
Vote:599 Lwengo District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:599 Lwengo District for FY 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.



Aggrey Winston Muramira

Date: 26/08/2021

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

Vote:599 Lwengo District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|---|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 858,443 | 192,055 | 22% |
| Discretionary Government Transfers | 2,666,632 | 2,778,270 | 104% |
| Conditional Government Transfers | 24,040,443 | 24,409,340 | 102% |
| Other Government Transfers | 1,305,595 | 1,336,556 | 102% |
| External Financing | 1,940,087 | 442,761 | 23% |
| Total Revenues shares | 30,811,199 | 29,158,983 | 95% |

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 | 4,687,678 | 3,042,425 | 106% | 69% | 65% |
| Finance | 474,777 | 299,698 | 293,912 | 63% | 62% | 98% |
| Statutory Bodies | 800,304 | 530,408 | 509,011 | 66% | 64% | 96% |
| Production and Marketing | 962,232 | 981,961 | 981,668 | 102% | 102% | 100% |
| Health | 4,485,686 | 3,578,242 | 3,573,482 | 80% | 80% | 100% |
| Education | 16,636,512 | 16,233,274 | 15,019,385 | 98% | 90% | 93% |
| Roads and Engineering | 1,047,078 | 1,009,194 | 963,465 | 96% | 92% | 95% |
| Water | 845,420 | 844,307 | 844,087 | 100% | 100% | 100% |
| Natural Resources | 225,474 | 188,222 | 182,162 | 83% | 81% | 97% |
| Community Based Services | 587,608 | 511,074 | 511,073 | 87% | 87% | 100% |
| Planning | 195,445 | 181,658 | 174,423 | 93% | 89% | 96% |
| Internal Audit | 99,411 | 62,801 | 62,771 | 63% | 63% | 100% |
| Trade Industry and Local Development | 41,826 | 35,921 | 35,817 | 86% | 86% | 100% |
| Grand Total | 30,811,199 | 29,144,439 | 26,193,680 | 95% | 85% | 90% |
| <i>Wage</i> | <i>16,463,416</i> | <i>16,536,849</i> | <i>16,197,586</i> | <i>100%</i> | <i>98%</i> | <i>98%</i> |
| <i>Non-Wage Recurrent</i> | <i>9,308,955</i> | <i>8,978,888</i> | <i>6,947,585</i> | <i>96%</i> | <i>75%</i> | <i>77%</i> |
| <i>Domestic Devt</i> | <i>3,098,742</i> | <i>3,185,941</i> | <i>2,605,748</i> | <i>103%</i> | <i>84%</i> | <i>82%</i> |
| <i>Donor Devt</i> | <i>1,940,087</i> | <i>442,761</i> | <i>442,761</i> | <i>23%</i> | <i>23%</i> | <i>100%</i> |

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

By the end of the 4th Quarter (FY2020/2021) the District had realized 95% (shs 29,158,983,000) 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 22% due to failure to get Q2 and Q3 expenditure limits from Ministry of Finance because of failure to remit the funds disbursed in Q1, though also the collections were low- 1% in registration fees, no Park fees, Quarry charges, local hotel tax fees much as there was noted good performance of; miscellaneous was at 43%, Occupational Permits rose to 26646% as a result of a concerted effort by the District through sensitization of the masses on its importance, the poor performance was compounded by creation of new town councils, abolition of revenue sources like taxi parks and non-remittances as a result of poor economic situation of the community, there was also very low receipts from External Financing District had realized External Financing totaling to Shs 442,761,000 which is 23% of Annual Budget of 1,940,087,000 implying a shortfall of 77% of the targeted 100%. This was due to low returns from TASO (13%), RHSP (36%), GAVI (8%), IBRD (2%), however there noted high Performance from GIZ at 108% due to proposal timelines, AHF at 147%. However there was good performance of Central Government Transfers at 102% where the District had realized a total of shs 27,187,610,000 where 2,778,270,000 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 102%(DGT104% and CGT 102%) implying a 2% over the expected 100% this high performance is basically as a result of result of receiving 106% Pensions for Local Government, increased Sector Development Grant in Production for Irrigation raising to 102 and salary this is also boosted by salary increments in the FY leading to 83% Unconditional Urban Wage of 117% and 105% District conditional Wage and the Other Government Transfers where the District had realized shs 1,336,556,000 against an Annual budget of 1,305,595,000 which is 102% implying 2% more than the expected 100% 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 114% due to emergency funding which was over and above the budget, however there was noted poor performance of UWEP and PCAs at 46% and 77% respectively, Out of the cumulative release of shs 29,144,439,000, the District had 95% of the Budget released, 85% of the Budget spent and 89% of the Budget released spent leaving 11% Unspent (mainly in Wages, Pensions and Gratuity that were not absorbed due to delays in processing). Production had the highest % Budget released at 102% mainly because of the Micro Scale Irrigation supplementary received in Quarter 4 and Finance and Internal Audit had the least release at 63% because of not realizing much of the Local Revenue component in the work plan since the District had not received meagre Local Revenue to spend in yet a big bulk of their Budgets were reliant on Local Revenue. Production Department had the highest Budget spent at 102% due to receipt of the Supplementary Budget to cater for Micro Scale Irrigation that was above their original Budget and Finance at 62% had the lowest since most of the Funds to the Department were for Locally Raised Revenues that were not realized. Administration had the least % Releases Spent at 62% basically due to Salary, Pension and Gratuity that go through the Department that were not absorbed due to incomplete paper work and processes for their expenditure and Production, Statutory Bodies, Water, Community, Audit and Trade had 100% releases spent 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 | 192,055 | 22 % |
| Local Services Tax | 151,613 | 167,608 | 111 % |
| 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 % |

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|--|-------------------|-------------------|--------------|
| 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 % |
| 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 | 2,778,270 | 104 % |
| District Unconditional Grant (Non-Wage) | 694,920 | 694,920 | 100 % |
| Urban Unconditional Grant (Non-Wage) | 97,332 | 97,257 | 100 % |
| District Discretionary Development Equalization Grant | 291,157 | 291,157 | 100 % |
| Urban Unconditional Grant (Wage) | 311,398 | 364,061 | 117 % |
| District Unconditional Grant (Wage) | 1,226,705 | 1,285,755 | 105 % |
| Urban Discretionary Development Equalization Grant | 45,119 | 45,119 | 100 % |
| 2b.Conditional Government Transfers | 24,040,443 | 24,409,340 | 102 % |
| Sector Conditional Grant (Wage) | 14,925,312 | 14,900,160 | 100 % |
| Sector Conditional Grant (Non-Wage) | 3,370,658 | 3,691,403 | 110 % |
| Sector Development Grant | 2,442,664 | 2,485,369 | 102 % |
| 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 | 551,558 | 106 % |
| Gratuity for Local Governments | 2,397,640 | 2,397,640 | 100 % |
| 2c. Other Government Transfers | 1,305,595 | 1,336,556 | 102 % |
| Support to PLE (UNEB) | 26,915 | 33,785 | 126 % |
| Uganda Road Fund (URF) | 883,471 | 1,005,248 | 114 % |
| Uganda Women Entrepreneurship Program(UWEP) | 17,209 | 7,984 | 46 % |
| Parish Community Associations (PCAs) | 378,000 | 289,539 | 77 % |
| 3. External Financing | 1,940,087 | 442,761 | 23 % |
| The AIDS Support Organisation (TASO) | 50,000 | 6,319 | 13 % |
| Rakai Health Sciences Programme (RHSP) | 400,000 | 144,548 | 36 % |
| International Bank for Reconstruction and Development (IBRD) | 610,087 | 10,150 | 2 % |
| World Health Organisation (WHO) | 400,000 | 154,355 | 39 % |
| Global Alliance for Vaccines and Immunization (GAVI) | 400,000 | 32,965 | 8 % |
| Gesellschaft fur Internationale Zusammenarbeit (GIZ) | 60,000 | 65,074 | 108 % |
| Aids Health Care Foundation (AHF) | 20,000 | 29,350 | 147 % |

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|------------------------------|-------------------|-------------------|-------------|
| Others | 0 | 0 | 0 % |
| Total Revenues shares | 30,811,199 | 29,158,983 | 95 % |

Cumulative Performance for Locally Raised Revenues

By the end of 4th Quarter for FY2020-2021, the District had realized Locally Raised Revenue of shs 192,055,000 which is 22% of the Annual Budget of 858,443,000 implying a shortfall of 78% against the Planned 100%. This poor performance was due to failure to get Local Revenue expenditure limits in Q2 and Q3 and only 96,000,000 in Quarter 4 as a result of failing to settle advances from Ministry of Finance. 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 4th Quarter for FY2020-2021, the District had realized Central Government Transfers to a total of shs 27,187,610,000 where 2,778,270,000 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 102%(DGT104% and CGT 102%) implying a 2% over the expected 100% this high performance is basically as a result of result of receiving 106% Pensions for Local Government, increased Sector Development Grant in Production for Irrigation raising to 102 and salary this is also boosted by salary increments in the FY leading to 83% Unconditional Urban Wage of 117% and 105% District conditional Wage.

Cumulative Performance for Other Government Transfers

By the end of 4th Quarter for FY2020-2021, the District had realized Other Government Transfers of shs 1,336,556,000 against an Annual budget of 1,305,595,000 which is 102% implying 2% more than the expected 100% 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 114% due to emergency funding which was over and above the budget, however there was noted poor performance of UWEP and PCAs at 46% and 77% respectively

Cumulative Performance for External Financing

As of the end of 4th Quarter for FY2020-2021, the District had realized External Financing totaling to Shs 442,761,000 which is 123% of Annual Budget of 1,940,087,000 implying a shortfall of 77% of the targeted 100%. This was due to low returns from TASO (13%), RHSP (36%), GAVI (8%), IBRD (2%), however there noted high Performance from GIZ at 108% due to proposal timelines, AHF at 147%.

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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 | 164,552 | 100 % | 41,145 | 47,997 | 117 % |
| District Production Services | 797,654 | 817,116 | 102 % | 199,414 | 242,843 | 122 % |
| Sub- Total | 962,232 | 981,668 | 102 % | 240,558 | 290,840 | 121 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 972,389 | 960,813 | 99 % | 251,799 | 170,483 | 68 % |
| District Engineering Services | 74,689 | 2,652 | 4 % | 18,672 | 1,108 | 6 % |
| Sub- Total | 1,047,078 | 963,465 | 92 % | 270,471 | 171,591 | 63 % |
| Sector: Trade and Industry | | | | | | |
| Commercial Services | 41,826 | 35,817 | 86 % | 10,456 | 12,903 | 123 % |
| Sub- Total | 41,826 | 35,817 | 86 % | 10,456 | 12,903 | 123 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 10,936,424 | 10,115,246 | 92 % | 2,737,786 | 2,925,632 | 107 % |
| Secondary Education | 4,834,729 | 4,132,356 | 85 % | 1,222,955 | 1,956,578 | 160 % |
| Skills Development | 544,107 | 521,862 | 96 % | 136,027 | 173,710 | 128 % |
| Education & Sports Management and Inspection | 317,698 | 248,626 | 78 % | 80,925 | 85,542 | 106 % |
| Special Needs Education | 3,554 | 1,295 | 36 % | 889 | 1,295 | 146 % |
| Sub- Total | 16,636,512 | 15,019,385 | 90 % | 4,178,580 | 5,142,756 | 123 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 518,092 | 556,164 | 107 % | 129,523 | 230,709 | 178 % |
| Health Management and Supervision | 3,967,594 | 3,017,319 | 76 % | 991,899 | 832,833 | 84 % |
| Sub- Total | 4,485,686 | 3,573,482 | 80 % | 1,121,422 | 1,063,541 | 95 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 845,420 | 844,087 | 100 % | 211,505 | 634,206 | 300 % |
| Natural Resources Management | 225,474 | 182,162 | 81 % | 56,369 | 60,318 | 107 % |
| Sub- Total | 1,070,894 | 1,026,248 | 96 % | 267,873 | 694,524 | 259 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 587,608 | 511,073 | 87 % | 146,902 | 205,702 | 140 % |
| Sub- Total | 587,608 | 511,073 | 87 % | 146,902 | 205,702 | 140 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 4,409,425 | 3,042,425 | 69 % | 1,102,356 | 1,177,642 | 107 % |
| Local Statutory Bodies | 800,304 | 509,011 | 64 % | 200,076 | 192,446 | 96 % |
| Local Government Planning Services | 195,445 | 174,423 | 89 % | 48,861 | 91,090 | 186 % |
| Sub- Total | 5,405,175 | 3,725,859 | 69 % | 1,351,294 | 1,461,178 | 108 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 474,777 | 293,912 | 62 % | 118,694 | 76,579 | 65 % |

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|-------------------------|-------------------|-------------------|-------------|------------------|------------------|--------------|
| Internal Audit Services | 99,411 | 62,771 | 63 % | 24,853 | 9,671 | 39 % |
| <i>Sub- Total</i> | <i>574,188</i> | <i>356,683</i> | <i>62 %</i> | <i>143,547</i> | <i>86,250</i> | <i>60 %</i> |
| Grand Total | 30,811,199 | 26,193,680 | 85 % | 7,731,103 | 9,129,286 | 118 % |

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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 | 4,131,318 | 104% | 997,427 | 1,008,508 | 101% |
| District Unconditional Grant (Non-Wage) | 82,292 | 60,252 | 73% | 20,573 | 1,000 | 5% |
| District Unconditional Grant (Wage) | 459,544 | 491,978 | 107% | 114,886 | 46,000 | 40% |
| General Public Service Pension Arrears (Budgeting) | 52,781 | 52,781 | 100% | 13,195 | 0 | 0% |
| Gratuity for Local Governments | 2,397,640 | 2,397,640 | 100% | 599,410 | 599,410 | 100% |
| Locally Raised Revenues | 122,510 | 90,354 | 74% | 30,628 | 72,849 | 238% |
| Multi-Sectoral Transfers to LLGs_NonWage | 175,803 | 255,386 | 145% | 43,951 | 62,183 | 141% |
| Pension for Local Governments | 520,958 | 551,558 | 106% | 130,239 | 137,070 | 105% |
| Salary arrears (Budgeting) | 10,627 | 10,627 | 100% | 2,657 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 167,554 | 220,743 | 132% | 41,889 | 89,996 | 215% |
| Development Revenues | 419,717 | 556,360 | 133% | 104,929 | 0 | 0% |
| District Discretionary Development Equalization Grant | 40,046 | 35,433 | 88% | 10,012 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 79,671 | 220,927 | 277% | 19,918 | 0 | 0% |
| Transitional Development Grant | 300,000 | 300,000 | 100% | 75,000 | 0 | 0% |
| Total Revenues shares | 4,409,425 | 4,687,678 | 106% | 1,102,356 | 1,008,508 | 91% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 627,098 | 623,640 | 99% | 156,774 | 164,410 | 105% |
| Non Wage | 3,362,611 | 2,004,107 | 60% | 840,653 | 761,893 | 91% |
| Development Expenditure | | | | | | |
| Domestic Development | 419,717 | 414,678 | 99% | 104,929 | 251,339 | 240% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |

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|-----------------------------|------------------|------------------|------------|------------------|------------------|-------------|
| Total Expenditure | 4,409,425 | 3,042,425 | 69% | 1,102,356 | 1,177,642 | 107% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 1,503,571 | 36% | | | |
| Wage | | 89,081 | | | | |
| Non Wage | | 1,414,490 | | | | |
| Development Balances | | 141,682 | 25% | | | |
| Domestic Development | | 141,682 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 1,645,253 | 35% | | | |

Summary of Workplan Revenues and Expenditure by Source

By the end of the 4th Qtr the department had realized ushs 4,687,678 which is 106% and 91% of Annual and Quarterly budget respectively. However, the overall performance for the quarter of 107% was as a result of the department receiving District Unconditional Grant (Wage) at 215%, locally raised revenue at 238%, Multi-Sectoral Transfers to LLGs_Non Wage at 141%. The expenditure was 3,042,425 and 1,177,642 which was 69% and 107% Annually and Quarterly respectively and it was mainly on the Staff wages, pension and gratuity, office expenses, staff allowances leaving un spent balance of 1,645,253 which is 35% Pension and Gratuity arrears and funds for the Administration block that was still under construction.

Reasons for unspent balances on the bank account

The unspent balance of 1,645,253 where non-wage of 1,414,490 was for Pension and Gratuity arrears, plus monitoring visits, the Development funds of 141,682 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

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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 | 299,698 | 64% | 116,686 | 74,344 | 64% |
| District Unconditional Grant (Non-Wage) | 81,576 | 81,895 | 100% | 20,394 | 20,713 | 102% |
| District Unconditional Grant (Wage) | 144,696 | 149,846 | 104% | 36,174 | 41,324 | 114% |
| Locally Raised Revenues | 69,038 | 11,848 | 17% | 17,260 | 2,085 | 12% |
| Multi-Sectoral Transfers to LLGs_NonWage | 130,547 | 15,222 | 12% | 32,637 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 40,887 | 40,887 | 100% | 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 | 299,698 | 63% | 118,694 | 74,344 | 63% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 185,583 | 184,955 | 100% | 46,396 | 51,546 | 111% |
| Non Wage | 281,161 | 108,957 | 39% | 70,290 | 25,033 | 36% |
| Development Expenditure | | | | | | |
| Domestic Development | 8,033 | 0 | 0% | 2,008 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 474,777 | 293,912 | 62% | 118,694 | 76,579 | 65% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 5,785 | 2% | | | |
| Wage | | 5,778 | | | | |
| Non Wage | | 8 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 5,785 | 2% | | | |

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Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter, the department had received shs 74,025,000 out of the planned quarterly revenue shs118, 694,000 which is 63%. This mainly came from District unconditional grant realized 100% and wage realised 114%, Local revenue realised 2,085,000 which was 12%, Multi-sect oral transfers to LLGs Wage was 10,222 which was 100% of the budgeted revenue. Cumulatively the Department received shs.299,379,000 out of shs. 474,777,000 budgeted for which is 64% of the total budget. By the end of the quarter, the department spent a total of shs 76,579,000 of shs.118,694,000 expected which is 65%. Wage shs 51,546,000 and other activities shs 20,033,000 which is 111% and 36% respectively of the total expenditure for the quarter. Cumulatively the Department spent 293,912,000 out of 474,777,000 budgeted for which is 62% of the total budget.

Reasons for unspent balances on the bank account

The 2% unspent balances related to Wage of shs. 5,778,000 from supplementary budget and -311,000 under non wage for bank charges that were not catered for in the Initial budget.

Highlights of physical performance by end of the quarter

Nine months financial report for 2020/21 submitted to Auditor General and Accountant General respectively and monthly reports for DEC and TPC for April to June 21, prepared, responded to issues highlighted in the internal auditor's report for Q3 2020/21, Accountable and general stationary procured, Three monthly statutory URA returns filed, supervision of LLGs done in financial management, Generator and server room serviced, coordinated the laying of 2021/22 budget , Reconciliation statements prepared for April to June 21, Accountabilities for advances followed up and audit clearances issued, Coordination with line Ministries done, Payments processed and paid, Funds for Q4 declared and displayed on the notice Boards, Staff salaries paid for Q4, 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 | 530,408 | 66% | 200,076 | 154,674 | 77% |
| District Unconditional Grant (Non-Wage) | 276,315 | 291,604 | 106% | 69,079 | 84,368 | 122% |
| District Unconditional Grant (Wage) | 209,581 | 215,505 | 103% | 52,395 | 59,907 | 114% |
| Locally Raised Revenues | 65,397 | 23,299 | 36% | 16,349 | 10,399 | 64% |
| 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 | 530,408 | 66% | 200,076 | 154,674 | 77% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 209,581 | 194,108 | 93% | 52,395 | 59,907 | 114% |
| Non Wage | 590,723 | 314,903 | 53% | 147,681 | 132,539 | 90% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 800,304 | 509,011 | 64% | 200,076 | 192,446 | 96% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 21,397 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 21,397 | 4% | | | |

Vote:599 Lwengo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter the department had received a total of shs 154,674,000 out of shs 200,076,000 planned for the quarter fy 2020/21 which is 77% and 66% of the Annual plan revenue planned. This mainly came from Non-wage shs 84,368,000, Wage shs 59,907,000 which is 122%, and 114% respectively. However, shs 10,399,000 allocation was made for local revenue which is 64%. By the end of the fourth quarter, the department had spent shs 192,446,000 out of shs 200,076,000 quarterly plan which is 96% and 64% of the annual plan leaving unspent balance of shs 21,397,000 which is 4%

Reasons for unspent balances on the bank account

The unspent balance of shs 21,397,000 relates to wages

Highlights of physical performance by end of the quarter

02 council meeting held, 01 standing committee meetings held, Councillors' allowances paid for Q4 , 03 DSC meetings held, 69 appointments done, 96 confirmation of staff made, 02 disciplinary cases handled, 01 retirement on medical grounds handled, 03 executive meetings held, 01 internal audit report reviewed q2 fy 20/21, 05 land disputes resolved, 43 land inspections done, 02 land sensitization meetings held, 03 DEC Members facilitated, and LPOs processed for departments

Vote:599 Lwengo District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 860,214 | 845,988 | 98% | 215,053 | 210,977 | 98% |
| District Unconditional Grant (Non-Wage) | 407 | 866 | 213% | 102 | 561 | 551% |
| District Unconditional Grant (Wage) | 0 | 24,000 | 0% | 0 | 24,000 | 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 | 235,162 | 100% | 58,790 | 58,790 | 100% |
| Sector Conditional Grant (Wage) | 611,113 | 585,960 | 96% | 152,778 | 127,626 | 84% |
| Development Revenues | 102,019 | 135,974 | 133% | 25,505 | 42,705 | 167% |
| Multi-Sectoral Transfers to LLGs_Gou | 8,750 | 0 | 0% | 2,188 | 0 | 0% |
| Sector Development Grant | 93,269 | 135,974 | 146% | 23,317 | 42,705 | 183% |
| Total Revenues shares | 962,232 | 981,961 | 102% | 240,558 | 253,682 | 105% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 611,113 | 609,669 | 100% | 152,778 | 151,553 | 99% |
| Non Wage | 249,101 | 236,028 | 95% | 62,275 | 66,278 | 106% |
| Development Expenditure | | | | | | |
| Domestic Development | 102,019 | 135,971 | 133% | 25,505 | 73,009 | 286% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 962,232 | 981,668 | 102% | 240,558 | 290,840 | 121% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 291 | 0% | | | |
| Wage | | 291 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| | | 3 | 0% | | | |
| Domestic Development | | 3 | | | | |
| External Financing | | 0 | | | | |

Vote:599 Lwengo District**Quarter4**

| | | | |
|----------------------|------------|-----------|--|
| Total Unspent | 294 | 0% | |
|----------------------|------------|-----------|--|

Summary of Workplan Revenues and Expenditure by Source

The department received 237,788,000/- which is 99% of the total quarterly budget and a cumulative of 966,068,000/- ,100.4% of the Total Annual Budget. This is attributed to the receipt of supplementary funds under irrigation development to facilitate more farmers engagement in the microscale irrigation program.

Reasons for unspent balances on the bank account

Funds utilized 100% and this is attributed to timely release of funds and the department fulfilling its needs assessment in time.

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 802 farmers all 10 LLGs of the district Two Irrigation Demonstration sites established in sub counties of Kkingo and Ndagwe. One computer procured 10 Bee farmer Groups supported with 10 Bee suits Fish farmers supported with 4 compacters Farm visits conducted to individual Farmers who expressed interest to benefit from Microscale Irrigation Program (UGiFT) 1,000 bags of cassava cuttings, 50,000 mango seedlings, 20,000 Citrus seedlings, 200 Piglets received from NAADS and distributed to farmers within the District. 38,500 plantlets (KR-17) received from UCDA are distributed to farmers

Vote:599 Lwengo District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 3,054,236 | 3,058,812 | 100% | 763,559 | 756,424 | 99% |
| District Unconditional Grant (Non-Wage) | 10,102 | 10,102 | 100% | 2,526 | 2,526 | 100% |
| Locally Raised Revenues | 23,224 | 3,675 | 16% | 5,806 | 500 | 9% |
| Multi-Sectoral Transfers to LLGs_NonWage | 36,317 | 0 | 0% | 9,079 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 331,082 | 391,523 | 118% | 82,770 | 105,540 | 128% |
| Sector Conditional Grant (Wage) | 2,653,512 | 2,653,512 | 100% | 663,378 | 647,858 | 98% |
| Development Revenues | 1,431,450 | 519,430 | 36% | 357,862 | 151,964 | 42% |
| District Discretionary Development Equalization Grant | 49,000 | 49,000 | 100% | 12,250 | 0 | 0% |
| External Financing | 1,270,000 | 377,687 | 30% | 317,500 | 151,964 | 48% |
| Multi-Sectoral Transfers to LLGs_Gou | 19,707 | 0 | 0% | 4,927 | 0 | 0% |
| Sector Development Grant | 92,742 | 92,742 | 100% | 23,186 | 0 | 0% |
| Total Revenues shares | 4,485,686 | 3,578,242 | 80% | 1,121,422 | 908,388 | 81% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 2,653,512 | 2,649,662 | 100% | 663,378 | 663,303 | 100% |
| Non Wage | 400,724 | 404,391 | 101% | 100,181 | 109,458 | 109% |
| Development Expenditure | | | | | | |
| Domestic Development | 161,450 | 141,742 | 88% | 40,362 | 138,742 | 344% |
| External Financing | 1,270,000 | 377,687 | 30% | 317,500 | 152,038 | 48% |
| Total Expenditure | 4,485,686 | 3,573,482 | 80% | 1,121,422 | 1,063,541 | 95% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 3,850 | | | | |
| Non Wage | | 909 | | | | |
| Development Balances | | 0 | 0% | | | |

Vote:599 Lwengo District**Quarter4**

| | | | |
|----------------------|--------------|-----------|--|
| Domestic Development | 0 | | |
| External Financing | 0 | | |
| Total Unspent | 4,760 | 0% | |

Summary of Workplan Revenues and Expenditure by Source

The department received 182,965,000/= which is 16% of the quarterly budget (1,121,422,000/=) and (2,852,819,000/=) 64% of the annual budget (4,485,686,000/=) respectively. The department was able to spend 316,575,000/= which is 28% of the quarterly expenditure and 63% of the annual budget thus leaving an unspent balance of 1%

Reasons for unspent balances on the bank account

The unspent balance is of 4,760,000(0%) was mainly wage allowances that Health Staff did not get in time and the 909,000 was 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

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 14,460,755 | 14,687,604 | 102% | 3,615,189 | 4,176,231 | 116% |
| District Unconditional Grant (Non-Wage) | 10,867 | 10,867 | 100% | 2,717 | 2,717 | 100% |
| District Unconditional Grant (Wage) | 64,698 | 59,933 | 93% | 16,175 | 11,409 | 71% |
| Locally Raised Revenues | 38,074 | 14,276 | 37% | 9,519 | 8,240 | 87% |
| 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 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 2,647,752 | 2,908,055 | 110% | 661,938 | 1,363,001 | 206% |
| Sector Conditional Grant (Wage) | 11,660,688 | 11,660,688 | 100% | 2,915,172 | 2,790,864 | 96% |
| Development Revenues | 2,175,758 | 1,545,671 | 71% | 543,939 | 0 | 0% |
| 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 | 0 | 0% |
| Total Revenues shares | 16,636,512 | 16,233,274 | 98% | 4,159,128 | 4,176,231 | 100% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 11,725,386 | 11,510,646 | 98% | 2,931,346 | 2,894,355 | 99% |
| Non Wage | 2,735,369 | 2,352,491 | 86% | 701,044 | 1,301,219 | 186% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,565,671 | 1,156,248 | 74% | 393,668 | 947,182 | 241% |
| External Financing | 610,087 | 0 | 0% | 152,522 | 0 | 0% |
| Total Expenditure | 16,636,512 | 15,019,385 | 90% | 4,178,580 | 5,142,756 | 123% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 824,466 | 6% | | | |
| Wage | | 209,974 | | | | |
| Non Wage | | 614,492 | | | | |
| Development Balances | | 389,423 | 25% | | | |

Vote:599 Lwengo District**Quarter4**

| | | | |
|----------------------|------------------|-----------|--|
| Domestic Development | 389,423 | | |
| External Financing | 0 | | |
| Total Unspent | 1,213,889 | 7% | |

Summary of Workplan Revenues and Expenditure by Source

By the end of the 4th Quarter(FY2020/21) the Education Department had realized Shs. 4,159,128,000 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

There was unspent balances of 795,616,778/= on new seed secondary schools of Katovu T.C which has not yet started

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

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 975,178 | 964,700 | 99% | 243,794 | 171,591 | 70% |
| District Unconditional Grant (Non-Wage) | 1,109 | 1,109 | 100% | 277 | 277 | 100% |
| District Unconditional Grant (Wage) | 64,698 | 65,801 | 102% | 16,175 | 17,278 | 107% |
| Locally Raised Revenues | 1,680 | 0 | 0% | 420 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 409,209 | 234,729 | 57% | 102,302 | 0 | 0% |
| Other Transfers from Central Government | 498,482 | 663,060 | 133% | 124,620 | 154,037 | 124% |
| Urban Unconditional Grant (Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| Development Revenues | 71,900 | 44,494 | 62% | 17,975 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 71,900 | 44,494 | 62% | 17,975 | 0 | 0% |
| Total Revenues shares | 1,047,078 | 1,009,194 | 96% | 261,769 | 171,591 | 66% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 64,698 | 64,523 | 100% | 16,175 | 17,278 | 107% |
| Non Wage | 910,480 | 898,898 | 99% | 236,321 | 154,313 | 65% |
| Development Expenditure | | | | | | |
| Domestic Development | 71,900 | 44 | 0% | 17,975 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,047,078 | 963,465 | 92% | 270,471 | 171,591 | 63% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 1,279 | 0% | | | |
| Wage | | 1,279 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| | | 44,450 | 100% | | | |
| Domestic Development | | 44,450 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 45,729 | 5% | | | |

Vote:599 Lwengo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

For Q4, FY 2020-21 the department received shs : 203,426,000/= which is 99% of the annual budget and 78% of quarterly budget. The low performance was due Budget cut on multisectoral transfers to lower local government .Most of the expenditure was on road maintenance, and maintenance of District Vehicles. Cumulatively the department spent shs: 1,046,886,000 /= and shs. 281,033,000 /= for quarter four which is 99% and 107%of the planned annual and quarterly funds of which 18,557,000/= are wage, 217,982,000/= are non-wage and 44,494,000/= are development. The unspent balance was 192,000/= which 0% of the total budget and these funds are for non-wage.

Reasons for unspent balances on the bank account

The was a delay in transfer of funds to works account due to budget line limits

Highlights of physical performance by end of the quarter

For Q4 the department maintained 208.8 Km where by 31.8Km are routine mechanized and 177 Km routine labour based. The department also maintained 2No.Graders,1No.wheel loader,5No .tippers,3No pick ups 1No roller and 1No.water bauser.

Vote:599 Lwengo District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 114,636 | 113,522 | 99% | 28,659 | 37,779 | 132% |
| District Unconditional Grant (Wage) | 40,800 | 40,877 | 100% | 10,200 | 8,847 | 87% |
| Multi-Sectoral Transfers to LLGs_NonWage | 1,190 | 0 | 0% | 298 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 72,646 | 72,646 | 100% | 18,161 | 28,932 | 159% |
| Development Revenues | 730,784 | 730,784 | 100% | 182,696 | 0 | 0% |
| Sector Development Grant | 710,982 | 710,982 | 100% | 177,746 | 0 | 0% |
| Transitional Development Grant | 19,802 | 19,802 | 100% | 4,950 | 0 | 0% |
| Total Revenues shares | 845,420 | 844,307 | 100% | 211,355 | 37,779 | 18% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 40,800 | 40,723 | 100% | 10,200 | 8,847 | 87% |
| Non Wage | 73,836 | 72,602 | 98% | 18,609 | 42,268 | 227% |
| Development Expenditure | | | | | | |
| Domestic Development | 730,784 | 730,762 | 100% | 182,696 | 583,091 | 319% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 845,420 | 844,087 | 100% | 211,505 | 634,206 | 300% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 198 | 0% | | | |
| Wage | | 154 | | | | |
| Non Wage | | 44 | | | | |
| Development Balances | | 22 | 0% | | | |
| Domestic Development | | 22 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 220 | 0% | | | |

Vote:599 Lwengo District

Quarter4

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 sector has fully received and utilized its budget for implementations of both recurrent and non recurrent planed activities fully.

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 have been executed in quarter four .

Vote:599 Lwengo District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 221,474 | 184,222 | 83% | 55,369 | 50,608 | 91% |
| District Unconditional Grant (Non-Wage) | 10,899 | 19,596 | 180% | 2,725 | 11,422 | 419% |
| District Unconditional Grant (Wage) | 91,315 | 86,167 | 94% | 22,829 | 17,681 | 77% |
| 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 | 20,853 | 100% | 5,213 | 8,305 | 159% |
| Urban Unconditional Grant (Wage) | 52,800 | 52,803 | 100% | 13,200 | 13,200 | 100% |
| Development Revenues | 4,000 | 4,000 | 100% | 1,000 | 0 | 0% |
| District Discretionary Development Equalization Grant | 4,000 | 4,000 | 100% | 1,000 | 0 | 0% |
| Total Revenues shares | 225,474 | 188,222 | 83% | 56,369 | 50,608 | 90% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 144,115 | 132,909 | 92% | 36,029 | 30,881 | 86% |
| Non Wage | 77,359 | 45,252 | 58% | 19,340 | 25,937 | 134% |
| Development Expenditure | | | | | | |
| Domestic Development | 4,000 | 4,000 | 100% | 1,000 | 3,500 | 350% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 225,474 | 182,162 | 81% | 56,369 | 60,318 | 107% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 6,060 | 3% | | | |
| Wage | | 6,061 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |

Vote:599 Lwengo District**Quarter4**

| | | | |
|----------------------|--------------|-----------|--|
| Total Unspent | 6,060 | 3% | |
|----------------------|--------------|-----------|--|

Summary of Workplan Revenues and Expenditure by Source

Of the approved budget of 221,474,000, the department planned to received 55,369,000/-. However, we received 50,608,000 which is 91%, of 3,500,000 was development revenue which contributed 134% of the expected revenue. of the revenues, wage contributed 86% , unconditional grant non wage contributed 8.305,000, more than the anticipated 5,213,00 which is 159%.. The urban unconditional grant wage was 100% . On expenditure, wage was expended to 86%, recurrent non wage the expenditure was 134% and 350% increase in development expenditure was realized with 3% unspent balance.

Reasons for unspent balances on the bank account

3% of unspent balance was due to funds that remained on wage.

Highlights of physical performance by end of the quarter

6 Monitoring of environmental compliance by the technical team inspection of Planted of 10,000 trees at institutional and farmer level in collaboration with the International Crane Foundation Payment of staff to ascertain the survival rate. District stakeholders meeting involving technical and political teams. meetings held at the district headquarters 2 Patrol of forestry products movement in the district done- Ndagwe, Malongo, Kisseka and Nkoni 1 community wetland follow-up in Kasaana Wetland demarcation exercise 1 physical planning committee meeting held and 30 physical planning inspections done 1 land board meeting held 5 disputes on land issues resolved 1 groups facilitated and 2 conservation agreements signed. 20 wood saving stoves constructed with MADDO interventions

Vote:599 Lwengo District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 574,742 | 511,074 | 89% | 143,686 | 195,105 | 136% |
| District Unconditional Grant (Non-Wage) | 4,104 | 4,104 | 100% | 1,026 | 1,026 | 100% |
| District Unconditional Grant (Wage) | 73,648 | 72,554 | 99% | 18,412 | 17,318 | 94% |
| 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 | 360,488 | 91% | 98,802 | 158,655 | 161% |
| Sector Conditional Grant (Non-Wage) | 50,400 | 50,400 | 100% | 12,600 | 12,600 | 100% |
| Urban Unconditional Grant (Wage) | 22,029 | 22,029 | 100% | 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 | 511,074 | 87% | 146,902 | 195,105 | 133% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 95,677 | 94,582 | 99% | 23,919 | 25,123 | 105% |
| Non Wage | 479,065 | 416,491 | 87% | 119,766 | 180,579 | 151% |
| Development Expenditure | | | | | | |
| Domestic Development | 12,866 | 0 | 0% | 3,216 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 587,608 | 511,073 | 87% | 146,902 | 205,702 | 140% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 1 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 1 | | | | |

Vote:599 Lwengo District**Quarter4**

| | | | |
|-----------------------------|----------|-----------|--|
| Development Balances | 0 | 0% | |
| Domestic Development | 0 | | |
| External Financing | 0 | | |
| Total Unspent | 1 | 0% | |

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter the Department had received Shs. 195,105,000 which is 133% of the quarterly budget(146,605,000) for spending. Shs. 205,702,000 which is 99.9% of the Funds available, was spent leaving Shs. 1,000 which is 0% 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 other transfer to LLGs and Community engagements.

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

-Supported 1 PWD group with PWD special grant funds where 10 people benefited(7 males and 3 females) -Mobilized for the recovery of UWEP and YLP funds where shs. 2.4 million under YLP and 17.6millions under UWEP was recovered. -Facilitated 16 CDWs (9 male and 7 female) for a study tour to Mityana District to enhance their capacity in implementing sector activities - Monitored 8 FAL Centers in 8 LLGs to establish compliance to SOPs issued by MoH in relation to COVID-19 -40 Women beneficiaries from 12 UWEP Groups were trained in financial literacy and group dynamics. -9 early pregnancy cases received and 16 other GBV cases registered. -9 Juvenile offenders were represented in courts of law and social inquiries made on each; -2 missing children were received and resettled back with their parents. -Supported quarterly Youth Council meetings and activities. - Disability and Elderly Council supported to conduct quarterly meetings and activities -10 LLG CDWs trained on identification and mainstreaming positive cultural issues while implementing sector projects and programs. -Inspected 14 work based institutions to ensure compliance with set laws and standards. -Supported the implementation of women council activities (council meetings and monitoring projects). -Mobilize 50 children with disabilities to be assessed for community based rehabilitation services by Every Child Ministries Uganda in partnership with Katalamwa Cheshire Home. -Mobilized 17 children with Cleft mouth problems to undergo surgical operations at Bikira Health centre in Kyotera District where a surgical camp was conducted. -13 sector staffs¶ salaries were verified and approved for payment. -Prepared and submitted OBT, quarterly reports and budgets to DTPC and Sector Committee for discussion and integration in the District Plans, reports and budgets - 5 Parish Community Associations (Kasaana, Naanywa, Katuulo, Lyakibiriizi and Kalagala) financially empowered with shs. 30 millions to sustain their VSLA activities under the PCA Program.

Vote:599 Lwengo District

Quarter4

Workplan: Planning

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 115,143 | 91,669 | 80% | 28,786 | 22,459 | 78% |
| District Unconditional Grant (Non-Wage) | 50,209 | 50,209 | 100% | 12,552 | 12,552 | 100% |
| District Unconditional Grant (Wage) | 33,804 | 34,760 | 103% | 8,451 | 9,406 | 111% |
| Locally Raised Revenues | 16,800 | 6,700 | 40% | 4,200 | 500 | 12% |
| Multi-Sectoral Transfers to LLGs_NonWage | 14,329 | 0 | 0% | 3,582 | 0 | 0% |
| Development Revenues | 80,303 | 89,990 | 112% | 20,076 | 65,074 | 324% |
| District Discretionary Development Equalization Grant | 20,303 | 24,916 | 123% | 5,076 | 0 | 0% |
| External Financing | 60,000 | 65,074 | 108% | 15,000 | 65,074 | 434% |
| Total Revenues shares | 195,445 | 181,658 | 93% | 48,861 | 87,533 | 179% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 33,804 | 33,371 | 99% | 8,451 | 9,406 | 111% |
| Non Wage | 81,339 | 55,675 | 68% | 20,335 | 16,030 | 79% |
| Development Expenditure | | | | | | |
| Domestic Development | 20,303 | 20,302 | 100% | 5,076 | 580 | 11% |
| External Financing | 60,000 | 65,074 | 108% | 15,000 | 65,074 | 434% |
| Total Expenditure | 195,445 | 174,423 | 89% | 48,861 | 91,090 | 186% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 2,622 | 3% | | | |
| Wage | | 1,388 | | | | |
| Non Wage | | 1,234 | | | | |
| Development Balances | | 4,614 | 5% | | | |
| Domestic Development | | 4,614 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 7,236 | 4% | | | |

Vote:599 Lwengo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the 4th Quarter(FY2020/21) Planning Department had realized shs. 181,658,000 and 87,000,000 which is 93% and 179% of the Annual and Quarterly Budget respectively. This high performance in the Quarter was due to receipt of External financing from GIZ for the year in Quarter 4 and increased District Non-Wage share at 111% compensating for the 3rd Quarter less allocation however there no of DDEG at due to government policy of releasing Development funds in 3 Quarters, Low local Revenue at 12% due to limited revenue collections. The Department spent shs174,423,000 and Shs. 91,000,000 which is 89% and 186% of the Annual and Quarterly Budget respectively, making it 89% of the released funds being spent leaving an unspent balance of 4%. 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, review of the CUSP Activities in the 10 LLGs, monitoring and Evaluation of Departments and LLGs.

Reasons for unspent balances on the bank account

The Unspent balance of 7,236,000(4%), was for wage 1,388,000 because of changes in staffing, non wage of 1,234,000 was for late requests and 4,614,000 for uncompleted requests.

Highlights of physical performance by end of the quarter

In the 4th Quarter the Department compiled and submitted the PBS 3rd Quarter Report to MoFPED, MoLG, worked on the DDP III with Departments, paid salaries for April, May and June, monitored DDEG Grant Activities in the District, carried a support supervision for CDOs in LLGs, support gender mainstreaming in budgets

Vote:599 Lwengo District

Quarter4

*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 | 60,801 | 62% | 24,353 | 7,624 | 31% |
| District Unconditional Grant (Non-Wage) | 14,229 | 14,729 | 104% | 3,557 | 4,057 | 114% |
| District Unconditional Grant (Wage) | 43,922 | 31,208 | 71% | 10,981 | 0 | 0% |
| Locally Raised Revenues | 20,391 | 5,024 | 25% | 5,098 | 1,000 | 20% |
| Multi-Sectoral Transfers to LLGs_NonWage | 9,171 | 0 | 0% | 2,293 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 9,698 | 9,840 | 101% | 2,424 | 2,567 | 106% |
| Development Revenues | 2,000 | 2,000 | 100% | 500 | 0 | 0% |
| District Discretionary Development Equalization Grant | 2,000 | 2,000 | 100% | 500 | 0 | 0% |
| Total Revenues shares | 99,411 | 62,801 | 63% | 24,853 | 7,624 | 31% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 53,620 | 41,042 | 77% | 13,405 | 2,567 | 19% |
| Non Wage | 43,791 | 19,729 | 45% | 10,948 | 5,105 | 47% |
| Development Expenditure | | | | | | |
| Domestic Development | 2,000 | 2,000 | 100% | 500 | 2,000 | 400% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 99,411 | 62,771 | 63% | 24,853 | 9,671 | 39% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 6 | | | | |
| Non Wage | | 24 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 30 | 0% | | | |

Vote:599 Lwengo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the close of the 4th Quarter(FY2020/21) Internal Audit Department had realized shs. 60,301,000 and 7,124,000 which is 62% and 29% 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 67,771,000 and 9,671,000 which is 63% and 39% 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 Health Centers, USE and UPE .

Reasons for unspent balances on the bank account

The Unspent balance of 30,000 was basically for fractions off requisitions that could not be spent on their own

Highlights of physical performance by end of the quarter

Paid Staff salaries on salary code for April, May and June 2021 Conducted audit for 3rd quarter 20/21 for Sub counties and district departments Conducted audit for USE and UPE for 3rd Quarter Conducted audit for 3rd and 4th Quarter 2020/2021 for Health Centres Prepared and submitted of 3rd quarter 20/21 internal audit report to relevant offices

Vote:599 Lwengo District**Quarter4****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 | 35,921 | 86% | 10,456 | 10,267 | 98% |
| District Unconditional Grant (Non-Wage) | 4,500 | 5,389 | 120% | 1,125 | 3,139 | 279% |
| 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 | 12,764 | 100% | 3,191 | 3,191 | 100% |
| Urban Unconditional Grant (Wage) | 18,430 | 17,760 | 96% | 4,608 | 3,937 | 85% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 41,826 | 35,921 | 86% | 10,456 | 10,267 | 98% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 18,430 | 17,756 | 96% | 4,608 | 3,937 | 85% |
| Non Wage | 23,396 | 18,060 | 77% | 5,849 | 8,966 | 153% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 41,826 | 35,817 | 86% | 10,456 | 12,903 | 123% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 104 | 0% | | | |
| Wage | | 3 | | | | |
| Non Wage | | 101 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 104 | 0% | | | |

Vote:599 Lwengo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During the 4th quarter 2020/21, the Department spent 12,903,000 (123%) of the planned Quarterly expenditure of 10,456,000 on the sector planned activities, like monitoring of the cooperative societies , report production and submission to relevant MDAs, inspection of businesses, capacity building of departmental staff , orientation of the chairpersons of BOD of SACCOS with expired certificates Collection and sharing of Market Information with stakeholders, update of value addition facilities register, and procurement of office assorted stationery among others. This performance is highly attributed to timely access to funds. However, 86% of the approved budget (41,826,000) was realized due to inadequate allocation under locally raised Revenue and Multi sectoral transfers to LLG _ non-wage leading to some planned activities not being implemented.

Reasons for unspent balances on the bank account

The allocated funds to the sector were fully utilized on the planned activities and unspent balance was due to fraction on requests

Highlights of physical performance by end of the quarter

4 business meeting conducted in relation to trade policy and compliance to it and other laws 8 Storage Facilities in the 3 Constituencies of Bukoto West, Bukoto South and Bukoto Mid-west were inspected and data collected using the Data Collection Tool from Uganda Warehouse Receipt System authority (UWRSA) 1 Cooperative Society (Nkoni Coffee Farmers Cooperative Society) was Registered by the Registrar of Cooperative Society 2 Multipurpose Cooperative Societies from Kinoni Town Council and kkingo Sub County were submitted for Registration 3 Cooperative Societies from Kkingo, Kyazanga and Malongo were mobilized, trained and in process of registration 12 Active ordinary SACCOS were monitored for Compliance with Laws 53 out of 54 Constituency Emyooga SACCOS were registered by the Registrar of Cooperative Societies and Certificates were handed over to the SACCO Leaders by Microfinance Support center Officials. Quarterly market information compiled and share with stakeholders District industrial and enterprises data bank updated to ease monitoring and compliance 10 Lodges and 34 Restaurants in Lwengo. Kyazanga and Kinoni Town Council, and Kiwangal trading centre were monitored for Compliance with COVID 19 SOPs 5 sector staff oriented in Business skill development by USSIA Prepared and Submitted 2021/22 Sector Budget estimates, approved budget and 1st, 2nd and 3rd Quarter 2020/2021 Sector Performance report to MTIC. Routine sector activities were coordinated including attending to DPCT and sectoral committees among others

Vote:599 Lwengo District

Quarter4

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 | 623,640 | 99 % | | 164,410 |
| 211103 Allowances (Incl. Casuals, Temporary) | 17,802 | 9,499 | 53 % | | 2,500 |
| 212102 Pension for General Civil Service | 520,958 | 551,547 | 106 % | | 140,134 |
| 213002 Incapacity, death benefits and funeral expenses | 10,000 | 3,500 | 35 % | | 1,900 |
| 213004 Gratuity Expenses | 2,397,640 | 1,087,710 | 45 % | | 476,477 |
| 221009 Welfare and Entertainment | 6,000 | 1,500 | 25 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 3,400 | 85 % | | 1,608 |
| 221017 Subscriptions | 6,000 | 1,500 | 25 % | | 1,500 |
| 222001 Telecommunications | 1,000 | 0 | 0 % | | 0 |
| 223004 Guard and Security services | 7,200 | 7,200 | 100 % | | 1,800 |
| 223005 Electricity | 3,000 | 0 | 0 % | | 0 |
| 227001 Travel inland | 14,000 | 7,250 | 52 % | | 1,290 |
| 227004 Fuel, Lubricants and Oils | 38,600 | 38,600 | 100 % | | 9,710 |
| 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 | 623,640 | 99 % | | 164,410 |
| Non Wage Rect: | 3,100,608 | 1,775,114 | 57 % | | 636,919 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,727,706 | 2,398,753 | 64 % | | 801,329 |
| Reasons for over/under performance: There was under performance due to low allocation of resources to the department | | | | | |

Vote:599 Lwengo District

Quarter4

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, consultations to line ministries made | | staff appraised, staff welfare maintained, consultations to line ministries made | staff appraised, staff welfare maintained, consultations to line ministries made |
| 221009 Welfare and Entertainment | 3,000 | 0 | 0 % | | 0 |
| 227001 Travel inland | 7,000 | 2,000 | 29 % | | 1,000 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 2,500 | 42 % | | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 16,000 | 4,500 | 28 % | | 2,000 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 16,000 | 4,500 | 28 % | | 2,000 |
| Reasons for over/under performance: There was under performance due to limited 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 | staff training on PBS conducted, 40 staff trained in computer skills | | Gender mainstreaming conducted, staff training on PBS conducted, Newly recruited staff inducted | staff training on PBS conducted, staff trained in computer skills |
| 221002 Workshops and Seminars | 14,160 | 14,160 | 100 % | | 1,280 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 14,160 | 14,160 | 100 % | | 1,280 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 14,160 | 14,160 | 100 % | | 1,280 |
| Reasons for over/under performance: | | | | | |
| Output : 138104 Supervision of Sub County programme implementation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Government programs monitored and supervised(UWEP, YLP, USE, UPE) | Government programs monitored and supervised | | Government programs monitored and supervised(UWEP, YLP, USE, UPE) | Government programs monitored and supervised |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 | 25 % | | 0 |
| 222001 Telecommunications | 1,000 | 292 | 29 % | | 147 |
| 227001 Travel inland | 8,000 | 845 | 11 % | | 0 |

Vote:599 Lwengo District

Quarter4

| | | | | |
|---|--|---|--|---|
| 227004 Fuel, Lubricants and Oils | 4,000 | 500 | 13 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,000 | 1,887 | 13 % | 147 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 14,000 | 1,887 | 13 % | 147 |
| Reasons for over/under performance: There was under performance due to no limited 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, 6 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 | 2,550 | 61 % | 1,000 |
| 222001 Telecommunications | 1,000 | 240 | 24 % | 0 |
| 222003 Information and communications technology (ICT) | 3,000 | 3,000 | 100 % | 750 |
| 227001 Travel inland | 4,000 | 3,250 | 81 % | 750 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,200 | 9,040 | 74 % | 2,500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,200 | 9,040 | 74 % | 2,500 |
| Reasons for over/under performance: There was under performance due to limited allocation of resources to the department | | | | |
| 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 | 2,998 | 100 % | 1,106 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 2,998 | 100 % | 1,106 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 2,998 | 100 % | 1,106 |
| Reasons for over/under performance: There was under performance due to low allocation of local revenue to the department | | | | |
| Output : 138108 Assets and Facilities Management | | | | |
| N/A | | | | |

Vote:599 Lwengo District

Quarter4

| | | | | | |
|---|--|--|--|--|---|
| 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 | 10,000 | 100 % | 2,500 |
| 227001 | Travel inland | 7,000 | 5,492 | 78 % | 1,440 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 17,000 | 15,492 | 91 % | 3,940 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 17,000 | 15,492 | 91 % | 3,940 |
| Reasons for over/under performance: | | There was under performance due to low allocation of funds to the department | | | |
| 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 | postage and courier facilitated, mails and correspondences disseminated, small office equipment procured | postage and courier facilitated, mails and correspondences disseminated |
| 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 | 2,495 | 42 % | 500 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 9,000 | 3,039 | 34 % | 500 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 9,000 | 3,039 | 34 % | 500 |

Vote:599 Lwengo District

Quarter4

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 resources 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 | 2,000 | 100 % | | 2,000 |
| 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 | 2,000 | 17 % | | 2,000 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 12,000 | 2,000 | 17 % | | 2,000 |
| Reasons for over/under performance: There was under performance due to low allocation of resources in the department | | | | | |
| Capital Purchases | | | | | |
| Output : 138172 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | administration block constructed | | | administration block constructed |
| 312101 Non-Residential Buildings | 220,000 | 220,000 | 100 % | | 135,496 |
| 312104 Other Structures | 25,886 | 25,886 | 100 % | | 25,886 |
| 312203 Furniture & Fixtures | 80,000 | 80,000 | 100 % | | 80,000 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 325,886 | 325,886 | 100 % | | 241,382 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 325,886 | 325,886 | 100 % | | 241,382 |
| Reasons for over/under performance: There was overspending since most of the works were done in qtr 4 plus purchasing office furniture | | | | | |
| Total For Administration : Wage Rect: | 627,098 | 623,640 | 99 % | | 164,410 |
| Non-Wage Reccurent: | 3,186,808 | 1,814,569 | 57 % | | 649,112 |
| GoU Dev: | 340,046 | 340,046 | 100 % | | 242,662 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 4,153,952 | 2,778,255 | 66.9 % | | 1,056,184 |

Vote:599 Lwengo District

Quarter4

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, | staff salaries paid for 12 months, coordination with line ministries done, Office stationery procured, coordinated and supervised of preparation of half year reports and financial statements fy2020/2021 | | Staff Salaries paid, Accountable and general stationery procured, coordination with line ministries done, Vehicles maintained and repaired, Lower local governments monitored and staff supervised, | payment of salaries April to June 2021, coordination with line ministries, procurement of office stationery, coordination and supervision of preparation of half year reports and financial statements fy2020/2021 |
| 211101 General Staff Salaries | 185,583 | 184,955 | 100 % | | 51,546 |
| 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 | 2,213 | 100 % | | 1,058 |
| 221011 Printing, Stationery, Photocopying and Binding | 13,500 | 8,585 | 64 % | | 2,090 |
| 221014 Bank Charges and other Bank related costs | 0 | 1,039 | 0 % | | 403 |
| 227001 Travel inland | 11,500 | 11,492 | 100 % | | 2,985 |
| 227004 Fuel, Lubricants and Oils | 19,200 | 18,700 | 97 % | | 3,147 |
| 228002 Maintenance - Vehicles | 3,356 | 1,000 | 30 % | | 1,000 |
| Wage Rect: | 185,583 | 184,955 | 100 % | | 51,546 |
| Non Wage Rect: | 51,269 | 43,527 | 85 % | | 10,682 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 236,852 | 228,482 | 96 % | | 62,228 |
| Reasons for over/under performance: | Failure to collect local revenue as expected because of the Covid-19 pandemic and transport means which led to partial implementation of the planned 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 | Followed up enumeration and assessments for all local revenue sources in LLGs, mentored revenue collectors on best practices in enumeration and assessment of businesses and followed up on revenue collection and banking in LLGs | Tax payers mobilised and sensitized, Tenderes and other tax collectors sensitized, Follow-ups on revenue collection and bankings in sub counties made, Revenue enhancement committees set up both at higher and LLGs | Following up enumeration and assessments for all local revenue sources in LLGs, mentoring revenue collectors on best practices in enumeration and assessment of businesses and following up on revenue collection and banking in LLGs |
| 221009 | Welfare and Entertainment | 1,000 | 0 | 0 % | 0 |
| 227001 | Travel inland | 16,000 | 14,993 | 94 % | 3,561 |
| 227004 | Fuel, Lubricants and Oils | 5,101 | 0 | 0 % | 0 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 22,101 | 14,993 | 68 % | 3,561 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 22,101 | 14,993 | 68 % | 3,561 |
| Reasons for over/under performance: | | Covid-19 Pandemic affected local revenue sources and hence poor performance in collections | | | |
| 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 | prepared final detailed budget estimates for financial year 2021/2022 for council approvals | 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 | preparation of final detailed budget estimates for financial year 2021/2022 for council approval |
| 221011 | Printing, Stationery, Photocopying and Binding | 4,000 | 995 | 25 % | 0 |
| 227001 | Travel inland | 6,000 | 1,000 | 17 % | 0 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 10,000 | 1,995 | 20 % | 0 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 10,000 | 1,995 | 20 % | 0 |
| Reasons for over/under performance: | | No apportionment for local revenue and this affected the performance of all planned activities | | | |
| Output : 148104 LG Expenditure management Services | | | | | |
| N/A | | | | | |

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|---|--|--|--|---|
| Non Standard Outputs: | Projects inspected, coordination with line ministries done, notices displayed and staff at both higher and LLGs mentored | Coordinated with line ministries, notices displayed with cash limits for 04 quarters releases on the notice board, Ensured timely preparation of payments, timely submission of accountabilities for all advances, supervised LLGs for 04 Qs | 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 fourth quarter releases 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 % | 0 |
| 227001 Travel inland | 7,000 | 4,600 | 66 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,000 | 4,849 | 61 % | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 4,849 | 61 % | 1,000 |
| Reasons for over/under performance: | No local revenue was allocated to supplement on Non wage to enable implementation of planned 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 | 12 months Monthly reconciliations done, signed and filled, 12 reports and financial statements prepared and submitted to relevant Offices, WHT and PAYE monthly returns for past 12 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 | 03 months Monthly reconciliations done, signed and filled, Nine months reports and financial statements prepared and submitted to relevant Offices, WHT and PAYE monthly returns for past 03 months made and accountabilities followed up |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 300 | 15 % | 0 |
| 227001 Travel inland | 9,450 | 5,451 | 58 % | 1,221 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 500 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,450 | 6,251 | 50 % | 1,221 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,450 | 6,251 | 50 % | 1,221 |
| Reasons for over/under performance: | No local revenue apportionment was done to supplement non wage to implement all the activities in fourth quarter | | | |
| Output : 148106 Integrated Financial Management System | | | | |
| N/A | | | | |

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|--|--|--|--|---|
| 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. | Nine months, mid-year and Annual reports and financial statements for fy 2020/21 and 2019/20 prepared and submitted to Accountant General and Auditor General, IFMS users facilitated with | Financial reports produced, stationery and computer covers purchased, Generator, computers, fire extinguisher and server room maintained and serviced, coordination with line ministries done. | Nine months reports and financial statements for fy 2020/21 prepared and submitted, IFMS users facilitated with |
| 221016 IFMS Recurrent costs | 30,000 | 30,000 | 100 % | 7,519 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,000 | 30,000 | 100 % | 7,519 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 30,000 | 30,000 | 100 % | 7,519 |
| Reasons for over/under performance: | In some instances we experienced Network failure which delayed payment processing and production of timely reports | | | |
| Output : 148108 Sector Management and Monitoring | | | | |
| N/A | | | | |
| Non Standard Outputs: | Projects implemented, monitored & LLGs supervised | monitored and supervised LLGs 04 time in Financial management and revenue mobilisation | Projects implemented, monitored & LLGs supervised | monitored and supervised LLGs 01 time in Financial management and revenue mobilisation |
| 227001 Travel inland | 7,194 | 1,792 | 25 % | 0 |
| 227004 Fuel, Lubricants and Oils | 9,600 | 5,550 | 58 % | 1,050 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 16,794 | 7,342 | 44 % | 1,050 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 16,794 | 7,342 | 44 % | 1,050 |
| Reasons for over/under performance: | No allocation was made to supplement on Non wage to implement all the planned activities in the quarter | | | |
| Total For Finance : Wage Rect: | 185,583 | 184,955 | 100 % | 51,546 |
| Non-Wage Reccurent: | 150,614 | 108,957 | 72 % | 25,033 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 336,197 | 293,912 | 87.4 % | 76,579 |

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Quarter4

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 twelve months , District chairperson facilitated, Office stationery procured, coordination with line ministries and Agencies done, Chairperson's vehicle repaired and serviced, Swearing ceremony for new councillors done, Facilitated a familiarization tour for the new DEC members across all LLGs | | | staff salaries paid for three months q4, District chairperson facilitated, Office stationery procured, coordination with line ministries and Agencies done, Chairperson's vehicle repaired and serviced, Swearing ceremony for new councillors done, Facilitated a familiarization tour for the new DEC members across all LLGs |
| 211101 General Staff Salaries | 62,409 | 58,627 | 94 % | | 12,158 |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,000 | 2,000 | 100 % | | 500 |
| 221002 Workshops and Seminars | 3,000 | 3,000 | 100 % | | 2,253 |
| 221005 Hire of Venue (chairs, projector, etc) | 287 | 287 | 100 % | | 72 |
| 221009 Welfare and Entertainment | 2,500 | 2,500 | 100 % | | 689 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,000 | 100 % | | 1,217 |
| 222001 Telecommunications | 800 | 800 | 100 % | | 200 |
| 224004 Cleaning and Sanitation | 200 | 200 | 100 % | | 100 |
| 227001 Travel inland | 13,200 | 13,200 | 100 % | | 3,544 |
| 227004 Fuel, Lubricants and Oils | 24,000 | 24,000 | 100 % | | 8,550 |
| 228002 Maintenance - Vehicles | 9,078 | 8,078 | 89 % | | 3,809 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 2,500 | 2,500 | 100 % | | 1,230 |
| 282101 Donations | 555 | 555 | 100 % | | 555 |
| Wage Rect: | 62,409 | 58,627 | 94 % | | 12,158 |
| Non Wage Rect: | 60,120 | 59,120 | 98 % | | 22,718 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 122,529 | 117,747 | 96 % | | 34,876 |
| Reasons for over/under performance: No local revenue was allocated to the department to carry out all planned activities | | | | | |
| Output : 138202 LG Procurement Management Services | | | | | |
| N/A | | | | | |

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|---|---|--|-------|---|
| N/A | | | | |
| 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, 13 contracts were awarded under Open bidding and Processed LPOs for respective Departments | | Contracts Committee meetings held, 04 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 |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,700 | 2,700 | 100 % | 680 |
| 227001 Travel inland | 1,998 | 1,998 | 100 % | 528 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,698 | 4,698 | 100 % | 1,208 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,698 | 4,698 | 100 % | 1,208 |
| Reasons for over/under performance: Funds appropriated were not adequate for all the activities involved in the programme | | | | |
| 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 | 124 appointments made, 06 DSC meetings held, 11 disciplinary cases handled, 24 cases of validation of staff credentials handled, 03 retirement cases on medical grounds handled, 101 confirmation of staff into their appointments done, 14 vacant posts were considered for external advertisement, 01 extension of leave made, 02 retirement cases handled and 02 termination of staff services. | | 93 appointments made, 03 DSC meetings held, 02 disciplinary cases handled, 01 retirement cases on medical grounds handled, 96 confirmation of staff into their appointments done, 05 re-designation done, 01 extension of leave made, 02 retirement cases handled and 02 termination of staff services. |
| 211101 General Staff Salaries | 30,796 | 30,150 | 98 % | 18,261 |
| 211103 Allowances (Incl. Casuals, Temporary) | 19,840 | 19,840 | 100 % | 7,715 |
| 221001 Advertising and Public Relations | 1,551 | 1,551 | 100 % | 921 |
| 221009 Welfare and Entertainment | 1,920 | 1,920 | 100 % | 753 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,449 | 1,449 | 100 % | 725 |
| 221012 Small Office Equipment | 1,400 | 1,400 | 100 % | 1,400 |
| 223003 Rent – (Produced Assets) to private entities | 2,400 | 2,400 | 100 % | 1,200 |

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| | | | | |
|---|--------|--------|-------|--------|
| 227001 Travel inland | 6,240 | 6,240 | 100 % | 1,750 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 2,000 | 630 | 32 % | 180 |
| Wage Rect: | 30,796 | 30,150 | 98 % | 18,261 |
| Non Wage Rect: | 36,800 | 35,430 | 96 % | 14,644 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 67,596 | 65,580 | 97 % | 32,905 |

Reasons for over/under performance: The funds allocated was not enough to cater for all planned activities, the member representing the PWDs was yet to be resolved, slowness of activities due to the impact of Covid-19 pandemic and Conmen in the general public promising candidates favors from the commission.

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 | 43 committee inspections done, 41 land parcels and 2 building plans, 4 meetings were carried out, 5 dispute resolution – Lwengo, Kkingo, 1 land board meeting held, 2 trainings were done in Kisseka Sub county, 3 surveys carried out, 50 surveys coordinated and supervised, 25 titles completed in processing | |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,320 | 4,320 | 100 % | 2,250 |
| 221009 Welfare and Entertainment | 615 | 615 | 100 % | 360 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,000 | 100 % | 500 |
| 227004 Fuel, Lubricants and Oils | 1,200 | 1,200 | 100 % | 600 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,135 | 7,135 | 100 % | 3,710 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,135 | 7,135 | 100 % | 3,710 |

Reasons for over/under performance: The funds appropriated were not enough to cater for all activities involved

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 01 Internal audit reports for Q2 FY 20/21 was reviewed and report submitted to council | () | ()01 internal audit report for FY 20/21 for Q2 was reviewed and report submitted to council |
| Non Standard Outputs: | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 7,400 | 7,400 | 100 % | 1,850 |
| 221009 Welfare and Entertainment | 1,600 | 1,582 | 99 % | 382 |
| 221011 Printing, Stationery, Photocopying and Binding | 610 | 610 | 100 % | 153 |
| 222001 Telecommunications | 200 | 200 | 100 % | 50 |
| 227001 Travel inland | 3,750 | 3,750 | 100 % | 1,748 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 13,560 | 13,542 | 100 % | 4,182 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 13,560 | 13,542 | 100 % | 4,182 |
| Reasons for over/under performance: | Funds appropriated were not enough to cater for all activities involved and covid-19 impacted the operations of the output. | | | |
| Output : 138206 LG Political and executive oversight | | | | |
| No of minutes of Council meetings with relevant resolutions | () Government programmes monitored | () 12 DEC meetings held and DEC members facilitated for 12 months, Executive members, facilitated for monitoring and supervision of council projects 04 for all the quarters | () | ()03 DEC meetings held and DEC members facilitated for 3 months and Executive members facilitated for monitoring and supervision of council projects |
| Non Standard Outputs: | | | | |
| 211101 General Staff Salaries | 116,376 | 105,331 | 91 % | 29,488 |
| 227001 Travel inland | 4,000 | 920 | 23 % | 920 |
| 227004 Fuel, Lubricants and Oils | 48,000 | 32,000 | 67 % | 9,750 |
| Wage Rect: | 116,376 | 105,331 | 91 % | 29,488 |
| Non Wage Rect: | 52,000 | 32,920 | 63 % | 10,670 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 168,376 | 138,251 | 82 % | 40,158 |
| Reasons for over/under performance: | Funds allocated were not enough to cater for all activities planned due to low local revenue and Covid-19 impact on operations | | | |
| Output : 138207 Standing Committees Services | | | | |
| N/A | | | | |

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| Non Standard Outputs: | standing committee meetings organized | 06 standing committee meeting held, 06 Council sittings held and allowances for councillors for 12 months paid | | 01 standing committee meeting held, 02 Council sittings held and allowances for councillors for three months paid form April to June 2021 |
|--|---|--|---------------|---|
| 211103 Allowances (Incl. Casuals, Temporary) | 157,080 | 157,080 | 100 % | 73,008 |
| 221009 Welfare and Entertainment | 10,319 | 4,979 | 48 % | 2,400 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 167,399 | 162,059 | 97 % | 75,408 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 167,399 | 162,059 | 97 % | 75,408 |
| Reasons for over/under performance: | Covid-19 pandemic impacted on the activities of the programme and low allocation of funds especially local revenue resulting from low collections | | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>209,581</i> | <i>194,108</i> | <i>93 %</i> | <i>59,907</i> |
| <i>Non-Wage Reccurent:</i> | <i>341,712</i> | <i>314,903</i> | <i>92 %</i> | <i>132,539</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>509,011</i> | <i>92.3 %</i> | <i>192,446</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 | 11,491 | 100 % | | 2,866 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 11,515 | 11,491 | 100 % | | 2,866 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 11,515 | 11,491 | 100 % | | 2,866 |
| Reasons for over/under performance: | Funds were timely released | | | | |
| 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 | 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 |

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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 | guided in enterprise selection. Improved seed and stock - Artificial Insemination services (AI) - Appropriate fertilizer selection - Soil and water conservation - Climate smart agricultural technologies |
|---|--|---|---|

Vote:599 Lwengo District**Quarter4**

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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 | 101,569 | 100 % | 29,125 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 101,569 | 101,569 | 100 % | 29,125 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 101,569 | 101,569 | 100 % | 29,125 |

Reasons for over/under performance:

Funds were released timely
 Covid 19 pandemic affected movement of staff in the field
 Transport challenge is still a problem in some sub counties with no motorcycles.

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

N/A

Vote:599 Lwengo District**Quarter4**

| | | | | | |
|---|--|--|--------|--|---|
| 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 irritation project, visited, verified and registered. | | 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 | 2 irrigation demonstration sites were constructed in Kabwami and Kiganjo 120 Farm visits about assessing suitability of farmers to benefit in micro irrigation scheme across the district. Agricultural Officers were trained on online modules. |
| 281502 | Feasibility Studies for Capital Works | 6,000 | 5,998 | 100 % | 26 |
| 281504 | Monitoring, Supervision & Appraisal of capital works | 25,495 | 25,494 | 100 % | 3,101 |
| 312104 | Other Structures | 12,000 | 12,000 | 100 % | 11,178 |
| 312202 | Machinery and Equipment | 8,000 | 8,000 | 100 % | 1,700 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 51,495 | 51,492 | 100 % | 16,005 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 51,495 | 51,492 | 100 % | 16,005 |
| Reasons for over/under performance: | | Funds were released timely Internet break down limited successful farm visits limited logistical support in terms of transport to the field. | | | |
| Programme : 0182 District Production Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018204 Fisheries regulation | | | | | |
| N/A | | | | | |

Vote:599 Lwengo District

Quarter4

| | | | | | |
|---|--|--|---|--|---|
| 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 in 10LLGs for quality assurance -4 Monthly and 1 Quarterly reports made and submitted. -4 Sector Work-plan made and submitted -135 Fish farmers and 5 staff trained on good fish pond management practices -10 Back stopping trips made to the field to support fisheries staff -4 Staff meetings organized -23 Farm sensitization and training meetings done -10 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 in 4 sub counties i.e Lwengo, Kyazanga, Malongo and Kkingo for quality assurance -4 Monthly and 1 Quarterly reports made and submitted. -1 Sector Work-plan made and submitted -35 Fish farmers and 5 staff trained on good fish pond management practices -5 Back stopping trips made to the field to support fisheries staff -1 Staff meetings organized -13 Farm sensitization and training meetings done -Farm visits done |
| 221002 | Workshops and Seminars | 800 | 800 | 100 % | 200 |
| 221011 | Printing, Stationery, Photocopying and Binding | 300 | 300 | 100 % | 75 |
| 222001 | Telecommunications | 240 | 240 | 100 % | 60 |
| 227001 | Travel inland | 3,648 | 3,637 | 100 % | 907 |
| 227004 | Fuel, Lubricants and Oils | 2,592 | 2,592 | 100 % | 653 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 7,580 | 7,569 | 100 % | 1,895 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 7,580 | 7,569 | 100 % | 1,895 |
| Reasons for over/under performance: | | Funds were spent and utilised 100% Heavy rainfall at the onset of the quarter affected some farmers by causing tremendous flooding which washed off their fish. Covid 19 pandemic affected farmers especially in movement to access both fries and feeds. | | | |
| 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 | Crop work plans developed 2Crop 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 | 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 | 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 |

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made for construction of water tanks, cribs, and processing plants Inspection of agro - input stores and crop nurseries for quality assurance on quarterly basis done. At least 3 Commodity value chain of different. District tractors supervised, monitored, and farmers mobilised to demand tractor hire services to promote mechanisation. 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

made, farm visits, training and sensitization meetings, FFS organized attended plants Inspection of agro - input stores and crop nurseries for quality assurance on quarterly basis done. Mechanization promoted

made, farm visits, training and sensitisation meetings, FFS organised attended plants Inspection of agro - input stores and crop nurseries for quality assurance on quarterly basis done. Mechanisation promoted

made, farm visits, training and sensitisation meetings, FFS organised attended plants Inspection of agro - input stores and crop nurseries for quality assurance on quarterly basis done. Mechanisation promoted

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Quarter4

| | | | | |
|---|--------|--------|-------|-------|
| 221002 Workshops and Seminars | 2,400 | 2,400 | 100 % | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 900 | 900 | 100 % | 375 |
| 222001 Telecommunications | 400 | 400 | 100 % | 100 |
| 227001 Travel inland | 10,840 | 10,840 | 100 % | 3,720 |
| 227004 Fuel, Lubricants and Oils | 7,776 | 7,776 | 100 % | 3,348 |
| 228002 Maintenance - Vehicles | 2,861 | 2,861 | 100 % | 1,063 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 25,177 | 25,177 | 100 % | 9,206 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 25,177 | 25,177 | 100 % | 9,206 |

Reasons for over/under performance: funds were released timely

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 in farmer registration book. Information on farmers collected and analyzed. Inspection of farmer registration and data collection done Agricultural data collected for crop and livestock yields. The programme budgeting system,PBS for production filled and submitted Awareness meetings organized for farmer registration Registration visits, monitoring, making requisitions for inputs to be used, monitoring visits | Farmers registered in farmer registration book. Information on farmers collected and analyzed. Inspection of farmer registration and data collection done Agricultural data collected for crop and livestock yields. The programme budgeting system,PBS for production filled and submitted Awareness meetings organized for farmer registration Registration visits, monitoring, making requisitions for inputs to be used, monitoring visits | Sub County farmers collected and analyzed. 2 Inspection of farmer registration and data collection done Agricultural data collected for crop and livestock yields across the district. |
|--|--|--|--|

| | | | | |
|---|--------|--------|-------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 100 | 100 | 100 % | 25 |
| 227001 Travel inland | 12,000 | 12,000 | 100 % | 3,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,100 | 12,100 | 100 % | 3,025 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,100 | 12,100 | 100 % | 3,025 |

Reasons for over/under performance: Funds were spent and Utilized 100% because there was a timely release
Inadequate funds for the activity

Output : 018207 Tsetse vector control and commercial insects farm promotion

Vote:599 Lwengo District

Quarter4

| | | | | |
|---|--|--|---|--|
| 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. | () | (-1) 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 4 monitoring and supervisory visits done 58 farmers trained and 10 farm visits done. 15 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. | 1 Work plan for Entomology section made. 20 farmers and 20 field extension staff empowered with knowledge on bee keeping using modern methods Platform developed for bee farmers 1 monitoring and supervisory visits of farmers done BOQs made 12 Field visits |
| 221002 Workshops and Seminars | 800 | 800 | 100 % | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 296 | 99 % | 74 |
| 222001 Telecommunications | 240 | 240 | 100 % | 60 |
| 227001 Travel inland | 3,648 | 3,648 | 100 % | 912 |

Vote:599 Lwengo District

Quarter4

| | | | | | |
|---|---------------------------|---|---|---|--|
| 227004 | Fuel, Lubricants and Oils | 2,592 | 2,592 | 100 % | 648 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 7,580 | 7,576 | 100 % | 1,894 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 7,580 | 7,576 | 100 % | 1,894 |
| Reasons for over/under performance: | | There was timely release of funds transport challenge to the field limited the exercise to reach out to farmers | | | |
| 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. 2 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 of 8 extension staff built through Participating in workshops |
| 227001 | Travel inland | 10,800 | 10,800 | 100 % | 2,700 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 10,800 | 10,800 | 100 % | 2,700 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 10,800 | 10,800 | 100 % | 2,700 |
| Reasons for over/under performance: | | Timely release of funds Output needs more funds to build capacity of staff adequately | | | |
| 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. | () | () | () |

Vote:599 Lwengo District

Quarter4

| | | | | | |
|-------------------------------------|---------------------|--|---|--|---|
| 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 | 60 on farm Vermin control meetings executed in affected areas and 6 vermin committees setup. 60 Field visits done to ascertain extend of damage by vermin Participated in 8 planning meetings,9 field visits, made 4quarterly report and 12 monthly 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 | 15 on farm Vermin control meetings executed in affected areas and 2 vermin committees setup. 15 Field visits done to ascertain extend of damage by vermin Participated in 2 planning meetings,3 field visits, made 1 quarterly report and 4 monthly reports |
| 227001 | Travel inland | 840 | 840 | 100 % | 210 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 840 | 840 | 100 % | 210 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 840 | 840 | 100 % | 210 |
| Reasons for over/under performance: | | Funds were utilised and spent 100% The challenge is that the sector lacks enough funds to execute activities in the all district | | | |

Output : 018211 Livestock Health and Marketing

N/A

Vote:599 Lwengo District

Quarter4

| | | | | |
|---|--|---|--|---|
| 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 | 4 Work plan and budget done, quarterly report submitted 4 supervision visits done Daily inspection reports on cattle taken to slaughter slabs, 12 monthly reports on quality of livestock products 24 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 | 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 8surveillance 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 | 1 Work plan and budget done, quarterly report submitted 1supervision visits done Daily inspection reports on cattle taken to slaughter slabs, 4 monthly reports on quality of livestock products 8surveillance 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 |
| 221002 Workshops and Seminars | 1,600 | 1,600 | 100 % | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 600 | 100 % | 150 |
| 222001 Telecommunications | 814 | 814 | 100 % | 204 |
| 227001 Travel inland | 6,960 | 6,960 | 100 % | 1,740 |

Vote:599 Lwengo District**Quarter4**

| | | | | |
|----------------------------------|--------|--------|-------|-------|
| 227004 Fuel, Lubricants and Oils | 5,186 | 5,186 | 100 % | 2,047 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,160 | 15,160 | 100 % | 4,541 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 15,160 | 15,160 | 100 % | 4,541 |

Reasons for over/under performance: Funds were released timely
Disease outbreaks like FMD and ASF has really left our farmers miserable though vaccinations have been carried out across the district

Output : 018212 District Production Management Services

N/A

Vote:599 Lwengo District

Quarter4

| | | | | |
|---|--|---|---|---|
| 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, 12 staff meetings held, 12 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, 2 staff meeting held, Technical monitoring Supervision done scientifically, 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 on Zoom. 2 Vehicle repairs, maintenance and insured |
| 211101 General Staff Salaries | 611,113 | 609,669 | 100 % | 151,553 |
| 221002 Workshops and Seminars | 2,520 | 2,520 | 100 % | 630 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,240 | 1,240 | 100 % | 310 |
| 221012 Small Office Equipment | 601 | 601 | 100 % | 151 |
| 222001 Telecommunications | 400 | 400 | 100 % | 100 |
| 226001 Insurances | 7,712 | 7,712 | 100 % | 1,928 |
| 227001 Travel inland | 19,152 | 19,152 | 100 % | 4,667 |

Vote:599 Lwengo District**Quarter4**

| | | | | |
|----------------------------------|---------|---------|-------|---------|
| 227004 Fuel, Lubricants and Oils | 4,800 | 4,800 | 100 % | 1,200 |
| 228002 Maintenance - Vehicles | 7,321 | 7,321 | 100 % | 1,830 |
| Wage Rect: | 611,113 | 609,669 | 100 % | 151,553 |
| Non Wage Rect: | 43,746 | 43,746 | 100 % | 10,816 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 654,859 | 653,415 | 100 % | 162,369 |

Reasons for over/under performance: Funds were released timely
Fuel allocated to this output was insufficient to carryout the supervisory work across the district

Lower Local Services**Output : 018251 Transfers to LG**

N/A

N/A

| | | | | |
|---------------------|---|--------|-----|--------|
| 263340 Other grants | 0 | 42,705 | 0 % | 42,705 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 42,705 | 0 % | 42,705 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 0 | 42,705 | 0 % | 42,705 |

Reasons for over/under performance:

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. | BOQs made, Feasibility study for projects made. Motorcycle procured to enhance extension services. | 1 Compacting machine, 1 Motorcycle procured to support effective extension services. | 4 Compacting machine,10 Bee Suits, 1 Laptop, Stray dog poison (Strichycline sulphate) Procured |
| -Monitoring, supervision and inspections implementation of projects done. | 1 Duo purpose machine for feed mixing (Making feeds), Stray dog poison (Strichycline sulphate) Procured | | |
| -Procure one Motorcycle for Agric- extension activities. | 4 Compacting machine,10 Bee Suits, 1 Laptop | | |
| -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. | | | |

Vote:599 Lwengo District

Quarter4

| | | | | |
|---|---------|---------|---------|---------|
| 281503 Engineering and Design Studies & Plans for capital works | 274 | 274 | 100 % | 274 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 5,000 | 5,000 | 100 % | 1,025 |
| 312201 Transport Equipment | 14,000 | 14,000 | 100 % | 0 |
| 312202 Machinery and Equipment | 8,800 | 8,800 | 100 % | 4,300 |
| 312212 Medical Equipment | 6,000 | 6,000 | 100 % | 6,000 |
| 312213 ICT Equipment | 2,200 | 2,200 | 100 % | 2,200 |
| 312301 Cultivated Assets | 5,500 | 5,500 | 100 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 41,774 | 41,773 | 100 % | 14,298 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 41,774 | 41,773 | 100 % | 14,298 |
| Reasons for over/under performance: Funds were spent 100% after carrying out the needs assessment and thus were timely released | | | | |
| Total For Production and Marketing : Wage Rect: | 611,113 | 609,669 | 100 % | 151,553 |
| Non-Wage Reccurent: | 236,067 | 236,028 | 100 % | 66,278 |
| GoU Dev: | 93,269 | 135,971 | 146 % | 73,009 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 940,448 | 981,668 | 104.4 % | 290,840 |

Vote:599 Lwengo District

Quarter4

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 dialogues on ways of preventing COVID 19. Conducted Support supervision of VHTs and Health facilities on how to manage home based clients. Conducted community health promotions about Malaria case Management | | | Conducted community dialogues on ways of preventing COVID 19. Conducted Support supervision of VHTs and Health facilities on how to manage home based clients. Conducted community health promotions about Malaria case Management |
| 221009 Welfare and Entertainment | 1,000 | 1,000 | 100 % | | 250 |
| 227001 Travel inland | 6,000 | 5,988 | 100 % | | 1,497 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 7,000 | 6,988 | 100 % | | 1,747 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 7,000 | 6,988 | 100 % | | 1,747 |
| Reasons for over/under performance: N/A | | | | | |
| Output : 088105 Health and Hygiene Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Conducted Support Supervision In communities and awareness on basic hygienic practices | | | Nil |
| 227001 Travel inland | 6,000 | 500 | 8 % | | 500 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 6,000 | 500 | 8 % | | 500 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 6,000 | 500 | 8 % | | 500 |
| Reasons for over/under performance: No funds released to support the implementation of these activities | | | | | |
| Output : 088106 District healthcare management services | | | | | |
| N/A | | | | | |

Vote:599 Lwengo District

Quarter4

| | | | | | |
|--|---------------------------------------|--|---|---|--|
| 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 | | | NIL |
| 211103 | Allowances (Incl. Casuals, Temporary) | 0 | 29,995 | 0 % | 0 |
| 221009 | Welfare and Entertainment | 0 | 11,998 | 0 % | 0 |
| 227001 | Travel inland | 5,000 | 5,000 | 100 % | 1,250 |
| 227004 | Fuel, Lubricants and Oils | 0 | 17,997 | 0 % | 0 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 5,000 | 64,990 | 1300 % | 1,250 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 5,000 | 64,990 | 1300 % | 1,250 |
| Reasons for over/under performance: | | No funds released to support the activities THUS Not done | | | |
| Output : 088107 Immunisation Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | compound cleaned Paid Electricity and water bills Conducted immunisation outreaches | conducted immunization outreaches and Supported Static immunisation Conducted Support Supervision in EPI activities | conducted immunization outreaches, | conducted immunization outreaches and Supported Static immunisation. Conducted Support Supervision in EPI activities |
| 227001 | Travel inland | 76,930 | 61,490 | 80 % | 110 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 6,000 | 0 | 0 % | 0 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 70,930 | 61,490 | 87 % | 110 |
| Total: | | 76,930 | 61,490 | 80 % | 110 |
| Reasons for over/under performance: | | N/A | | | |
| 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: | | conducted immunization outreaches, Pay Electricity and water Bills, Compound cleaning and maintenance | | conducted immunization outreaches, Pay Electricity and water Bills, Compound cleaning and maintenance | |

Vote:599 Lwengo District

Quarter4

| | | | | |
|--|--------|--------|-------|--------|
| 263367 Sector Conditional Grant (Non-Wage) | 46,903 | 46,903 | 100 % | 23,452 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 46,903 | 46,903 | 100 % | 23,452 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 46,903 | 46,903 | 100 % | 23,452 |

Reasons for over/under performance: NIL

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

| | | | | |
|---|-------|--|----|---|
| Number of trained health workers in health centers | (219) | (219) 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 | () | (25)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) | (4) St. Mathias Hall Mbilizi | () | (1)St. Mathias Hall Mbilizi |
| Number of outpatients that visited the Govt. health facilities. | (219) | (38501) 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 | () | (38501)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 |

Vote:599 Lwengo District

Quarter4

| | | | |
|---|--|----|---|
| No and proportion of deliveries conducted in the Govt. health facilities (50) | (1122) 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 | () | (1122)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 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%) | (65%) 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 | () | (65%)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 |

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Quarter4

| | | | | |
|---|--|---|---|---|
| No of children immunized with Pentavalent vaccine (13000) | (1654) 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 | () | (1654)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 | 233,550 | 100 % | 64,908 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 234,516 | 233,550 | 100 % | 64,908 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 234,516 | 233,550 | 100 % | 64,908 |
| Reasons for over/under performance: Not all funds were released to implement all the activities | | | | |
| Capital Purchases | | | | |
| Output : 088180 Health Centre Construction and Rehabilitation | | | | |
| N/A | | | | |
| Non Standard Outputs: | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 742 | 742 | 100 % | 742 |
| 312101 Non-Residential Buildings | 132,120 | 132,120 | 100 % | 129,120 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 132,862 | 132,862 | 100 % | 129,862 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 132,862 | 132,862 | 100 % | 129,862 |
| Reasons for over/under performance: | | | | |
| Output : 088181 Staff Houses Construction and Rehabilitation | | | | |
| N/A | | | | |
| Non Standard Outputs: | | | | |
| N/A | | | | |

Vote:599 Lwengo District

Quarter4

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|--------------|---|--|
| Reasons for over/under performance: | | | | | |
| Output : 088184 Theatre Construction and Rehabilitation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | | | | |
| 312101 Non-Residential Buildings | 8,880 | 8,880 | 100 % | | 8,880 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 8,880 | 8,880 | 100 % | | 8,880 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 8,880 | 8,880 | 100 % | | 8,880 |
| Reasons for over/under performance: | | | | | |
| Programme : 0883 Health Management and Supervision | | | | | |
| Higher LG Services | | | | | |
| Output : 088301 Healthcare Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Paid Staff Salaries Conducted Data Quality Assessment, Conducted DHT and DHMT meetings, Maintenance of motor vehicles | paid Staff Salaries for 12 months, Conducted 04 Data Quality Assessment, Conducted 12 DHT and 04 DHMT meetings, Maintenance of motor vehicles | | Paid Staff Salaries Conducted Data Quality Assessment, Conducted DHT and DHMT meetings, Maintenance of motor vehicles | Pay Staff salaries for April to June 2021, 01 Data quality assessment done, 3 DHT and 01 DHMT meetings conducted, Motor vehicle maintained. |
| 211101 General Staff Salaries | 2,653,512 | 2,649,662 | 100 % | | 663,303 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 1,200 | 100 % | | 300 |
| 223005 Electricity | 2,000 | 2,000 | 100 % | | 500 |
| 227001 Travel inland | 992,251 | 326,228 | 33 % | | 164,976 |
| 227004 Fuel, Lubricants and Oils | 205,539 | 31,828 | 15 % | | 1,385 |
| 228002 Maintenance - Vehicles | 3,157 | 2,841 | 90 % | | 1,225 |
| Wage Rect: | 2,653,512 | 2,649,662 | 100 % | | 663,303 |
| Non Wage Rect: | 50,716 | 47,900 | 94 % | | 16,458 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 1,153,430 | 316,197 | 27 % | | 151,928 |
| Total: | 3,857,658 | 3,013,759 | 78 % | | 831,688 |
| Reasons for over/under performance: N/A | | | | | |
| Output : 088302 Healthcare Services Monitoring and Inspection | | | | | |
| N/A | | | | | |

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Quarter4

| | | | | |
|--------------------------------------|--|---|---------------|------------------|
| Non Standard Outputs: | | 1 monitoring and inspection of works visit was done | | NIL |
| 221003 Staff Training | 653 | 0 | 0 % | 0 |
| 227001 Travel inland | 49,200 | 3,560 | 7 % | 1,145 |
| 227004 Fuel, Lubricants and Oils | 4,059 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,272 | 3,560 | 43 % | 1,145 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 45,640 | 0 | 0 % | 0 |
| Total: | 53,912 | 3,560 | 7 % | 1,145 |
| Reasons for over/under performance: | No funds released thus no activities done during the Quarter | | | |
| <i>Total For Health : Wage Rect:</i> | <i>2,653,512</i> | <i>2,649,662</i> | <i>100 %</i> | <i>663,303</i> |
| <i>Non-Wage Reccurent:</i> | <i>364,408</i> | <i>404,391</i> | <i>111 %</i> | <i>109,458</i> |
| <i>GoU Dev:</i> | <i>141,742</i> | <i>141,742</i> | <i>100 %</i> | <i>138,742</i> |
| <i>Donor Dev:</i> | <i>1,270,000</i> | <i>377,687</i> | <i>30 %</i> | <i>152,038</i> |
| <i>Grand Total:</i> | <i>4,429,662</i> | <i>3,573,482</i> | <i>80.7 %</i> | <i>1,063,541</i> |

Vote:599 Lwengo District

Quarter4

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---------------------------------|---|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 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 | approved payments of salaries of 1300 teachers in 134 schools | | | approved payments of salaries of 1300 teachers in 134 schools |
| 211101 General Staff Salaries | 9,007,066 | 8,853,856 | 98 % | | 2,315,824 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,200 | 1,600 | 16 % | | 604 |
| 227001 Travel inland | 47,050 | 34,915 | 74 % | | 34,915 |
| 227004 Fuel, Lubricants and Oils | 5,354 | 0 | 0 % | | 0 |
| Wage Rect: | 9,007,066 | 8,853,856 | 98 % | | 2,315,824 |
| Non Wage Rect: | 62,604 | 36,515 | 58 % | | 35,519 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 9,069,669 | 8,890,371 | 98 % | | 2,351,343 |
| Reasons for over/under performance: some teachers especially those in lower classes had refused to report after lock down | | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| No. of teachers paid salaries | (1440) 1440 Teachers paid salaries paid for the year | () 440 teachers paid salaries | () | | ()1440 teachers paid salaries |
| No. of qualified primary teachers | (1440) 1440 Qualified Primary school teachers | () 1440 Qualified Primary school teachers | () | | ()1440 Qualified Primary school teachers |
| No. of pupils enrolled in UPE | (60000) 60,000 Pupils enrolled in UPE | () 60,000 Pupils enrolled in UPE | () | | ()60,000 Pupils enrolled in UPE |
| No. of student drop-outs | (100) 100 students drop out | () 100 students drop out | () | | ()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 | () 7000 pupils passing PLE | () | | ()7000 pupils passing PLE |

Vote:599 Lwengo District

Quarter4

| | | | | | |
|---|---|--|---------|--|---------|
| 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 | 893,820 | 100 % | 260,845 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 893,820 | 893,820 | 100 % | 260,845 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 893,820 | 893,820 | 100 % | 260,845 |
| Reasons for over/under performance: | | some classes had not reported to school, only a few were at school much as money for SOPS was sent., most schools did not adhere to SOPs management. | | | |
| 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 | construction of a 2 classroom room in the following projects kalagala COPE in Malongo subcounty Bijaaba A cope in Kyazang and Nakalinzi | | construction of a 2 classroom room in the following projects kalagala COPE in Malongo subcounty Bijaaba A cope in Kyazang aand | |
| 281501 | Environment Impact Assessment for Capital Works | 1,000 | 1,000 | 100 % | 333 |
| 281504 | Monitoring, Supervision & Appraisal of capital works | 3,087 | 3,087 | 100 % | 1,087 |
| 312101 | Non-Residential Buildings | 835,087 | 225,000 | 27 % | 225,000 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 229,087 | 229,087 | 100 % | 226,420 |
| | External Financing: | 610,087 | 0 | 0 % | 0 |
| | Total: | 839,174 | 229,087 | 27 % | 226,420 |

Vote:599 Lwengo District

Quarter4

Workplan : 6 Education

| 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 a bit of delay of construction due to Covid 19 and no contractor qualified to get retention, however we budgeted it into desks | | | | |
| Output : 078181 Latrine construction and rehabilitation | | | | | |
| No. of latrine stances constructed | (20) 3 latrine of 5 stance pit latrine constructed at PS, St. Atanansi Naketeete, Lyakibirizi COPE and Kannyogoga PS | () 3 latrine of 5 stance pit latrine constructed at PS, St. Atanansi Naketeete, Lyakibirizi COPE and Kannyogoga PS | () | | () 3 latrine of 5 stance pit latrine constructed at PS, St. Atanansi Naketeete, 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 | 1,000 | 100 % | | 333 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 3,000 | 3,000 | 100 % | | 1,000 |
| 312101 Non-Residential Buildings | 85,500 | 85,500 | 100 % | | 73,222 |
| 312213 ICT Equipment | 4,000 | 4,000 | 100 % | | 4,000 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 93,500 | 93,500 | 100 % | | 78,555 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 93,500 | 93,500 | 100 % | | 78,555 |
| Reasons for over/under performance: | There was delay due to Covid 19 and no one qualified for retention money, however it was budgeted for in the next financial year | | | | |
| Output : 078183 Provision of furniture to primary schools | | | | | |
| No. of primary schools receiving furniture | (2) 2 School will be provided with Desks | () 2 School will be provided with Desks | () | | () 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 | 8,468 | 100 % | | 8,468 |

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Quarter4

| | | | | |
|---------------------|-------|-------|-------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 8,500 | 8,468 | 100 % | 8,468 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,500 | 8,468 | 100 % | 8,468 |

Reasons for over/under performance: Desks were distributed to the two schools

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 700 secondary school teachers in 8 secondary schools. | Paying salaries for 700 secondary school teachers in 8 secondary schools. | |
| 211101 | General Staff Salaries | 2,265,832 | 2,236,319 | 99 % | 497,624 |
| 228004 | Maintenance – Other | 279,800 | 0 | 0 % | 0 |
| | Wage Rect: | 2,265,832 | 2,236,319 | 99 % | 497,624 |
| | Non Wage Rect: | 279,800 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 2,545,632 | 2,236,319 | 88 % | 497,624 |

Reasons for over/under performance: About 5 % of the teachers did not receive salaries due to lack of supplier numbers, however it has been rectified.

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

| | | | | |
|---|---|--|----|---|
| No. of students enrolled in USE | (30000) 30,000 students enrooled in USE | () 30,000 students enrooled in USE | () | ()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 teaching and non teaching staff paid | () | ()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 | () | () | () |

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| | | | | | |
|--|--|---|--|--|---------|
| Non Standard Outputs: | | We disbursed capitation of USE grant to 8 secondary schools for all terms | | We disbursed capitation of USE grant to 8 secondary schools for all terms | |
| 263367 | Sector Conditional Grant (Non-Wage) | 1,074,513 | 1,070,844 | 100 % | 825,216 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 1,074,513 | 1,070,844 | 100 % | 825,216 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 1,074,513 | 1,070,844 | 100 % | 825,216 |
| Reasons for over/under performance: | | Schools were getting money but some classes had studied for a short time like S.1 and S.2 due to lockdown challenges | | | |
| 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 was completed awaiting fixing with electricity power. Laboratory equipments awaits completion | painting of all structures was completed awaiting fixing with electricity power. Laboratory equipments awaits completion | |
| 281501 | Environment Impact Assessment for Capital Works | 1,000 | 1,000 | 100 % | 833 |
| 281504 | Monitoring, Supervision & Appraisal of capital works | 24,000 | 24,000 | 100 % | 2,602 |
| 312101 | Non-Residential Buildings | 979,062 | 634,807 | 65 % | 464,917 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 1,004,062 | 659,807 | 66 % | 468,352 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 1,004,062 | 659,807 | 66 % | 468,352 |
| Reasons for over/under performance: | | There was delay due to Covid 19 pandemic but few things need to be completed like the play ground levelling and fixation of electric power. | | | |
| Output : 078283 Laboratories and Science Room Construction | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | More materials were brought awaiting installation | | More materials were brought awaiting installation | |
| 312101 | Non-Residential Buildings | 47,500 | 2,364 | 5 % | 2,364 |
| 312213 | ICT Equipment | 154,475 | 154,475 | 100 % | 154,475 |
| 312214 | Laboratory and Research Equipment | 8,547 | 8,547 | 100 % | 8,547 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 210,522 | 165,386 | 79 % | 165,386 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 210,522 | 165,386 | 79 % | 165,386 |

Vote:599 Lwengo District**Quarter4****Workplan : 6 Education**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|--------------|---------------------------------|---|
| Reasons for over/under performance: since the school has not started and there is no security, the items are still kept at the district headquarters | | | | | |
| Programme : 0783 Skills Development | | | | | |
| Higher LG Services | | | | | |
| Output : 078301 Tertiary Education Services | | | | | |
| No. Of tertiary education Instructors paid salaries | (20) 20 tertiary education Instructors paid salaries | () 20 tertiary education Instructors paid salaries | | () | ()20 tertiary education Instructors paid salaries |
| No. of students in tertiary education | (300) 300 students in tertiary education | () 300 students in tertiary education | | () | ()300 students in tertiary education |
| Non Standard Outputs: | | Paying salaries for 19 staff of Lwengo Technical Institute | | | Paying salaries for 19 staff of Lwengo Technical Institute |
| 211101 General Staff Salaries | 387,790 | 365,545 | 94 % | | 69,498 |
| Wage Rect: | 387,790 | 365,545 | 94 % | | 69,498 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 387,790 | 365,545 | 94 % | | 69,498 |
| Reasons for over/under performance: New recruited staff have not yet received salaries | | | | | |
| 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 | 156,317 | 100 % | | 104,211 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 156,317 | 156,317 | 100 % | | 104,211 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 156,317 | 156,317 | 100 % | | 104,211 |
| Reasons for over/under performance: | | | | | |
| Programme : 0784 Education & Sports Management and Inspection | | | | | |
| Higher LG Services | | | | | |
| Output : 078401 Monitoring and Supervision of Primary and Secondary Education | | | | | |
| N/A | | | | | |

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| | | | | |
|--|---|---|---|--------|
| Non Standard Outputs: | 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. | |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,232 | 1,225 | 99 % | 0 |
| 227001 Travel inland | 39,683 | 36,240 | 91 % | 5,240 |
| 227004 Fuel, Lubricants and Oils | 24,148 | 23,361 | 97 % | 1,710 |
| 228002 Maintenance - Vehicles | 1,937 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 69,000 | 60,826 | 88 % | 6,950 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 69,000 | 60,826 | 88 % | 6,950 |
| Reasons for over/under performance: | | The exercise was done successfully due to timely release of funds in the quarter | | |
| 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. | Training of sports teachers and conducting meetings on how to improve sports. | |
| 221003 Staff Training | 2,000 | 2,000 | 100 % | 2,000 |
| 227001 Travel inland | 28,000 | 16,129 | 58 % | 9,373 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,000 | 18,129 | 60 % | 11,373 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 30,000 | 18,129 | 60 % | 11,373 |
| Reasons for over/under performance: | | Few teachers attended compared tio the sports teachers we have due to Covid -19 pandemic. | | |
| 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 | 4,799 | 48 % | 4,799 |
| 221003 Staff Training | 2,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,000 | 4,799 | 40 % | 4,799 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,000 | 4,799 | 40 % | 4,799 |
| Reasons for over/under performance: The exercise was done successfully due to timely release of funds | | | | |

Output : 078405 Education Management Services

N/A

| Non Standard Outputs: | All education institutions in the district monitored. Salaries for education staff paid. | Approved payment of salaries for staff in DEO's Office. | | Approved payment of salaries for staff in DEO's Office. |
|---|--|---|------|---|
| 211101 General Staff Salaries | 64,698 | 54,926 | 85 % | 11,409 |
| 221002 Workshops and Seminars | 15,000 | 10,000 | 67 % | 10,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 875 | 22 % | 395 |
| 221012 Small Office Equipment | 10,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 30,000 | 24,700 | 82 % | 21,000 |
| 227004 Fuel, Lubricants and Oils | 70,000 | 11,143 | 16 % | 8,133 |
| 228002 Maintenance - Vehicles | 13,000 | 11,482 | 88 % | 11,482 |
| Wage Rect: | 64,698 | 54,926 | 85 % | 11,409 |
| Non Wage Rect: | 142,000 | 58,199 | 41 % | 51,010 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 206,698 | 113,125 | 55 % | 62,419 |

Reasons for over/under performance: Staff were paid their salaries due to timely release of funds for the quarter

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

| | | | | |
|--|---|--|----|---|
| No. of SNE facilities operational | (2) 2 SNE facilities operational | () 2 SNE facilities operational | () | ()2 SNE facilities operational |
| No. of children accessing SNE facilities | (200) 200 children accessing SNE facilities | () 200 children accessing SNE facilities | () | ()200 children accessing SNE facilities |

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| | | | | |
|---|---|-------------------|---------------|---|
| Non Standard Outputs: | 2 SNE facilities operational 200 children accessing SNE facilities | | | 2 SNE facilities operational 200 children accessing SNE facilities |
| 221002 Workshops and Seminars | 900 | 0 | 0 % | 0 |
| 221003 Staff Training | 654 | 0 | 0 % | 0 |
| 227001 Travel inland | 2,000 | 1,295 | 65 % | 1,295 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,554 | 1,295 | 36 % | 1,295 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,554 | 1,295 | 36 % | 1,295 |
| Reasons for over/under performance: | Funds were spent 100% due to timely release | | | |
| <i>Total For Education : Wage Rect:</i> | <i>11,725,386</i> | <i>11,510,646</i> | <i>98 %</i> | <i>2,894,355</i> |
| <i>Non-Wage Reccurent:</i> | <i>2,723,608</i> | <i>2,300,744</i> | <i>84 %</i> | <i>1,301,219</i> |
| <i>GoU Dev:</i> | <i>1,545,671</i> | <i>1,156,248</i> | <i>75 %</i> | <i>947,182</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>14,967,638</i> | <i>90.1 %</i> | <i>5,142,756</i> |

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Quarter4

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|---------------|---------------------------------|---|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 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 | 63,818 | 85 % | | 21,660 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 74,772 | 63,818 | 85 % | | 21,660 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 74,772 | 63,818 | 85 % | | 21,660 |
| Reasons for over/under performance: Higher Prices of 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 4No. 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 | 64,523 | 100 % | | 17,278 |
| 211103 Allowances (Incl. Casuals, Temporary) | 6,000 | 6,000 | 100 % | | 2,920 |
| 221003 Staff Training | 1,500 | 1,500 | 100 % | | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,473 | 3,473 | 100 % | | 2,459 |
| 227001 Travel inland | 5,458 | 5,458 | 100 % | | 1,413 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 6,000 | 100 % | | 4,885 |
| Wage Rect: | 64,698 | 64,523 | 100 % | | 17,278 |
| Non Wage Rect: | 22,432 | 22,431 | 100 % | | 13,177 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 87,130 | 86,954 | 100 % | | 30,454 |
| Reasons for over/under performance: | | | | | |

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Quarter4

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|---------------------------------|--|
| 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. | (353) 272KM and 81km of district roads routinely maintained under labour based and mechanized. | () | | (198)173KM and 25km 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 | 397,100 | 99 % | | 111,000 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 401,278 | 397,100 | 99 % | | 111,000 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 401,278 | 397,100 | 99 % | | 111,000 |
| Reasons for over/under performance: Budget Cut | | | | | |
| Programme : 0482 District Engineering Services | | | | | |
| Higher LG Services | | | | | |
| Output : 048202 Vehicle Maintenance | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | | | | |
| 228002 Maintenance - Vehicles | 2,789 | 2,608 | 94 % | | 1,108 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,789 | 2,608 | 94 % | | 1,108 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,789 | 2,608 | 94 % | | 1,108 |
| Reasons for over/under performance: | | | | | |
| Total For Roads and Engineering : Wage Rect: | 64,698 | 64,523 | 100 % | | 17,278 |
| Non-Wage Reccurent: | 501,271 | 485,958 | 97 % | | 146,944 |
| GoU Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 565,969 | 550,480 | 97.3 % | | 164,222 |

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Quarter4

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, progressive reports delivered and co-ordination meetings conducted. | | | Salaries paid to water staff, progressive reports delivered and co-ordination meetings conducted. |
| 211101 General Staff Salaries | 40,800 | 40,723 | 100 % | | 8,847 |
| 221002 Workshops and Seminars | 7,276 | 7,273 | 100 % | | 3,635 |
| 221012 Small Office Equipment | 2,500 | 2,497 | 100 % | | 2,497 |
| 227001 Travel inland | 3,270 | 3,268 | 100 % | | 1,958 |
| 227004 Fuel, Lubricants and Oils | 2,109 | 2,109 | 100 % | | 2,109 |
| 228002 Maintenance - Vehicles | 2,500 | 2,500 | 100 % | | 1,250 |
| Wage Rect: | 40,800 | 40,723 | 100 % | | 8,847 |
| Non Wage Rect: | 17,655 | 17,647 | 100 % | | 11,449 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 58,455 | 58,369 | 100 % | | 20,296 |
| Reasons for over/under performance: COVID-19 movement restrictions. | | | | | |
| Output : 098102 Supervision, monitoring and coordination | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | extension and co-ordination meetings conducted, projects supervision visit and monitoring done. | | | extension and co-ordination meetings conducted, projects supervision visit and monitoring done. |
| 221003 Staff Training | 2,000 | 2,000 | 100 % | | 1,000 |
| 227001 Travel inland | 10,007 | 9,978 | 100 % | | 5,370 |
| 227004 Fuel, Lubricants and Oils | 4,400 | 4,400 | 100 % | | 2,586 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 16,407 | 16,378 | 100 % | | 8,955 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 16,407 | 16,378 | 100 % | | 8,955 |
| Reasons for over/under performance: COVID- 19 Movement restrictions constrained movements. | | | | | |
| Output : 098103 Support for O&M of district water and sanitation | | | | | |
| N/A | | | | | |

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| | | | | |
|---|--------|---|---|-------|
| Non Standard Outputs: | | office vehicle repaired and maintained, water sources maintained. | office vehicle repaired and maintained, water sources maintained. | |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 3,000 | 100 % | 2,681 |
| 227001 Travel inland | 1,580 | 1,578 | 100 % | 788 |
| 227004 Fuel, Lubricants and Oils | 4,400 | 4,400 | 100 % | 2,356 |
| 228002 Maintenance - Vehicles | 5,500 | 5,499 | 100 % | 2,750 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,480 | 14,477 | 100 % | 8,575 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 14,480 | 14,477 | 100 % | 8,575 |
| Reasons for over/under performance: | | COVID-19 Movement restrictions. | | |
| Output : 098104 Promotion of Community Based Management | | | | |
| N/A | | | | |
| Non Standard Outputs: | | Training of water user committees and revival of old committees. | Training of water user committees and revival of old committees. | |
| 227001 Travel inland | 11,792 | 11,792 | 100 % | 5,940 |
| 227004 Fuel, Lubricants and Oils | 6,011 | 6,011 | 100 % | 3,205 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 17,803 | 17,803 | 100 % | 9,144 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 17,803 | 17,803 | 100 % | 9,144 |
| Reasons for over/under performance: | | COVID- 19 movement restrictions . | | |
| Output : 098105 Promotion of Sanitation and Hygiene | | | | |
| N/A | | | | |
| Non Standard Outputs: | | Radio talk shows and retraining HPMs on new technologies. | Radio talk shows and retraining HPMs on new technologies. | |
| 221002 Workshops and Seminars | 4,000 | 3,997 | 100 % | 2,845 |
| 221003 Staff Training | 2,300 | 2,300 | 100 % | 1,300 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,300 | 6,297 | 100 % | 4,145 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,300 | 6,297 | 100 % | 4,145 |
| Reasons for over/under performance: | | COVID-19 movement restriction. | | |
| Lower Local Services | | | | |
| Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS) | | | | |

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| | | | | | |
|---|--|--|---------|--|---------|
| N/A | | | | | |
| Non Standard Outputs: | | Rehabilitation of damaged masonry tanks, data collection and piezometric tape procured and water quality tested. | | Rehabilitation of damaged masonry tanks, data collection and piezometric tape procured and water quality tested. | |
| 241002 | Commitment Charges | 33,355 | 33,337 | 100 % | 15,439 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 33,355 | 33,337 | 100 % | 15,439 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 33,355 | 33,337 | 100 % | 15,439 |
| Reasons for over/under performance: COVID-19 Movement restrictions constrained timely implementations. | | | | | |
| Capital Purchases | | | | | |
| Output : 098175 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Four 50CC and Three 30CC capacity masonry tanks constructed. | | Four 50CC and Three 30CC capacity masonry tanks constructed. | |
| 281504 | Monitoring, Supervision & Appraisal of capital works | 3,585 | 3,585 | 100 % | 3,585 |
| 312104 | Other Structures | 158,452 | 158,452 | 100 % | 150,978 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 162,037 | 162,037 | 100 % | 154,563 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 162,037 | 162,037 | 100 % | 154,563 |
| Reasons for over/under performance: COVID-19 movement restrictions some how constrained the smooth implementations. | | | | | |
| Output : 098180 Construction of public latrines in RGCs | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 5stance latrine construction completed at Kyampalakata. | | 5stance latrine construction completed at Kyampalakata. | |
| 281501 | Environment Impact Assessment for Capital Works | 150 | 150 | 100 % | 50 |
| 281504 | Monitoring, Supervision & Appraisal of capital works | 1,050 | 1,050 | 100 % | 363 |
| 312101 | Non-Residential Buildings | 22,800 | 22,800 | 100 % | 20,742 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 24,000 | 23,999 | 100 % | 21,155 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 24,000 | 23,999 | 100 % | 21,155 |

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Quarter4

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|--|--------------|---------------------------------|--|
| Reasons for over/under performance: COVID-19 movement restrictions created some delay in implementations. | | | | | |
| Output : 098183 Borehole drilling and rehabilitation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Two new boreholes drilled and water sources rehabilitation done. | | | Two new boreholes drilled and water sources rehabilitation done. |
| 281501 Environment Impact Assessment for Capital Works | 150 | 150 | 100 % | | 50 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 25,199 | 25,198 | 100 % | | 1,829 |
| 312101 Non-Residential Buildings | 115,148 | 115,146 | 100 % | | 59,562 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 140,497 | 140,494 | 100 % | | 61,442 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 140,497 | 140,494 | 100 % | | 61,442 |
| Reasons for over/under performance: Harsh Weather conditions and COVID-19 restrictions constrained smooth works implementations. | | | | | |
| Output : 098184 Construction of piped water supply system | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Actual completed works payments of mini solar piped systems. | | | Actual completed works payments of mini solar piped systems. |
| 281501 Environment Impact Assessment for Capital Works | 400 | 400 | 100 % | | 134 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 2,223 | 2,223 | 100 % | | 754 |
| 312104 Other Structures | 148,273 | 148,273 | 100 % | | 136,653 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 150,895 | 150,895 | 100 % | | 137,541 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 150,895 | 150,895 | 100 % | | 137,541 |
| Reasons for over/under performance: Project initially suffered termination by previous contractor due to its internal technicalities and a new contractor was solicited and expatiated the works as required, though project suffered COVID-19 movement restrictions. | | | | | |
| Output : 098185 Construction of dams | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | payment of successfully executed works for valley tanks. | | | payment of successfully executed works for valley tanks. |

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| | | | | |
|--|---------|---------|---------|---------|
| 281501 Environment Impact Assessment for Capital Works | 1,000 | 1,000 | 100 % | 334 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 12,000 | 12,000 | 100 % | 4,011 |
| 312104 Other Structures | 207,000 | 207,000 | 100 % | 188,606 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 220,000 | 220,000 | 100 % | 192,951 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 220,000 | 220,000 | 100 % | 192,951 |
| Reasons for over/under performance: Weather challenges during implementations and COVID-19 restrictions were some of the noted challenges. | | | | |
| Total For Water : Wage Rect: | 40,800 | 40,723 | 100 % | 8,847 |
| Non-Wage Reccurent: | 72,646 | 72,602 | 100 % | 42,268 |
| GoU Dev: | 730,784 | 730,762 | 100 % | 583,091 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 844,230 | 844,087 | 100.0 % | 634,206 |

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Quarter4

Workplan : 8 Natural Resources

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|--------------|---------------------------------|--|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 Districts Wetland Planning , Regulation and Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | District Natural Resources Office Opeartional | staff paid for the 4 quarters, no arrears 4 quarterly reports prepared and submitted | | | Staff paid for the quarter 4th Quarter report prepared and submitted office facilitate to operate |
| 211101 General Staff Salaries | 144,115 | 132,909 | 92 % | | 30,881 |
| 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 | 1,318 | 20 % | | 333 |
| Wage Rect: | 144,115 | 132,909 | 92 % | | 30,881 |
| Non Wage Rect: | 12,000 | 1,318 | 11 % | | 333 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 156,115 | 134,227 | 86 % | | 31,214 |
| Reasons for over/under performance: | nil | | | | |
| 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. | () Organized in conjunction with Ludovic foundation where over 5,000 trees were distributed to farmers after training in Agro forestry practices. International Crane Foundation supported us with mobilization of crane custodians who helped in the distribution of the trees. | () | | ()follow up activities on the trees planted in conjunction with the international crane foundation to assess the survival rates |
| Number of people (Men and Women) participating in tree planting days | (1000) Men and Women participating in tree growing | () 281 farmers/community members participated | () | | ()visited some 10 beneficiaries and the survival rate was poor ranging from 30-50% |

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| | | | | |
|--|--|--|-------|---|
| Non Standard Outputs: | NGO and CSOs stakeholders engaged | no planned activities | | no planned activities |
| 221011 Printing, Stationery, Photocopying and Binding | 1,032 | 1,032 | 100 % | 262 |
| 227001 Travel inland | 2,000 | 2,000 | 100 % | 540 |
| 227004 Fuel, Lubricants and Oils | 1,861 | 1,861 | 100 % | 936 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,892 | 4,892 | 100 % | 1,737 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,892 | 4,892 | 100 % | 1,737 |
| Reasons for over/under performance: effects of Covid -19, affected dissemination of our findings to the beneficiaries and the TPC | | | | |
| Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management) | | | | |
| No. of Agro forestry Demonstrations | () Agroforestry demonstrations established | () 3 and 1 folow-up activity | () | ()A follo-up on tree farmers in Kyamubanga in Malongo was undertaken and farmers are looking for market for their pine trees which are due. |
| No. of community members trained (Men and Women) in forestry management | (500) Men and women trained in agroforestry practices | () 57 farmers trained and visited | () | ()5 farmers visited |
| Non Standard Outputs: | No non standard output planned | no planned activities | | no planned activities |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,000 | 100 % | 750 |
| 227001 Travel inland | 2,000 | 2,000 | 100 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 3,000 | 100 % | 1,250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 3,000 | 100 % | 1,250 |
| Reasons for over/under performance: due to COVID 19, the engagements were reduced to visits and one on one information dissemination | | | | |
| Output : 098305 Forestry Regulation and Inspection | | | | |
| No. of monitoring and compliance surveys/inspections undertaken | () Forestry produce regulated Forestry patrols carried out | () 9 patrols done for bothe local forest reserve and individual farmers harvesting trees and transporting timber | () | () 2 forest farmers, Mr.Ntake and Serwanja all of Kkingo, Mr. Porotaz of Kyazanga were inspected and trained on basic management practices for poles, timber production and the thinning regimes that need to be employed |

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| | | | | |
|--|---|---|-----------------------|--|
| Non Standard Outputs: | no planned non standard otputs | no planned activties | no planned activities | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 4,000 | 3,042 | 76 % | 1,192 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,000 | 3,042 | 51 % | 1,192 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,000 | 3,042 | 51 % | 1,192 |
| Reasons for over/under performance: | nil | | | |
| Output : 098306 Community Training in Wetland management | | | | |
| No. of Water Shed Management Committees formulated | () 4 Watershed management committees established 4 water shed rehabilitated | () 4 sections of wetlands communities trained, 6 watershed committees formed and functional | () | ()2 wetlands of Kasaana Kkingo and Namabaale of Ndagwe inspected, notices issued. 2 watershed committees |
| Non Standard Outputs: | No non standard output planned | no planned activities | | no planned activities |
| 227001 Travel inland | 5,000 | 5,000 | 100 % | 2,500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 5,000 | 100 % | 2,500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 5,000 | 100 % | 2,500 |
| Reasons for over/under performance: | Covid 19 affected our planned activities of inspections and issuance of improvement notices | | | |
| Output : 098307 River Bank and Wetland Restoration | | | | |
| N/A | | | | |
| Non Standard Outputs: | | In addition, Kasaana wetland was demarcated with live fences, supported Kiyanja-Kaku wetland dwellers with Chicken and piglets under Crane international Foundation, trained Kyojja wetland users on sustainable use of the wetland | | 3 sections wetland restored |
| 224006 Agricultural Supplies | 10,000 | 3,000 | 30 % | 3,000 |

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|---|---|---|-------|---|
| 227001 Travel inland | 4,000 | 4,000 | 100 % | 2,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,000 | 7,000 | 50 % | 5,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 14,000 | 7,000 | 50 % | 5,000 |
| Reasons for over/under performance: nil | | | | |
| 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 | () 15 women and 24 men have been trained in ENR issues especially their roles on monitoring and reporting | () | ()3 women and 10 men as part of the district executive team were trained on decentralized ENR and their roles |
| Non Standard Outputs: | no planned activity | | | no planned activity |
| 221008 Computer supplies and Information Technology (IT) | 100 | 100 | 100 % | 100 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,000 | 100 % | 750 |
| 227001 Travel inland | 2,900 | 2,900 | 100 % | 2,075 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 4,000 | 100 % | 2,925 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 4,000 | 100 % | 2,925 |
| Reasons for over/under performance: effects of COVID 19 were evident in disruptions of our intentions | | | | |
| Output : 098309 Monitoring and Evaluation of Environmental Compliance | | | | |
| No. of monitoring and compliance surveys undertaken | () inspections in rural sub counties and town councils | () 10 compliance monitoring visits done to value addition processes and projects implemented by the projects | () | ()Value addition processes especially for coffee and maize were monitored for compliance and we found out that most of the despite the warning and improvement notices given, they are not complying. compliance to ESMP by projects |
| Non Standard Outputs: | no planned activities | | | no no planned activities |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 2,000 | 2,000 | 100 % | 1,500 |

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|---|---|--|-------|--|
| 227004 Fuel, Lubricants and Oils | 4,000 | 4,000 | 100 % | 3,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 4,000 | 80 % | 3,000 |
| Gou Dev: | 2,000 | 2,000 | 100 % | 1,500 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,000 | 6,000 | 86 % | 4,500 |
| Reasons for over/under performance: nil | | | | |
| Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | |
| No. of new land disputes settled within FY | (30) Disputes resolved | () 50 land parcels are titled, including 3 for the district, and 15 building plans were approved for construction. 4 physical planning meetings organised 4 land board meetings organised 5 disputes resolved. | () | ()20 land parcels are titled, including 3 for the district, and 15 building plans were approved for construction. However the challenge we have is the inspection and supervision of the works after approval to ensure conformity with the instructions of the plans. |
| Non Standard Outputs: | no planned outputs | no planned activity | | no planned activity |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,000 | 100 % | 1,500 |
| 227001 Travel inland | 6,000 | 2,500 | 42 % | 2,000 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 500 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,000 | 3,000 | 38 % | 1,500 |
| Gou Dev: | 2,000 | 2,000 | 100 % | 2,000 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,000 | 5,000 | 50 % | 3,500 |
| Reasons for over/under performance: the slow processes of tilting at MZO. Poor and Inadequate inspection and supervision of the works especially after approval of building plans | | | | |
| Output : 098311 Infrastruture Planning | | | | |
| N/A | | | | |
| Non Standard Outputs: | upcoming small towns physical development plans initiated | 2 physical development inspections carried out in Health and Education | | 3 physical inspections of development projects in the district |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 | 25 % | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 2,000 | 100 % | 1,500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 2,250 | 75 % | 1,500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 2,250 | 75 % | 1,500 |

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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: nil | | | | | |
| Output : 098312 Sector Capacity Development | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | training of staff | not done due to COVID | | | capacity building for staff in GIS applications |
| 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: COVID 19 affected our plans | | | | | |
| <i>Total For Natural Resources : Wage Rect:</i> | <i>144,115</i> | <i>132,909</i> | <i>92 %</i> | | <i>30,881</i> |
| <i>Non-Wage Reccurent:</i> | <i>67,892</i> | <i>38,252</i> | <i>56 %</i> | | <i>20,937</i> |
| <i>GoU Dev:</i> | <i>4,000</i> | <i>4,000</i> | <i>100 %</i> | | <i>3,500</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | | <i>0</i> |
| <i>Grand Total:</i> | <i>216,007</i> | <i>175,162</i> | <i>81.1 %</i> | | <i>55,318</i> |

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Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|--------------|--|--|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108102 Support to Women, Youth and PWDs | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Women, Youth and PWD groups supported and revolving funds recovered. | Supported 1 PWD group with PWD special grant funds where 10 people benefited(7 males and 3 females) Mobilized for the recovery of UWEP and YLP funds where shs. 2.4 million under YLP and 17.6millions under UWEP was recovered. | | Women, Youth and PWD groups supported and revolving funds recovered. | Supported 1 PWD group with PWD special grant funds where 10 people benefited(7 males and 3 females) Mobilized for the recovery of UWEP and YLP funds where shs. 2.4 million under YLP and 17.6millions under UWEP was recovered. |
| 221002 Workshops and Seminars | 458 | 458 | 100 % | | 344 |
| 282101 Donations | 6,000 | 6,000 | 100 % | | 1,500 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 6,458 | 6,458 | 100 % | | 1,844 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 6,458 | 6,458 | 100 % | | 1,844 |
| Reasons for over/under performance: | The COVID-19 Pandemic and lack of transport facilities for sector staff to follow up on recoveries under YLP and UWEP affected proper implementation of planned activities. | | | | |
| 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. | Facilitated 16 CDWs (9 male and 7 female) for a study tour to Mityana District to enhance their capacity in implementing sector activities | 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. | Facilitated 16 CDWs (9 male and 7 female) for a study tour to Mityana District to enhance their capacity in implementing sector activities |
| 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 | 18,900 | 88 % | 8,100 |
| 227004 | Fuel, Lubricants and Oils | 2,000 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 32,401 | 18,900 | 58 % | 8,100 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 32,401 | 18,900 | 58 % | 8,100 |
| Reasons for over/under performance: | | COVID-19 Pandemic affected affected full excursion of the activity as planned | | | |
| 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 | () Not done | (657)657(400 Female, 257 male) FAL Learners mobilized, recruited and trained in 41 FAL Centres in 8 LLGs | ()Not done |
| Non Standard Outputs: | | 657(400 Female, 257 male) FAL Learners mobilized, recruited and trained in 41 FAL Centres in 8 LLGs | Monitored 8 FAL Centers in 8 LLGs to establish compliance to SOPs issued by MoH in relation to COVID-19 | 657(400 Female, 257 male) FAL Learners mobilized, recruited and trained in 41 FAL Centres in 8 LLGs | Monitored 8 FAL Centers in 8 LLGs to establish compliance to SOPs issued by MoH in relation to COVID-19 |
| 227001 | Travel inland | 2,090 | 2,088 | 100 % | 522 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 2,090 | 2,088 | 100 % | 522 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 2,090 | 2,088 | 100 % | 522 |
| Reasons for over/under performance: | | COVID-19 Pandemic affected proper implementation of planned activities. | | | |
| 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 | N/A | |
| N/A | | | | |
| Reasons for over/under performance: | N/A | | | |
| 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. | 40 Women beneficiaries from 12 UWEP Groups were trained in financial literacy and group dynamics. 9 early pregnancy cases received and 16 other GBV cases registered where 5 divorce cases were referred to Imams and Christian leaders for better handling. 6 locus visits were conducted by the probation office to resolve GBV cases at family level. | -Gender and rights mainstreamed -Women groups mobilized and financially empowered to implement their income generating activities. | 40 Women beneficiaries from 12 UWEP Groups were trained in financial literacy and group dynamics. 9 early pregnancy cases received and 16 other GBV cases registered where 5 divorce cases were referred to Imams and Christian leaders for better handling. 6 locus visits were conducted by the probation office to resolve GBV cases at family level. |
| 221002 Workshops and Seminars | 2,807 | 807 | 29 % | 404 |
| 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 | 8,353 | 84 % | 1,847 |
| 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 | 9,410 | 49 % | 2,251 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 19,032 | 9,410 | 49 % | 2,251 |
| Reasons for over/under performance: | COVID-19 Pandemic affected proper implementation of planned activities. | | | |
| Output : 108108 Children and Youth Services | | | | |
| No. of children cases (Juveniles) handled and settled | () 30 cases handled and settled both at District and court | (9) 9 Juvenile offenders were represented in courts of law and social inquiries made on each; 2 missing children were received and resettled back with their parents. | () | (9)9 Juvenile offenders were represented in courts of law and social inquiries made on each; 2 missing children were received and resettled back with their parents. |

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|--|--|---|--|---|
| Non Standard Outputs: | -OVC program coordinated -Youth provided with services | Quarterly OVC coordination meetings conducted in all lower local governments. | -OVC program coordinated -Youth provided with services | Quarterly OVC coordination meetings conducted in all lower local governments. |
| 227001 Travel inland | 3,384 | 3,383 | 100 % | 852 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,384 | 3,383 | 100 % | 852 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,384 | 3,383 | 100 % | 852 |
| Reasons for over/under performance: COVID-19 Pandemic affected adequate implementation of planned activities | | | | |
| Output : 108109 Support to Youth Councils | | | | |
| No. of Youth councils supported | () District Youths Council activities supported | (1) One District youth council and executive meeting conducted | () | (1)One District youth council and executive meeting conducted |
| Non Standard Outputs: | District Youths Council activities supported | Supported quarterly Youth Council meetings and activities. | District Youths Council activities supported | Supported quarterly Youth Council meetings and activities. |
| 227001 Travel inland | 5,535 | 5,534 | 100 % | 1,130 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,535 | 5,534 | 100 % | 1,130 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,535 | 5,534 | 100 % | 1,130 |
| Reasons for over/under performance: | | | | |
| 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 | Disability and Elderly Council supported to conduct quarterly meetings and activities | PWD and Elderly Council activities supported at District Council | Disability and Elderly Council supported to conduct quarterly meetings and activities |
| 227002 Travel abroad | 4,613 | 4,612 | 100 % | 4,612 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,613 | 4,612 | 100 % | 4,612 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,613 | 4,612 | 100 % | 4,612 |
| Reasons for over/under performance: COVID-19 and its associated consequences affected implementation of activities as planned. | | | | |
| Output : 108111 Culture mainstreaming | | | | |
| N/A | | | | |

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| Non Standard Outputs: | | Cultural issues and values mainstreamed in development programs. | 10 LLG CDWs trained on identification and mainstreaming positive cultural issues while implementing sector projects and programs | Cultural issues and values mainstreamed in development programs. | 10 LLG CDWs trained on identification and mainstreaming positive cultural issues while implementing sector projects and programs |
| 221002 | Workshops and Seminars | 500 | 500 | 100 % | 500 |
| 282101 | Donations | 307 | 307 | 100 % | 307 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 807 | 807 | 100 % | 807 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 807 | 807 | 100 % | 807 |
| Reasons for over/under performance: | | COVID-19 affected proper implementation of planned activities | | | |
| Output : 108112 Work based inspections | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Work based institutions inspected and support supervised. | Inspected 14 work based institutions to ensure compliance with set laws and standards. | Work based institutions inspected and support supervised. | Inspected 14 work based institutions to ensure compliance with set laws and standards. |
| 227001 | Travel inland | 807 | 807 | 100 % | 407 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 807 | 807 | 100 % | 407 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 807 | 807 | 100 % | 407 |
| Reasons for over/under performance: | | Lack of transport facilities coupled with COVID-19 Pandemic affected adequate implementation of planned activities. | | | |
| Output : 108113 Labour dispute settlement | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Labour disputes registered and settled. | 2 labour disputes handled and 2 locus visits conducted to ensure compliance with orders made. | Labour disputes registered and settled. | 2 labour disputes handled and 2 locus visits conducted to ensure compliance with orders made. |
| 221002 | Workshops and Seminars | 807 | 807 | 100 % | 407 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 807 | 807 | 100 % | 407 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 807 | 807 | 100 % | 407 |
| Reasons for over/under performance: | | COVID-19 and its associated consequences affected performance. | | | |
| Output : 108114 Representation on Women's Councils | | | | | |

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|--|---|---|---|---|
| No. of women councils supported | () Women Council activities supported at district | () Conducted District quarterly council and Executive meetings | () | ()Conducted District quarterly council and Executive meetings |
| Non Standard Outputs: | Women council activities supported at district level | Supported the implementation of women council activities (council meetings and monitoring projects) | Women council activities supported at district level | Supported the implementation of women council activities (council meetings and monitoring projects) |
| 227001 Travel inland | 4,244 | 4,240 | 100 % | 1,060 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,244 | 4,240 | 100 % | 1,060 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,244 | 4,240 | 100 % | 1,060 |
| Reasons for over/under performance: COVID-19 Pandemic and associated consequences resulted into poor performance | | | | |
| Output : 108116 Social Rehabilitation Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Social rehabilitation services provided to the communities. | Mobilize 50 children with disabilities to be assessed for community based rehabilitation services by Every Child Ministries Uganda in partnership with Katalemwa Cheshire Home. | Social rehabilitation services provided to the communities. | Mobilize 50 children with disabilities to be assessed for community based rehabilitation services by Every Child Ministries Uganda in partnership with Katalemwa Cheshire Home. |
| | | Mobilized 17 children with Cleft mouth problems to undergo surgical operations at Bikira Health centre in Kyotera District where a surgical camp was conducted. | | Mobilized 17 children with Cleft mouth problems to undergo surgical operations at Bikira Health centre in Kyotera District where a surgical camp was conducted. |
| 227001 Travel inland | 1,615 | 1,615 | 100 % | 405 |
| 282103 Scholarships and related costs | 2,000 | 500 | 25 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,615 | 2,115 | 59 % | 905 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,615 | 2,115 | 59 % | 905 |
| Reasons for over/under performance: COVID-19 Pandemic and associated consequences affected performance | | | | |
| Output : 108117 Operation of the Community Based Services Department | | | | |
| N/A | | | | |

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|---|--|---|---|---|
| Non Standard Outputs: | Sector Programs, Projects and activities coordinated. | -13 sector staffs' salaries were verified and approved for payment. -Prepared and submitted OBT, quarterly reports and budgets to DTPC and Sector Committee for discussion and integration in the District Plans, reports and budgets. Conducted staff coordination meetings to discuss challenges pertaining the implementation of sector programs, projects and activities and forge a way forward. Monitored and support supervised sector staff during implementation of sector projects and activities. | Sector Programs, Projects and activities coordinated. | -13 sector staffs' salaries were verified and approved for payment. -Prepared and submitted OBT, quarterly reports and budgets to DTPC and Sector Committee for discussion and integration in the District Plans, reports and budgets. Conducted staff coordination meetings to discuss challenges pertaining the implementation of sector programs, projects and activities and forge a way forward. Monitored and support supervised sector staff during implementation of sector projects and activities. |
| 211101 General Staff Salaries | 95,677 | 94,582 | 99 % | 25,123 |
| 221002 Workshops and Seminars | 2,000 | 500 | 25 % | 100 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,707 | 1,706 | 100 % | 1,280 |
| 227001 Travel inland | 4,229 | 4,229 | 100 % | 2,115 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 2,000 | 100 % | 500 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,000 | 1,000 | 100 % | 750 |
| Wage Rect: | 95,677 | 94,582 | 99 % | 25,123 |
| Non Wage Rect: | 10,936 | 9,435 | 86 % | 4,745 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 106,613 | 104,018 | 98 % | 29,868 |
| Reasons for over/under performance: | Lack of transport facilities coupled with COVID-19 and its associated consequences affected proper implementation of planned activities. | | | |

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A

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| Non Standard Outputs: | 12 Parish Community Associations financially empowered to sustain their VSLA activities under the PCA Program. | 5 Parish Community Associations (Kasaana, Naanywa, Katuulo, Lyakibiriizi and Kalagala) financially empowered with shs. 30 millions to sustain their VSLA activities under the PCA Program. | 12 Parish Community Associations financially empowered to sustain their VSLA activities under the PCA Program. | 5 Parish Community Associations (Kasaana, Naanywa, Katuulo, Lyakibiriizi and Kalagala) financially empowered with shs. 30 millions to sustain their VSLA activities under the PCA Program. |
|---|---|---|---|---|
| 263104 Transfers to other govt. units (Current) | 360,000 | 347,895 | 97 % | 152,937 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 360,000 | 347,895 | 97 % | 152,937 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 360,000 | 347,895 | 97 % | 152,937 |
| Reasons for over/under performance: | COVID-19 and related consequences affected proper mobilization and preparation of beneficiaries | | | |
| Total For Community Based Services : Wage Rect: | 95,677 | 94,582 | 99 % | 25,123 |
| Non-Wage Reccurent: | 454,730 | 416,491 | 92 % | 180,579 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 550,407 | 511,073 | 92.9 % | 205,702 |

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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 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 3 Months paid for Staff in the Department, Departmental and District reports, workplans and Budget Submitted to the relevant Partners, Ministries,Departments and Agencies, Planning Services coordinated at the District and in the 10 LLGs | Salary for 3 Months paid for Staff in the Department, Departmental and District reports, workplans and Budget Submitted to the relevant Partners, Ministries,Departments and Agencies, Planning Services coordinated at the District and in the 10 LLGs |
| 211101 General Staff Salaries | 33,804 | 33,371 | 99 % | | 9,406 |
| 221002 Workshops and Seminars | 14,000 | 14,000 | 100 % | | 12,500 |
| 221009 Welfare and Entertainment | 1,000 | 1,000 | 100 % | | 382 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,579 | 1,579 | 100 % | | 426 |
| 222001 Telecommunications | 94 | 0 | 0 % | | 0 |
| 227001 Travel inland | 31,572 | 31,572 | 100 % | | 8,656 |
| 227004 Fuel, Lubricants and Oils | 20,818 | 20,810 | 100 % | | 13,860 |
| Wage Rect: | 33,804 | 33,371 | 99 % | | 9,406 |
| Non Wage Rect: | 38,000 | 37,899 | 100 % | | 11,614 |
| Gou Dev: | 7,063 | 7,062 | 100 % | | 210 |
| External Financing: | 24,000 | 24,000 | 100 % | | 24,000 |
| Total: | 102,867 | 102,332 | 99 % | | 45,230 |
| Reasons for over/under performance: | All external funding was received in 4th Quarter | | | | |
| 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 |
| No of Minutes of TPC meetings | (12) 12 Sets of monthly DTPC Minutes in place. | (12) 12 Sets of Minutes from July 2020 to June 2021 | | (3)3 Sets of monthly DTPC Minutes in place. | (3)3 Sets of monthly DTPC Minutes in place. October, November and December |

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| | | | | | |
|--|--|---|-------|--|---|
| 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 | istrict 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 | 10 CDOs backstopped, Planning and Budgeting supported, worked on the DDP III |
| 221002 Workshops and Seminars | 2,400 | 2,400 | 100 % | | 2,400 |
| 221008 Computer supplies and Information Technology (IT) | 600 | 149 | 25 % | | 52 |
| 221009 Welfare and Entertainment | 4,800 | 3,000 | 63 % | | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,800 | 1,200 | 67 % | | 1,200 |
| 227001 Travel inland | 1,709 | 1,701 | 100 % | | 720 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 7,309 | 4,450 | 61 % | | 1,372 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 4,000 | 4,000 | 100 % | | 4,000 |
| Total: | 11,309 | 8,450 | 75 % | | 5,372 |
| Reasons for over/under performance: | There was external funding in the Quarter | | | | |
| 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, 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. | Statistical Abstract worked on,Data for Planning Collected from 5 Departments and 10 LLGs |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,200 | 60 % | | 1,200 |
| 227001 Travel inland | 18,000 | 23,079 | 128 % | | 19,353 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 8,000 | 4,796 | 60 % | | 1,070 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 12,000 | 19,483 | 162 % | | 19,483 |
| Total: | 20,000 | 24,279 | 121 % | | 20,553 |
| Reasons for over/under performance: | There was external funding received in the Quarter | | | | |
| Output : 138304 Demographic data collection | | | | | |
| N/A | | | | | |

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| | | | | | |
|--|---------------------------|--|---|---|---|
| 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 | 750 | 75 % | 500 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 1,000 | 750 | 75 % | 500 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 1,000 | 750 | 75 % | 500 |
| Reasons for over/under performance: | | Many of the activities for previous Quarters' were done in Quarter 4 | | | |
| 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. | 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. |
| 221002 | Workshops and Seminars | 18,400 | 16,900 | 92 % | 14,900 |
| 222001 | Telecommunications | 200 | 0 | 0 % | 0 |
| 227001 | Travel inland | 4,740 | 4,079 | 86 % | 1,293 |
| 227004 | Fuel, Lubricants and Oils | 5,800 | 2,763 | 48 % | 2,391 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 8,100 | 5,111 | 63 % | 993 |
| | Gou Dev: | 1,040 | 1,040 | 100 % | 0 |
| | External Financing: | 20,000 | 17,591 | 88 % | 17,591 |
| | Total: | 29,140 | 23,742 | 81 % | 18,584 |
| Reasons for over/under performance: | | There was external Financing | | | |
| Output : 138307 Management Information Systems | | | | | |
| N/A | | | | | |

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| | | | | |
|--|---|---|---|---|
| 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 | 409 | 68 % | 209 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 600 | 409 | 68 % | 209 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 600 | 409 | 68 % | 209 |

Reasons for over/under performance: More maintenance was done in Quarter 4

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, Internal District assessment coordinated, DDEG guideline reviewed and disseminated, DDEG reports produced for Q1,Q2,Q3 and Q4 | Quarterly monitoring and support supervisions of Departments and LLGs done, Internal District assessment coordinated, DDEG guideline reviewed and disseminated, DDEG reports produced | Quarterly monitoring and support supervisions of Departments and LLGs done, Internal District assessment coordinated, DDEG guideline reviewed and disseminated, DDEG reports produced |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 710 | 36 % | 0 |
| 227001 Travel inland | 8,700 | 8,250 | 95 % | 372 |
| 227004 Fuel, Lubricants and Oils | 3,300 | 3,300 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 2,260 | 57 % | 272 |
| Gou Dev: | 10,000 | 10,000 | 100 % | 100 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 14,000 | 12,260 | 88 % | 372 |

Reasons for over/under performance: The bulk of the funds were development that is received upto Q3

Capital Purchases**Output : 138372 Administrative Capital**

N/A

| | | | | |
|-------------------------|-------------------------------|--|-------------------------------|--|
| Non Standard Outputs: | Department furniture procured | Procured small Office Equipment for the Department | Department furniture procured | Procured small Office Equipment for the Department |
| 312211 Office Equipment | 2,200 | 2,200 | 100 % | 270 |

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| | | | | |
|---|----------------|----------------|---------------|---------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 2,200 | 2,200 | 100 % | 270 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,200 | 2,200 | 100 % | 270 |
| Reasons for over/under performance: Most of the expenditure was Planned up to Quarter 3 | | | | |
| <i>Total For Planning : Wage Rect:</i> | <i>33,804</i> | <i>33,371</i> | <i>99 %</i> | <i>9,406</i> |
| <i>Non-Wage Reccurent:</i> | <i>67,009</i> | <i>55,675</i> | <i>83 %</i> | <i>16,030</i> |
| <i>GoU Dev:</i> | <i>20,303</i> | <i>20,302</i> | <i>100 %</i> | <i>580</i> |
| <i>Donor Dev:</i> | <i>60,000</i> | <i>65,074</i> | <i>108 %</i> | <i>65,074</i> |
| <i>Grand Total:</i> | <i>181,116</i> | <i>174,423</i> | <i>96.3 %</i> | <i>91,090</i> |

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Quarter4

Workplan : 11 Internal Audit

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | 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, 3rd and 4th quarters paid, compilation and submission of 1st, 2nd and 3rd quarter reports, monitoring of 1st and 2nd 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 procurement of laptop | | General Staff salaries paid, special Audits carried out | General Staff salaries paid, special Audits carried out Procured department laptop |
| 211101 General Staff Salaries | 53,620 | 41,042 | 77 % | | 2,567 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 | 25 % | | 10 |
| 222001 Telecommunications | 120 | 0 | 0 % | | 0 |
| 222003 Information and communications technology (ICT) | 2,000 | 2,000 | 100 % | | 2,000 |
| 227001 Travel inland | 2,000 | 2,000 | 100 % | | 797 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 6,000 | 100 % | | 1,500 |
| 228002 Maintenance - Vehicles | 3,000 | 750 | 25 % | | 0 |
| Wage Rect: | 53,620 | 41,042 | 77 % | | 2,567 |
| Non Wage Rect: | 13,120 | 9,250 | 71 % | | 2,307 |
| Gou Dev: | 2,000 | 2,000 | 100 % | | 2,000 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 68,740 | 52,292 | 76 % | | 6,874 |
| Reasons for over/under performance: | Department vehicle got major break down and this affects effective implementation and running of departmental activities | | | | |
| Output : 148202 Internal Audit | | | | | |

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| No. of Internal Department Audits | (4) Carry out Internal Department Audits | (1) Conducted audit for 1st, 2nd and 3rd quarter 20/21 for sub counties and district departments, health centers, UPE and USE | (1)Carry out Internal Department Audits | (1)Conducted audit for 3rd quarter 20/21 for sub counties and district departments, health centers, UPE and USE |
|---|--|---|---|---|
| Date of submitting Quarterly Internal Audit Reports | (2020-03-16) Submit Quarterly internal Audit report before 15th of the month after a Quarter | (4) Prepared and submitted 1st, 2nd and 3rd quarter 20/21 internal audit report to relevant offices | (2020-04-15)Submit Quarterly internal Audit report before 15th of the month after a Quarter | (1)Prepared and submitted 3rd quarter 20/21 internal audit report to relevant offices |
| Non Standard Outputs: | Audit LLGS in Lwengo District plus government institutions | | Audit LLGS in Lwengo District plus government institutions | |
| 227001 Travel inland | 7,000 | 6,250 | 89 % | 1,509 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 1,729 | 22 % | 229 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,000 | 7,979 | 53 % | 1,738 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 15,000 | 7,979 | 53 % | 1,738 |
| Reasons for over/under performance: COVID 19 affected the timely implementation of audit exercise and submission of reports | | | | |
| Output : 148203 Sector Capacity Development | | | | |
| N/A | | | | |
| Non Standard Outputs: | Periodic Capacity building will be undertaken. | Nil | 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 were 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 | Monitoring of Roads, water projects, irrigation projects, LLG projects, RBF projects | Government projects in the District monitored on a Quarterly basis | Monitoring of road and water projects for 2nd and 3rd quarter 2020/2021, monitoring of RBF projects and micro irrigation projects |
| 227001 Travel inland | 2,000 | 1,750 | 88 % | 1,060 |

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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 | 2,500 | 50 % | 1,060 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 2,500 | 50 % | 1,060 |
| Reasons for over/under performance: | Departmental vehicle breakdown affects effective monitoring of projects in the field | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | <i>53,620</i> | <i>41,042</i> | <i>77 %</i> | <i>2,567</i> |
| <i>Non-Wage Reccurent:</i> | <i>34,620</i> | <i>19,729</i> | <i>57 %</i> | <i>5,105</i> |
| <i>GoU Dev:</i> | <i>2,000</i> | <i>2,000</i> | <i>100 %</i> | <i>2,000</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>62,771</i> | <i>69.6 %</i> | <i>9,671</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 . | () | | (1)Radio talk shows conducted on Trade compliance / regulations . | () |
| 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 | (4) 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,Lwengo Town council business community on acquisition of basic trade skills not limited to book keeping , business registration among others | | (1)Trade meetings organized and conducted to promote best business practices in conjunction with MDAs like UNBS | (1)Trade meetings organized and conducted to promote best business practices in conjunction with MDAs like USSIA Sensitized the members of Lwengo Town council business community on acquisition of basic trade skills not limited to book keeping , business registration among others |
| No of businesses inspected for compliance to the law | (6) Motoring,supervising and enforcing of the regulatios | (3) Motoring, supervising and enforcing of the regulations in Katovu and kinoni Town councils | | (1)Motoring,supervising and enforcing of the regulatios | (1)Motoring, supervising and enforcing of the regulations in Katovu and kinoni Town councils |
| 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 Business evaluated , accessed and issued with the trading | | (50)Business evaluated , accessed and issued with the trading | (0)Business in Lwengo , Kyazanga and Ndagwe sub counties were evaluated , accessed and issued with the trading assessment notice. |
| 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 | | District Business Register developed for businesses inspected, licensed and monitored | District Business Register developed for businesses inspected, licensed and monitored District business register updated |

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| | | | | | |
|---|---|---|--|---|-------|
| 221002 | Workshops and Seminars | 610 | 610 | 100 % | 305 |
| 221011 | Printing, Stationery, Photocopying and Binding | 36 | 36 | 100 % | 18 |
| 222001 | Telecommunications | 30 | 30 | 100 % | 8 |
| 227002 | Travel abroad | 1,650 | 1,650 | 100 % | 1,650 |
| 227004 | Fuel, Lubricants and Oils | 865 | 865 | 100 % | 216 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 3,191 | 3,191 | 100 % | 2,197 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 3,191 | 3,191 | 100 % | 2,197 |
| Reasons for over/under performance: | | Timely activity implementation was affected by the Covid'19 lockdown in the country hence delaying the reporting and accountability of the funds in the quarter. | | | |
| 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. | (1) District and private sector radio program on promotion of enterprise development participated in. 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. | (2)District radio program on promotion of enterprise development (Emyooga) participated in under RDC air time. | |
| No of businesses assisted in business registration process | (20) Accessing ,Evaluating and issuance of the licenses to compliant business entities | (14) Accessing ,Evaluating and issuance of the licenses to compliant business entities MG credit solutions assisted to register as Money lender with URSB | (5)Accessing ,Evaluating and issuance of the licenses to compliant business entities | (6)Accessing ,Evaluating and issuance of the licenses to compliant business entities MG credit solutions assisted to register as Money lender with URSB | |
| No. of enterprises linked to UNBS for product quality and standards | (6) Enterprises monitored for compliance and recommended for certification to UNBS | (8) Enterprises/ Business owners in Kyazanga Town council were oriented in the benefits of trading in the certified products | (2)Enterprises monitored for compliance and recommended for certification to UNBS | (0)Enterprises/ Business owners in Kyazanga Town council were oriented in the benefits of trading in the certified products | |

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| | | | | |
|---|--|--|---|--|
| 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 Business register updated | 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. |
| 221002 Workshops and Seminars | 472 | 471 | 100 % | 235 |
| 227001 Travel inland | 450 | 434 | 97 % | 109 |
| 227004 Fuel, Lubricants and Oils | 354 | 354 | 100 % | 89 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,276 | 1,259 | 99 % | 433 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,276 | 1,259 | 99 % | 433 |
| Reasons for over/under performance: | Targeted group of the business community were not reached due to Covid'19 lockdown. | | | |
| Output : 068303 Market Linkage Services | | | | |
| No. of producers or producer groups linked to market internationally through UEPB | (0) N/a | (0) N/A | (0) | (0)N/A |
| No. of market information reports desserminated | (4) Market information generated and publicized on quarterly basis | (4) Market information generated and publicized on quarterly basis | (1)Market information generated and publicized on quarterly basis | (1)Market information for April and May 2021 was generated and publicized on quarterly basis |
| Non Standard Outputs: | ? Market Linkage Services provided | Kabalungi market vendors were oriented on the sale of expired and certified products | Market Linkage Services provided | Kabalungi market vendors were oriented on the sale of expired and certified products |
| 221002 Workshops and Seminars | 165 | 165 | 100 % | 98 |
| 222001 Telecommunications | 157 | 157 | 100 % | 40 |
| 227001 Travel inland | 454 | 454 | 100 % | 227 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 776 | 776 | 100 % | 365 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 776 | 776 | 100 % | 365 |
| Reasons for over/under performance: | N/A | | | |

Vote:599 Lwengo District

Quarter4

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 |
|--|--|--|---------------|---|---|
| Output : 068304 Cooperatives Mobilisation and Outreach Services | | | | | |
| No of cooperative groups supervised | (12) cooperatives Mobilized supervised, Backstoped and Audited | (12) 8 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, Kyazanga Kwegata, Malongo Tugagawale, Kinoni Traders and Farmers , Busibo, Matete Sacco _ Kinoni branch, Mpumudde , Kyazanga Modern Development and Kisekka Tulibumu development SACCOs | | (10)cooperatives Mobilized supervised, Backstoped and advised | (8)8 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, Kyazanga Kwegata, Malongo Tugagawale, Kinoni Traders and Farmers , and Kisekka Tulibumu development SACCOs |
| No. of cooperative groups mobilised for registration | (6) Groups /VSLA and farmer groupos mobilized , trained and registered | (56) 54 Constituency Emyooga SACCOs were registered by the Registrar of Cooperative Societies Multipurpose Cooperative Societies from Kinoni Town Council and kkingo sub county were Submitted for Registration | | (0)Followed up for compliance purposes | (2)Multipurpose Cooperative Societies from Kinoni Town Council and kkingo sub county were Submitted for Registration |
| No. of cooperatives assisted in registration | (6) groups prepared for registration. | (56) 54 Emyooga SACCOs and 2 multipurpose cooperatives. | | (0)Followed up for compliance purposes | (56)54 Emyooga SACCOs and 2 multipurpose cooperatives. |

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|---|--|--|--|---|
| Non Standard Outputs: | - District Cooperatives register updated - Cooperative societies disputes settled | 5 SACCOs of LWEDE,Kyazanga Kwegatta, Lwengo Micro finance, KITUDE 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 | District Cooperatives register updated - Cooperative societies disputes settled | 5 SACCOs of LWEDE,Kyazanga Kwegatta, Lwengo Micro finance, KITUDE 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 | 450 | 100 % | 225 |
| 221011 Printing, Stationery, Photocopying and Binding | 250 | 250 | 100 % | 125 |
| 222001 Telecommunications | 100 | 100 | 100 % | 25 |
| 227001 Travel inland | 1,200 | 1,200 | 100 % | 300 |
| 227004 Fuel, Lubricants and Oils | 1,191 | 1,191 | 100 % | 845 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,190 | 3,190 | 100 % | 1,520 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,190 | 3,190 | 100 % | 1,520 |

Reasons for over/under performance: Planned activities not done as scheduled due to Covid'19 Lockdown in the country.

Output : 068305 Tourism Promotional Services

| | | | | |
|--|--|---|--|--|
| No. of tourism promotion activities mainstreamed in district development plans | (1) Tourism Expo organized at the District | (1) Hospitality infrastructure profiles developed and integrated in the DDPIII | (1)Activity Report prepared | (1)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 | (9) 6 Lodges and 10 Restaurants in Lwengo Kyazanga Town council , Kinoni Town Council and Kiwangala Trading centre were monitored for Compliance with COVID 19 SOPs | (6)Wajinja cultural site Hotels,Lodges and Restaurants in the District | (3)4 Lodges and 15 Restaurants in Kyazanga Town council and Kiwangala were monitored for Compliance with COVID 19 SOPs |

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|---|--|---|---|---|
| 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 % | 0 |
| 227001 Travel inland | 803 | 803 | 100 % | 402 |
| 227004 Fuel, Lubricants and Oils | 423 | 423 | 100 % | 106 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,276 | 1,264 | 99 % | 507 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,276 | 1,264 | 99 % | 507 |
| Reasons for over/under performance: | Planned activities were affected by Lockdown though the sector shall resume the sensitization of the owners upon the lifting of the lockdown | | | |
| Output : 068306 Industrial Development Services | | | | |
| No. of opportunites identified for industrial development | (4) Coffee, Honey and Maize processing Winery production | (6) Coffee, Honey and Maize and matoke processing for export Winery production | (1)Coffee, Honey and Maize processing Winery production | (6)Coffee, Honey and Maize and matoke processing for export Winery production |
| No. of producer groups identified for collective value addition support | (10) Cooperatives in the Wine making, Honey and maize processing | (3) Cooperatives in the Wine making, Honey and maize processing | (2)Cooperatives in the Wine making, Honey and maize processing | (3)Groups in the Wine making, Honey and maize processing |
| No. of value addition facilities in the district | (6) Value addition facilities like maize mills, visited | (124) Maize, coffee, G/nuts, matoke and beans | (1)Value addition facilities like maize mills, visited | (124) Maize, coffee, G/nuts, matoke and beans |
| A report on the nature of value addition support existing and needed | (4) performance report produced | (12) Annual performance report compiled and share with MDAs | (1)performance report produced | (1)quarterly performance report compiled and share with MDAs |
| 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 | 880 | 100 % | 220 |
| 227004 Fuel, Lubricants and Oils | 651 | 651 | 100 % | 163 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,531 | 1,531 | 100 % | 383 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,531 | 1,531 | 100 % | 383 |
| Reasons for over/under performance: | Limited coverage due Lockdown | | | |
| Output : 068307 Sector Capacity Development | | | | |
| N/A | | | | |

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|--|---|--|---|---|
| Non Standard Outputs: | stall skill development | % sector staff were trained in the enterprise/ Business skill development by USSIA _ masaka regional office | Report production | % sector staff were trained in the enterprise/ Business skill development by USSIA _ masaka regional office |
| 221003 Staff Training | 561 | 561 | 100 % | 561 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 561 | 561 | 100 % | 561 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 561 | 561 | 100 % | 561 |
| Reasons for over/under performance: | N/A | | | |
| 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 approved budget. and 1st, 2nd and 3rd Quarter 2020/2021 Sector Performance report to MTIC. Rountine sector activities were coordinated including attending to DPCT and sectoral committees among others | 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 3rd Quarter 2020/2021 Sector Performance report to MTIC. Rountine sector activities were cordinated including attending to DPCT and sectoral committees among others |
| 211101 General Staff Salaries | 18,430 | 17,756 | 96 % | 3,937 |
| 221002 Workshops and Seminars | 930 | 930 | 100 % | 465 |
| 221008 Computer supplies and Information Technology (IT) | 186 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 2,535 | 2,535 | 100 % | 1,651 |
| 221011 Printing, Stationery, Photocopying and Binding | 669 | 669 | 100 % | 215 |
| 222001 Telecommunications | 452 | 452 | 100 % | 225 |
| 227001 Travel inland | 2,789 | 1,454 | 52 % | 425 |
| 227002 Travel abroad | 20 | 20 | 100 % | 20 |
| 227004 Fuel, Lubricants and Oils | 915 | 229 | 25 % | 0 |
| Wage Rect: | 18,430 | 17,756 | 96 % | 3,937 |
| Non Wage Rect: | 8,496 | 6,289 | 74 % | 3,001 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 26,926 | 24,045 | 89 % | 6,938 |
| Reasons for over/under performance: | prepared submissions not shared as anticipated due to Lockdown | | | |

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|---|---------------|---------------|---------------|---------------|
| <i>Total For Trade Industry and Local Development :</i> | <i>18,430</i> | <i>17,756</i> | <i>96 %</i> | <i>3,937</i> |
| <i>Wage Rect:</i> | | | | |
| <i>Non-Wage Reccurent:</i> | <i>20,297</i> | <i>18,060</i> | <i>89 %</i> | <i>8,966</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>38,727</i> | <i>35,817</i> | <i>92.5 %</i> | <i>12,903</i> |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--|---|----------------|----------------|----------------|
| LCIII : Lwengo | | | | 848,967 | 134,809 |
| Sector : Agriculture | | | | 19,010 | 18,528 |
| <i>Programme : Agricultural Extension Services</i> | | | | 14,510 | 14,028 |
| Lower Local Services | | | | | |
| <i>Output : LLG Extension Services (LLS)</i> | | | | 14,510 | 14,028 |
| 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 | 14,028 |
| <i>Programme : District Production Services</i> | | | | 4,500 | 4,500 |
| Capital Purchases | | | | | |
| <i>Output : Non Standard Service Delivery Capital</i> | | | | 4,500 | 4,500 |
| Item : 312301 Cultivated Assets | | | | | |
| Cultivated Assets - Seedlings-426 | Lwengo Maize and Bean Technology scaled up | Sector Development done-Grant | | 4,500 | 4,500 |
| 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 | Nkunya Kinoni-Kakinga-Nkunya | 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 Kyawagoonya-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 | 27,396 |
| Programme : Primary Healthcare | | | 116,337 | 27,396 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 7,817 | 3,909 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| St Francis Mbirizi HC | Kalisizo | Sector Conditional Grant (Non-Wage) | 7,817 | 3,909 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 46,903 | 23,487 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kyetume HC III | Kalisizo | Sector Conditional Grant (Non-Wage) | 15,634 | 7,817 |
| Lwengo HC IV | Kalisizo | Sector Conditional Grant (Non-Wage) | 31,269 | 15,670 |
| 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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Quarter4

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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 | 126,487 |
| Sector : Agriculture | | | 14,510 | 14,028 |
| Programme : Agricultural Extension Services | | | 14,510 | 14,028 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 14,510 | 14,028 |
| 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 | 14,028 |
| Sector : Works and Transport | | | 55,011 | 36,841 |
| Programme : District, Urban and Community Access Roads | | | 55,011 | 36,841 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 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 |
| Programme : Pre-Primary and Primary Education | | | 124,686 | 14,350 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 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 | 31,269 |
| Programme : Primary Healthcare | | | 62,538 | 31,269 |
| Lower Local Services | | | | |

Vote:599 Lwengo District**Quarter4**

| | | | | |
|---|----------------------------------|---|------------------|----------------|
| Output : NGO Basic Healthcare Services (LLS) | | | 7,817 | 3,909 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kyamaganda HC | Busubi | Sector Conditional Grant (Non-Wage) | 7,817 | 3,909 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 54,720 | 27,360 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Katovu HC III | Kinoni | Sector Conditional Grant (Non-Wage) | 15,634 | 7,817 |
| Kikenene HC II | Busubi | Sector Conditional Grant (Non-Wage) | 7,817 | 3,909 |
| Kinoni HC III | Busubi | Sector Conditional Grant (Non-Wage) | 15,634 | 7,817 |
| Nakateete HC II | Busubi | Sector Conditional Grant (Non-Wage) | 7,817 | 3,909 |
| Ssenya HC II | Kikenene | Sector Conditional Grant (Non-Wage) | 7,817 | 3,909 |
| 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 | 139,764 |
| Sector : Agriculture | | | 14,510 | 14,028 |
| Programme : Agricultural Extension Services | | | 14,510 | 14,028 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 14,510 | 14,028 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

Vote:599 Lwengo District**Quarter4**

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|---|--|---|------------------|---------------|
| Malongo Sub-county, 3 Agricultural Extension Staff. | Kalagala Sub-county Headquarters | Sector Conditional Grant (Non-Wage) | 14,510 | 14,028 |
| Sector : Works and Transport | | | 90,471 | 82,184 |
| Programme : District, Urban and Community Access Roads | | | 90,471 | 82,184 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 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 |
| Programme : Pre-Primary and Primary Education | | | 186,712 | 13,552 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 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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Quarter4

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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 |

Vote:599 Lwengo District

Quarter4

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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) | | | | |

Vote:599 Lwengo District

Quarter4

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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 | 102,312 |
| Sector : Agriculture | | | 9,673 | 5,496 |
| Programme : Agricultural Extension Services | | | 9,673 | 5,496 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 9,673 | 5,496 |
| 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 | 5,496 |
| 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 |

Vote:599 Lwengo District

Quarter4

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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 |

Vote:599 Lwengo District

Quarter4

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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 | 13,672 |
| Programme : Primary Healthcare | | | 77,103 | 13,672 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 3,909 | 1,946 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

Vote:599 Lwengo District**Quarter4**

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|--|--|---|---------------|---------------|
| KitooroLuyembe HC | Bijaaba | Sector Conditional Grant (Non-Wage) | 3,909 | 1,946 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 23,452 | 11,726 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kakoma HC II | Bijaaba | Sector Conditional Grant (Non-Wage) | 15,634 | 7,817 |
| Kalegero HCII | Kakoma | Sector Conditional Grant (Non-Wage) | 7,817 | 3,909 |
| 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 |

Vote:599 Lwengo District**Quarter4**

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|---|---|---|----------------|---------------|
| LCIII : Kkingo | | | 474,943 | 78,759 |
| Sector : Agriculture | | | 26,510 | 14,028 |
| Programme : Agricultural Extension Services | | | 26,510 | 14,028 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 14,510 | 14,028 |
| 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 | 14,028 |
| 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) | | | | |

Vote:599 Lwengo District

Quarter4

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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 | 19,543 |
| Programme : Primary Healthcare | | | 39,086 | 19,543 |
| Lower Local Services | | | | |

Vote:599 Lwengo District**Quarter4**

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|---|--------------------------------------|---|----------------|---------------|
| Output : NGO Basic Healthcare Services (LLS) | | | 7,817 | 3,909 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Nkoni HC | Kagganda | Sector Conditional Grant (Non-Wage) | 7,817 | 3,909 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 31,269 | 15,634 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kagganda HC II | Kagganda | Sector Conditional Grant (Non-Wage) | 7,817 | 3,909 |
| Kasana HC II | Kagganda | Sector Conditional Grant (Non-Wage) | 7,817 | 3,909 |
| Kisansala HC II | Kagganda | Sector Conditional Grant (Non-Wage) | 7,817 | 3,909 |
| Lwengenyi HC II | Ssenya | Sector Conditional Grant (Non-Wage) | 7,817 | 3,909 |
| 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 | 27,632 |

Vote:599 Lwengo District**Quarter4**

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|---|--|--|----------------|---------------|
| Sector : Agriculture | | | 9,673 | 7,445 |
| <i>Programme : Agricultural Extension Services</i> | | | 9,673 | 7,445 |
| Lower Local Services | | | | |
| <i>Output : LLG Extension Services (LLS)</i> | | | 9,673 | 7,445 |
| 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 | 7,445 |
| 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 | 17,589 |
| <i>Programme : Primary Healthcare</i> | | | 65,560 | 17,589 |
| Lower Local Services | | | | |
| <i>Output : NGO Basic Healthcare Services (LLS)</i> | | | 3,909 | 1,954 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Munatham HC | Kitooro | Sector Conditional Grant (Non-Wage) | 3,909 | 1,954 |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i> | | | 31,269 | 15,634 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kyazanga HC IV | Kitooro | Sector Conditional Grant (Non-Wage) | 31,269 | 15,634 |
| Capital Purchases | | | | |
| <i>Output : Health Centre Construction and Rehabilitation</i> | | | 21,503 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |

Vote:599 Lwengo District

Quarter4

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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 | 62,134 |
| Sector : Agriculture | | | 72,441 | 54,045 |
| Programme : Agricultural Extension Services | | | 49,167 | 41,345 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 9,672 | 10,158 |
| 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 | 10,158 |
| 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 |

Vote:599 Lwengo District**Quarter4**

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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 | 12,700 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 23,274 | 12,700 |
| 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 | 5,000 |
| Item : 312202 Machinery and Equipment | | | | |
| Equipment - Assorted Kits-506 | Church Ward Bee suit/Harvesting Gear | Sector Development -,- Grant | 2,500 | 4,500 |
| Equipment - Assorted Kits-506 | Church Ward Compacter Procured | Sector Development -,- Grant | 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 | 2,200 |
| 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 Maintenance (URF) | | | 12,300 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

Vote:599 Lwengo District

Quarter4

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|--|---|---|----------------|--------------|
| Lwengo District | Church Ward Lwengo District Headquarter | Other Transfers from Central Government | 12,300 | 0 |
| Sector : Education | | | 249,262 | 0 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 38,740 | 0 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 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 | | | | |
| <i>Output : Latrine construction and rehabilitation</i> | | | 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 |
| <i>Programme : Secondary Education</i> | | | 210,522 | 0 |
| Capital Purchases | | | | |
| <i>Output : Laboratories and Science Room Construction</i> | | | 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 | 3,909 |
| <i>Programme : Primary Healthcare</i> | | | 7,817 | 3,909 |
| Lower Local Services | | | | |

Vote:599 Lwengo District**Quarter4**

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|---|-----------------------------------|---|----------------|----------------|
| Output : NGO Basic Healthcare Services (LLS) | | | 7,817 | 3,909 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Mbirizi muslim HC III | Church Ward | Sector Conditional Grant (Non-Wage) | 7,817 | 3,909 |
| 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 | 120,182 |
| Sector : Agriculture | | | 28,510 | 24,158 |
| Programme : Agricultural Extension Services | | | 14,510 | 10,158 |
| Lower Local Services | | | | |

Vote:599 Lwengo District**Quarter4**

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|---|--|---|----------------|---------------|
| Output : LLG Extension Services (LLS) | | | 14,510 | 10,158 |
| 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 | 10,158 |
| 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 |

Vote:599 Lwengo District

Quarter4

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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 | 9,772 |
| Programme : Primary Healthcare | | | 19,543 | 9,772 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 3,909 | 1,954 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Makondo HC | Makondo | Sector Conditional Grant (Non-Wage) | 3,909 | 1,954 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 15,634 | 7,817 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Naanywa HC III | Makondo | Sector Conditional Grant (Non-Wage) | 15,634 | 7,817 |
| Sector : Water and Environment | | | 33,700 | 0 |

Vote:599 Lwengo District**Quarter4**

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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 | 17,517 |
| 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 |

Vote:599 Lwengo District**Quarter4**

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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 | 17,517 |
| Programme : Primary Healthcare | | | 35,177 | 17,517 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 3,909 | 1,883 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kimwanyi cou | Missing Parish | Sector Conditional Grant (Non-Wage) | 3,909 | 1,883 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 31,269 | 15,634 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kiwangala HC IV | Missing Parish | Sector Conditional Grant (Non-Wage) | 31,269 | 15,634 |