,914	55%	10,456	6,205	59%
C: Unspent Balances						
Recurrent Balances						
Wage		3				
Non Wage		2,737				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,740	11%			

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Summary of Workplan Revenues and Expenditure by Source

75% (7,799,000) of the 3rd quarter 2020/21 FYR anticipated receipts of UgX 10,456,000 was received which is attributed to none allocation of funds under LLGs and Locally raised revenue to the sector and funds were was spent on the sector planned and approved activities leaving unspent balance of Ugx 2,740,000

Reasons for unspent balances on the bank account

Unspent balance was in adequate for planned activities and were postponed to the 4th quarter 2020/21

Highlights of physical performance by end of the quarter

- 53 out of 54 Constituency Emyooga SACCOs were registered by the Registrar of Cooperative Societies and Certificates were issued the SACCO Leaders by Microfinance Support center Officials.
- 5 out of 12 Active ordinary SACCOs were monitored for Compliance with Laws. These are Kaganda Kingo SACCO, Kisekka Trinity, LWEDE SACCO, Lwengo District Workers SACCO and Kisekka Tulibumu development SACCO.
- 2 SACCOs of LWEDE and Kinino traders have held their 2020 Annual General Meetings.
- 5 SACCOs (Malongo Tuggawale, Busibo, Kisekka Trinity, Kaki and Lwengo District workers) with expired Registration certificates were met regarding the renewal of their registration status.
- 1 Cooperative Society (Nkoni Coffee Farmers Cooperative Society) was Registered by the Registrar of Cooperative Society
- 1 Multipurpose Cooperative Society from Kinoni Town Council was Submitted for Registration
- 3 Upcoming Cooperative Societies from Kkingo, Kyazanga and Malongo were mobilized and trained and in process of registration
- 6 Lodges and 10 Restaurants in Lwengo and Kinoni Town Council were monitored for Compliance with COVID 19 SOPs
- Prepared and Submitted 2021/22 Sector Budget estimates and 2nd Quarter 2020/2021 Sector Performance report to MTIC.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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
211101 General Staff Salaries	627,098	459,229	73 %		145,680
211103 Allowances (Incl. Casuals, Temporary)	17,802	6,999	39 %		0
212102 Pension for General Civil Service	520,958	411,413	79 %		149,300
213002 Incapacity, death benefits and funeral expenses	10,000	1,600	16 %		0
213004 Gratuity Expenses	2,397,640	611,233	25 %		25,420
221009 Welfare and Entertainment	6,000	1,500	25 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,792	45 %		800
221017 Subscriptions	6,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
223004 Guard and Security services	7,200	5,400	75 %		1,800
223005 Electricity	3,000	0	0 %		0
227001 Travel inland	14,000	5,960	43 %		1,230
227004 Fuel, Lubricants and Oils	38,600	28,890	75 %		9,630
228002 Maintenance - Vehicles	11,000	0	0 %		0
321608 General Public Service Pension arrears (Budgeting)	52,781	52,781	100 %		0
321617 Salary Arrears (Budgeting)	10,627	10,627	100 %		0
Wage Rect:	627,098	459,229	73 %		145,680
Non Wage Rect:	3,100,608	1,138,195	37 %		188,180
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,727,706	1,597,424	43 %		333,861
Reasons for over/under performance: There was under performance due to low allocation of resources to the department					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138102 Human Resource Management Services					
N/A					
Non Standard Outputs:	staff appraised, staff welfare maintained, consultations to line ministries made	staff appraised, staff welfare maintained		staff appraised, staff welfare maintained, consultations to line ministries made	staff appraised
221009 Welfare and Entertainment	3,000	0	0 %		0
227001 Travel inland	7,000	1,000	14 %		0
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	2,500	16 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,000	2,500	16 %		0
Reasons for over/under performance: There was under performance due to low allocation of resources to the department					
Output : 138103 Capacity Building for HLG					
N/A					
Non Standard Outputs:	Gender mainstreaming conducted, staff training on PBS conducted, Newly recruited staff inducted	training staff in computer skills, 1 staff sent on attachment		Gender mainstreaming conducted, staff training on PBS conducted, Newly recruited staff inducted	Training staff in computer skills, Field attachment of staff
221002 Workshops and Seminars	14,160	12,880	91 %		1,606
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	14,160	12,880	91 %		1,606
External Financing:	0	0	0 %		0
Total:	14,160	12,880	91 %		1,606
Reasons for over/under performance: There was under performance due to low allocation of funds to the department					
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Government programs monitored and supervised(UWEP, YLP, USE, UPE)	N/A		Government programs monitored and supervised(UWEP, YLP, USE, UPE)	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		0
222001 Telecommunications	1,000	145	15 %		0
227001 Travel inland	8,000	845	11 %		0

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227004 Fuel, Lubricants and Oils	4,000	500	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	1,740	12 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	1,740	12 %	0

Reasons for over/under performance: There was underperformance due to low allocation of resources to the department

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:		District website updated and maintained, newsletters published, information disseminated, ICT equipment maintained	District website updated and maintained, , ICT equipment maintained	District website updated and maintained, newsletters published, information disseminated, ICT equipment maintained	District website updated and maintained, , ICT equipment maintained
221011	Printing, Stationery, Photocopying and Binding	4,200	1,550	37 %	0
222001	Telecommunications	1,000	240	24 %	0
222003	Information and communications technology (ICT)	3,000	2,250	75 %	750
227001	Travel inland	4,000	2,500	63 %	876
Wage Rect:		0	0	0 %	0
Non Wage Rect:		12,200	6,540	54 %	1,626
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		12,200	6,540	54 %	1,626

Reasons for over/under performance: there was underperformance due to low allocation of local revenue

Output : 138106 Office Support services

N/A

Non Standard Outputs:	support staff activities facilitated	4 support staff facilitated with lunch allowance	support staff facilitated with lunch allowance	
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,892	63 %	451
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,892	63 %	451
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,892	63 %	451

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

Output : 138108 Assets and Facilities Management

N/A

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Non Standard Outputs:		Board of survey carried out, District assets and facilities monitored	N/A		N/A
227001	Travel inland	3,000	500	17 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	500	17 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	500	17 %	0
Reasons for over/under performance:		N/A			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		Staff data captured and approved, Payment of staff salaries Processed, payslips and payrolls printed and distributed	Staff data captured, staff salaries paid, pay slips and 3 payrolls printed	Staff data captured, staff salaries paid, pay slips and 3 payrolls printed	
221011	Printing, Stationery, Photocopying and Binding	10,000	7,500	75 %	2,500
227001	Travel inland	7,000	4,052	58 %	1,060
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,000	11,552	68 %	3,560
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,000	11,552	68 %	3,560
Reasons for over/under performance:		Local revenue meant to implement some of the activities was not realized			
Output : 138111 Records Management Services					
N/A					
Non Standard Outputs:		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
211103	Allowances (Incl. Casuals, Temporary)	1,000	144	14 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	150	15 %	0
222001	Telecommunications	1,000	250	25 %	0
227001	Travel inland	6,000	1,995	33 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	2,539	28 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	2,539	28 %	500

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was under performance due to low allocation of funds to the department					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	Goods, Services and works providers procured,	Goods, Services and works providers procured,		Goods, Services and works providers procured,	Goods, Services and works providers procured,
221001 Advertising and Public Relations	2,000	0	0 %		0
227001 Travel inland	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	0	0 %		0
Reasons for over/under performance: There was under performance due to low allocation of resources					
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
Non Standard Outputs:		phase IV of the administration block constructed			phase IV of the administration block constructed
312101 Non-Residential Buildings	220,000	84,504	38 %		80,324
312104 Other Structures	25,886	0	0 %		0
312203 Furniture & Fixtures	80,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	325,886	84,504	26 %		80,324
External Financing:	0	0	0 %		0
Total:	325,886	84,504	26 %		80,324
Reasons for over/under performance: Some payments were not done pending completion of works					
Total For Administration : Wage Rect:	627,098	459,229	73 %		145,680
Non-Wage Reccurent:	3,186,808	1,165,457	37 %		194,317
GoU Dev:	340,046	97,384	29 %		81,930
Donor Dev:	0	0	0 %		0
Grand Total:	4,153,952	1,722,071	41.5 %		421,928

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	() 31/08/2021	()		()	()
Non Standard Outputs:	Staff Salaries paid, Accountable and general stationery procured, coordination with line ministries done, Vehicles maintained and repaired, Lower local governments monitored and staff supervised,	Salaries for nine months (July 2020 to Mar. 2021) were paid, coordination with line Ministries done, CFO facilitated,		Staff Salaries paid, Accountable and general stationery procured, coordination with line ministries done, Vehicles maintained and repaired, Lower local governments monitored and staff supervised,	Salaries for Jan. 2021 to Mar. 2021 were paid, coordination with line Ministries done, CFO facilitated,
211101 General Staff Salaries	185,583	133,410	72 %		42,094
221006 Commissions and related charges	1,000	499	50 %		0
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	2,213	1,155	52 %		214
221011 Printing, Stationery, Photocopying and Binding	13,500	6,495	48 %		0
221014 Bank Charges and other Bank related costs	0	636	0 %		636
227001 Travel inland	11,500	8,507	74 %		2,802
227004 Fuel, Lubricants and Oils	19,200	15,553	81 %		4,800
228002 Maintenance - Vehicles	3,356	0	0 %		0
Wage Rect:	185,583	133,410	72 %		42,094
Non Wage Rect:	51,269	32,845	64 %		8,452
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	236,852	166,254	70 %		50,546
Reasons for over/under performance:	No allocation was made to the department in regard to Local revenue this affected the implementation of all third quarter activities.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() shs 151,613,000	()		()	()
Value of Hotel Tax Collected	() shs 12,300,000	()		()	()
Value of Other Local Revenue Collections	() shs694,530,000	()		()	()

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Non Standard Outputs:	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	05 Follow-ups on revenue collection and banking in LLGs was made	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	02 Follow-ups on revenue collection and banking in LLGs was made
221009 Welfare and Entertainment	1,000	0	0 %	0
227001 Travel inland	16,000	11,432	71 %	2,950
227004 Fuel, Lubricants and Oils	5,101	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,101	11,432	52 %	2,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,101	11,432	52 %	2,950
Reasons for over/under performance:	No allocation for local revenue was made to enable implementation of all third quarter activities			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	() 31/05/2020	()	()	()
Date for presenting draft Budget and Annual workplan to the Council	() 31/03/2020	()	()	()
Non Standard Outputs:	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 for budget conference, BFP and work plan prepared and presented to TPC and Council, Purchased stationery ,Detailed draft budget estimates for financial year 2021/2022 were prepared and presented to TPC and Council , 04 coordination with line ministries done,	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	Detailed draft budget estimates for financial year 2021/2022 were prepared and presented to TPC and Council , 02 coordination with line ministries done
221011 Printing, Stationery, Photocopying and Binding	4,000	995	25 %	320
227001 Travel inland	6,000	1,000	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,995	20 %	320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,995	20 %	320
Reasons for over/under performance:	No allocation for local revenue made to enable complete all activities in the quarter three			

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Projects inspected, coordination with line ministries done, notices displayed and staff at both higher and LLGs mentored	Coordinated with line ministries, notices displayed with cash limits for third quarter releases on the notice board, Ensured timely preparation of payments, timely submission of accountabilities, supervised LLGs		Projects inspected, coordination with line ministries done, notices displayed and staff at both higher and LLGs mentored	Coordinated with line ministries, notices displayed on the notice board, Ensured timely preparation of payments, timely submission of accountabilities, supervised LLGs
221011 Printing, Stationery, Photocopying and Binding	1,000	249	25 %		249
227001 Travel inland	7,000	3,600	51 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	3,849	48 %		1,249
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	3,849	48 %		1,249
Reasons for over/under performance:	No allocation for local revenue was made to enable completion of third quarter activities				
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	() 31/08/2021	()		()	()
Non Standard Outputs:	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	09 months Monthly reconciliations done, signed and filled, Mid-year reports and financial statements prepared and submitted to relevant Offices, WHT and PAYE monthly returns for past nine months made 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	Monthly reconciliations done, signed and filled, Mid-year reports and financial statements prepared and submitted to relevant Offices, WHT and PAYE monthly returns for quarter three made and accountabilities followed up
221011 Printing, Stationery, Photocopying and Binding	2,000	300	15 %		0
227001 Travel inland	9,450	4,230	45 %		1,110

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227004 Fuel, Lubricants and Oils	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,450	5,030	40 %	1,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,450	5,030	40 %	1,110
Reasons for over/under performance: No allocation in the third quarter for local revenue was made to complete all the activities				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Financial reports produced, stationery and computer covers purchased, Generator, computers, fire extinguisher and server room maintained and serviced, coordination with line ministries done.	Annual reports and financial statements prepared and submitted, mid-year reports and financial statements produced and submitted to Accountant General, IFMS users facilitated with airtime and allowances for nine months, Stationery procured and fuel for IFMS Generator supplied for nine months.	Financial reports produced, stationery and computer covers purchased, Generator, computers, fire extinguisher and server room maintained and serviced, coordination with line ministries done.	mid-year reports and financial statements produced and submitted to Accountant General, IFMS users facilitated with airtime and allowances, Stationery procured and fuel for IFMS Generator supplied
221016 IFMS Recurrent costs	30,000	22,482	75 %	7,482
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,482	75 %	7,482
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,482	75 %	7,482
Reasons for over/under performance: All the funds were received as per the budget and the planned out puts were implemented.				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Projects implemented, monitored & LLGs supervised	monitored and supervised Ilgs 03 times in Financial management and revenue mobilisation	Projects implemented, monitored & LLGs supervised	monitored and supervised Ilgs once in Financial management and revenue mobilisation
227001 Travel inland	7,194	1,792	25 %	0
227004 Fuel, Lubricants and Oils	9,600	4,500	47 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,794	6,292	37 %	1,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,794	6,292	37 %	1,050
Reasons for over/under performance: No allocation was done for local revenue to implement all the planned activities				

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<i>Total For Finance : Wage Rect:</i>	<i>185,583</i>	<i>133,410</i>	<i>72 %</i>	<i>42,094</i>
<i>Non-Wage Reccurent:</i>	<i>150,614</i>	<i>83,924</i>	<i>56 %</i>	<i>22,612</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>336,197</i>	<i>217,334</i>	<i>64.6 %</i>	<i>64,706</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	staff salaries paid, 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.	staff salaries paid for three months q3, District chairperson facilitated, Office stationery procured, coordination with line ministries and Agencies done, Chairperson's vehicle repaired and serviced			staff salaries paid for three months q3, District chairperson facilitated, Office stationery procured, coordination with line ministries and Agencies done, Chairperson's vehicle repaired and serviced
211101 General Staff Salaries	62,409	46,469	74 %		16,245
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %		535
221002 Workshops and Seminars	3,000	748	25 %		0
221005 Hire of Venue (chairs, projector, etc)	287	215	75 %		190
221009 Welfare and Entertainment	2,500	1,811	72 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	783	39 %		149
222001 Telecommunications	800	600	75 %		200
224004 Cleaning and Sanitation	200	100	50 %		0
227001 Travel inland	13,200	9,657	73 %		3,394
227004 Fuel, Lubricants and Oils	24,000	15,450	64 %		6,250
228002 Maintenance - Vehicles	9,078	4,270	47 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,500	1,270	51 %		400
282101 Donations	555	0	0 %		0
Wage Rect:	62,409	46,469	74 %		16,245
Non Wage Rect:	60,120	36,403	61 %		12,118
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	122,529	82,871	68 %		28,363
Reasons for over/under performance: No allocation of local revenue to the output leading to non implementation of some of the planned activities 1					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:		contracts meeting organized, BID documents prepared, evaluation committee meetings held, tenders awarded and procurement plans for goods and services prepared.	09 contracts Committee meetings held, 08 contracts were awarded under Open bidding and Processed LPOs for respective Departments, 08 contracts were awarded under Open bidding and Processed LPOs for respective Departments	03 contracts Committee meetings held and Processed LPOs for respective Departments	
211103	Allowances (Incl. Casuals, Temporary)	2,700	2,020	75 %	720
227001	Travel inland	1,998	1,470	74 %	480
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,698	3,490	74 %	1,200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,698	3,490	74 %	1,200
Reasons for over/under performance:		There was over performance resulting from some activities carried forward from second quarter and delays in declaration of funds by the Head of departments especially for implementation of projects			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		staff salaries paid, staffs recruited, staffs confirmed in service, disciplinary cases handled, staff for recruitment validated, stationery purchased, and coordination with line ministries done	31 appointments made, 03 DSC meetings held, 09 disciplinary cases handled, 24 cases of validation of staff credentials handled, 02 retirement cases on medical grounds handled, 05 confirmation of staff into their appointments done, 14 vacant posts were considered for external advertisement	01 DSC meeting held, 01 retirement on medical grounds case was handled, 23 appointments were made and 02 disciplinary cases were handled	
211101	General Staff Salaries	30,796	11,889	39 %	0
211103	Allowances (Incl. Casuals, Temporary)	19,840	12,125	61 %	2,225
221001	Advertising and Public Relations	1,551	630	41 %	0
221009	Welfare and Entertainment	1,920	1,167	61 %	225
221011	Printing, Stationery, Photocopying and Binding	1,449	724	50 %	0
221012	Small Office Equipment	1,400	0	0 %	0
223003	Rent – (Produced Assets) to private entities	2,400	1,200	50 %	0
227001	Travel inland	6,240	4,490	72 %	1,400

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228003 Maintenance – Machinery, Equipment & Furniture	2,000	450	23 %	0
Wage Rect:	30,796	11,889	39 %	0
Non Wage Rect:	36,800	20,786	56 %	3,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,596	32,675	48 %	3,850
Reasons for over/under performance:	Not all the planned activities were not done due to low allocation of local revenue from what was expected.			
Output : 138204 LG Land Management Services				
N/A				
Non Standard Outputs:	land board meetings held, land applications cleared (registration, renewal and lease extensions)	03 DLB meeting held approving freehold and mile land, 03 land disputes resolved, 80 land inspections done(74 for free hold and 6 for mile land), and 04 sensitization meetings held in Kisekka s/c, Katovu TC and Kyazanga TC, 20 control points at Bwenbogo and Kensenene in Malongo sub-county, 26 land surveys made and approved and 25 freehold certificates land tittle produced	01 DLB meeting held approving freehold and mile land, 03 land disputes resolved, 38 land and 01 buildings inspections done and extended 20 control points at Bwenbogo and Kensenene in Malongo sub-county, 26 land surveys made and approved and 25 freehold certificates land tittle produced	
211103 Allowances (Incl. Casuals, Temporary)	4,320	2,070	48 %	0
221009 Welfare and Entertainment	615	255	41 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
227004 Fuel, Lubricants and Oils	1,200	600	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,135	3,425	48 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,135	3,425	48 %	0
Reasons for over/under performance:	The funds allocated were not enough to implement all the activities			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	() quarterly reports produced and submitted	()	()	()

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No. of LG PAC reports discussed by Council	() one report produced and submitted to council for appropriate action	() 03 internal audit reports for FY 19/20 was reviewed and report submitted to council and 03 internal audit reports for FY 19/20 was reviewed and report submitted to council	()	(1)01 internal audit report first quarter for FY 20/21 was reviewed and report submitted to council
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	7,400	5,550	75 %	1,850
221009 Welfare and Entertainment	1,600	1,200	75 %	400
221011 Printing, Stationery, Photocopying and Binding	610	458	75 %	153
222001 Telecommunications	200	150	75 %	50
227001 Travel inland	3,750	2,003	53 %	128
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,560	9,360	69 %	2,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,560	9,360	69 %	2,580
Reasons for over/under performance: Funds allocated were not enough to cater for all the reports in place				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	() Government programmes monitored	(9) 09 DEC meetings held and DEC members facilitated for 9 months	()	(3)03 DEC meetings held and DEC members facilitated for 3 months
Non Standard Outputs:				
211101 General Staff Salaries	116,376	75,843	65 %	19,531
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	48,000	22,250	46 %	2,850
Wage Rect:	116,376	75,843	65 %	19,531
Non Wage Rect:	52,000	22,250	43 %	2,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,376	98,093	58 %	22,381
Reasons for over/under performance: No allocation from local revenue was made which affected the implementation of all planned activities				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:				
	standing committee meetings organized	01 standing committee meeting held, 04 Council sittings held and allowances for councillors for nine months paid		01 standing committee meeting held, 01 Council sittings held and allowances for councillors for three months paid
211103 Allowances (Incl. Casuals, Temporary)	157,080	84,072	54 %	16,000

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221009 Welfare and Entertainment	10,319	2,579	25 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	167,399	86,651	52 %	16,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	167,399	86,651	52 %	16,400
Reasons for over/under performance:	There was no Local revenue allocated. This affected the implementation of all the planned activities in the quarter.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>209,581</i>	<i>134,201</i>	<i>64 %</i>	<i>35,776</i>
<i>Non-Wage Reccurent:</i>	<i>341,712</i>	<i>182,365</i>	<i>53 %</i>	<i>38,998</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>551,293</i>	<i>316,565</i>	<i>57.4 %</i>	<i>74,774</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Agricultural extension activities supervised by Sub-county, 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.
227001 Travel inland	11,515	8,625	75 %		2,874
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,515	8,625	75 %		2,874
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,515	8,625	75 %		2,874
Reasons for over/under performance:	Timely release of funds				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	100 farmers trained per parish in all Sub Counties in Lwengo District on various production techniques and methods including, gross margin analysis, group dynamics among many. At least 6 traders and 18 Village Agents identified per subcounty to ensure market for agriculture produce At least three 4 acre	Extension and advisory services provided to 3,210 farmers all 10 LLGs of the district. Private service providers along the value chain registered ,supervised and coordinated. Agricultural statistical data collected 4 District multi sect oral planning meeting attended. Follow up on 4 Acre Mode farms l done		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	Extension and advisory services provided to 1,050 farmers all 10 LLGs of the district. Private service providers along the value chain registered ,supervised and coordinated. Agricultural statistical data collected 2 District multi sect oral planning meeting attended. Follow up on 4 Acre Model done farms

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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 Farmer.Organizations like Producer and Marketing Groups and train them Farmer awareness increased on existing technologies produced by research (NARO): - Improved seed and stock - Artificial Insemination services (AI) - Appropriate fertilizer selection and use - Pest and disease control (IPM) - Soil and water conservation - Climate smart agricultural technologies -Taking farming as a business and record keeping -Post harvest handling and storage - Value addition Data collection and update Develop training materials for farmers and simplify information into take home packages for farmers/VCS Interest farmers to take on these technologies through	and host farmers trained on quality control.	guided in enterprise selection. Improved seed and stock - Artificial Insemination services (AI) - Appropriate fertilizer selection - Soil and water conservation - Climate smart agricultural technologies	and host farmers trained on quality control.
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		Demonstrations Direct trainings, Field days 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,Competi tions Exhibitions				
263367	Sector Conditional Grant (Non-Wage)	101,569	72,443	71 %	21,716	
	Wage Rect:	0	0	0 %	0	
	Non Wage Rect:	101,569	72,443	71 %	21,716	
	Gou Dev:	0	0	0 %	0	
	External Financing:	0	0	0 %	0	
	Total:	101,569	72,443	71 %	21,716	

Reasons for over/under performance: Timely release of funds

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	-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 irrigation project, visited, verified and registered.	Awareness creation/Sensitization of HLG (DEC,DTPC and opinion leaders about UGiFT Program done. Sensitization and Registration of farmers into UGiFT program done across the district. 10 LLG/Parish and over 150 stakeholders sensitized about the micro-irrigation program under UGiFT done. 6 Sensitization meetings with farmers organized about micro irrigation program. Extension staff completed online all modules training. Farm visits to farmers who expressed interest done	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 programme Farm visits to farmers who expressed interest done
281502 Feasibility Studies for Capital Works	6,000	5,972	100 %	2,000
281504 Monitoring, Supervision & Appraisal of capital works	25,495	22,393	88 %	5,400
312104 Other Structures	12,000	822	7 %	0
312202 Machinery and Equipment	8,000	6,300	79 %	4,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,495	35,487	69 %	11,700
External Financing:	0	0	0 %	0
Total:	51,495	35,487	69 %	11,700

Reasons for over/under performance: Timely release of funds

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

N/A

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Non Standard Outputs:	-Fish Laws & regulations enforced for quality assurance -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
221002 Workshops and Seminars	800	600	75 %		200
221011 Printing, Stationery, Photocopying and Binding	300	225	75 %		75
222001 Telecommunications	240	180	75 %		60
227001 Travel inland	3,648	2,730	75 %		912
227004 Fuel, Lubricants and Oils	2,592	1,940	75 %		644
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,580	5,675	75 %		1,891
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,580	5,675	75 %		1,891

Reasons for over/under performance: Timely release of funds

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	Crop work plans developed,4 Crop coordination meetings done Implementation of crop work plan and reports made Crop technical supervisory and backstopping visits. Crop pest and diseases surveillance visits made to detect disease out breaks Procurement plans made for construction of water tanks, cribs, and processing plants Inspection of agro - input stores and crop nurseries	Crop work plans developed 3 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, farm visits, training and sensitization meetings, FFS organized attended plants Inspection of agro - input stores		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	1 Crop coordination meeting done Implementation of quarter 3 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 sensitization meetings, FFS organized attended plants Inspection of agro - input stores and crop nurseries for quality
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	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. 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 awareness creation, Making requisitions for inputs to be used	and crop nurseries for quality assurance on quarterly basis done. Mechanization and irrigation Technology promoted	and crop nurseries for quality assurance on quarterly basis done. Mechanisation promoted	assurance on quarterly basis done. Mechanization and Irrigation technology promoted.
221002 Workshops and Seminars	2,400	1,800	75 %	600
221011 Printing, Stationery, Photocopying and Binding	900	525	58 %	75
222001 Telecommunications	400	300	75 %	100

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227001 Travel inland	10,840	7,120	66 %	1,700
227004 Fuel, Lubricants and Oils	7,776	4,428	57 %	540
228002 Maintenance - Vehicles	2,861	1,798	63 %	368
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,177	15,971	63 %	3,383
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,177	15,971	63 %	3,383

Reasons for over/under performance: Timely release of funds

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	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 and profiled. 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. Registration visits and monitoring visits done. Data collection from farmers collected on five major enterprises in the district awaiting compiling/consolidating	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	Agricultural data collected for crop and livestock yields, compiled and analyzed. The programme budgeting system, PBS for production filled and submitted
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221011 Printing, Stationery, Photocopying and Binding	100	75	75 %	25
227001 Travel inland	12,000	9,000	75 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,100	9,075	75 %	3,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,100	9,075	75 %	3,025

Reasons for over/under performance: Timely release of funds

Output : 018207 Tsetse vector control and commercial insects farm promotion

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No. of tsetse traps deployed and maintained	(3) 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.	()	(2)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.	()
Non Standard Outputs:	Data Collected	Bee Farmers and 20 field extension staff empowered with knowledge on bee keeping using modern methods Platform developed 2 monitoring and supervisory visits done 38 farmers trained and 5 farm visits done. 3 field days were carried out.	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.
221002 Workshops and Seminars	800	600	75 %	200
221011 Printing, Stationery, Photocopying and Binding	300	222	74 %	74
222001 Telecommunications	240	180	75 %	60
227001 Travel inland	3,648	2,736	75 %	912

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227004 Fuel, Lubricants and Oils	2,592	1,944	75 %	648
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,580	5,682	75 %	1,894
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,580	5,682	75 %	1,894

Reasons for over/under performance: Timely release of funds

Output : 018208 Sector Capacity Development

N/A

Non Standard Outputs:	Study tours organized for both district and extension staff National Agricultural shows,symposiums and Expos attended on invitation, Lessons learnt from the above disseminated to lower level staff and farmers Capacity of LLG staff built Participating in workshops, field days and tours, making reports	National level workshops for capacity building workshops attended. 1 workshop attended with NAADS secretariat in Kampala. meeting with NARO researchers to lobby for project under FOOD LAND. Attended a bench-marking visit to malayika honey farm in kamengo on bee keeping skills Capacity building workshop for extension staff conducted	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	Capacity building workshop for extension staff conducted
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227001 Travel inland	10,800	8,100	75 %	2,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,800	8,100	75 %	2,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,800	8,100	75 %	2,700

Reasons for over/under performance: Timely release of funds

Output : 018210 Vermin Control Services

No. of livestock vaccinated	() 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.	()	()
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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 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
227001 Travel inland	840	630	75 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	840	630	75 %	210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	840	630	75 %	210

Reasons for over/under performance: Timely release of funds

Output : 018211 Livestock Health and Marketing

N/A

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Non Standard Outputs:	1 annual work plan and budget done, 4 quarterly reports submitted 6 supervision visits per quarter done Daily inspection reports on cattle taken to slaughter slabs, monthly reports on quality of livestock products 8 surveillance visits carried out All livestock vaccinated on detection of any communicable disease, including local birds All dogs and cats vaccinated against rabies 4 quarterly inspections reports made and submitted 1 study tour, 1 field visit to ZARDI At least 2 livestock farmers platform formed at the district 4 trainings for field staff and 6 trainings/Workshops attended 4 field visits Monitoring and ensuring Liaising with line MAAIF Attending national level workshops and training courses Staff meeting Workshop and capacity building of livestock extension extension staff Supervision of Agricultural extension service providers e) Ensuring self & staff welfare Technical monitoring & supervision	Daily inspection reports on cattle taken to slaughter slabs, monthly reports on quality of livestock products surveillance visits carried out. Animal Husbandry services carried out	Work plan and budget done, quarterly report submitted 6 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	Daily inspection reports on cattle taken to slaughter slabs, monthly reports on quality of livestock products prepared and submitted surveillance visits carried out. Animal Husbandry services carried out
221002 Workshops and Seminars	1,600	1,200	75 %	400
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %	150
222001 Telecommunications	814	610	75 %	203
227001 Travel inland	6,960	5,220	75 %	1,740

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227004 Fuel, Lubricants and Oils	5,186	3,139	61 %	648
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,160	10,619	70 %	3,141
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,160	10,619	70 %	3,141

Reasons for over/under performance: Timely release of funds

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:

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 vehicles serviced, maintained and insured Liaising 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)

Salaries for all production staff paid, 3 staff meetings held, 3 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. Attended national level workshops and trainings, Planning. 2 Vehicle repairs, maintenance and insured A total of 34 progressive farmers and cooperatives submitted for additional funding worth 15b .

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, maintenance and insured

Salaries for all production staff paid, 1 quarterly staff meeting held, Technical monitoring Supervision done, monitoring visits with Leaders and Technical monitoring & supervision of implemented projects done. Production budget and work plans done. 2 Vehicle repairs, maintenance and insured. Quarter 2 reported prepared and submitted to MAAIF, Technical benchmarking with MAAIF and Regional Agricultural extension Review meeting attend.

211101 General Staff Salaries	611,113	458,116	75 %	152,560
221002 Workshops and Seminars	2,520	1,890	75 %	630
221011 Printing, Stationery, Photocopying and Binding	1,240	930	75 %	310
221012 Small Office Equipment	601	450	75 %	150
222001 Telecommunications	400	300	75 %	100
226001 Insurances	7,712	5,784	75 %	5,784
227001 Travel inland	19,152	14,485	76 %	4,660

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227004 Fuel, Lubricants and Oils	4,800	3,600	75 %	1,200
228002 Maintenance - Vehicles	7,321	5,491	75 %	1,843
Wage Rect:	611,113	458,116	75 %	152,560
Non Wage Rect:	43,746	32,930	75 %	14,677
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	654,859	491,046	75 %	167,237

Reasons for over/under performance: Timely release of funds

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:

-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 Strichycline 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.

BOQs made, Feasibility study for projects made. Motorcycle procured to enhance extension services.
 1 Duo purpose machine for feed mixing (Making feeds), Stray dog poison (Strichycline sulphate) Procured

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

281503 Engineering and Design Studies & Plans for capital works	274	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	5,000	3,975	80 %	0
312201 Transport Equipment	14,000	14,000	100 %	0
312202 Machinery and Equipment	8,800	4,500	51 %	4,500
312212 Medical Equipment	6,000	0	0 %	0
312213 ICT Equipment	2,200	0	0 %	0

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312301 Cultivated Assets	5,500	5,000	91 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,774	27,475	66 %	8,500
External Financing:	0	0	0 %	0
Total:	41,774	27,475	66 %	8,500
Reasons for over/under performance:	Timely release of funds			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>611,113</i>	<i>458,116</i>	<i>75 %</i>	<i>152,560</i>
<i>Non-Wage Reccurent:</i>	<i>236,067</i>	<i>169,749</i>	<i>72 %</i>	<i>55,511</i>
<i>GoU Dev:</i>	<i>93,269</i>	<i>62,962</i>	<i>68 %</i>	<i>20,200</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>940,448</i>	<i>690,828</i>	<i>73.5 %</i>	<i>228,271</i>

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Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	World AIDS Day celebrated in the district Compound maintained clean	Conducted community health promotion about Malaria case management and prevention. Held community dialogues on Malaria prevention			Conducted community health promotion about Malaria case management and prevention. Held community dialogues on Malaria prevention
221009 Welfare and Entertainment	1,000	750	75 %		560
227001 Travel inland	6,000	4,491	75 %		1,497
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	5,241	75 %		2,057
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	5,241	75 %		2,057
Reasons for over/under performance: Nil					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:		Conducted Support Supervision In communities and awareness on basic hygienic practices			Conducted Support Supervision In communities and awareness on basic hygienic practices
227001 Travel inland	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance: Nil					
Output : 088106 District healthcare management services					
N/A					

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Non Standard Outputs:		Conducted 1 Stakeholders meeting on family planning services in the district. Conducted 2 family planning outreaches' so as to increase community awareness on family planning services thus increasing its uptake		Conducted 1 Stakeholders meeting on family planning services in the district. Conducted 2 family planning outreaches' so as to increase community awareness on family planning services thus increasing its uptake	
211103	Allowances (Incl. Casuals, Temporary)	0	29,995	0 %	29,995
221009	Welfare and Entertainment	0	11,998	0 %	11,998
227001	Travel inland	5,000	3,750	75 %	1,250
227004	Fuel, Lubricants and Oils	0	17,997	0 %	17,997
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	63,740	1275 %	61,240
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,000	63,740	1275 %	61,240
Reasons for over/under performance:		Partner support in family Planning services has grreatly enabled us to reach out more in communities thus increasing family planning up take in the district.			
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:		compound cleaned Paid Electricity and water bills Conducted immunisation outreaches		conducted immunization outreaches,	
227001	Travel inland	76,930	61,380	80 %	22,622
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		70,930	61,380	87 %	22,622
Total:		76,930	61,380	80 %	22,622
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		(100)	()	()	()
Non Standard Outputs:					
263367	Sector Conditional Grant (Non-Wage)	46,903	23,452	50 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,903	23,452	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,903	23,452	50 %	0
Reasons for over/under performance: All activities were conducted as planned				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(219)	(194) Kagganda HC II Kakoma HC II Kalegero HC II Kasooka HC II Kikenene HC II Kisansala HC II Kiwangala HC IV Kyazanga HC IV Kyetume HC III Lwengenyi HC II Lwengo HC IV Lwengo Kasaana HC II Lwengo Kinoni Govt HC III Nakateete HC II Nanywa HC III	()	(194)Kagganda HC II Kakoma HC II Kalegero HC II Kasooka HC II Kikenene HC II Kisansala HC II Kiwangala HC IV Kyazanga HC IV Kyetume HC III Lwengenyi HC II Lwengo HC IV Lwengo Kasaana HC II Lwengo Kinoni Govt HC III Nakateete HC II Nanywa HC III
No of trained health related training sessions held.	(219)	(3) St. Mathias Hall Mbilizi	()	(3)St. Mathias Hall Mbilizi
Number of outpatients that visited the Govt. health facilities.	(219)	(43162) Kagganda HC II Kakoma HC II Kalegero HC II Kasooka HC II Kikenene HC II Kisansala HC II Kiwangala HC IV Kyazanga HC IV Kyetume HC III Lwengenyi HC II Lwengo HC IV Lwengo Kasaana HC II Lwengo Kinoni Govt HC III Nakateete HC II Nanywa HC III	()	(43162)Kagganda HC II Kakoma HC II Kalegero HC II Kasooka HC II Kikenene HC II Kisansala HC II Kiwangala HC IV Kyazanga HC IV Kyetume HC III Lwengenyi HC II Lwengo HC IV Lwengo Kasaana HC II Lwengo Kinoni Govt HC III Nakateete HC II Nanywa HC III
No and proportion of deliveries conducted in the Govt. health facilities	(50)	(1130) Kakoma HC II Kiwangala HC IV Kyazanga HC IV Kyetume HC III Lwengo HC IV Lwengo Kinoni Govt HC III Nanywa HC III	()	(1130)Kakoma HC II Kiwangala HC IV Kyazanga HC IV Kyetume HC III Lwengo HC IV Lwengo Kinoni Govt HC III Nanywa HC III

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% age of approved posts filled with qualified health workers	(80%)	(72%) Kagganda HC II Kakoma HC II Kalegero HC II Kasooka HC II Kikenene HC II Kisansala HC II Kiwangala HC IV Kyazanga HC IV Kyetume HC III Lwengenyi HC II Lwengo HC IV Lwengo Kasaana HC II Lwengo Kinoni Govt HC III Nakateete HC II Nanywa HC III	()	(72%)Kagganda HC II Kakoma HC II Kalegero HC II Kasooka HC II Kikenene HC II Kisansala HC II Kiwangala HC IV Kyazanga HC IV Kyetume HC III Lwengenyi HC II Lwengo HC IV Lwengo Kasaana HC II Lwengo Kinoni Govt HC III Nakateete HC II Nanywa HC III
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%)	(56%) Kakoma HC II Kikenene HC II Kisansala HC II Kiwangala HC IV Kyazanga HC IV Lwengo HC IV Lwengo Kasaana HC II Lwengo Kinoni Govt HC III Nanywa HC III	()	(56%)Kakoma HC II Kikenene HC II Kisansala HC II Kiwangala HC IV Kyazanga HC IV Lwengo HC IV Lwengo Kasaana HC II Lwengo Kinoni Govt HC III Nanywa HC III
No of children immunized with Pentavalent vaccine	(13000)	(1592) Kagganda HC II Kakoma HC II Kalegero HC II Kasooka HC II Kikenene HC II Kisansala HC II Kiwangala HC IV Kyazanga HC IV Kyetume HC III Lwengenyi HC II Lwengo HC IV Lwengo Kasaana HC II Lwengo Kinoni Govt HC III Nakateete HC II Nanywa HC III	()	(1592)Kagganda HC II Kakoma HC II Kalegero HC II Kasooka HC II Kikenene HC II Kisansala HC II Kiwangala HC IV Kyazanga HC IV Kyetume HC III Lwengenyi HC II Lwengo HC IV Lwengo Kasaana HC II Lwengo Kinoni Govt HC III Nakateete HC II Nanywa HC III
Non Standard Outputs:	conducted immunisation outreaches, conducted HCT outreaches, improving hygiene and sanitation in facilities, Data collected	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
263367 Sector Conditional Grant (Non-Wage)	234,516	168,643	72 %	51,385
Wage Rect:	0	0	0 %	0
Non Wage Rect:	234,516	168,643	72 %	51,385
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	234,516	168,643	72 %	51,385

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Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: All activities were conducted fully as planned					
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Nil			Nil	
281504 Monitoring, Supervision & Appraisal of capital works	742	0	0 %		0
312101 Non-Residential Buildings	132,120	3,000	2 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	132,862	3,000	2 %		0
External Financing:	0	0	0 %		0
Total:	132,862	3,000	2 %		0
Reasons for over/under performance: No funds were released in the Quarter to cater for the activity					
Output : 088181 Staff Houses Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Nil			Nil	
N/A					
Reasons for over/under performance: Not Planned thus no funds spent					
Output : 088184 Theatre Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Nil			Nil	
312101 Non-Residential Buildings	8,880	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,880	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,880	0	0 %		0
Reasons for over/under performance: No funds were released for the planned activities					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					

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Non Standard Outputs:	Paid Staff Salaries Conducted Data Quality Assessment, Conducted DHT and DHMT meetings, Maintenance of motor vehicles	Staff salaries paid for 09 months July to march 2021, 03 Data quality assessment done, 09 DHT and 03 DHMT meetings conducted, Motor vehicle maintained.	Paid Staff Salaries Conducted Data Quality Assessment, Conducted DHT and DHMT meetings, Maintenance of motor vehicles	Staff salaries paid for 03 months Jan to march 2021, Data quality assessment done, 03 DHT and 01 DHMT meetings conducted, Motor vehicle maintained.
211101 General Staff Salaries	2,653,512	1,986,987	75 %	675,179
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %	300
223005 Electricity	2,000	1,500	75 %	500
227001 Travel inland	992,251	161,252	16 %	47,978
227004 Fuel, Lubricants and Oils	205,539	30,443	15 %	1,384
228002 Maintenance - Vehicles	3,157	1,616	51 %	1,616
Wage Rect:	2,653,512	1,986,987	75 %	675,179
Non Wage Rect:	50,716	31,442	62 %	6,834
Gou Dev:	0	0	0 %	0
External Financing:	1,153,430	164,269	14 %	44,944
Total:	3,857,658	2,182,699	57 %	726,957
Reasons for over/under performance: We did not receive all the donor funding expected to under take the activities as planned.				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	1 monitoring and inspection of works visit was done		1 monitoring and inspection of works visit was done	
221003 Staff Training	653	0	0 %	0
227001 Travel inland	49,200	2,416	5 %	763
227004 Fuel, Lubricants and Oils	4,059	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,272	2,416	29 %	763
Gou Dev:	0	0	0 %	0
External Financing:	45,640	0	0 %	0
Total:	53,912	2,416	4 %	763
Reasons for over/under performance: Inadequate release of funds				
Total For Health : Wage Rect:	2,653,512	1,986,987	75 %	675,179
Non-Wage Reccurent:	364,408	294,933	81 %	122,279
GoU Dev:	141,742	3,000	2 %	0
Donor Dev:	1,270,000	225,649	18 %	67,566
Grand Total:	4,429,662	2,510,569	56.7 %	865,023

Vote:599 Lwengo District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	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 monitored	Paying salaries for primary school teachers in 134 schools.			Paying salaries for primary school teachers in 134 schools.
211101 General Staff Salaries	9,007,066	6,542,061	73 %		2,047,444
221011 Printing, Stationery, Photocopying and Binding	10,200	996	10 %		198
227001 Travel inland	47,050	0	0 %		0
227004 Fuel, Lubricants and Oils	5,354	0	0 %		0
Wage Rect:	9,007,066	6,542,061	73 %		2,047,444
Non Wage Rect:	62,604	996	2 %		198
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,069,669	6,543,057	72 %		2,047,642
Reasons for over/under performance: All primary school teachers in 134 schools received their salaries in time.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1440) 1440 Teachers paid salaries paid for the year	()	()	()	()
No. of qualified primary teachers	(1440) 1440 Qualified Primary school teachers	()	()	()	()
No. of pupils enrolled in UPE	(60000) 60,000 Pupils enrolled in UPE	()	()	()	()
No. of student drop-outs	(100) 100 students drop out	()	()	()	()
No. of Students passing in grade one	(500) 500 pupils passing in grade one	()	()	()	()
No. of pupils sitting PLE	(3000) 3000 pupils passing PLE	()	()	()	()

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Non Standard Outputs:		Disbursing Covid - 19 funds to all UPE schools to implement Standard Operating Procedures in place.		Disbursing Covid - 19 funds to all UPE schools to implement Standard Operating Procedures in place.	
263367	Sector Conditional Grant (Non-Wage)	893,820	632,975	71 %	306,797
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	893,820	632,975	71 %	306,797
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	893,820	632,975	71 %	306,797
Reasons for over/under performance:		Funds released to schools is quite inadequate to cater for school needs. Items needed for SOPS are quite expensive like setting a fence.			
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(5) 2 Classroom blocks s constructed with office,store and furniture at Bijaaba A ps,Kalagala Cope PS and Nakalinzi PS Environment Impact Assessment carried out at Kalagala COPE,Bijaaba A and Nakalinzi. Monitoring and supervision of works carried out at Kalagala COPE,Bijaaba A and Nakalinzi PS.	()		()	()
No. of classrooms rehabilitated in UPE	(0) Nil	()		()	()
Non Standard Outputs:		Monitoring of the Construction and Impact assessments	Constructing a two classroom block at Kalagala COPE,Bijjaba A COPE and Nakalinzi Primary Schools. Painting is completed and the project is awaiting commissioning.	Constructing a two classroom block at Kalagala COPE,Bijjaba A COPE and Nakalinzi Primary Schools. Painting is completed and the project is awaiting commissioning.	
281501	Environment Impact Assessment for Capital Works	1,000	667	67 %	0
281504	Monitoring, Supervision & Appraisal of capital works	3,087	2,000	65 %	2,000
312101	Non-Residential Buildings	835,087	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	229,087	2,667	1 %	2,000
	External Financing:	610,087	0	0 %	0
	Total:	839,174	2,667	0 %	2,000

Vote:599 Lwengo District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The procurement process was timely done which gave contractors sufficient time to carry out works smoothly.					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(20) 3 latrine of 5 stance pit latrine constructed at PS, St. Atanansi Nakateete, Lyakibirizi COPE and Kannyogoga PS	()		()	()
No. of latrine stances rehabilitated	(0) Nil	()		()	()
Non Standard Outputs:	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.	Constructing a 5 Stance Pit Latrine at Kannyogoga,Lyakibirizi COPE and St Atanansi. Works completed at Kannyogoga and Lyakibirizi while walling is taking place at St Atanansi Nakateete.			Constructing a 5 Stance Pit Latrine at Kannyogoga,Lyakibirizi COPE and St Atanansi. Works completed at Kannyogoga and Lyakibirizi while walling is taking place at St Atanansi Nakateete.
281501 Environment Impact Assessment for Capital Works	1,000	667	67 %		0
281504 Monitoring, Supervision & Appraisal of capital works	3,000	2,000	67 %		2,000
312101 Non-Residential Buildings	85,500	12,278	14 %		0
312213 ICT Equipment	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	93,500	14,945	16 %		2,000
External Financing:	0	0	0 %		0
Total:	93,500	14,945	16 %		2,000
Reasons for over/under performance: The procurement process was done timely which gave contractors ample time to carryout works in time.					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(2) 2 School will be provided with Desks	()		()	()
Non Standard Outputs:	Nil	Delivering desks to the district headquarters. Desks are ready for distribution to Kalagala COPE and Bijaaba A COPE.			Delivering desks to the district headquarters. Desks are ready for distribution to Kalagala COPE and Bijaaba A COPE.
312203 Furniture & Fixtures	8,500	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	0	0 %	0

Reasons for over/under performance: The procurement process was done timely which gave the supplier ample time to supply timely.

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

N/A				
Non Standard Outputs:	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 PS	Paying salaries for secondary school teachers in 8 secondary schools.	Paying salaries for secondary school teachers in 8 secondary schools.	
211101 General Staff Salaries	2,265,832	1,738,860	77 %	673,065
228004 Maintenance – Other	279,800	0	0 %	0
Wage Rect:	2,265,832	1,738,860	77 %	673,065
Non Wage Rect:	279,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,545,632	1,738,860	68 %	673,065

Reasons for over/under performance: Teachers in 8 secondary schools received their salary in time.

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

No. of students enrolled in USE	(30000) 30,000 students enrooled in USE	()	()	()
No. of teaching and non teaching staff paid	(200) No. of teaching and non teaching staff paid	()	()	()
No. of students passing O level	(3000) 3000 Students passing O Level	()	()	()
No. of students sitting O level	(5000) 5000 students passing O-Level	()	()	()
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	1,074,513	245,628	23 %	105,431

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,074,513	245,628	23 %	105,431
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,074,513	245,628	23 %	105,431

Reasons for over/under performance:

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

N/A

Non Standard Outputs:		Seed Secondary School Constructed in Katovu T/C	Painting of all structures is currently taking place. Procurement of Laboratory Equipment is underway. Grading of the play ground is ongoing.	Painting of all structures is currently taking place. Procurement of Laboratory Equipment is underway. Grading of the play ground is ongoing.	
281501	Environment Impact Assessment for Capital Works	1,000	167	17 %	0
281504	Monitoring, Supervision & Appraisal of capital works	24,000	21,398	89 %	5,399
312101	Non-Residential Buildings	979,062	169,890	17 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,004,062	191,455	19 %	5,399
External Financing:	0	0	0 %	0
Total:	1,004,062	191,455	19 %	5,399

Reasons for over/under performance: The rainy season slowed down works at the grading of the Play Ground.

Output : 078283 Laboratories and Science Room Construction

N/A

Non Standard Outputs:		Procuring Laboratory Equipment is underway	Procuring Laboratory Equipment is underway.		
312101	Non-Residential Buildings	47,500	0	0 %	0
312213	ICT Equipment	154,475	0	0 %	0
312214	Laboratory and Research Equipment	8,547	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,522	0	0 %	0

Reasons for over/under performance: The procurement process delayed timely supply of the equipment.

Programme : 0783 Skills Development

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(20) 20 tertiary education Instructors paid salaries	()		()	()
No. of students in tertiary education	(300) 300 students in tertiary education	()		()	()
Non Standard Outputs:		Paying salaries for staff of Lwengo Technical Institute			Paying salaries for staff of Lwengo Technical Institute
211101 General Staff Salaries	387,790	296,047	76 %		150,895
Wage Rect:	387,790	296,047	76 %		150,895
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	387,790	296,047	76 %		150,895
Reasons for over/under performance: All staff of Lwengo Technical Institute received their salary in time.					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Technical Institute facilitated	Disbursing funds for Standard Operating Procedures to Lwengo Technical Institute.			Disbursing funds for Standard Operating Procedures to Lwengo Technical Institute.
263367 Sector Conditional Grant (Non-Wage)	156,317	52,106	33 %		23,651
Wage Rect:	0	0	0 %		0
Non Wage Rect:	156,317	52,106	33 %		23,651
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	156,317	52,106	33 %		23,651
Reasons for over/under performance: The funds disbursed were inadequate to meet SOPs.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	All primary,secondary and tertially institutions in the district inspected.	Inspecting 134 UPE Schools and 65 private schools.			Inspecting 134 UPE Schools and 65 private schools.

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221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,232	1,225	99 %	130
227001 Travel inland	39,683	31,000	78 %	10,000
227004 Fuel, Lubricants and Oils	24,148	21,651	90 %	8,219
228002 Maintenance - Vehicles	1,937	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	69,000	53,876	78 %	18,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,000	53,876	78 %	18,350
Reasons for over/under performance:		Lack of motorcycles for inspectors makes it hard to reach all schools in time yet every school had to be inspected for Standard Operating Procedures.		
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:		Monitor and Supervise Secondary Education in the District		
N/A				
Reasons for over/under performance:				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:		Ball games organised Kids Athletics organised National competitions attended Talents identified Music,Dance and Drama organised	Attending the Annual General Meeting for all Sports Officers at MTN Arena - Lugogo. Organising a refresher training of all games teachers on Kids Athletics.	Attending the Annual General Meeting for all Sports Officers at MTN Arena - Lugogo. Organising a refresher training of all games teachers on Kids Athletics.
221003 Staff Training	2,000	0	0 %	0
227001 Travel inland	28,000	6,755	24 %	6,730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	6,755	23 %	6,730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	6,755	23 %	6,730
Reasons for over/under performance:		These activities were well facilitated. However, due to the Covid-19 Pandemic, learners are not allowed to play.		
Output : 078404 Sector Capacity Development				
N/A				

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Non Standard Outputs:	Build capacity in the Education sector	Building capacity of headteachers on managing Covid -19 basing on Standard Operating Procedures.	Building capacity of headteachers on managing Covid -19 basing on Standard Operating Procedures.
221002 Workshops and Seminars	10,000	0	0 %
221003 Staff Training	2,000	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	12,000	0	0 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	12,000	0	0 %

Reasons for over/under performance: Inadequate funding made it quite hard to build capacity of all teachers in schools.

Output : 078405 Education Management Services

N/A					
Non Standard Outputs:		All education institutions in the district monitored. Salaries for education staff paid.	Paying salaries for staff in DEO's Office.		Paying salaries for staff in DEO's Office.
211101	General Staff Salaries	64,698	43,516	67 %	11,506
221002	Workshops and Seminars	15,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	4,000	480	12 %	480
221012	Small Office Equipment	10,000	0	0 %	0
227001	Travel inland	30,000	3,700	12 %	2,200
227004	Fuel, Lubricants and Oils	70,000	3,010	4 %	2,010
228002	Maintenance - Vehicles	13,000	0	0 %	0
Wage Rect:		64,698	43,516	67 %	11,506
Non Wage Rect:		142,000	7,190	5 %	4,690
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		206,698	50,706	25 %	16,196

Reasons for over/under performance: All staff in DEO's office received salary on time.

Programme : 0785 Special Needs Education

Higher LG Services

Output : 078501 Special Needs Education Services

No. of SNE facilities operational	(2) 2 SNE facilities operational	()	()	()
No. of children accessing SNE facilities	(200) 200 children accessing SNE facilities	()	()	()
Non Standard Outputs:		Nil		Nil
221002 Workshops and Seminars	900	0	0 %	0
221003 Staff Training	654	0	0 %	0

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227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,554	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,554	0	0 %	0
Reasons for over/under performance: Covid-19 affected collection of Local Revenue yet this activity relies solely on Local Revenue.				
<i>Total For Education : Wage Rect:</i>	<i>11,725,386</i>	<i>8,620,485</i>	<i>74 %</i>	<i>2,882,911</i>
<i>Non-Wage Reccurent:</i>	<i>2,723,608</i>	<i>999,525</i>	<i>37 %</i>	<i>465,846</i>
<i>GoU Dev:</i>	<i>1,545,671</i>	<i>209,066</i>	<i>14 %</i>	<i>9,399</i>
<i>Donor Dev:</i>	<i>610,087</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>16,604,751</i>	<i>9,829,076</i>	<i>59.2 %</i>	<i>3,358,156</i>

Vote:599 Lwengo District

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	2No.Graders,3No.Tippers,1No.Wheel loader,1No.water bauser,1No.Vibro roller and pick up maintained.	Road equipment 1 No. Pick up,2No. Tippers 2No Graders and 1No. Water bauser repaired and serviced.			Road equipment 1 No. Pick up,2No. Tippers 2No Graders and 1No. Water bauser repaired and serviced.
228003 Maintenance – Machinery, Equipment & Furniture	74,772	42,158	56 %		26,128
Wage Rect:	0	0	0 %		0
Non Wage Rect:	74,772	42,158	56 %		26,128
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,772	42,158	56 %		26,128
Reasons for over/under performance: Higher prices for spare parts.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaried for staff paid.Reports prepared and submitted,Stationary procured and roads monitored and district road committee sat.	Payment of contract staff,procurement of stationary and preparation and submission of accountabilities to line ministries and supervision of works.			Payment of contract staff,procurement of stationary and preparation and submission of accountabilities to line ministries and supervision of works.
211101 General Staff Salaries	64,698	47,245	73 %		15,020
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,080	51 %		420
221003 Staff Training	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,473	1,015	29 %		505
227001 Travel inland	5,458	4,045	74 %		979
227004 Fuel, Lubricants and Oils	6,000	1,115	19 %		755
Wage Rect:	64,698	47,245	73 %		15,020
Non Wage Rect:	22,432	9,255	41 %		2,659
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	87,130	56,499	65 %		17,679
Reasons for over/under performance: No challenge.					

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 048158 District Roads Maintanence (URF)					
Length in Km of District roads routinely maintained	(349.9) 272.9km distirct roads routinely maintained by labour based and 77km district roads routinely maintained by mechanical means.	() 175KM and 56km of district roads routinely maintained under labour based and mechanized.	()		()89.5KM and 23km of district roads routinely maintained under labour based and mechanized.
Non Standard Outputs:	Environmental and social safe guard addressed.	Launching and Environmental screening done.			Launching and Environmental screening done.
263367 Sector Conditional Grant (Non-Wage)	401,278	286,101	71 %		136,057
Wage Rect:	0	0	0 %		0
Non Wage Rect:	401,278	286,101	71 %		136,057
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	401,278	286,101	71 %		136,057
Reasons for over/under performance: Inadequate funding.					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:					
228002 Maintenance - Vehicles	2,789	1,500	54 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,789	1,500	54 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,789	1,500	54 %		0
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	64,698	47,245	73 %		15,020
Non-Wage Reccurent:	501,271	339,014	68 %		164,844
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	565,969	386,258	68.2 %		179,864

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:		Salaries paid to water staff and progressive report delivered.			Salaries paid to water staff and progressive report delivered.
211101 General Staff Salaries	40,800	31,876	78 %		14,633
221002 Workshops and Seminars	7,276	3,638	50 %		0
221012 Small Office Equipment	2,500	0	0 %		0
227001 Travel inland	3,270	1,310	40 %		500
227004 Fuel, Lubricants and Oils	2,109	0	0 %		0
228002 Maintenance - Vehicles	2,500	1,250	50 %		1,250
Wage Rect:	40,800	31,876	78 %		14,633
Non Wage Rect:	17,655	6,198	35 %		1,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,455	38,074	65 %		16,383
Reasons for over/under performance: we underperformed due to little funds warranted on vote due grant cuts in the quarter.					
Output : 098102 Supervision, monitoring and coordination					
N/A					
Non Standard Outputs:		Projects Launch and commissioning.			Projects Launch and commissioning.
221003 Staff Training	2,000	1,000	50 %		0
227001 Travel inland	10,007	4,609	46 %		0
227004 Fuel, Lubricants and Oils	4,400	1,814	41 %		714
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,407	7,423	45 %		714
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,407	7,423	45 %		714
Reasons for over/under performance: Little funds received in the quarter limited the warrants and implementations.					
Output : 098103 Support for O&M of district water and sanitation					
N/A					
Non Standard Outputs:		Vehicle Maintenance and repairs.			Vehicle Maintenance and repairs.

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221011 Printing, Stationery, Photocopying and Binding	3,000	319	11 %	0
227001 Travel inland	1,580	790	50 %	0
227004 Fuel, Lubricants and Oils	4,400	2,044	46 %	944
228002 Maintenance - Vehicles	5,500	2,749	50 %	1,374
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,480	5,902	41 %	2,318
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,480	5,902	41 %	2,318

Reasons for over/under performance: Little funds received in the quarter limited the warrants and implementations.

Output : 098104 Promotion of Community Based Management

N/A

Non Standard Outputs:	Training of water users committee			Training of water users committee
227001 Travel inland	11,792	5,853	50 %	0
227004 Fuel, Lubricants and Oils	6,011	2,807	47 %	1,426
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,803	8,659	49 %	1,426
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,803	8,659	49 %	1,426

Reasons for over/under performance: Little funds received in the quarter limited the warrants and implementations.

Output : 098105 Promotion of Sanitation and Hygiene

N/A

Non Standard Outputs:				
221002 Workshops and Seminars	4,000	1,152	29 %	0
221003 Staff Training	2,300	1,000	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,300	2,152	34 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,300	2,152	34 %	0

Reasons for over/under performance: Little funds received in the quarter limited the warrants and implementations.

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

N/A

Non Standard Outputs:	Launching, commissioning and data collections.			Launching, commissioning and data collections.
241002 Commitment Charges	33,355	17,898	54 %	14,668

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,355	17,898	54 %	14,668
External Financing:	0	0	0 %	0
Total:	33,355	17,898	54 %	14,668

Reasons for over/under performance: Over performed to bridge the previous quarter limitations.

Capital Purchases**Output : 098175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:		Retention payments on previous year tank projects.		Retention payments on previous year tank projects.
281504 Monitoring, Supervision & Appraisal of capital works	3,585	0	0 %	0
312104 Other Structures	158,452	7,474	5 %	7,474
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	162,037	7,474	5 %	7,474
External Financing:	0	0	0 %	0
Total:	162,037	7,474	5 %	7,474

Reasons for over/under performance: Under performance was due delayed projects awarding for current year implementations.

Output : 098180 Construction of public latrines in RGCs

N/A				
Non Standard Outputs:		Retention payment of previous year projects.		Retention payment of previous year projects.
281501 Environment Impact Assessment for Capital Works	150	100	67 %	0
281504 Monitoring, Supervision & Appraisal of capital works	1,050	687	65 %	0
312101 Non-Residential Buildings	22,800	2,058	9 %	2,058
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	2,844	12 %	2,058
External Financing:	0	0	0 %	0
Total:	24,000	2,844	12 %	2,058

Reasons for over/under performance: Under performance was due delayed projects awarding for current year implementations.

Output : 098183 Borehole drilling and rehabilitation

N/A				
Non Standard Outputs:		Borehole spares supplied and assessment done on damaged sources.		Borehole spares supplied and assessment done on damaged sources.
281501 Environment Impact Assessment for Capital Works	150	100	67 %	0

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281504 Monitoring, Supervision & Appraisal of capital works	25,199	23,369	93 %	7,752
312101 Non-Residential Buildings	115,148	55,584	48 %	55,584
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	140,497	79,052	56 %	63,336
External Financing:	0	0	0 %	0
Total:	140,497	79,052	56 %	63,336
Reasons for over/under performance: Stalled previous quarters implementation all added to achieve the over performance.				
Output : 098184 Construction of piped water supply system				
N/A				
Non Standard Outputs:		Retention paid on previous year projects		Retention paid on previous year projects
281501 Environment Impact Assessment for Capital Works	400	266	67 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,223	1,469	66 %	1,015
312104 Other Structures	148,273	11,620	8 %	11,620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,895	13,354	9 %	12,635
External Financing:	0	0	0 %	0
Total:	150,895	13,354	9 %	12,635
Reasons for over/under performance: Under performance due to contractors termination of contract offered thus delay in executions.				
Output : 098185 Construction of dams				
N/A				
Non Standard Outputs:		Retention payments for previous year projects.		Retention payments for previous year projects.
281501 Environment Impact Assessment for Capital Works	1,000	666	67 %	0
281504 Monitoring, Supervision & Appraisal of capital works	12,000	7,989	67 %	2,778
312104 Other Structures	207,000	18,394	9 %	18,394
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	220,000	27,048	12 %	21,172
External Financing:	0	0	0 %	0
Total:	220,000	27,048	12 %	21,172
Reasons for over/under performance: Not much payment executed as works implementation are still on going.				
<i>Total For Water : Wage Rect:</i>	<i>40,800</i>	<i>31,876</i>	<i>78 %</i>	<i>14,633</i>
<i>Non-Wage Reccurent:</i>	<i>72,646</i>	<i>30,334</i>	<i>42 %</i>	<i>6,208</i>
<i>GoU Dev:</i>	<i>730,784</i>	<i>147,672</i>	<i>20 %</i>	<i>121,343</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

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<i>Grand Total:</i>	<i>844,230</i>	<i>209,881</i>	<i>24.9 %</i>	<i>142,184</i>
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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	District Natural Resources Office Operational	Staff paid for the 9 months 3 Line Ministry Consultation was done Assorted Stationery procured for department			Staff paid for the quarter 1 Line Ministry Consultation was done Assorted Stationery procured for department
211101 General Staff Salaries	144,115	102,028	71 %		32,108
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	6,500	985	15 %		665
Wage Rect:	144,115	102,028	71 %		32,108
Non Wage Rect:	12,000	985	8 %		665
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	156,115	103,013	66 %		32,773
Reasons for over/under performance: Delayed processing of funds thus delaying implimentation					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	() Hectares of trees planted in the district in Malongo, Kyazanga and Ndagwe.	() 5000 trees planted in Kyazanga and Malongo of Maesopsis spp, Makhamia spp and Cuppressus species,	()		()5000 trees planted in Kyazanga and Malongo of Maesopsis spp, Makhamia spp and Cuppressus species,
Number of people (Men and Women) participating in tree planting days	(1000) Men and Women participating in tree growing	() 281 community members have participated in tree planting and growing	()		()43 women and 29 men attended a meeting sensitizing about tree planting in Malongo and Kyazanga
Non Standard Outputs:	NGO and CSOs stakeholders engaged	no planned activities			no planed activities
221011 Printing, Stationery, Photocopying and Binding	1,032	770	75 %		520
227001 Travel inland	2,000	1,460	73 %		960

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227004 Fuel, Lubricants and Oils	1,861	925	50 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,892	3,155	64 %	1,940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,892	3,155	64 %	1,940
Reasons for over/under performance: Nil				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	() Agroforestry demonstrations established	() 3 demos established so far. and adoption of agroforestry is improving. especially in coffee	()	()1 demo center established, especially for coffee farmers. Maesopsis and Albizzia trees inter-cropped in coffee
No. of community members trained (Men and Women) in forestry management	(500) Men and women trained in agroforestry practices	() 53 members are trained so far	()	()23 members were trained in this quarter
Non Standard Outputs:	No non standard output planned	no planned activities		no planned activities
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
227001 Travel inland	2,000	1,500	75 %	630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,750	58 %	630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,750	58 %	630
Reasons for over/under performance: nil				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	() Forestry produce regulated Forestry patrols carried out	() 6 patrols/inspections done so far	()	()2 forestry patrol done in the sub counties of Lwengo, Ndagwe and Malongo. power saw operators were caught using them to split timber and taken to police
Non Standard Outputs:	no planned non standard outputs	no planned activities		not planned
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	4,000	1,850	46 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,850	31 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,850	31 %	350

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate understanding of the forest and tree planting act affecting the sector, hence sensitization of tree farmers and the harvesters is needed					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	() 4 Watershed management committees established 4 water shed rehabilitated	() 2 wetland management plans/4 water shed management committees established for sustained management of water sources	()		()4 Watershed Management committees established at the four valley dams to manage and rehabilitate the water catchment areas around the dams
Non Standard Outputs:	No non standard output planned	no planned activity			no planned activity
227001 Travel inland	5,000	2,500	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,500	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	2,500	50 %		0
Reasons for over/under performance: NIL					
Output : 098307 River Bank and Wetland Restoration					
N/A					
Non Standard Outputs:		no planned activity			no planned activity
224006 Agricultural Supplies	10,000	0	0 %		0
227001 Travel inland	4,000	2,000	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	2,000	14 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	2,000	14 %		0
Reasons for over/under performance: no funds availed in this quarter					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(100) Women and men trained in ENR monitoring	()	()		()
Non Standard Outputs:		no planned activities			no planned activities
221008 Computer supplies and Information Technology (IT)	100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		0

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227001 Travel inland	2,900	825	28 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,075	27 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,075	27 %	100
Reasons for over/under performance: none				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	() inspections in rural sub counties and town councils	() 7 compliance monitoring	()	()5 monitoring exercises/visits for fuel stations, processing plants, schools facilities and not planned
Non Standard Outputs:	not planned			not planned
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,000	500	25 %	0
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,000	20 %	0
Gou Dev:	2,000	500	25 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,500	21 %	0
Reasons for over/under performance: Compliance levels especially for fuel stations are very low. There is need for continued supervision support				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(30) Disputes resolved	() 3 physical planning committee meetings done, 3 district land board meetings held, compensation rates passed by the land board	()	()1 physical planning committee meting done, 1 district land board meeting held, compensation rates passed by the land board
Non Standard Outputs:	no planned outputs	no planned activities		no planned activities
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
227001 Travel inland	6,000	500	8 %	0
227004 Fuel, Lubricants and Oils	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,500	19 %	0
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,500	15 %	0
Reasons for over/under performance: none				
Output : 098311 Infrastrutture Planning				
N/A				

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Non Standard Outputs:	upcoming small towns physical development plans initiated	no planned activities		
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
227004 Fuel, Lubricants and Oils	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	0
Reasons for over/under performance:	none			
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	training of staff	no funds availaed		
221003 Staff Training	2,000	0	0 %	0
227001 Travel inland	1,000	750	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	0
Reasons for over/under performance:	no funds availed for this quarter			
Total For Natural Resources : Wage Rect:	144,115	102,028	71 %	32,108
Non-Wage Reccurent:	67,892	17,315	26 %	3,685
GoU Dev:	4,000	500	13 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	216,007	119,843	55.5 %	35,793

Vote:599 Lwengo District**Quarter3****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Women, Youth and PWD groups supported and revolving funds recovered.	Supported 3 PWD groups with PWD special grant funds where 30 people benefited(17 males and 13 females) Mobilized for the recovery of UWEP and YLP funds where shs. 17 million under YLP and 23m under UWEP was recovered.		Women, Youth and PWD groups supported and revolving funds recovered.	Supported 3 PWD groups with PWD special grant funds where 30 people benefited(17 males and 13 females) Mobilized for the recovery of UWEP and YLP funds where shs. 17 million under YLP and 23m under UWEP was recovered.
221002 Workshops and Seminars	458	114	25 %		0
282101 Donations	6,000	4,500	75 %		4,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,458	4,614	71 %		4,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,458	4,614	71 %		4,500
Reasons for over/under performance:	Lack of transport equipment and operational funds under YLP affected the recovery of funds under UWEP and YLP.				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Library services provided	N/A			N/A
N/A					
Reasons for over/under performance:	N/A				
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:		3 HLG Community staff supported during the implementation of sector activities. 10 LLG Community Staff facilitated to implement sector activities. -12 Parish Community Associations mobilized and prepared to benefit from the PCA Program.	Supported 12 CDWs to follow up on SGBV cases whereby 37 victims to SGBV(30 female and 7 male) were followed up for proper handling.	3 HLG Community staff supported during the implementation of sector activities. 10 LLG Community Staff facilitated to implement sector activities. -12 Parish Community Associations mobilized and prepared to benefit from the PCA Program.	Supported 12 CDWs to follow up on SGBV cases whereby 37 victims to SGBV(30 female and 7 male) were followed up for proper handling.
221002	Workshops and Seminars	8,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001	Travel inland	21,401	10,800	50 %	3,600
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		32,401	10,800	33 %	3,600
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		32,401	10,800	33 %	3,600
Reasons for over/under performance:		Transport facilities for both District and LLG Staff pose a major challenge during implementation of planned activities.			
Output : 108105 Adult Learning					
No. FAL Learners Trained		(657) 657(400 Female, 257 male) FAL Learners mobilized, recruited and trained in 41 FAL Centres in 8 LLGs	(455) 455(275 female, 180 male) FAL Learners mobilized, recruited and trained in 41 FAL Centres.	(657)657(400 Female, 257 male) FAL Learners mobilized, recruited and trained in 41 FAL Centres in 8 LLGs	(455)455(275 female, 180 male) FAL Learners mobilized, recruited and trained in 41 FAL Centres.
Non Standard Outputs:		657(400 Female, 257 male) FAL Learners mobilized, recruited and trained in 41 FAL Centres in 8 LLGs	455(275 female, 180 male) FAL Learners mobilized, recruited and trained in 41 FAL Centres.	657(400 Female, 257 male) FAL Learners mobilized, recruited and trained in 41 FAL Centres in 8 LLGs	455(275 female, 180 male) FAL Learners mobilized, recruited and trained in 41 FAL Centres.
227001	Travel inland	2,090	1,566	75 %	522
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,090	1,566	75 %	522
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,090	1,566	75 %	522
Reasons for over/under performance:		Lack of facilitation to FAL Instructors affected proper achievements of the planned targets			
Output : 108106 Support to Public Libraries					
N/A					

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Non Standard Outputs:		Mbirizi Community Hall renovated to house the public library.			
N/A					
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		-Gender and rights mainstreamed -Women groups mobilized and financially empowered to implement their income generating activities.	Monitored and support supervised 62 women groups projects. Mobilized 10 women groups with a membership of 70 to open up bank accounts so as to be supported under UWEP.	-Gender and rights mainstreamed -Women groups mobilized and financially empowered to implement their income generating activities.	Monitored and support supervised 62 women groups projects. Mobilized 10 women groups with a membership of 70 to open up bank accounts so as to be supported under UWEP.
221002	Workshops and Seminars	2,807	403	14 %	202
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221014	Bank Charges and other Bank related costs	209	0	0 %	0
227001	Travel inland	10,000	6,506	65 %	5,000
227004	Fuel, Lubricants and Oils	4,000	0	0 %	0
282101	Donations	1,016	250	25 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		19,032	7,159	38 %	5,202
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		19,032	7,159	38 %	5,202
Reasons for over/under performance:		The COVID-19 Pandemic couldn't allow proper implementation of planned activities especially field visits			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		() 30 cases handled and settled both at District and court	() 18 children cases handled and settled at the district(11 female and 7 males)	()	()18 children cases handled and settled at the district(11 female and 7 males)
Non Standard Outputs:		-OVC program coordinated -Youth provided with services	Conducted a locus visit to 2 families in Ndagwe and Malongo sub counties to follow up on orders made.	-OVC program coordinated -Youth provided with services	Conducted a locus visit to 2 families in Ndagwe and Malongo sub counties to follow up on orders made.
227001	Travel inland	3,384	2,531	75 %	840
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,384	2,531	75 %	840
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,384	2,531	75 %	840
Reasons for over/under performance:		Lack of a departmental vehicle limit operations under this output.			

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	() District Youths Council activities supported	() Conducted handover and swearing in of new district youth council		()	()Conducted handover and swearing in of new district youth council
Non Standard Outputs:	District Youths Council activities supported	Monitoring and support supervision of youth projects and activities		District Youths Council activities supported	Monitoring and support supervision of youth projects and activities
227001 Travel inland	5,535	4,404	80 %		3,021
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,535	4,404	80 %		3,021
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,535	4,404	80 %		3,021
Reasons for over/under performance: Covid-19 pandemic affected the implementation of planned activities					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	() 4 assistive devices procured and distributed to PWDs	()		()	()
Non Standard Outputs:	PWD and Elderly Council activities supported at District Council	Not done		PWD and Elderly Council activities supported at District Council	Not done
227002 Travel abroad	4,613	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,613	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,613	0	0 %		0
Reasons for over/under performance: Funds budgeted to implement planned activities were voted under a wrong item code and had not yet been put right in order to access funds. Therefore activities were rolled over to fourth quarter					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Cultural issues and values mainstreamed in development programs.	Activities rolled over to fourth quarter		Cultural issues and values mainstreamed in development programs.	Activities rolled over to fourth quarter
221002 Workshops and Seminars	500	0	0 %		0

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282101 Donations	307	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	807	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	807	0	0 %	0
Reasons for over/under performance: Covid-19 pandemic affected the planned activities				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Work based institutions inspected and support supervised.	Collected, compiled and updated labor related data	Work based institutions inspected and support supervised.	Collected, compiled and updated labor related data
227001 Travel inland	807	400	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	807	400	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	807	400	50 %	0
Reasons for over/under performance: Lack of a departmental vehicle affected the adequate implementation of planned activities				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labour disputes registered and settled.	4 Labor related cases were received and resolved(3 male and 1 female). 4 locus visits conducted to ensure compliance with orders made.	Labour disputes registered and settled.	4 Labor related cases were received and resolved(3 male and 1 female). 4 locus visits conducted to ensure compliance with orders made.
221002 Workshops and Seminars	807	400	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	807	400	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	807	400	50 %	0
Reasons for over/under performance: Covid-19 posed a major challenge in following up on concluded cases.				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() Women Council activities supported at district	(1) Conducted quarterly council and Executive committee meetings for the district women council	()	(1)Conducted quarterly council and Executive committee meetings for the district women council

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Non Standard Outputs:	Women council activities supported at district level	Monitored and support supervised women council projects and activities.	Women council activities supported at district level	Monitored and support supervised women council projects and activities.
227001 Travel inland	4,244	3,180	75 %	1,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,244	3,180	75 %	1,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,244	3,180	75 %	1,060
Reasons for over/under performance: Challenges related to Covid-19 pandemic affected proper implementation of planned activities.				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Social rehabilitation services provided to the communities.	Mobilized 50 children with disabilities(15 female and 35 male) for assessment and rehabilitation by Bakatalemwa health clinic for disabled persons.	Social rehabilitation services provided to the communities.	Mobilized 50 children with disabilities(15 female and 35 male) for assessment and rehabilitation by Bakatalemwa health clinic for disabled persons.
227001 Travel inland	1,615	1,210	75 %	808
282103 Scholarships and related costs	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,615	1,210	33 %	808
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,615	1,210	33 %	808
Reasons for over/under performance: Covid-19 challenges could not allow proper implementation of planned activities.				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Sector Programs, Projects and activities coordinated.	Approval for payment of salaries to 13 sector staffs conducted. Coordinated the implementation of sector activities Support supervised the implementation of sector activities Prepared sector reports, work plan and draft budget for 2021/22 financial year Mobilized 1,645(976 female and 669 male) older persons for payment of their monthly allowances under SAGE.	Sector Programs, Projects and activities coordinated.	Approval for payment of salaries to 13 sector staffs conducted. Coordinated the implementation of sector activities Support supervised the implementation of sector activities Prepared sector reports, work plan and draft budget for 2021/22 financial year Mobilized 1,645(976 female and 669 male) older persons for payment of their monthly allowances under SAGE.

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211101 General Staff Salaries	95,677	69,459	73 %	21,896
221002 Workshops and Seminars	2,000	401	20 %	0
221011 Printing, Stationery, Photocopying and Binding	1,707	426	25 %	0
227001 Travel inland	4,229	2,114	50 %	307
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	1,000
228003 Maintenance – Machinery, Equipment & Furniture	1,000	250	25 %	0
Wage Rect:	95,677	69,459	73 %	21,896
Non Wage Rect:	10,936	4,691	43 %	1,307
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	106,613	74,150	70 %	23,203
Reasons for over/under performance: Lack of a departmental vehicle affected the proper implementation of sector planned activities				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	12 Parish Community Associations financially empowered to sustain their VSLA activities under the PCA Program.	3 Community based associations(19 male and 11 female members) were supported to implement their small scale micro projects under Luwero/Rwenzori program.	12 Parish Community Associations financially empowered to sustain their VSLA activities under the PCA Program.	3 Community based associations(19 male and 11 female members) were supported to implement their small scale micro projects under Luwero/Rwenzori program.
263104 Transfers to other govt. units (Current)	360,000	194,958	54 %	55,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	360,000	194,958	54 %	55,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	360,000	194,958	54 %	55,000
Reasons for over/under performance: Funds were not adequate enough to cover all groups planned to benefit in the quarter.				
Total For Community Based Services : Wage Rect:	95,677	69,459	73 %	21,896
Non-Wage Reccurent:	454,730	235,912	52 %	75,860
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	550,407	305,371	55.5 %	97,756

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salary for 12 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 9 months, July, August, September, October, November, December, January, February and March 2021 paid for 3 staff in the Department, Departmental and District reports, work plans and Budget(PBS) 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 October, November and December 2020 paid for 3 staff in the Department, Departmental and District reports, work plans and Budget (PBS) Submitted to the relevant Partners, Ministries, Departments and Agencies, Planning Services coordinated at the District and in the 10 LLGs
211101 General Staff Salaries	33,804	23,965	71 %		7,946
221002 Workshops and Seminars	14,000	1,500	11 %		500
221009 Welfare and Entertainment	1,000	618	62 %		231
221011 Printing, Stationery, Photocopying and Binding	1,579	1,153	73 %		406
222001 Telecommunications	94	0	0 %		0
227001 Travel inland	31,572	22,916	73 %		4,381
227004 Fuel, Lubricants and Oils	20,818	6,950	33 %		2,722
Wage Rect:	33,804	23,965	71 %		7,946
Non Wage Rect:	38,000	26,285	69 %		7,348
Gou Dev:	7,063	6,852	97 %		892
External Financing:	24,000	0	0 %		0
Total:	102,867	57,102	56 %		16,186
Reasons for over/under performance:	The External funding had not been realised				
Output : 138302 District Planning					
No of qualified staff in the Unit	() Qualified staff in the Department in place, District Planner, Senior Planner, Planner and Stenographer Secretary	(3) 3 Qualified staff in the Department in place, District Planner, Senior Planner, Planner and Stenographer Secretary	()		(3)3 Qualified staff in the Department in place, District Planner, Senior Planner, Planner and Stenographer Secretary

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No of Minutes of TPC meetings	(12) 12 Sets of monthly DTPC Minutes in place.	(9) Minutes from July 2020 to March 2021 in place	(3)3 Sets of monthly DTPC Minutes in place.	(3)Minutes for January, February and March 2021 in place
Non Standard Outputs:	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	LLGs supported in Planning and Budgeting, 1 Participatory Planning meeting held, 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	LLGs supported in Planning and Budgeting, 1 Participatory Planning meeting held
221002 Workshops and Seminars	2,400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	600	97	16 %	0
221009 Welfare and Entertainment	4,800	2,000	42 %	600
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %	0
227001 Travel inland	1,709	981	57 %	369
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,309	3,078	42 %	969
Gou Dev:	0	0	0 %	0
External Financing:	4,000	0	0 %	0
Total:	11,309	3,078	27 %	969
Reasons for over/under performance:	Some activities were pushed to Q4 due to not receiving External funding and less unconditional			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	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 on DDP III, 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 on DDP III, District Council, Departments and LLGs advised on statistics and Data Management.
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0

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227001 Travel inland	18,000	3,726	21 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,726	47 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	12,000	0	0 %	0
Total:	20,000	3,726	19 %	1,000
Reasons for over/under performance: Late receipt of funds				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	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.
227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0
Reasons for over/under performance: No release				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	District Development Plan produced, Sectors and LLGs supported in integrating LED, HIV, Gender and equity in their workplans 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. DDP III draft submitted to NPA for review.	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. DDP III draft submitted to NPA for review.
221002 Workshops and Seminars	18,400	2,000	11 %	500
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	4,740	2,786	59 %	500

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227004 Fuel, Lubricants and Oils	5,800	372	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,100	4,118	51 %	1,000
Gou Dev:	1,040	1,040	100 %	0
External Financing:	20,000	0	0 %	0
Total:	29,140	5,158	18 %	1,000
Reasons for over/under performance: External funds were not received in time.				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Procurement of Laptop done, 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.
222003 Information and communications technology (ICT)	600	200	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	200	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	200	33 %	0
Reasons for over/under performance: No funds release				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	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 for Q1,2 and 3, Internal District assessment preparations started	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 for Q3, Internal District assessment preparations started
221011 Printing, Stationery, Photocopying and Binding	2,000	710	36 %	0
227001 Travel inland	8,700	7,878	91 %	0
227004 Fuel, Lubricants and Oils	3,300	3,300	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,988	50 %	0
Gou Dev:	10,000	9,900	99 %	400
External Financing:	0	0	0 %	0
Total:	14,000	11,888	85 %	400

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Late requisitioning of funds					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Department furniture procured	Furniture in the Department was procured, small office equipment procured.		Department furniture procured	Office Equipment Procured
312211 Office Equipment	2,200	1,930	88 %		950
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,200	1,930	88 %		950
External Financing:	0	0	0 %		0
Total:	2,200	1,930	88 %		950
Reasons for over/under performance: Expenditure was in done in Q3					
Total For Planning : Wage Rect:	33,804	23,965	71 %		7,946
Non-Wage Reccurent:	67,009	39,645	59 %		10,317
GoU Dev:	20,303	19,722	97 %		2,242
Donor Dev:	60,000	0	0 %		0
Grand Total:	181,116	83,332	46.0 %		20,505

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	General Staff salaries paid, special Audits carried out	departmental salaries for 1st ,2nd and 3rd quarters paid, compilation and submission of 1st and 2nd quarter reports, monitoring of 1st quarter projects 2020/2021, audited staff payroll and submitted report to CAO carried special audit on local revenues for the District, audited Heath centers and sub counties		General Staff salaries paid, special Audits carried out	Departmental salaries for 3rd quarters paid, compilation and submission of 2nd quarter reports, Audited heath centers
211101 General Staff Salaries	53,620	38,475	72 %		13,556
221011 Printing, Stationery, Photocopying and Binding	2,000	490	25 %		0
222001 Telecommunications	120	0	0 %		0
222003 Information and communications technology (ICT)	2,000	0	0 %		0
227001 Travel inland	2,000	1,203	60 %		219
227004 Fuel, Lubricants and Oils	6,000	4,500	75 %		1,500
228002 Maintenance - Vehicles	3,000	750	25 %		750
Wage Rect:	53,620	38,475	72 %		13,556
Non Wage Rect:	13,120	6,943	53 %		2,469
Gou Dev:	2,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,740	45,418	66 %		16,025
Reasons for over/under performance: There were adjustments in the activities planned					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Carry out Internal Department Audits	() Conducted audit for 1st and 2nd quarter 20/21 for sub counties and district departments, heath centers, UPE and USE		(1)Carry out Internal Department Audits	()Conducted audit for 2nd quarter 20/21 for sub counties and district departments, conducted audit for Heath centers

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Date of submitting Quarterly Internal Audit Reports		(2020-03-16) Submit Quarterly internal Audit report before 15th of the month after a Quarter	() Prepared and submitted 1st and 2nd quarter 20/21 internal audit report to relevant offices	(2020-01-15)Submit Quarterly internal Audit report before 15th of the month after a Quarter	()Prepared and submitted 1st and 2nd quarter 20/21 internal audit report to relevant offices
Non Standard Outputs:		Audit LLGS in Lwengo District plus government institutions	Conducted audit for 4th quarter 2019/2020. -Conducted audit for PCA groups and Audited 10 LLGS in Lwengo District plus government institutions and departments	Audit LLGS in Lwengo District plus government institutions	Audit LLGS in Lwengo District plus government institutions and departments
227001	Travel inland	7,000	4,741	68 %	1,666
227004	Fuel, Lubricants and Oils	8,000	1,500	19 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	6,241	42 %	1,666
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	6,241	42 %	1,666
Reasons for over/under performance:		The Local revenue was not realised			
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:		Periodic Capacity building will be undertaken.	Capacity building meetings attended	Periodic Capacity building will be undertaken.	Periodic Capacity building will be undertaken.
221003	Staff Training	1,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	0	0 %	0
Reasons for over/under performance:		No funds available for capacity building			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		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
227001	Travel inland	2,000	690	35 %	0

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227004 Fuel, Lubricants and Oils	3,000	750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,440	29 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,440	29 %	0
Reasons for over/under performance:	No funds were allocated for monitoring in 3rd quarter			
<i>Total For Internal Audit : Wage Rect:</i>	<i>53,620</i>	<i>38,475</i>	<i>72 %</i>	<i>13,556</i>
<i>Non-Wage Reccurent:</i>	<i>34,620</i>	<i>14,624</i>	<i>42 %</i>	<i>4,135</i>
<i>GoU Dev:</i>	<i>2,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>90,240</i>	<i>53,099</i>	<i>58.8 %</i>	<i>17,691</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Radio talk shows conducted on Trade compliance / regulations .	() Data collection		()Data collection	()not done
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade meetings organized and conducted to promote best business practices in conjunction with MDAs like UNBS	(3) Trade meetings organized and conducted to promote best business practices in conjunction with MDAs like UNBS Sensitized the members of Masjid Salami Kyazanga, about registration of their Business Interests under Company Limited by Guarantee		(1)Trade meetings organized and conducted to promote best business practices in conjunction with MDAs like UNBS	(2)Sensitized the members of Masjid Salami Kyazanga, about registration of their Business Interests under Company Limited by Guarantee
No of businesses inspected for compliance to the law	(6) Motoring, supervising and enforcing of the regulations	(3) Motoring, supervising and enforcing of the regulations		(2)Motoring, supervising and enforcing of the regulations	(1)Motoring, supervising and enforcing of the regulations
No of businesses issued with trade licenses	(150) Business evaluated , accessed and issued with the trading licenses	(50) Business evaluated , accessed and issued with the trading license		(50)Business evaluated , accessed and issued with the trading	(20)Business evaluated , accessed and issued with the trading license
Non Standard Outputs:	? Licensing Committees and Appeal Authorities Constituted ? District Business Register developed for businesses inspected, licensed and monitored	District Business Register developed for businesses inspected, licensed and monitored District business register updated		Licensing Committees and Appeal Authorities Constituted	District Business register updated.
221002 Workshops and Seminars	610	305	50 %		0
221011 Printing, Stationery, Photocopying and Binding	36	18	50 %		0
222001 Telecommunications	30	23	75 %		8
227002 Travel abroad	1,650	0	0 %		0

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227004 Fuel, Lubricants and Oils	865	649	75 %	216
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,191	994	31 %	224
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,191	994	31 %	224
Reasons for over/under performance: Anticipated activities were held as planned.				
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	(5) District and private sector radio program on promotion of enterprise development participated in.	(2) District and private sector radio program on promotion of enterprise development participated in.	(1)District and private sector radio program on promotion of enterprise development participated in.	(0)Not done
No of businesses assisted in business registration process	(20) Accessing ,Evaluating and issuance of the licenses to compliant business entities	(3) Accessing ,Evaluating and issuance of the licenses to compliant business entities MG credit solutions	(5)Accessing ,Evaluating and issuance of the licenses to compliant business entities	(1)MG credit solutions
No. of enterprises linked to UNBS for product quality and standards	(6) Enterprises monitored for compliance and recommended for certification to UNBS	(2) Enterprises monitored for compliance and recommended for certification to UNBS	(2)Enterprises monitored for compliance and recommended for certification to UNBS	(1)Enterprises monitored for compliance and recommended for certification to UNBS
Non Standard Outputs:	? District MSMEs investment profiling and training opportunities development committees Constituted. ? District Business register updated	Inspected and Collected data on Storage Facilities in the 3 Constituencies of Bukoto West, Bukoto South and Bukoto Mid-west using the Data Collection Tool from Uganda Warehouse Receipt System authority (UWRSA) mainly on ownership, storage capacity, year of construction and store status in general.	District MSMEs investment profiling and training opportunities development committees Constituted. ?	Inspected and Collected data on Storage Facilities in the 3 Constituencies of Bukoto West, Bukoto South and Bukoto Mid-west using the Data Collection Tool from Uganda Warehouse Receipt System authority (UWRSA) mainly on ownership, storage capacity, year of construction and store status in general.
221002 Workshops and Seminars	472	236	50 %	0
227001 Travel inland	450	325	72 %	100
227004 Fuel, Lubricants and Oils	354	266	75 %	89
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,276	827	65 %	189
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,276	827	65 %	189
Reasons for over/under performance: planned meetings were affected by the covid'19 SOPs				

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	() N/a	() N/A		()	()N/A
No. of market information reports desserminated	(4) Market information generated and publicized on quarterly basis	(3) Market information on major enterprises of Banana, Maize and coffee generated and publicized on quarterly basis		(1)Market information generated and publicized on quarterly basis	(1)Market information on major enterprises of Banana, Maize and coffee generated and publicized on quarterly basis
Non Standard Outputs:	? Market Linkage Services provided	n/a		Market Linkage Services provided	n/a
221002 Workshops and Seminars	165	67	41 %		0
222001 Telecommunications	157	118	75 %		39
227001 Travel inland	454	227	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	776	412	53 %		39
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	776	412	53 %		39
Reasons for over/under performance:	activity carried out as planned				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(12) cooperatives Mobilized supervised, Backstoped and Audited	(5) • 5 out of 12 Active ordinary SACCOs were monitored for Compliance with Laws. These are Kaganda Kingo SACCO, Kisekka Trinity, LWEDE SACCO, Lwengo District Workers SACCO and Kisekka Tulibumu development SACCO		(12)cooperatives Mobilized supervised, Backstoped and advised	(5)• 5 out of 12 Active ordinary SACCOs were monitored for Compliance with Laws. These are Kaganda Kingo SACCO, Kisekka Trinity, LWEDE SACCO, Lwengo District Workers SACCO and Kisekka Tulibumu development SACCO
No. of cooperative groups mobilised for registration	(6) Groups /VSLA and farmer groupos mobilized , trained and registered	(54) 54 Constituency Emyooga SACCOs were registered by the Registrar of Cooperative Societies		(2)Groups /VSLA and farmer groupos mobilized , trained and registered	(54)54 Constituency Emyooga SACCOs were registered by the Registrar of Cooperative Societies
No. of cooperatives assisted in registration	(6) groups prepared for registration.	()		(2)groups prepared for registration.	()

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Non Standard Outputs:	- District Cooperatives register updated - Cooperative societies disputes settled	• 2 SACCOs of LWEDE and Kinino traders have held their 2020 Annual General Meetings. • 5 SACCOs (Malongo Tuggawale, Busibo, Kisekka Trinity, Kaki and Lwengo District workers) with expired Registration certificates were met regarding the renewal of their registration status.	District Cooperatives register updated - Cooperative societies disputes settled	• 2 SACCOs of LWEDE and Kinino traders have held their 2020 Annual General Meetings. • 5 SACCOs (Malongo Tuggawale, Busibo, Kisekka Trinity, Kaki and Lwengo District workers) with expired Registration certificates were met regarding the renewal of their registration status.
221002 Workshops and Seminars	450	225	50 %	0
221011 Printing, Stationery, Photocopying and Binding	250	125	50 %	0
222001 Telecommunications	100	75	75 %	25
227001 Travel inland	1,200	900	75 %	300
227004 Fuel, Lubricants and Oils	1,191	345	29 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,190	1,670	52 %	325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,190	1,670	52 %	325
Reasons for over/under performance:	Planned activities were done			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(1) Tourism Expo organized at the District	(3) Hospitality infrastructure profiles developed and integrated in the DDPIII	(1)Tourism Expo organized at the District	(3)Hospitality infrastructure profiles developed and integrated in the DDPIII
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(12) Wajinja cultural site Hotels,Lodges and Restaurants in the District	(6) 6 Lodges and 10 Restaurants in Lwengo and Kinoni Town Council were monitored for Compliance with COVID 19 SOPs	(12)Wajinja cultural site Hotels,Lodges and Restaurants in the District	(6)6 Lodges and 10 Restaurants in Lwengo and Kinoni Town Council were monitored for Compliance with COVID 19 SOPs
Non Standard Outputs:	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
222001 Telecommunications	50	38	75 %	13
227001 Travel inland	803	402	50 %	0

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227004 Fuel, Lubricants and Oils	423	317	75 %	106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,276	756	59 %	118
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,276	756	59 %	118
Reasons for over/under performance: inadequate funding under local revenue				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(4) Coffee, Honey and Maize processing Winery production	(3) Coffee, Honey and Maize processing Winery production	(1)Coffee, Honey and Maize processing Winery production	(3)Coffee, Honey and Maize processing Winery production
No. of producer groups identified for collective value addition support	(10) Cooperatives in the Wine making, Honey and maize processing	(4) Cooperatives in the Wine making, Honey and maize processing	(2)Cooperatives in the Wine making, Honey and maize processing	(2)Cooperatives in the Wine making, Honey and maize processing
No. of value addition facilities in the district	(6) Value addition facilities like maize mills, visited	(72) Maize, coffee, G/nuts, matoke and beans	(1)Value addition facilities like maize mills, visited	(72) Maize, coffee, G/nuts, matoke and beans
A report on the nature of value addition support existing and needed	(4) performance report produced	(2) July _September 2020 value addition facilities performance report	(1)performance report produced	(1)Jan to March 2021 value addition facilities performance report
Non Standard Outputs:	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
227001 Travel inland	880	660	75 %	220
227004 Fuel, Lubricants and Oils	651	488	75 %	162
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,531	1,148	75 %	382
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,531	1,148	75 %	382
Reasons for over/under performance: limited access to transport facilities.				
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	stall skill development	No activity	Staff skill development	No activity
221003 Staff Training	561	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	561	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	561	0	0 %	0
Reasons for over/under performance: inadequate vote balance to do the activity.				

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	-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.	Prepared and Submitted 2021/22 Sector Budget estimates and 2nd Quarter 2020/2021 Sector Performance report to MTIC.		Sector routine actities not limited to the preparation sharing and submission of reports and budgets to MDAs carried out.	Prepared and Submitted 2021/22 Sector Budget estimates and 2nd Quarter 2020/2021 Sector Performance report to MTIC.
211101 General Staff Salaries	18,430	13,819	75 %		4,728
221002 Workshops and Seminars	930	465	50 %		0
221008 Computer supplies and Information Technology (IT)	186	0	0 %		0
221009 Welfare and Entertainment	2,535	884	35 %		0
221011 Printing, Stationery, Photocopying and Binding	669	454	68 %		121
222001 Telecommunications	452	227	50 %		0
227001 Travel inland	2,789	1,029	37 %		80
227002 Travel abroad	20	0	0 %		0
227004 Fuel, Lubricants and Oils	915	229	25 %		0
Wage Rect:	18,430	13,819	75 %		4,728
Non Wage Rect:	8,496	3,288	39 %		201
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,926	17,107	64 %		4,928
Reasons for over/under performance: inadequate facilitation to carry out the planned activities					
Total For Trade Industry and Local Development : Wage Rect:	18,430	13,819	75 %		4,728
Non-Wage Reccurent:	20,297	9,094	45 %		1,478
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	38,727	22,914	59.2 %		6,205

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Lwengo				848,967	118,193
Sector : Agriculture				19,010	15,610
<i>Programme : Agricultural Extension Services</i>				14,510	11,610
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				14,510	11,610
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lwengo Sub-county,3 Agricultural Extension Staff.	Lwengo Sub-county Headquarter	Sector Conditional Grant (Non-Wage)		14,510	11,610
<i>Programme : District Production Services</i>				4,500	4,000
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				4,500	4,000
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Lwengo Maize and Bean Technology scaled up	Sector Development Done-Grant		4,500	4,000
Sector : Works and Transport				101,451	59,503
<i>Programme : District, Urban and Community Access Roads</i>				101,451	59,503
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				101,451	59,503
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lwengo District	Kito Bulasana-Misenyi-Kibuye	Other Transfers from Central Government	,,,,,,	37,841	59,503
Lwengo District	Nkunyu Kinoni-Kakinga-Nkunyu	Other Transfers from Central Government	,,,,,,	803	59,503
Lwengo District	Lwengo Kiwangala-Mbirinzi	Other Transfers from Central Government	,,,,,,	1,309	59,503
Lwengo District	Kalisizo Kyalutwaka-Kalisizo	Other Transfers from Central Government	,,,,,,	567	59,503
Lwengo District	Kyawagoonya Kyawagonya-Lwamanyonyi-Jjaga	Other Transfers from Central Government	,,,,,,	873	59,503
Lwengo District	Kalisizo Kyetume-Kalagala-Mayira	Other Transfers from Central Government	,,,,,,	1,326	59,503

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Lwengo District	Nakenyeni Nakenyeni-kafuzi- Lwengo	Other Transfers from Central Government	57,424	59,503
Lwengo District	Lwengo Ndagwe-Jjaga- Lwengo	Other Transfers from Central Government	1,309	59,503
Sector : Education			342,771	9,424
Programme : Pre-Primary and Primary Education			216,645	9,424
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			138,558	9,424
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALIMANYANKYA P.S.	Kalisizo	Sector Conditional Grant (Non-Wage)	5,334	0
KALISIZO P.S.	Kalisizo	Sector Conditional Grant (Non-Wage)	8,670	0
KASSERUTWE P.S.	Kito	Sector Conditional Grant (Non-Wage)	10,530	0
KIGUSA P.S.	Nkunyu	Sector Conditional Grant (Non-Wage)	5,346	0
KYANJOVU P.S.	Nkunyu	Sector Conditional Grant (Non-Wage)	9,750	0
KYETUME P.S.	Kalisizo	Sector Conditional Grant (Non-Wage)	9,474	0
LUTI JUNIOR BAPTIST P.S.	Kito	Sector Conditional Grant (Non-Wage)	7,962	0
LWETAMU P.S.	Kyawagoonya	Sector Conditional Grant (Non-Wage)	5,622	0
MISENYI P.S.	Kito	Sector Conditional Grant (Non-Wage)	8,970	0
MUSUBIRO R.C. P.S.	Musubiro	Sector Conditional Grant (Non-Wage)	5,466	0
MUSUUBIRO COU P.S.	Musubiro	Sector Conditional Grant (Non-Wage)	9,606	0
NAKALINZI COU P.S	Kyawagoonya	Sector Conditional Grant (Non-Wage)	5,586	0
NAKIYAGA	Nakenyeni	Sector Conditional Grant (Non-Wage)	6,666	0
NAKYENYI P.S.	Nakenyeni	Sector Conditional Grant (Non-Wage)	8,166	0
NAMISUNGA MADALASAT	Kito	Sector Conditional Grant (Non-Wage)	5,514	0
BUGONZI C/U LWENGO	Kalisizo	Sector Conditional Grant (Non-Wage)	6,114	2,830
Building Tomorrow Mayira	Nkunyu	Sector Conditional Grant (Non-Wage)	5,790	1,930
NKUNYU P.S.	Nkunyu	Sector Conditional Grant (Non-Wage)	7,770	2,590
ST. JOSEPH NAMISUNGA P.S	Kito	Sector Conditional Grant (Non-Wage)	6,222	2,074

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Capital Purchases				
Output : Classroom construction and rehabilitation			78,087	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kyawagoonya Nakalinzi PS,Bijaaba A and Kalagala COPE	Sector Development Grant	3,087	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kyawagoonya Nakalinzi PS	Sector Development - Grant	75,000	0
Programme : Secondary Education			126,126	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			126,126	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDAGWE S.S	Nakenyeni	Sector Conditional Grant (Non-Wage)	126,126	0
Sector : Health			116,337	13,698
Programme : Primary Healthcare			116,337	13,698
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,817	1,954
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Francis Mbirizi HC	Kalisizo	Sector Conditional Grant (Non-Wage)	7,817	1,954
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,903	11,744
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyetume HC III	Kalisizo	Sector Conditional Grant (Non-Wage)	15,634	3,909
Lwengo HC IV	Kalisizo	Sector Conditional Grant (Non-Wage)	31,269	7,835
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			61,617	0
Item : 312101 Non-Residential Buildings				
Building Construction - Security-257	Lwengo Fencing Lwengo HC IV	Sector Development - Grant	61,617	0
Sector : Water and Environment			209,397	0
Programme : Rural Water Supply and Sanitation			209,397	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			22,616	0
Item : 241002 Commitment Charges				

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Renovation of water harvesting system	Lwengo District head quarters	Sector Development Grant	6,581	0
New and Old Water Quality Testing and water Kit	Lwengo District head quarters	Sector Development Grant	8,859	0
Launching of Water Projects	Lwengo Lwengo District Head Quarters	Sector Development Grant	7,176	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,936	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lwengo Bulasana	Sector Development - Grant	3,585	0
Item : 312104 Other Structures				
Construction Services - Utilities-413	Nakenyeni kyantomi	Sector Development Grant	27,350	0
Output : Construction of public latrines in RGCs			150	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Lwengo Lwengo	Sector Development Grant	150	0
Output : Borehole drilling and rehabilitation			4,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Workshops-273	Lwengo District Headquarters	Sector Development Grant	4,800	0
Output : Construction of piped water supply system			150,895	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Lwengo Katosi	Sector Development Grant	400	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kito Katosi	Sector Development Grant	2,223	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kito Katosi/Lwengo	Sector Development Grant	148,273	0
Sector : Social Development			60,000	19,958
Programme : Community Mobilisation and Empowerment			60,000	19,958
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			60,000	19,958
Item : 263104 Transfers to other govt. units (Current)				

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Kalisizo Parish Community Association	Kalisizo Kalisizo Parish Hqtrs	Other Transfers from Central Government	30,000	19,958
Nkunyu Parish Community Association	Nkunyu Nkunyu Parish Hqtrs	Other Transfers from Central Government	30,000	0
LCIII : Kisekka			574,916	108,435
Sector : Agriculture			14,510	11,610
<i>Programme : Agricultural Extension Services</i>			14,510	11,610
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			14,510	11,610
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisekka Sub-county, 3 Agricultural Extension Staff.	Kankamba Sub-county headquarters	Sector Conditional Grant (Non-Wage)	14,510	11,610
Sector : Works and Transport			55,011	36,841
<i>Programme : District, Urban and Community Access Roads</i>			55,011	36,841
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			55,011	36,841
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwengo district	Kikenene Birekerawo road	Other Transfers from Central Government	960	1,860
Lwengo District	Nakateete Bukumbula-Nkaku	Other Transfers from Central Government	52,166	34,980
Lwengo District	Busubi Busubi-Kiswera- Kigaba	Other Transfers from Central Government	873	1,860
Lwengo District	Kinoni Kinoni- Kyamaganda- Kisseka	Other Transfers from Central Government	750	1,860
Lwengo District	Kinoni Kinoni-Nakalembe- Kibulala	Other Transfers from Central Government	262	1,860
Sector : Education			361,857	14,350
<i>Programme : Pre-Primary and Primary Education</i>			124,686	14,350
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			124,686	14,350
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiwangala Primary School	Ngereko	Sector Conditional Grant (Non-Wage)	5,202	0

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KYAMAGANDA MIXED P.S.	Nakateete	Sector Conditional Grant (Non-Wage)	8,214	0
KYANUKUZI P.S.	Kiwangala	Sector Conditional Grant (Non-Wage)	6,294	0
KYASSONKO P.S.	Busubi	Sector Conditional Grant (Non-Wage)	4,662	0
NAKATEETE BAPTIST SCHOOL	Ngereko	Sector Conditional Grant (Non-Wage)	6,306	0
NAKAWANGA P.S.	Kikenene	Sector Conditional Grant (Non-Wage)	6,030	0
NAMUGONGO P.S.	Kikenene	Sector Conditional Grant (Non-Wage)	4,758	0
NAMULANDA P.S.	Kikenene	Sector Conditional Grant (Non-Wage)	3,954	0
SSEKE P.S.	Busubi	Sector Conditional Grant (Non-Wage)	9,762	0
ST. FRANCIS KYEMBAZZI P.S.	Kankamba	Sector Conditional Grant (Non-Wage)	5,022	0
ST. JOSEPH S KINONI P.S.	Kinoni	Sector Conditional Grant (Non-Wage)	14,682	0
ST. KIZITO KISEKKA P.S.	Kankamba	Sector Conditional Grant (Non-Wage)	6,750	0
Building Tomorrow Lukindu	Kiwangala	Sector Conditional Grant (Non-Wage)	5,394	1,798
BUKUMBULA P.S.	Kankamba	Sector Conditional Grant (Non-Wage)	7,782	2,594
BUSUBI COPE CENTRE	Busubi	Sector Conditional Grant (Non-Wage)	3,594	1,198
Hope Bulemere	Kankamba	Sector Conditional Grant (Non-Wage)	2,670	890
KABOYO C.O.U MIXED P.S.	Nakalembe	Sector Conditional Grant (Non-Wage)	8,766	2,922
NGEREKO MIXED P.S.	Ngereko	Sector Conditional Grant (Non-Wage)	7,170	2,390
ST. TIMOTHY BUNYERE P.S.	Nakateete	Sector Conditional Grant (Non-Wage)	7,674	2,558
Programme : Secondary Education			237,171	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			237,171	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKATEETE S.S.	Kiwangala	Sector Conditional Grant (Non-Wage)	143,946	0
ST CLEMENT S.S NKONI	Busubi	Sector Conditional Grant (Non-Wage)	93,225	0
Sector : Health			62,538	15,634
Programme : Primary Healthcare			62,538	15,634
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			7,817	1,954
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamaganda HC	Busubi	Sector Conditional Grant (Non-Wage)	7,817	1,954
Output : Basic Healthcare Services (HCIV-HCII-LLS)			54,720	13,680
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katovu HC III	Kinoni	Sector Conditional Grant (Non-Wage)	15,634	3,909
Kikenene HC II	Busubi	Sector Conditional Grant (Non-Wage)	7,817	1,954
Kinoni HC III	Busubi	Sector Conditional Grant (Non-Wage)	15,634	3,909
Nakateete HC II	Busubi	Sector Conditional Grant (Non-Wage)	7,817	1,954
Ssenya HC II	Kikenene	Sector Conditional Grant (Non-Wage)	7,817	1,954
Sector : Water and Environment			21,000	0
Programme : Rural Water Supply and Sanitation			21,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kikenene Nakawanga	Sector Development Grant	21,000	0
Sector : Social Development			60,000	30,000
Programme : Community Mobilisation and Empowerment			60,000	30,000
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			60,000	30,000
Item : 263104 Transfers to other govt. units (Current)				
Busubi Parish Community Association	Busubi Busubi Parish Hqtrs	Other Transfers from Central Government	30,000	30,000
Kiwangala Parish Community Association	Kiwangala Kiwangala Parish Hqtrs	Other Transfers from Central Government	30,000	0
LCIII : Malongo			1,703,852	137,346
Sector : Agriculture			14,510	11,610
Programme : Agricultural Extension Services			14,510	11,610
Lower Local Services				
Output : LLG Extension Services (LLS)			14,510	11,610
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Malongo Sub-county, 3 Agricultural Extension Staff.	Kalagala Sub-county Headquarters	Sector Conditional Grant (Non-Wage)	14,510	11,610
Sector : Works and Transport			90,471	82,184
<i>Programme : District, Urban and Community Access Roads</i>			90,471	82,184
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			90,471	82,184
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iwengo District	Katovu Katovu-Kaikolongo	Other Transfers from Central Government	698	450
Lwengo District	Katovu Katovu-Kyampalakata	Other Transfers from Central Government	698	81,734
Lwengo District	Kalagala Lwentale-Kyampalakata-Mudaala	Other Transfers from Central Government	89,075	81,734
Sector : Education			1,190,774	13,552
<i>Programme : Pre-Primary and Primary Education</i>			186,712	13,552
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			178,212	13,552
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabusirabo P.S.	Malongo	Sector Conditional Grant (Non-Wage)	5,298	0
Kakolongo P.S.	Katovu	Sector Conditional Grant (Non-Wage)	5,790	0
KALAGALA COPE P.S	Kalagala	Sector Conditional Grant (Non-Wage)	4,626	0
Kamazzi St. Charles	Malongo	Sector Conditional Grant (Non-Wage)	5,466	0
Katovu P.S.	Katovu	Sector Conditional Grant (Non-Wage)	7,350	0
Kensenene P/S	Kalagala	Sector Conditional Grant (Non-Wage)	8,454	0
KIBUBBU P.S	Kalagala	Sector Conditional Grant (Non-Wage)	9,186	0
KIGEYE COPE CENTRE	Kigeye	Sector Conditional Grant (Non-Wage)	4,434	0
KIGYEYA P.S.	Kigeye	Sector Conditional Grant (Non-Wage)	5,862	0
Kolanolya P.S	Malongo	Sector Conditional Grant (Non-Wage)	5,454	0
Lwamaya P.S.	Kalagala	Sector Conditional Grant (Non-Wage)	8,226	0
LWEBIDAALI MOSLEM. P/S	Kigeye	Sector Conditional Grant (Non-Wage)	6,054	0

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LWEBIDALI C.O.U	Kigeye	Sector Conditional Grant (Non-Wage)	4,686	0
Lwekishugi P.S.	Kalagala	Sector Conditional Grant (Non-Wage)	5,934	0
Lwemiyaga P.S	Malongo	Sector Conditional Grant (Non-Wage)	4,254	0
LWENDEZI P.S	Katovu	Sector Conditional Grant (Non-Wage)	4,842	0
Lwentale P.S.	Malongo	Sector Conditional Grant (Non-Wage)	7,902	0
Malongo Baptist P.S.	Katovu	Sector Conditional Grant (Non-Wage)	4,794	0
Nampogelwa P.S	Katovu	Sector Conditional Grant (Non-Wage)	9,186	0
Nantungo P.S.	Kigeye	Sector Conditional Grant (Non-Wage)	7,494	0
ST. JUDE KIWUMULO P/S	Katovu	Sector Conditional Grant (Non-Wage)	4,218	0
St. Kizito Malongo P.S.	Kigeye	Sector Conditional Grant (Non-Wage)	8,046	0
Gavu P.S	Katovu	Sector Conditional Grant (Non-Wage)	6,114	2,038
Gyenda Town P.S.	Malongo	Sector Conditional Grant (Non-Wage)	10,026	3,342
St. Dennis Lugologolo P.S.	Kalagala	Sector Conditional Grant (Non-Wage)	5,238	1,746
ST. JOSEPH LWENSAMBYA	Kalagala	Sector Conditional Grant (Non-Wage)	4,914	1,638
St. Micheal Kikoba P.S	Katovu	Sector Conditional Grant (Non-Wage)	6,498	2,166
ST. NAKATEETE ATANANS P.S	Katovu	Sector Conditional Grant (Non-Wage)	7,866	2,622
Capital Purchases				
Output : Provision of furniture to primary schools			8,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Malongo Nampongerwa etc	Sector Development - Grant	8,500	0
Programme : Secondary Education			1,004,062	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,004,062	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Malongo Katovu T/C	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Malongo Katovu T/C	Sector Development Grant	24,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Katovu Katovu T/C	Sector Development Grant	979,062	0
Sector : Water and Environment			348,098	0
Programme : Rural Water Supply and Sanitation			348,098	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			43,700	0
Item : 312104 Other Structures				
Construction Services - Utilities-413	Katovu Katovu	Sector Development -,- Grant	27,350	0
Construction Services - Utilities-413	Malongo kiganda	Sector Development -,- Grant	16,350	0
Output : Construction of public latrines in RGCs			23,850	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Malongo Malongo	Sector Development Grant	1,050	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Malongo Malongo	Sector Development Grant	22,800	0
Output : Borehole drilling and rehabilitation			73,547	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kalagala District Headquarters	Transitional - Development Grant	19,802	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Malongo Malongo	Sector Development - Grant	5,397	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Malongo District Headquarters	Sector Development Grant	48,348	0
Output : Construction of dams			207,000	0
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	Malongo Malongo,Kyazanga, Ndagwe	Sector Development - Grant	207,000	0
Sector : Social Development			60,000	30,000
Programme : Community Mobilisation and Empowerment			60,000	30,000
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			60,000	30,000
Item : 263104 Transfers to other govt. units (Current)				

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Kalagala Parish Community Association	Kalagala Kalagala Parish Hqtrs	Other Transfers from Central Government	30,000	0
Malongo Parish Community Association	Malongo Malongo Parish Hqtrs	Other Transfers from Central Government	30,000	30,000
LCIII : Kyazanga			1,191,017	94,267
Sector : Agriculture			9,673	4,287
Programme : Agricultural Extension Services			9,673	4,287
Lower Local Services				
Output : LLG Extension Services (LLS)			9,673	4,287
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyazanga Sub-county, 2 Agricultural Extension Staff.	Bijaaba Sub-county Headquarters	Sector Conditional Grant (Non-Wage)	9,673	4,287
Sector : Works and Transport			43,172	53,761
Programme : District, Urban and Community Access Roads			43,172	53,761
Lower Local Services				
Output : District Roads Maintenance (URF)			43,172	53,761
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwengo District	Kakoma Adrew Flerix Kaweesi	Other Transfers from Central Government	873	53,761
Lwengo District	Kakoma Kakoma-Bakijulula-Kitwekyajovu	Other Transfers from Central Government	637	53,761
Lwengo District	Bijaaba Kakoma-Nkudwa	Other Transfers from Central Government	567	53,761
Lwengo District	Katuulo Kalyamenvu-Kamuwaza-Kikanika	Other Transfers from Central Government	1,047	53,761
Lwengo District	Katuulo Kapokyi-Kyampegere	Other Transfers from Central Government	35,318	53,761
Lwengo District	Bijaaba Kitooro-Buyinja-Ndagwe	Other Transfers from Central Government	1,745	53,761
Lwengo District	Katuulo Kitooro-Kamiti-Katuuro	Other Transfers from Central Government	1,134	53,761
Lwengo District	Lyakibirizi Kitooro-Lusaka	Other Transfers from Central Government	803	53,761

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Lwengo District	Kakoma Kyetume- Lwamanyonyi- Kakoma	Other Transfers from Central Government	1,047	53,761
Sector : Education			961,719	29,383
Programme : Pre-Primary and Primary Education			961,719	29,383
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			172,632	29,383
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagoogwa P.S.	Katuulo	Sector Conditional Grant (Non-Wage)	8,190	0
Kanoni P.S.	Kakoma	Sector Conditional Grant (Non-Wage)	5,118	0
Katuuro P.S.	Katuulo	Sector Conditional Grant (Non-Wage)	8,598	0
Kengwe P.S.	Lyakibirizi	Sector Conditional Grant (Non-Wage)	9,078	0
Kisaana Bataka P.S	Bijaaba	Sector Conditional Grant (Non-Wage)	7,770	0
LUBAALE P.S	Katuulo	Sector Conditional Grant (Non-Wage)	6,618	0
Lusaka Muslim P.S.	Lyakibirizi	Sector Conditional Grant (Non-Wage)	3,954	0
Lusaka United Pentecostal P.S.	Lyakibirizi	Sector Conditional Grant (Non-Wage)	6,630	0
Luyembe P.S.	Bijaaba	Sector Conditional Grant (Non-Wage)	4,638	0
LYAKIBIRIZI COPE	Lyakibirizi	Sector Conditional Grant (Non-Wage)	5,622	0
Lyakibirizi P.S.	Lyakibirizi	Sector Conditional Grant (Non-Wage)	7,926	0
Lyangoma P.S.	Kakoma	Sector Conditional Grant (Non-Wage)	3,930	0
ST. JUDE KYAZANGA P.S.	Lyakibirizi	Sector Conditional Grant (Non-Wage)	7,158	0
BIJAABA A COPE CENTRE	Bijaaba	Sector Conditional Grant (Non-Wage)	4,170	1,390
BIJAABA B COPE PRIMARY SCHOOL	Bijaaba	Sector Conditional Grant (Non-Wage)	2,682	894
Bijaaba Islamic	Bijaaba	Sector Conditional Grant (Non-Wage)	6,222	2,227
Bijaaba S.D.A P.S.	Bijaaba	Sector Conditional Grant (Non-Wage)	4,122	1,374
Birunuma P.S.	Bijaaba	Sector Conditional Grant (Non-Wage)	7,722	2,670
Building Tomorrow Kibimba	Kakoma	Sector Conditional Grant (Non-Wage)	8,490	2,830
Busiibo P.S.	Katuulo	Sector Conditional Grant (Non-Wage)	12,810	4,270

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Busumbi P.S.	Bijaaba	Sector Conditional Grant (Non-Wage)	6,534	2,178
Kabaseegu P.S.	Bijaaba	Sector Conditional Grant (Non-Wage)	7,734	2,578
Ngugo P.S.	Katuulo	Sector Conditional Grant (Non-Wage)	6,354	2,118
Nkokonjeru Pentecostal	Bijaaba	Sector Conditional Grant (Non-Wage)	6,258	2,086
Nkundwa P.S	Kakoma	Sector Conditional Grant (Non-Wage)	6,138	2,046
ST. JOHN BAPTIST KALYAMENVU P.S	Katuulo	Sector Conditional Grant (Non-Wage)	8,166	2,722
Capital Purchases				
Output : Classroom construction and rehabilitation			761,087	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Bijaaba Bijaaba A,Kalagala,Nakalindi	Sector Development Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bijaaba Bijaaba A COPE	Sector Development -,- Grant	75,000	0
Building Construction - Schools-256	Bijaaba Kalagala COPE	Sector Development -,- Grant	75,000	0
Building Construction - Building Costs-209	Bijaaba Kyazanga	External Financing	610,087	0
Output : Latrine construction and rehabilitation			28,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Bijaaba Kannogoga,Lyakibirizi COPE and St Atan	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Bijaaba Kannyogoga,St Atana and Lyakibirizi COPE	Sector Development Grant	3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lyakibirizi Lyakibirizi Cope	Sector Development Grant	24,000	0
Sector : Health			77,103	6,836
Programme : Primary Healthcare			77,103	6,836
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,909	973
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KitooroLuyembe HC	Bijaaba	Sector Conditional Grant (Non-Wage)	3,909	973
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,452	5,863
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakoma HC II	Bijaaba	Sector Conditional Grant (Non-Wage)	15,634	3,909
Kalegero HCII	Kakoma	Sector Conditional Grant (Non-Wage)	7,817	1,954
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			49,742	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kakoma Kakoma	Sector Development Grant	742	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kakoma Kakoma HC III	District Discretionary Development Equalization Grant	49,000	0
Sector : Water and Environment			39,350	0
Programme : Rural Water Supply and Sanitation			39,350	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			27,350	0
Item : 312104 Other Structures				
Construction Services - Utilities-413	Lyakibirizi Lyakibirizi	Sector Development - Grant	27,350	0
Output : Construction of dams			12,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bijaaba Kyazanga,Malongo, Ndagwe	Sector Development Grant	12,000	0
Sector : Social Development			60,000	0
Programme : Community Mobilisation and Empowerment			60,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			60,000	0
Item : 263104 Transfers to other govt. units (Current)				
Katuulo Parish Community Association	Katuulo Katuulo Parish Hqtrs	Other Transfers from Central Government	30,000	0
Lyakibirizi Parish Community Association	Lyakibirizi Lyakibirizi Parish Hqtrs	Other Transfers from Central Government	30,000	0

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LCIII : Kkingo			474,943	66,569
Sector : Agriculture			26,510	11,610
Programme : Agricultural Extension Services			26,510	11,610
Lower Local Services				
Output : LLG Extension Services (LLS)			14,510	11,610
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kkingo Sub-county, 3 Agricultural Extension Staff.	Kiteredde Sub-county Headquarters	Sector Conditional Grant (Non-Wage)	14,510	11,610
Capital Purchases				
Output : Non Standard Service Delivery Capital			12,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kkingo Irrigation Demo set up in Kkingo	Sector Development Grant	12,000	0
Sector : Works and Transport			32,969	3,998
Programme : District, Urban and Community Access Roads			32,969	3,998
Lower Local Services				
Output : District Roads Maintenance (URF)			32,969	3,998
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwengo District	Kiteredde Kiso-Kyalubusserinya	Other Transfers from Central Government	262	3,998
Lwengo District	Kagganda Kyoko-Nzizi	Other Transfers from Central Government	785	3,998
Lwengo District	Kagganda Nkalwe-Kabwami-Mitimikalu	Other Transfers from Central Government	524	3,998
Lwengo District	Kasaana Nkoni-Kyambogo	Other Transfers from Central Government	689	3,998
Lwengo District	Kasaana Nkoni-Nabyewanga-Bwasa	Other Transfers from Central Government	436	3,998
Lwengo District	Nkoni Nkoni-Ngondati	Other Transfers from Central Government	30,272	3,998
Sector : Education			247,878	11,090
Programme : Pre-Primary and Primary Education			104,460	11,090
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			104,460	11,090
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KABULASSOKE P.S.	Kagganda	Sector Conditional Grant (Non-Wage)	4,866	0
KABWAMI COU	Kagganda	Sector Conditional Grant (Non-Wage)	5,274	0
Kabwami Primary School	Kisansala	Sector Conditional Grant (Non-Wage)	6,330	0
KAGGANDA COU P.S	Kagganda	Sector Conditional Grant (Non-Wage)	6,150	0
KAGGANDA MIXED P.S.	Kagganda	Sector Conditional Grant (Non-Wage)	4,578	0
KASAANA -BUKOTO P.S	Kasaana	Sector Conditional Grant (Non-Wage)	3,618	0
KASAANA SDA	Kasaana	Sector Conditional Grant (Non-Wage)	4,002	0
KIKONGE P.S	Kagganda	Sector Conditional Grant (Non-Wage)	4,074	0
KIMWAANYI P.S.	Kiteredde	Sector Conditional Grant (Non-Wage)	8,634	0
KYOKO P.S.	Kagganda	Sector Conditional Grant (Non-Wage)	4,110	0
MITIMIKALU P.S	Kisansala	Sector Conditional Grant (Non-Wage)	3,810	0
SSENYA P.S.	Ssenya	Sector Conditional Grant (Non-Wage)	5,514	0
ST. HERMAN NKONI P.S	Nkoni	Sector Conditional Grant (Non-Wage)	9,750	0
BIGANDO P.S.	Kasaana	Sector Conditional Grant (Non-Wage)	5,814	1,778
EMMANUEL KITAMBUZA	Ssenya	Sector Conditional Grant (Non-Wage)	6,174	2,058
KABUKOLWA P.S.	Kiteredde	Sector Conditional Grant (Non-Wage)	7,290	2,430
NZIZI P.S.	Kasaana	Sector Conditional Grant (Non-Wage)	5,454	1,818
ST. CLARE NKONI MIXED P.S.	Nkoni	Sector Conditional Grant (Non-Wage)	9,018	3,006
Programme : Secondary Education			143,418	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			143,418	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIBO SS	Kagganda	Sector Conditional Grant (Non-Wage)	57,090	0
NAKYENYI S.S.S	Nkoni	Sector Conditional Grant (Non-Wage)	86,328	0
Sector : Health			39,086	9,772
Programme : Primary Healthcare			39,086	9,772
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			7,817	1,954
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nkoni HC	Kagganda	Sector Conditional Grant (Non-Wage)	7,817	1,954
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,269	7,817
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagganda HC II	Kagganda	Sector Conditional Grant (Non-Wage)	7,817	1,954
Kasana HC II	Kagganda	Sector Conditional Grant (Non-Wage)	7,817	1,954
Kisansala HC II	Kagganda	Sector Conditional Grant (Non-Wage)	7,817	1,954
Lwengenyi HC II	Ssenya	Sector Conditional Grant (Non-Wage)	7,817	1,954
Sector : Water and Environment			68,500	100
Programme : Rural Water Supply and Sanitation			68,500	100
Capital Purchases				
Output : Non Standard Service Delivery Capital			27,350	0
Item : 312104 Other Structures				
Construction Services - Utilities-413	Kisansala kisansala	Sector Development Grant	27,350	0
Output : Borehole drilling and rehabilitation			41,150	100
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kasaana Kasana	Sector Development - Grant	150	100
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kkingo Kingo	Sector Development Grant	20,000	0
Building Construction - Boreholes-208	Kisansala Kisansala A	Sector Development Grant	21,000	0
Sector : Social Development			60,000	30,000
Programme : Community Mobilisation and Empowerment			60,000	30,000
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			60,000	30,000
Item : 263104 Transfers to other govt. units (Current)				
Kagganda Parish Community Association	Kagganda Kagganda Parish Hqtrs	Other Transfers from Central Government	30,000	0
Kasaana Parish Community Association	Kasaana Kasaana Parish Hqtrs	Other Transfers from Central Government	30,000	30,000
LCIII : Kyazanga Town Council			207,255	17,628

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Sector : Agriculture			9,673	6,236
<i>Programme : Agricultural Extension Services</i>			9,673	6,236
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			9,673	6,236
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyazanga Town-Council, 2 Agricultural Extension staff.	Nakateete Ward Town Council Headquarters	Sector Conditional Grant (Non-Wage)	9,673	6,236
Sector : Education			132,021	2,598
<i>Programme : Pre-Primary and Primary Education</i>			20,844	2,598
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			20,844	2,598
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKATEETE P.S.	Kitooro	Sector Conditional Grant (Non-Wage)	13,050	0
ST. MARY S KITOORO P.S	Lwentale Ward	Sector Conditional Grant (Non-Wage)	7,794	2,598
<i>Programme : Secondary Education</i>			111,177	0
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			111,177	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAIKOLONGO SEED SECONDARY SCHOOL	Kitooro	Sector Conditional Grant (Non-Wage)	111,177	0
Sector : Health			65,560	8,794
<i>Programme : Primary Healthcare</i>			65,560	8,794
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			3,909	977
Item : 263367 Sector Conditional Grant (Non-Wage)				
Munatham HC	Kitooro	Sector Conditional Grant (Non-Wage)	3,909	977
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			31,269	7,817
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyazanga HC IV	Kitooro	Sector Conditional Grant (Non-Wage)	31,269	7,817
Capital Purchases				
<i>Output : Health Centre Construction and Rehabilitation</i>			21,503	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Construction Expenses-213	Kitooro Kyazanga HC IV Walk way	Sector Development - Grant	21,503	0
Output : Theatre Construction and Rehabilitation			8,880	0
Item : 312101 Non-Residential Buildings				
Building Construction - Theatres-269	Kitooro Kyazanga theatre Renovation	Sector Development Grant	8,880	0
LCIII : Lwengo Town council			680,645	54,536
Sector : Agriculture			72,441	48,402
Programme : Agricultural Extension Services			49,167	38,927
Lower Local Services				
Output : LLG Extension Services (LLS)			9,672	7,740
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwengo Town-council, 2 Agricultural Extension Staff	Church Ward Town-Council Headquarters	Sector Conditional Grant (Non-Wage)	9,672	7,740
Capital Purchases				
Output : Non Standard Service Delivery Capital			39,495	31,187
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Church Ward Farm visits for registration	Sector Development Grant	6,000	4,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Church Ward Awareness raising of local leaders/stake holders	Sector Development - Grant	6,265	10,920
Monitoring, Supervision and Appraisal - General Works -1260	Lwengo Ward 10 Farmer Field school Days set up	Sector Development - Grant	4,790	0
Monitoring, Supervision and Appraisal - Meetings-1264	Church Ward Mass awareness of farmers about UGiFT Project	Sector Development - Grant	10,908	15,917
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Church Ward Micro(small scale) Irrigation Management services	Sector Development - Grant	3,532	350
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Church Ward Motorised irrigation system Demo kit	Sector Development -,- Grant	3,500	0

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Equipment - Assorted Kits-506	Church Ward Solar powered irrigation system Demo Kit	Sector Development -,- Grant	4,500	0
Programme : District Production Services			23,274	9,475
Capital Purchases				
Output : Non Standard Service Delivery Capital			23,274	9,475
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Church Ward BOQs Prepared	Sector Development Grant	274	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Church Ward Monitoring and supervision done in the district	Sector Development - Grant	5,000	3,975
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Church Ward Bee suit/Harvesting Gear	Sector Development Procured Grant -,-procured-	2,500	4,500
Equipment - Assorted Kits-506	Church Ward Compacter Procured	Sector Development Procured Grant -,-procured-	2,000	4,500
Machinery and Equipment - Assorted Equipment-1004	Church Ward Duo purpose Feed mixing Machine Procured	Sector Development - Grant	4,300	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Church Ward Strichycline sulphate (Dog poison)	Sector Development - Grant	6,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Church Ward Computer for DPOs Office Procured	Sector Development - Grant	2,200	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Lwengo Ward District HQ Banana Plantation Demo Rehabilitated	Sector Development - Grant	1,000	1,000
Sector : Works and Transport			12,300	0
Programme : District, Urban and Community Access Roads			12,300	0
Lower Local Services				
Output : District Roads Maintainence (URF)			12,300	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Lwengo District	Church Ward Lwengo District Headquarter	Other Transfers from Central Government	12,300	0
Sector : Education			249,262	0
Programme : Pre-Primary and Primary Education			38,740	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,240	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASEESE P.S	Church Ward	Sector Conditional Grant (Non-Wage)	5,262	0
MBIRIZI R.C. P.S.	Mulyazaawo Ward	Sector Conditional Grant (Non-Wage)	5,862	0
ST. BANARBA KABALUNGI P.S	Lwengo Ward	Sector Conditional Grant (Non-Wage)	4,530	0
ST. KIZITO LWENGO P.S	Lwengo Ward	Sector Conditional Grant (Non-Wage)	5,586	0
Capital Purchases				
Output : Latrine construction and rehabilitation			17,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Church Ward Retention	Sector Development Grant	13,500	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Mulyazaawo Ward Education Staff	Sector Development Grant	4,000	0
Programme : Secondary Education			210,522	0
Capital Purchases				
Output : Laboratories and Science Room Construction			210,522	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories- 236	Lwengo Ward Mbiriizi Seed School	Sector Development Grant	47,500	0
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Lwengo Ward Mbiriizi Seed School	Sector Development Grant	154,475	0
Item : 312214 Laboratory and Research Equipment				
Laboratory Chemicals	Lwengo Ward Mbiriizi Seed School	Sector Development Grant	8,547	0
Sector : Health			7,817	1,954
Programme : Primary Healthcare			7,817	1,954
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			7,817	1,954
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mbirizi muslim HC III	Church Ward	Sector Conditional Grant (Non-Wage)	7,817	1,954
Sector : Water and Environment			10,739	0
Programme : Rural Water Supply and Sanitation			10,739	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,739	0
Item : 241002 Commitment Charges				
Data collection on the status of boreholes	Church Ward District Headquarters	Sector Development Grant	10,739	0
Sector : Public Sector Management			328,086	4,180
Programme : District and Urban Administration			325,886	4,180
Capital Purchases				
Output : Administrative Capital			325,886	4,180
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Church Ward Nyenje	Transitional Development Grant	70,000	0
Building Construction - Offices-248	Church Ward Nyenje	Transitional Development Grant	150,000	4,180
Item : 312104 Other Structures				
Construction Services - Offices-403	Church Ward Nyenje	District Discretionary Development Equalization Grant	25,886	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Church Ward Nyenje	Transitional Development Grant	80,000	0
Programme : Local Government Planning Services			2,200	0
Capital Purchases				
Output : Administrative Capital			2,200	0
Item : 312211 Office Equipment				
General Office equipment including furniture and ICT Machines	Church Ward District Headquarters	District Discretionary Development Equalization Grant	2,200	0
LCIII : Ndagwe			374,205	112,878
Sector : Agriculture			28,510	21,740
Programme : Agricultural Extension Services			14,510	7,740
Lower Local Services				

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Output : LLG Extension Services (LLS)			14,510	7,740
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ndagwe Sub-county, 3 Agricultural Extension Staff.	Ndagwe Sub-county Headquarters	Sector Conditional Grant (Non-Wage)	14,510	7,740
Programme : District Production Services			14,000	14,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			14,000	14,000
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Ndagwe Motorcycle for extension staff procured	Sector Development - Grant	14,000	14,000
Sector : Works and Transport			65,904	49,814
Programme : District, Urban and Community Access Roads			65,904	49,814
Lower Local Services				
Output : District Roads Maintenance (URF)			65,904	49,814
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwengo District	Ndagwe Kayirira-Kakanda-Nakalinzi	Other Transfers from Central Government	698	49,814
Lwengo District	Ndagwe Kyantale-Kyasa-Rwebisunsa	Other Transfers from Central Government	785	49,814
Lwengo District	Naanywa Luti-Buswaga-Ndeeba	Other Transfers from Central Government	654	49,814
Lwengo District	Makondo Makondo-Micunda-Lwengo	Other Transfers from Central Government	63,068	49,814
Lwengo District	Naanywa Ndeeba-Kitaabazi-Kibanyi	Other Transfers from Central Government	698	49,814
Sector : Education			166,548	6,438
Programme : Pre-Primary and Primary Education			166,548	6,438
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			118,548	6,438
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYOGOOGA P.S	Makondo	Sector Conditional Grant (Non-Wage)	9,030	0
KASOZI COU P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)	9,534	0
KAYIRIRA P.S.	Naanywa	Sector Conditional Grant (Non-Wage)	8,178	0

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KIBINGEKITO P.S.	Ndagwe	Sector Conditional Grant (Non-Wage)	5,634	0
KIJAJASI P.S.	Makondo	Sector Conditional Grant (Non-Wage)	4,962	0
KITAMBUZA P.S.	Ndagwe	Sector Conditional Grant (Non-Wage)	6,906	0
KYAKWEREBERA P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)	7,470	0
KYATEREKERA P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)	9,234	0
KYEYAGALIRE P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)	6,054	0
MAKONDO P.S.	Makondo	Sector Conditional Grant (Non-Wage)	4,974	0
NAANYWA P.S.	Naanywa	Sector Conditional Grant (Non-Wage)	8,886	0
NAMABALE P.S.	Ndagwe	Sector Conditional Grant (Non-Wage)	10,590	0
NDAGWE P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)	5,226	0
BISHOP SENYONJO	Naanywa	Sector Conditional Grant (Non-Wage)	8,670	2,038
BUNJAKO P.S.	Ndagwe	Sector Conditional Grant (Non-Wage)	6,738	2,246
JJAGA P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)	6,462	2,154
Capital Purchases				
Output : Latrine construction and rehabilitation			48,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Makondo Kannyogoga PS	Sector Development , Grant	24,000	0
Building Construction - Latrines-237	Naanywa St Atan Nakateete PS	Sector Development , Grant	24,000	0
Sector : Health			19,543	4,886
Programme : Primary Healthcare			19,543	4,886
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,909	977
Item : 263367 Sector Conditional Grant (Non-Wage)				
Makondo HC	Makondo	Sector Conditional Grant (Non-Wage)	3,909	977
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,634	3,909
Item : 263367 Sector Conditional Grant (Non-Wage)				
Naanywa HC III	Makondo	Sector Conditional Grant (Non-Wage)	15,634	3,909
Sector : Water and Environment			33,700	0

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Programme : Rural Water Supply and Sanitation			33,700	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			32,700	0
Item : 312104 Other Structures				
Construction Services - Utilities-413	Makondo Makondo	Sector Development , - Grant	16,350	0
Construction Services - Utilities-413	Mpumudde migamba	Sector Development , - Grant	16,350	0
Output : Construction of dams			1,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Ndagwe Ndagwe,Kyazanga, Malongo	Sector Development - Grant	1,000	0
Sector : Social Development			60,000	30,000
Programme : Community Mobilisation and Empowerment			60,000	30,000
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			60,000	30,000
Item : 263104 Transfers to other govt. units (Current)				
Makondo Parish Community Association	Makondo Makondo Parish Hqtrs	Other Transfers from Central Government	30,000	30,000
Naanywa Parish Community Association	Naanywa Naanywa Parish Hqtrs	Other Transfers from Central Government	30,000	0
LCIII : Missing Subcounty			662,755	8,759
Sector : Education			627,578	0
Programme : Pre-Primary and Primary Education			14,640	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			14,640	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamatafali P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,878	0
MBIRIZI MOSLEM	Missing Parish	Sector Conditional Grant (Non-Wage)	9,762	0
Programme : Secondary Education			456,621	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			456,621	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
SSEKE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	312,411	0

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ST PAUL KYANUKUZI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	144,210	0
Programme : Skills Development			156,317	0
Lower Local Services				
Output : Skills Development Services			156,317	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWENGO TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
Sector : Health			35,177	8,759
Programme : Primary Healthcare			35,177	8,759
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,909	941
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kimwanyi cou	Missing Parish	Sector Conditional Grant (Non-Wage)	3,909	941
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,269	7,817
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiwangala HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	31,269	7,817