

---

# 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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Ntulume George*

**Date: 25/08/2022**

**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>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	701,952	329,481	47%
Discretionary Government Transfers	3,409,444	3,518,444	103%
Conditional Government Transfers	25,149,200	26,946,326	107%
Other Government Transfers	1,341,471	778,209	58%
External Financing	2,069,087	600,746	29%
<b>Total Revenues shares</b>	<b>32,671,154</b>	<b>32,173,205</b>	<b>98%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	3,637,080	3,582,702	3,208,275	99%	88%	90%
Finance	364,836	342,629	314,121	94%	86%	92%
Statutory Bodies	589,620	594,625	576,709	101%	98%	97%
Production and Marketing	2,642,528	2,406,735	1,749,827	91%	66%	73%
Health	5,737,615	5,989,984	4,679,816	104%	82%	78%
Education	16,714,227	16,831,006	15,757,639	101%	94%	94%
Roads and Engineering	980,894	543,826	543,826	55%	55%	100%
Water	784,269	789,485	758,494	101%	97%	96%
Natural Resources	171,183	166,548	166,517	97%	97%	100%
Community Based Services	642,086	530,801	528,055	83%	82%	99%
Planning	276,821	266,080	262,067	96%	95%	98%
Internal Audit	77,118	73,855	60,633	96%	79%	82%
Trade Industry and Local Development	52,877	55,031	50,085	104%	95%	91%
<b>Grand Total</b>	<b>32,671,154</b>	<b>32,173,307</b>	<b>28,656,062</b>	<b>98%</b>	<b>88%</b>	<b>89%</b>
<i>Wage</i>	<i>17,112,575</i>	<i>17,703,407</i>	<i>16,961,348</i>	<i>103%</i>	<i>99%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>8,458,065</i>	<i>8,328,512</i>	<i>8,036,921</i>	<i>98%</i>	<i>95%</i>	<i>96%</i>
<i>Domestic Devt</i>	<i>5,031,427</i>	<i>5,540,643</i>	<i>3,073,507</i>	<i>110%</i>	<i>61%</i>	<i>55%</i>
<i>Donor Devt</i>	<i>2,069,087</i>	<i>600,746</i>	<i>584,286</i>	<i>29%</i>	<i>28%</i>	<i>97%</i>

# Vote:599 Lwengo District

## Quarter4

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By the end of the 4th Quarter (FY2021/2021), the District had realized 98% (shs 32,173,205,000) of the approved annual Budget of shs 32,671,154,000. This slightly below 100% performance was due to; 47% Performance of Local Revenue which was 53% less than 100% due to; 1% in registration fees, no Park fees, Quarry charges, local hotel tax fees much as there was noted good performance of; miscellaneous was at 43%, Occupational Permits rose to 26646% as a result of a concerted effort by the District through sensitization of the masses on its importance, the poor performance was compounded by creation of new town councils, abolition of revenue sources like taxi parks and non-remittances as a result of poor economic situation of the community, there was also very low receipts from External Financing totaling to Shs 600,000,000 which is 29% of Annual Budget of 2,069,087,000 implying a shortfall of 71% of the targeted 1 00%. This was due to; non-realization of funds from TASO, IBRD and WHO, much as there was 99% from EU, 29% from GAVI, 95% from GIZ and 60% from AHF. This was compounded by the poor Performance of Other Government Transfers of shs 526,661,000 against an Annual budget of 1,341,471,000 which is 58% implying 42% less the expected 100% ,this low performance was due to non-receipt of funds from UNEB, though there were releases from URF, UWEF and PCAs at 41%, 44% and 40% respectively. However, there was noted good Performance of Central Government Transfers, where the Discretionary Governments transfers were, at 107% and Conditional Government Transfers at 107%. This was due to; to the UGIFT Supplementary Budget of 4,047,790,000 over and above the appropriated Budget and the Salary Supplementary for Lunch allowance of Health Workers. The high Performance of the Conditional Central Government Transfers, to the District to the tune of shs 27,805,951,000 against the Budget of 25,149,200,000,thus leading to a 3% over the expected 100. The high performance of the discretionary Government Transfers due to the supplementary to cater for Startup of Katovu and Kinoni Town council (100,000,000) and the DDEU EU Top Up to Lower Local Governments that had initially missed out. Out of the cumulative release of shs 33,068,693,000 the District had 101% of the Budget released, 85% of the Budget spent and 85% of the Budget released spent leaving 15% Unspent. Health had the highest % Budget released at 104% because of the UGIFT supplementary and Lunch allowance enhancement supplementary wage for Health Workers. Roads at 55% had the least release at because of not realizing much of the Other Government Transfers, which made a big bulk of the Departmental Budget from Road Fund because of Government suppressing Budgets to cater for COVID-19 Expenditure. Statutory Bodies had the highest Budget spent at 98% since their most of their activities were executed in time and Roads at 55% had the lowest since most of the Funds to the Department were for from Other Government Transfers whose modalities of disbursement had not been completed an experienced Budget cuts. Production and Marketing had the least % Releases Spent at 73% basically due to Procurement delays involved in Micro Scale Irrigation projects, Natural Resources and Roads had the highest %Releases spent at 100% due to execution of their Planned activities. The overall 11% unspent balance was mainly as a result of late release of funds due to delayed receipt of cash limits on IFMS, the process of loading budgets and getting warrants from the MoFPED delayed as well, then in Departments with Projects that required procurement of contractors a process that was still ongoing by the end of the Quarter/Financial Year. The District's main expenditures in the Quarter were mainly on Payment of Staff Salaries, Joint monitoring of Completed Projects, Facilitation of the District Budget Conference, Facilitation for the Micro Scale Irrigation sensitizations, salary and Pension arrears, Councilors' honorarium, Accounting Stationery, salaries for the staff took the lion's share being that of Primary school teachers. The unspent balance was mainly for Projects that required procurement of contractors which could not be complete due to late receipt of funds and delay in procurement processes.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1. Locally Raised Revenues</b>	<b>701,952</b>	<b>329,481</b>	<b>47 %</b>
Local Services Tax	163,589	185,179	113 %
Land Fees	20,000	13,607	68 %
Local Hotel Tax	5,200	1,364	26 %
Application Fees	38,000	3,710	10 %
Business licenses	84,035	15,625	19 %
Other licenses	32,014	8,025	25 %
Miscellaneous and unidentified taxes	41,262	4,455	11 %
Sale of non-produced Government Properties/assets	15,001	0	0 %

**Vote:599 Lwengo District****Quarter4**

Park Fees	3,200	200	6 %
Property related Duties/Fees	50,500	14,483	29 %
Advertisements/Bill Boards	2,430	610	25 %
Animal & Crop Husbandry related Levies	17,404	7,445	43 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,696	3,339	197 %
Agency Fees	5,000	0	0 %
Inspection Fees	9,024	3,060	34 %
Market /Gate Charges	152,729	30,512	20 %
Other Fees and Charges	33,764	7,486	22 %
Group registration	10,579	0	0 %
Other fines and Penalties - private	325	13,222	4068 %
Other fines and Penalties – from other government units	1,000	0	0 %
Miscellaneous receipts/income	15,200	17,159	113 %
<b>2a.Discretionary Government Transfers</b>	<b>3,409,444</b>	<b>3,518,444</b>	<b>103 %</b>
District Unconditional Grant (Non-Wage)	684,834	793,834	116 %
Urban Unconditional Grant (Non-Wage)	96,617	96,617	100 %
District Discretionary Development Equalization Grant	894,661	894,661	100 %
Urban Unconditional Grant (Wage)	357,951	357,951	100 %
District Unconditional Grant (Wage)	1,330,262	1,330,262	100 %
Urban Discretionary Development Equalization Grant	45,118	45,118	100 %
<b>2b.Conditional Government Transfers</b>	<b>25,149,200</b>	<b>26,946,326</b>	<b>107 %</b>
Sector Conditional Grant (Wage)	15,424,361	16,015,193	104 %
Sector Conditional Grant (Non-Wage)	4,150,443	4,700,580	113 %
Sector Development Grant	4,071,846	4,581,062	113 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	127,799	127,799	100 %
Salary arrears (Budgeting)	32,742	32,742	100 %
Pension for Local Governments	716,208	863,148	121 %
Gratuity for Local Governments	605,999	605,999	100 %
<b>2c. Other Government Transfers</b>	<b>1,341,471</b>	<b>778,209</b>	<b>58 %</b>
Support to PLE (UNEB)	40,000	0	0 %
Uganda Road Fund (URF)	883,471	456,491	52 %
Uganda Women Entrepreneurship Program(UWEP)	18,000	14,768	82 %
Parish Community Associations (PCAs)	400,000	306,950	77 %
<b>3. External Financing</b>	<b>2,069,087</b>	<b>600,746</b>	<b>29 %</b>
The AIDS Support Organisation (TASO)	50,000	0	0 %
Rakai Health Sciences Programme (RHSP)	430,000	112,180	26 %
European Union (EU)	59,000	58,271	99 %
International Bank for Reconstruction and Development (IBRD)	610,087	0	0 %

**Vote:599 Lwengo District****Quarter4**

World Health Organisation (WHO)	400,000	63,771	16 %
Global Alliance for Vaccines and Immunization (GAVI)	400,000	258,176	65 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	100,000	94,939	95 %
Aids Health Care Foundation (AHF)	20,000	13,410	67 %
<b>Total Revenues shares</b>	<b>32,671,154</b>	<b>32,173,205</b>	<b>98 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of 4th Quarter for FY2021-2022, the District had realized Locally Raised Revenue of shs 329,481,000 which is 47% of the Annual Budget of 701,952,000 implying a shortfall of 53% against the Planned 100%. This poor performance was due to 10% in Application fees fees, 6% Park fees, Quarry charges, local hotel tax fees much as there was noted good performance of; Local Service Tax at 113%, miscellaneous was at 113%, other fines rose to 4068% 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.

This was also worsened by the new Policy of Ministry of Finance where the Cash limit is given after transfer yet some LLGs delay to submit returns.

**Cumulative Performance for Central Government Transfers**

By the end of 4th Quarter for FY2021-2022, the District had realized Central Government Transfers totaling to Shs. 31,324,395,000 where Shs 3,518,444,000 and 27,805,951,000 are Discretionary Government Transfers (DGT). The Conditional Government Transfers (CGT) respectively against an Annual budget of 32,671,154,000(DGT- 3,518,444,000 and CGT-26,946,326,000) which is 107 % ( DGT 103% and CGT 107%) implying a 7% over the expected 100%. This high performance is because of receiving a UGIFT Supplementary to a tune of 4,000,000,000, Supplementary to cater for enhanced Health Workers Lunch Allowance, Supplementary for Startup of Katovu and Kinoni Town Councils.

**Cumulative Performance for Other Government Transfers**

By the end of 4th Quarter for FY2021-2022, the District had realized Other Government Transfers of shs 714,071,000 against an Annual budget of 1,341,471,000 which is 53% implying 47% less the expected 100% this low performance was due to non-receipt of funds from UNEB, though there were releases from URF, UWEP and PCAs at 52%, 42% and 62% respectively.

**Cumulative Performance for External Financing**

As of the end of 4th Quarter for FY2021-2022, the District had realized External Financing totaling to Shs 663,631,000 which is 32% of Annual Budget of 2,069,087,000 implying a shortfall of 68% of the targeted 100%. This was due non-realization of funds from TASO and IBRD, much as there was 99% from EU, 24% from RHSP 29% from GAVI, 165% from GIZ and 67% from AHF.

## Vote:599 Lwengo District

## Quarter4

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,049,003	447,541	43 %	262,251	177,844	68 %
District Production Services	1,593,524	1,302,286	82 %	398,381	565,899	142 %
<b>Sub- Total</b>	<b>2,642,528</b>	<b>1,749,827</b>	<b>66 %</b>	<b>660,632</b>	<b>743,742</b>	<b>113 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	980,894	543,826	55 %	245,223	166,671	68 %
<b>Sub- Total</b>	<b>980,894</b>	<b>543,826</b>	<b>55 %</b>	<b>245,223</b>	<b>166,671</b>	<b>68 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	52,877	50,085	95 %	13,219	12,790	97 %
<b>Sub- Total</b>	<b>52,877</b>	<b>50,085</b>	<b>95 %</b>	<b>13,219</b>	<b>12,790</b>	<b>97 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	10,908,812	10,508,581	96 %	2,727,203	3,291,612	121 %
Secondary Education	5,015,687	4,423,775	88 %	1,253,922	1,400,629	112 %
Skills Development	544,107	543,015	100 %	136,027	227,234	167 %
Education & Sports Management and Inspection	228,621	265,269	116 %	69,155	139,435	202 %
Special Needs Education	17,000	17,000	100 %	4,250	5,670	133 %
<b>Sub- Total</b>	<b>16,714,227</b>	<b>15,757,639</b>	<b>94 %</b>	<b>4,190,557</b>	<b>5,064,581</b>	<b>121 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,660,407	1,028,685	62 %	415,102	667,610	161 %
Health Management and Supervision	4,077,208	3,651,131	90 %	1,019,302	842,045	83 %
<b>Sub- Total</b>	<b>5,737,615</b>	<b>4,679,816</b>	<b>82 %</b>	<b>1,434,404</b>	<b>1,509,655</b>	<b>105 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	784,269	758,494	97 %	196,067	466,121	238 %
Natural Resources Management	171,183	166,517	97 %	42,796	46,506	109 %
<b>Sub- Total</b>	<b>955,452</b>	<b>925,011</b>	<b>97 %</b>	<b>238,863</b>	<b>512,627</b>	<b>215 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	642,086	528,055	82 %	160,521	340,357	212 %
<b>Sub- Total</b>	<b>642,086</b>	<b>528,055</b>	<b>82 %</b>	<b>160,521</b>	<b>340,357</b>	<b>212 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,637,080	3,208,275	88 %	909,270	1,391,193	153 %
Local Statutory Bodies	589,620	576,709	98 %	147,405	203,124	138 %
Local Government Planning Services	276,821	262,067	95 %	69,205	99,477	144 %
<b>Sub- Total</b>	<b>4,503,521</b>	<b>4,047,050</b>	<b>90 %</b>	<b>1,125,880</b>	<b>1,693,795</b>	<b>150 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	364,836	314,121	86 %	91,209	74,972	82 %
Internal Audit Services	77,118	60,633	79 %	19,280	12,804	66 %

**Vote:599 Lwengo District****Quarter4**

	<i>Sub- Total</i>	<i>441,954</i>	<i>374,754</i>	<i>85 %</i>	<i>110,489</i>	<i>87,776</i>	<i>79 %</i>
<b>Grand Total</b>		<b>32,671,154</b>	<b>28,656,062</b>	<b>88 %</b>	<b>8,179,788</b>	<b>10,131,993</b>	<b>124 %</b>

# Vote:599 Lwengo District

## Quarter4

### SECTION B : Workplan Summary

#### Workplan: Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,998,301</b>	<b>2,944,923</b>	<b>98%</b>	<b>749,575</b>	<b>756,666</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	101,208	198,453	196%	25,302	122,547	484%
District Unconditional Grant (Wage)	507,496	502,988	99%	126,874	126,365	100%
General Public Service Pension Arrears (Budgeting)	127,799	127,799	100%	31,950	0	0%
Gratuity for Local Governments	605,999	605,999	100%	151,500	151,500	100%
Locally Raised Revenues	90,004	113,951	127%	22,501	1,726	8%
Multi-Sectoral Transfers to LLGs_NonWage	655,393	325,676	50%	163,848	122,644	75%
Pension for Local Governments	716,208	863,148	121%	179,052	191,521	107%
Salary arrears (Budgeting)	32,742	32,742	100%	8,185	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	161,452	174,167	108%	40,363	40,363	100%
<b>Development Revenues</b>	<b>638,779</b>	<b>637,779</b>	<b>100%</b>	<b>159,695</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	121,101	120,101	99%	30,275	0	0%
Multi-Sectoral Transfers to LLGs_Gou	517,678	517,678	100%	129,419	0	0%
<b>Total Revenues shares</b>	<b>3,637,080</b>	<b>3,582,702</b>	<b>99%</b>	<b>909,270</b>	<b>756,666</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	668,948	638,041	95%	167,237	146,329	87%
Non Wage	2,329,353	1,997,820	86%	582,338	723,367	124%
<b>Development Expenditure</b>						
Domestic Development	638,779	572,413	90%	159,695	521,497	327%
External Financing	0	0	0%	0	0	0%



**Vote:599 Lwengo District****Quarter4**

<b>Total Expenditure</b>	<b>3,637,080</b>	<b>3,208,275</b>	<b>88%</b>	<b>909,270</b>	<b>1,391,193</b>	<b>153%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>309,062</b>	<b>10%</b>			
Wage		39,114				
Non Wage		269,948				
<b>Development Balances</b>		<b>65,365</b>	<b>10%</b>			
Domestic Development		65,365				
External Financing		0				
<b>Total Unspent</b>		<b>374,427</b>	<b>10%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

By the end of the 4th Qtr, the department had realized Ushs 3,582,702 which is 99% and 83% of Annual and Quarterly budget respectively. However, the overall performance for the Qtr of 153% was as a result of high allocation of District Unconditional Grant (Nonwage) at 484%, pension and gratuity at 107%, District Unconditional Grant (Wage) at 100%. The low performance was attributed to low allocation of Local Revenue at 8% leaving un spent balance of 374,427,000 which is 10%.

**Reasons for unspent balances on the bank account**

The unspent balance of 374,427 were nonwage of 269,948 was for Pension and Gratuity arrears, wage of 39,114 and Development funds of 65,365 were for Payment of fencing the District headquarters whose EFT was unapplied

**Highlights of physical performance by end of the quarter**

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

## Vote:599 Lwengo District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>364,836</b>	<b>342,629</b>	<b>94%</b>	<b>91,209</b>	<b>80,996</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	89,576	89,576	100%	22,394	22,394	100%
District Unconditional Grant (Wage)	144,696	144,696	100%	36,174	36,174	100%
Locally Raised Revenues	63,925	41,718	65%	15,981	5,769	36%
Urban Unconditional Grant (Wage)	66,639	66,639	100%	16,660	16,660	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>364,836</b>	<b>342,629</b>	<b>94%</b>	<b>91,209</b>	<b>80,996</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	211,335	187,514	89%	52,834	51,344	97%
Non Wage	153,501	126,607	82%	38,375	23,627	62%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>364,836</b>	<b>314,121</b>	<b>86%</b>	<b>91,209</b>	<b>74,972</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		23,821				
Non Wage		4,687				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>28,509</b>	<b>8%</b>			

---

## Vote:599 Lwengo District

## Quarter4

---

### Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter, the department had received shs342,629,000 out of the planned revenue shs364,836,000 cumulatively and shs80,996,000 was received out of the quarterly estimated revenue shs91,209,000 which is 94% and 89% respectively. This mainly came from less allocation on local revenue by 64% than planned and the rest of the sources were received 100%. By the end of the quarter, the department had spent cumulatively a total of shs314,121,000 out of shs364,836,000 budgeted and shs74,972,000 was spent in the quarter out of shs91,209,000 expected which is 86% and 82% respectively. Wages taking shs51,344,000 and other activities shs23,627,000 which is 97% and 62% respectively of the total planned expenditure shs91,209,000 for the quarter.

### Reasons for unspent balances on the bank account

The un spent balance of shs28,508,000 related to shs23,821,000 for wage and shs4,687,000 for Local revenue on General Fund Account not yet warranted.

### Highlights of physical performance by end of the quarter

Monitored and supervised 13 LLGs in financial management, prepared and submitted Nine months reports and financial statements for the fy 2021/2022, Coordinated with line ministries, Paid staff salaries for 03 months April 22 to June 22, Filed PAYE and WHT returns for 03 months April 22 to June 22, accountabilities for staff advances for July 21 to June 22 followed up, procured general office stationery, invoiced payments and transfers to LLGs for April to June 22, Tax payers mobilised and sensitised, procured fuel for IFMS Generator for April to June 22. followed up revenue collection and banking

## Vote:599 Lwengo District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>589,620</b>	<b>594,625</b>	<b>101%</b>	<b>147,405</b>	<b>152,463</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	288,127	299,930	104%	72,032	83,834	116%
District Unconditional Grant (Wage)	209,581	209,581	100%	52,395	52,395	100%
Locally Raised Revenues	73,851	67,053	91%	18,463	11,718	63%
Urban Unconditional Grant (Wage)	18,061	18,061	100%	4,515	4,515	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>589,620</b>	<b>594,625</b>	<b>101%</b>	<b>147,405</b>	<b>152,463</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	227,642	223,422	98%	56,911	69,904	123%
Non Wage	361,978	353,287	98%	90,495	133,220	147%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>589,620</b>	<b>576,709</b>	<b>98%</b>	<b>147,405</b>	<b>203,124</b>	<b>138%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>17,916</b>	<b>3%</b>			
Wage		4,220				
Non Wage		13,696				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>17,916</b>	<b>3%</b>			

---

## Vote:599 Lwengo District

## Quarter4

---

### Summary of Workplan Revenues and Expenditure by Source

By the end of the Fourth quarter, the department had received shs 152,463,000 out of the planned revenue shs 147,405,000 which is 103%. This mainly came from more allocation on District Unconditional Grant (Non-Wage) received by 3 % than planned. Cumulatively, the department received shs 594,625,000 out of shs 589,620,000 budgeted for which is 101% Cumulatively, the department spent shs 576,709,000 out of shs 589,620,000 total budget which is 98%. This left an un spent balance of shs 17,916,000 which is 3%

### Reasons for unspent balances on the bank account

The un spent balance of Shs 17,916,000 amounted to 3% of the annual lanned budget, Shs 4,220,000 for wage and Shs 13,696,000 for other activities in progress across all outputs for, allowances for councilors not yet paid for q4, Fuel for DEC members not paid, Motor vehicle repairs and spares, and sitting allowances for DSC members.

### Highlights of physical performance by end of the quarter

Office stationery for q4 procured, coordination with line ministries and agencies done, Routine office work carried, prepared 4th quarter Pbs report for fy 2021/22 and organizing 02council and 01 standing committees, 02 contracts committee meetings held and coordination with line ministries and agencies done, Payment of staff salaries for 03 months done, payment of office rent for 03 months done, preparing activity reports and submission for Q4, held 4 DSC Meetings, 01 third quarter Internal audit report was discussed and report prepared and submitted to relevant offices, sensitized communities on education, Covid vaccination campaigns, PDM and polio immunization, Launching classroom blocks at Kabalungi and Kikoba P/S Launched 5 stance pit latrine in kayirira P/S Launched Ndagwe- Jaaga- Lwengo, Mbiriizii - Kiwangala roads

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,538,947</b>	<b>1,269,798</b>	<b>83%</b>	<b>384,737</b>	<b>292,367</b>	<b>76%</b>
District Unconditional Grant (Non-Wage)	407	407	100%	102	102	100%
Locally Raised Revenues	355	0	0%	89	0	0%
Sector Conditional Grant (Non-Wage)	927,072	658,278	71%	231,768	139,487	60%
Sector Conditional Grant (Wage)	611,113	611,113	100%	152,778	152,778	100%
<b>Development Revenues</b>	<b>1,103,581</b>	<b>1,136,937</b>	<b>103%</b>	<b>275,895</b>	<b>58,843</b>	<b>21%</b>
Sector Development Grant	1,103,581	1,136,937	103%	275,895	58,843	21%
<b>Total Revenues shares</b>	<b>2,642,528</b>	<b>2,406,735</b>	<b>91%</b>	<b>660,632</b>	<b>351,210</b>	<b>53%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	611,113	577,136	94%	152,778	134,105	88%
Non Wage	927,834	658,572	71%	231,958	349,081	150%
<b>Development Expenditure</b>						
Domestic Development	1,103,581	514,119	47%	275,895	260,557	94%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,642,528</b>	<b>1,749,827</b>	<b>66%</b>	<b>660,632</b>	<b>743,742</b>	<b>113%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>34,090</b>	<b>3%</b>			
Wage		33,977				
Non Wage		113				
<b>Development Balances</b>		<b>622,818</b>	<b>55%</b>			
Domestic Development		622,818				
External Financing		0				
<b>Total Unspent</b>		<b>656,909</b>	<b>27%</b>			

# Vote:599 Lwengo District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

By the close of the FY2021/22, the Production Department had planned to receive an annual budget of Shs. 2,642,528/= and received 2,675,529/= which is 101%. This performance was mainly due to increase in the sector Development grant by 3%. In 4th quarter, the department anticipated to receive Shs 660,632,000 but received Shs 620,003,000 a decrease of 6%. Annually, The Department spent shs 1,749,827 out of 2,642,528 which is 66%; In 4th Quarter, the department spent Shs. 743,742,000 out of 660,632,000/= which is 113%. The high expenditure by 13% was mainly because of cumulative receipts of Non-wage funds to cater for the Parish Revolving funds for the PDM SACCOS.

### Reasons for unspent balances on the bank account

The Unspent balance of 925,702,000/= (35%) was due to Recurrent balances of 302,884,000/= (20%) for both wage (33,977,000/=) and Non-wage (268,907,000/=) and Development balances 622,818,000/=( 55%) for procurement of Irrigation equipment and other Agricultural/ Office equipment which were not feasible due to failure of farmers meeting the co funding requirement

### Highlights of physical performance by end of the quarter

- PDM enterprise groups formed and sensitized and 200,543,658.000/= funds disbursed to 45 PDM SACCOS
- Sector quarterly work plan and budget done; sector quarterly reports submitted
- 24 supervision visits
- 70,000 birds, 667 dogs and 160 cats vaccinated, 16 inspections reports made and submitted, 7 study tour conducted, 7 staff meetings, 40 monitoring and supervision done and, 10 epidemiological reports submitted to MAAIF
- 237 advisory services carried out, 4 capacity building training in rabbitary conducted, 12390 heads of cattle vaccinated against FMD, 1900 shoats vaccinated against FMD and 5300 for PPR
- Collaborated with UWA to execute 1 stray buffalo in Katovu T.C.
- 340 Agricultural advisory services offered to farmers, 20 Crop coordination meetings done, 30 crop technical supervisory and backstopping visits made, 40 Crop Pest and diseases surveillance visits made to detect disease out breaks, Inspection of Agro-input dealers/stores and crop nurseries for quality assurance on quarterly basis done.
- Mechanization and irrigation technology promoted 2 Model farmer identified per parish and supported.
- 7 Fish Laws & regulations enforced for quality assurance in Kyawagoonya and Kyazanga, 36 inspections of fish markets, 1 malpractice arrested in Kkingo, 9 Monthly reports, 170 fish farmers and five staff trained, 110 sensitizations to encourage farmers join fish farming, 3 groups of fish farmer cooperatives were forwarded to the registrar of cooperative societies at the MTIC for formalization. 4 staff meeting held, 4 backstopping in Lwengo, Malongo and Kkingo.
- District stakeholders and 10 LLGs sensitized about Microscale Irrigation program. 5 field days made. 375 Farmers sensitized about microscale irrigation program. 508 Expression of Interests (EOI), 223 Farm visits 5 farmer irrigation system installations done, 1 irrigation demonstration site with three irrigation technologies i.e., drag horse, sprinkler and drip irrigation.

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,170,523</b>	<b>4,257,681</b>	<b>134%</b>	<b>792,631</b>	<b>1,125,112</b>	<b>142%</b>
Locally Raised Revenues	2,132	2,132	100%	533	1,972	370%
Sector Conditional Grant (Non-Wage)	399,215	895,541	224%	99,804	270,862	271%
Sector Conditional Grant (Wage)	2,769,176	3,360,008	121%	692,294	852,278	123%
<b>Development Revenues</b>	<b>2,567,092</b>	<b>1,732,303</b>	<b>67%</b>	<b>641,773</b>	<b>152,969</b>	<b>24%</b>
District Discretionary Development Equalization Grant	100,000	100,000	100%	25,000	0	0%
External Financing	1,270,000	432,187	34%	317,500	149,944	47%
Sector Development Grant	1,197,092	1,200,117	100%	299,273	3,025	1%
<b>Total Revenues shares</b>	<b>5,737,615</b>	<b>5,989,984</b>	<b>104%</b>	<b>1,434,404</b>	<b>1,278,082</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,769,176	2,854,827	103%	692,294	647,654	94%
Non Wage	401,347	895,383	223%	100,337	275,643	275%
<b>Development Expenditure</b>						
Domestic Development	1,297,092	513,138	40%	324,273	421,597	130%
External Financing	1,270,000	416,468	33%	317,500	164,760	52%
<b>Total Expenditure</b>	<b>5,737,615</b>	<b>4,679,816</b>	<b>82%</b>	<b>1,434,404</b>	<b>1,509,655</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>507,471</b>	<b>12%</b>			
Wage		505,181				
Non Wage		2,290				
<b>Development Balances</b>		<b>802,697</b>	<b>46%</b>			
Domestic Development		786,979				
External Financing		15,718				
<b>Total Unspent</b>		<b>1,310,168</b>	<b>22%</b>			



---

## Vote:599 Lwengo District

## Quarter4

---

### Summary of Workplan Revenues and Expenditure by Source

In Quarter 4, The Health department received shs. 1,868,914 which is 115% of the annual budget of shs. 5,737,615 and 130% of the quarterly budget of shs. 1,434,404. The department spent shs.1,509,655 which is 105% of the quarterly budget and 82% of the annual budget.

### Reasons for unspent balances on the bank account

The unspent balance of 29% was mainly because Inadequate funds were released for development projects However, All projects are still on going as planned.

### Highlights of physical performance by end of the quarter

Conducted 4 Support supervision visits in health facilities. Conducted DHT and DHMT Meetings Conducted Immunization outreaches thus increasing the uptake of vaccines. Distributed vaccines to all immunisation sites Conducted community dialogues and sensitization on Malaria prevention and control. Conducted 1 Performance review meetings on HMIS Key indicators. Conducted 3 Data Quality Assessments in health facilities.

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>14,838,586</b>	<b>15,096,806</b>	<b>102%</b>	<b>3,709,646</b>	<b>3,956,138</b>	<b>107%</b>
District Unconditional Grant (Wage)	64,698	64,698	100%	16,175	16,175	100%
Locally Raised Revenues	20,337	0	0%	5,084	0	0%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	2,669,478	2,988,036	112%	667,370	1,208,384	181%
Sector Conditional Grant (Wage)	12,044,072	12,044,072	100%	3,011,018	2,731,579	91%
<b>Development Revenues</b>	<b>1,875,642</b>	<b>1,734,200</b>	<b>92%</b>	<b>468,910</b>	<b>468,646</b>	<b>100%</b>
District Discretionary Development Equalization Grant	100,000	100,000	100%	25,000	0	0%
External Financing	649,557	39,470	6%	162,389	0	0%
Sector Development Grant	1,126,085	1,594,731	142%	281,521	468,646	166%
<b>Total Revenues shares</b>	<b>16,714,227</b>	<b>16,831,006</b>	<b>101%</b>	<b>4,178,557</b>	<b>4,424,783</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,108,770	12,003,758	99%	3,027,193	3,202,274	106%
Non Wage	2,729,815	2,988,035	109%	694,454	1,225,609	176%
<b>Development Expenditure</b>						
Domestic Development	1,226,085	727,106	59%	306,521	609,369	199%
External Financing	649,557	38,741	6%	162,389	27,329	17%
<b>Total Expenditure</b>	<b>16,714,227</b>	<b>15,757,639</b>	<b>94%</b>	<b>4,190,557</b>	<b>5,064,581</b>	<b>121%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		105,012				
Non Wage		1				
<b>Development Balances</b>						
Domestic Development		967,625				
External Financing		729				

**Vote:599 Lwengo District****Quarter4**

<b>Total Unspent</b>	<b>1,073,367</b>	<b>6%</b>	
----------------------	------------------	-----------	--

**Summary of Workplan Revenues and Expenditure by Source**

By the end of the 4th Quarter(FY2021/2022 the Education Department had realized Shs. 4,178,557,000= which is 106% of the Annual Budget of Shs 16.714.227.000 = This high performance was due receipt of District Unconditional Grant(Wage) at 100% , Sector Grant conditional Grant(Wage) at 100 and Sector Conditional Grant (Non Wage at 181%. However, there was low performance due to lack of Local Revenues released to the department. The Department spent Shs 4,190,557,000= as a result of the supplementary budget. The expenditure was mainly on staff salaries, Training of Games teachers, workshop for teachers of Special Needs, and Monitoring and supervision of works at the Seed School, Classroom construction, school inspections and monitoring ,organizing referees' beginners" course.

**Reasons for unspent balances on the bank account**

The unspent balance is mainly belongs to the Seed School who works have not yet started and five inspectors of schools who are not yet recruited.

**Highlights of physical performance by end of the quarter**

Paying staff salaries 2. Training of headteachers and SMC on their roles 3.Training of Games teachers 4.Monitoring and supervision of works 5.Workshop for Special Needs Teachers 7. Screening Development Projects 8.Classroom construction. 9.Lauching Latrine construction 10 .School inspection and monitoring 11. Referees' Beginners" course

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>980,894</b>	<b>543,826</b>	<b>55%</b>	<b>245,223</b>	<b>112,694</b>	<b>46%</b>
District Unconditional Grant (Non-Wage)	109	109	100%	27	27	100%
District Unconditional Grant (Wage)	44,159	47,626	108%	11,040	14,507	131%
Locally Raised Revenues	355	0	0%	89	0	0%
Other Transfers from Central Government	883,471	456,491	52%	220,868	98,160	44%
Urban Unconditional Grant (Wage)	52,800	39,600	75%	13,200	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
External Financing	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>980,894</b>	<b>543,826</b>	<b>55%</b>	<b>245,223</b>	<b>112,694</b>	<b>46%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	96,959	87,227	90%	24,240	27,072	112%
Non Wage	883,935	456,599	52%	220,984	139,599	63%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>980,894</b>	<b>543,826</b>	<b>55%</b>	<b>245,223</b>	<b>166,671</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

---

## Vote:599 Lwengo District

## Quarter4

---

### Summary of Workplan Revenues and Expenditure by Source

For Q4, FY 2021-22 the department received shs : 109,230,000/= which 45% of quarterly budget. The low performance was due budget cut in other transfer from central government whereby we received 44% .Most of the expenditure was on road maintenance, and maintenance of District Vehicles. Cumulatively the department spent shs: 543,826,000 /=. For quarter four ,the department spent 166,671,000/= which is 55% and 63%of the planned annual and quarterly funds of which 87,227,000/= are wage and 456,599,000/= are non-wage. All the funds received were spent.

### Reasons for unspent balances on the bank account

All funds spent

### Highlights of physical performance by end of the quarter

Cumulatively the department maintained 58.9 Km routine mechanized roads. The department also maintained 2No.Graders, 1No.wheel loader, 5No.tippers, 3No pickups 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>111,378</b>	<b>111,378</b>	<b>100%</b>	<b>27,845</b>	<b>27,845</b>	<b>100%</b>
District Unconditional Grant (Wage)	40,539	40,539	100%	10,135	10,135	100%
Sector Conditional Grant (Non-Wage)	70,839	70,839	100%	17,710	17,710	100%
<b>Development Revenues</b>	<b>672,891</b>	<b>678,107</b>	<b>101%</b>	<b>168,223</b>	<b>4,189</b>	<b>2%</b>
District Discretionary Development Equalization Grant	8,000	9,028	113%	2,000	0	0%
Sector Development Grant	645,089	649,277	101%	161,272	4,189	3%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
<b>Total Revenues shares</b>	<b>784,269</b>	<b>789,485</b>	<b>101%</b>	<b>196,067</b>	<b>32,033</b>	<b>16%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,539	34,606	85%	10,135	7,728	76%
Non Wage	70,839	70,119	99%	17,710	25,417	144%
<b>Development Expenditure</b>						
Domestic Development	672,891	653,769	97%	168,223	432,975	257%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>784,269</b>	<b>758,494</b>	<b>97%</b>	<b>196,067</b>	<b>466,121</b>	<b>238%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		5,933				
Non Wage		720				
<b>Development Balances</b>						
Domestic Development		24,338				
External Financing		0				
<b>Total Unspent</b>		<b>30,991</b>	<b>4%</b>			

---

## Vote:599 Lwengo District

## Quarter4

---

### Summary of Workplan Revenues and Expenditure by Source

At closure of Fy 2021/22 the water sector received a total of up to 789,485,000/= which is 101% of the annual and quarterly respectively. This high performance was due to receipt of 100 % of the development funds as by the government policy of sending funds in three quarters. Out of the received, the sector spent 758,494,000/= which is 97% of the annual budget Leaving Unspent of 30,991,000/= which is at 4% of the quarter.

### Reasons for unspent balances on the bank account

The major sector performances were noticed in, follow up sanitation health activities for all villages , follow up on environmental and social activities for 14 projects, Community mobilization and trainings to include training and selection of water user committees, extension staff training and quarterly coordination, radio talk show Post construction supervision and construction completion certification on development works.

### Highlights of physical performance by end of the quarter

At closure of the quarter four the water sector had a non-spent balance of 30,991,000/= which is 4% majorly of development monies at 100 % this was due to Un applied EFT on some of the payments within the system with approved work flow that was bounced to the consolidated fund.

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>151,183</b>	<b>146,548</b>	<b>97%</b>	<b>37,796</b>	<b>37,601</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	960	970	101%	240	250	104%
District Unconditional Grant (Wage)	119,616	116,415	97%	29,904	26,703	89%
Locally Raised Revenues	6,320	828	13%	1,580	528	33%
Sector Conditional Grant (Non-Wage)	24,287	28,335	117%	6,072	10,119	167%
<b>Development Revenues</b>	<b>20,000</b>	<b>20,000</b>	<b>100%</b>	<b>5,000</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	0	0%
<b>Total Revenues shares</b>	<b>171,183</b>	<b>166,548</b>	<b>97%</b>	<b>42,796</b>	<b>37,601</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	119,616	116,414	97%	29,904	28,358	95%
Non Wage	31,567	30,110	95%	7,892	13,467	171%
<b>Development Expenditure</b>						
Domestic Development	20,000	19,992	100%	5,000	4,680	94%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>171,183</b>	<b>166,517</b>	<b>97%</b>	<b>42,796</b>	<b>46,506</b>	<b>109%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>23</b>	<b>0%</b>			
Wage		1				
Non Wage		22				
<b>Development Balances</b>		<b>8</b>	<b>0%</b>			
Domestic Development		8				
External Financing		0				
<b>Total Unspent</b>		<b>31</b>	<b>0%</b>			



---

## Vote:599 Lwengo District

## Quarter4

---

### Summary of Workplan Revenues and Expenditure by Source

The department expected to receive 42,796,000/-; however, we received 37,601,000 which is 88% of the expected.. Development revenues contributed 94 % and recurrent revenues 95%. Amongst what we received district unconditional grant wage 89%, district unconditional grant Non wage 104%, sector grant 167%, locally raised revenues 33%. However, there was relatively good performance realized in locally raised revenue of 33% release. On expenditure, of the total amount received, wage took 28,358,000 which is 95% of the total releases. Other expenditure was on none wage which took 13,467,000 contributing 171% and development expenditure amounting to 4,680,000 contributing 94% making the overall expenditure of the released funds for this quarter to 109%

### Reasons for unspent balances on the bank account

there is no unspent balance.

### Highlights of physical performance by end of the quarter

Monitored trees planted including 5 demos of Clonal Eucalyptus Demarcation of 70km of wetland, 1 physical planning committee done, 2 disputes resolved, 1 land board meeting held, over 35 titles under Mass Titling Project completed, 500 UTM coordinated extended, 3 agro forestry demos established in coffee , 9 compliance visits done.

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>612,086</b>	<b>515,451</b>	<b>84%</b>	<b>153,021</b>	<b>201,021</b>	<b>131%</b>
District Unconditional Grant (Non-Wage)	3,104	3,104	100%	776	776	100%
District Unconditional Grant (Wage)	105,637	105,637	100%	26,409	26,409	100%
Locally Raised Revenues	3,553	3,200	90%	888	0	0%
Other Transfers from Central Government	418,000	321,718	77%	104,500	153,388	147%
Sector Conditional Grant (Non-Wage)	47,226	47,226	100%	11,806	11,806	100%
Urban Unconditional Grant (Wage)	34,565	34,565	100%	8,641	8,641	100%
<b>Development Revenues</b>	<b>30,000</b>	<b>15,350</b>	<b>51%</b>	<b>7,500</b>	<b>7,675</b>	<b>102%</b>
External Financing	30,000	15,350	51%	7,500	7,675	102%
<b>Total Revenues shares</b>	<b>642,086</b>	<b>530,801</b>	<b>83%</b>	<b>160,521</b>	<b>208,696</b>	<b>130%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	140,203	137,457	98%	35,051	44,045	126%
Non Wage	471,883	375,248	80%	117,971	288,636	245%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	30,000	15,350	51%	7,500	7,675	102%
<b>Total Expenditure</b>	<b>642,086</b>	<b>528,055</b>	<b>82%</b>	<b>160,521</b>	<b>340,357</b>	<b>212%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,746</b>	<b>1%</b>			
Wage		2,745				
Non Wage		1				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,746</b>	<b>1%</b>			

---

## Vote:599 Lwengo District

## Quarter4

---

### Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter the Department had received Shs. 208,698,000 which is 130 % of the quarterly budget(160,521,000) for spending. This high budget performance was due to increased other transfers from central government under PCA. Shs. 340,357 which is 212% of the Funds available, was spent. This high performance was due to the unspent balances brought forward from the previous quarter. The expenditure was mainly on payment of salaries to sector staff; CDWs facilitation, support to women, youth, disability and Elderly Council and support to PCA Groups. Shs. 2,746,000 remained as unspent balances which is 1%.

### Reasons for unspent balances on the bank account

The unspent balances are under the wage component due to failure to recruit the required staff as planned.

### Highlights of physical performance by end of the quarter

-YLP and UWEP Funds recovery supported. -YLP and UWEP projects monitored and support supervised -Community development workers facilitated to go for a study tour in Bundibugyo District. -Trained cultural leaders on roles and responsibilities -6 Juvenile offenders were represented in courts of law and social inquiries made on each; -13 sector staffs' salaries were verified and approved for payment. -Support supervised and mentored sector staff during implementation of sector programs and activities. - Coordinated, support supervised and monitored sector programs and projects -Compiled and submitted mandatory reports to relevant correspondences. -Supported the implementation of Women, Youth, Disability and Elderly Council activities. -Disbursed PCA Funds to beneficiary groups.

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>87,291</b>	<b>82,340</b>	<b>94%</b>	<b>21,823</b>	<b>23,691</b>	<b>109%</b>
District Unconditional Grant (Non-Wage)	40,454	40,454	100%	10,114	10,114	100%
District Unconditional Grant (Wage)	30,309	30,309	100%	7,577	7,577	100%
Locally Raised Revenues	16,528	11,577	70%	4,132	6,000	145%
<b>Development Revenues</b>	<b>189,530</b>	<b>183,740</b>	<b>97%</b>	<b>47,383</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	70,000	70,000	100%	17,500	0	0%
External Financing	119,530	113,740	95%	29,883	0	0%
<b>Total Revenues shares</b>	<b>276,821</b>	<b>266,080</b>	<b>96%</b>	<b>69,205</b>	<b>23,691</b>	<b>34%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,309	26,311	87%	7,577	5,791	76%
Non Wage	56,982	52,029	91%	14,245	16,247	114%
<b>Development Expenditure</b>						
Domestic Development	70,000	70,000	100%	17,500	6,884	39%
External Financing	119,530	113,727	95%	29,883	70,556	236%
<b>Total Expenditure</b>	<b>276,821</b>	<b>262,067</b>	<b>95%</b>	<b>69,205</b>	<b>99,477</b>	<b>144%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,999</b>	<b>5%</b>			
Wage		3,998				
Non Wage		2				
<b>Development Balances</b>						
		<b>14</b>	<b>0%</b>			
Domestic Development		0				
External Financing		13				
<b>Total Unspent</b>		<b>4,013</b>	<b>2%</b>			

---

## Vote:599 Lwengo District

## Quarter4

---

### Summary of Workplan Revenues and Expenditure by Source

By the end of the 4th Quarter(FY2021/22) Planning Department had realized shs 265,080,000 and which is 34% and 96% of the Annual and Quarterly Budget respectively. This high performance was due to receipt of External financing from GIZ at 95%(Annual) and 144% (Quarterly) as a result of receiving the Planned funds as a Lumpsum in Quarter 3 and 124% of DDEG due to Government Policy of releasing all Development funds by end of 3rd Quarter instead of 4, and Local Revenue at 145% in the Quarter to cater for the Councilors' activities that had not been planned for the Quarter, however there was noted low receipts of Local Revenue at 34% and 80% Annual and Quarterly respectively. The Department spent shs. 262,067,000 and 99,477,000 which is 95% and 144% of the Annual and Quarterly Budget respectively, making it 95% of the released funds being spent leaving an unspent balance of 5% for Wage. The expenditure was mainly on staff salaries, DDEG Monitoring visits to LLGs, Purchase of the Department Furniture and Office Equipment, coordination, compilation and submission of mandatory reports, Work plans and Budgets to MDAs, Supporting CDOs on Planning and Budgeting, monitoring and Evaluation of Departments and LLGs.

### Reasons for unspent balances on the bank account

The Unspent Balance 4,013,000 was for Wage where the anticipated recruitment was not effected

### Highlights of physical performance by end of the quarter

Salary for 3 months, April, May and June 2022 paid for 2 staff in the Department, Departmental and District reports, work plans and Budget(PBS) Submitted to the relevant Partners, Ministries, Departments and Agencies, Planning Services coordinated at the District and in the 10 LLGs, Supported by GIZ for community meetings, District Data indicators compiled for Quarter 2 and submitted to UBOS, followed up on the Submitted DDP III to NPA, reviewed DDP III for the District, District Council, Procured Office Furniture and Equipment, Departments and LLGs advised on statistics and Data Management, Coordinated and Sectors and LLGs supported in integrating LED, HIV, Gender and equity in their work plans and Budget, Quarterly monitoring and support supervisions of Departments and LLGs done for Q4.

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>74,118</b>	<b>70,883</b>	<b>96%</b>	<b>18,530</b>	<b>18,060</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	12,256	12,256	100%	3,064	3,064	100%
District Unconditional Grant (Wage)	29,611	29,611	100%	7,403	7,403	100%
Locally Raised Revenues	7,817	4,097	52%	1,954	1,000	51%
Urban Unconditional Grant (Wage)	24,434	24,918	102%	6,108	6,593	108%
<b>Development Revenues</b>	<b>3,000</b>	<b>2,972</b>	<b>99%</b>	<b>750</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	3,000	2,972	99%	750	0	0%
<b>Total Revenues shares</b>	<b>77,118</b>	<b>73,855</b>	<b>96%</b>	<b>19,280</b>	<b>18,060</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,045	41,316	76%	13,511	8,694	64%
Non Wage	20,073	16,346	81%	5,018	4,110	82%
<b>Development Expenditure</b>						
Domestic Development	3,000	2,971	99%	750	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>77,118</b>	<b>60,633</b>	<b>79%</b>	<b>19,280</b>	<b>12,804</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,221</b>	<b>19%</b>			
Wage		13,214				
Non Wage		7				
<b>Development Balances</b>		<b>1</b>	<b>0%</b>			
Domestic Development		1				
External Financing		0				
<b>Total Unspent</b>		<b>13,222</b>	<b>18%</b>			

---

## Vote:599 Lwengo District

## Quarter4

---

### Summary of Workplan Revenues and Expenditure by Source

By the end of the 4th quarter 2021/2022 the department received 73,855,000/= representing 96% and 94% of the Annual and Quarterly Budget respectively. However the LRR were 52% due to less allocation. Out of the received funds of 73,855,000/=, the Department spent 60,633,000/= representing 79% and 66% of the Annual and Quarterly Budget respectively leaving an unspent balance of 13,222,000/= representing 18%. Most of the expenditure were mainly on Salaries, Fuel and Travel inland.

### Reasons for unspent balances on the bank account

The balance was on salary budget and will be spent in subsequent quarters

### Highlights of physical performance by end of the quarter

Facilitated Payment of Salaries for 4 Staff for July, August, September, October, November, December 2021, January, February, March, April, May and June 2022 Conducted Internal Audit for All District Departments and 6 Sub counties and 4 Town Councils, Conducted Audit for 137 UPE and 8 USE Schools, conducted audit for Health centres

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>52,877</b>	<b>55,031</b>	<b>104%</b>	<b>13,219</b>	<b>12,972</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	4,499	4,543	101%	1,125	1,169	104%
District Unconditional Grant (Wage)	33,919	38,162	113%	8,480	8,722	103%
Locally Raised Revenues	2,133	0	0%	533	0	0%
Sector Conditional Grant (Non-Wage)	12,326	12,326	100%	3,081	3,081	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>52,877</b>	<b>55,031</b>	<b>104%</b>	<b>13,219</b>	<b>12,972</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,919	33,318	98%	8,480	6,387	75%
Non Wage	18,958	16,766	88%	4,739	6,403	135%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>52,877</b>	<b>50,085</b>	<b>95%</b>	<b>13,219</b>	<b>12,790</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,946</b>	<b>9%</b>			
Wage		4,843				
Non Wage		103				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,946</b>	<b>9%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

During the 4th quarter 2021/22, the Department spent 12,790,000 (97% ) of the quarterly out turn Ugx 12,972,000 including the 3rd quarter balance on the sector planned activities. This performance is highly attributed to timely access to funds.



---

## Vote:599 Lwengo District

---

**Quarter4****Reasons for unspent balances on the bank account**

unspent balance under wage was due to undone staff recruitment

**Highlights of physical performance by end of the quarter**

1.2 Trade sensitization meetings conducted in Katovu Town council, Ndemba Trading centre in Ndagwe and Nkoni Trading centre in Kkingo targeting retail business people on recording keeping 2.15 businesses were monitored towards compliance in Malongo and Lwengo sub counties especially on locally produced and count feint products 3. Assessment of 649 business conducted in Ndagwe, Kisekka, Malongo, Kkingo and Lwengo sub counties 4.35 businesses/enterprises inspected in the district towards compliance with the existing laws including existence of the counterfeit, uncertified and expired products on the market 5.53 Emyooga SACCOs and 8 ordinary SACCOs were monitored and guided on portfolios management esp. loans 6. 45 PDM SACCOS were coordinated and registered and issued registration certificates by RCS 7. Inspection and backstopping of the hospitality facilities operators conducted 8. Monthly and 3rd quarter sector reports, 2022/23 sector budget estimates approved were prepared and shared with the stakeholders 9. Office furniture (one office table and 2 chairs) procured 10. 6 sector staff were oriented in cooperative audit and compliance issues

# 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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
211101 General Staff Salaries	668,948	638,041	95 %		146,329
212102 Pension for General Civil Service	716,208	783,902	109 %		199,876
213002 Incapacity, death benefits and funeral expenses	10,000	3,710	37 %		850
213004 Gratuity Expenses	605,999	605,999	100 %		165,300
221009 Welfare and Entertainment	4,000	3,850	96 %		480
221011 Printing, Stationery, Photocopying and Binding	4,000	3,497	87 %		400
221017 Subscriptions	6,000	0	0 %		0
222001 Telecommunications	600	600	100 %		0
223004 Guard and Security services	7,700	7,600	99 %		1,800
223005 Electricity	2,000	400	20 %		400
224004 Cleaning and Sanitation	3,000	3,000	100 %		70
227001 Travel inland	16,000	16,000	100 %		4,171
227004 Fuel, Lubricants and Oils	51,600	51,400	100 %		11,400
228002 Maintenance - Vehicles	16,000	15,963	100 %		7,913
321608 General Public Service Pension arrears (Budgeting)	127,799	98,770	77 %		0

## Vote:599 Lwengo District

## Quarter4

321617	Salary Arrears (Budgeting)	32,742	32,742	100 %	0
	Wage Rect:	668,948	638,041	95 %	146,329
	Non Wage Rect:	1,603,648	1,627,434	101 %	392,659
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,272,596	2,265,475	100 %	538,988
Reasons for over/under performance:		There was under performance due to low allocation of funds to the department			
<b>Output : 138102 Human Resource Management Services</b>					
%age of LG establish posts filled	(100%) 100 Percent of Posts filled	()		()	
%age of staff appraised	(100%) 100% Staff appraised	()		()	
%age of staff whose salaries are paid by 28th of every month	(100%) 100% Percent Staff salaries paid	()		()	
%age of pensioners paid by 28th of every month	(100%) 100% of pensioners paid by 28th of every month	()		()	
Non Standard Outputs:		staff appraised, staff welfare maintained, consultations to line ministries made		staff appraised, staff welfare maintained, consultations to line ministries made	
221009	Welfare and Entertainment	2,000	500	25 %	0
227001	Travel inland	4,000	2,600	65 %	0
227004	Fuel, Lubricants and Oils	4,000	250	6 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	3,350	34 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	3,350	34 %	0
Reasons for over/under performance:		There was under performance due to low allocation of funds to the department			
<b>Output : 138103 Capacity Building for HLG</b>					
No. (and type) of capacity building sessions undertaken	(6) 6 Capacity building sessions done	()		()	
Availability and implementation of LG capacity building policy and plan	(1) Capacity building plan and implemented	()		()	
Non Standard Outputs:		Performance improvement done, Members through retooling supported in IT skills and management of PBS			
221002	Workshops and Seminars	19,000	19,000	100 %	0
221003	Staff Training	1,000	1,000	100 %	0
221008	Computer supplies and Information Technology (IT)	6,000	6,000	100 %	0

## Vote:599 Lwengo District

## Quarter4

222003 Information and communications technology (ICT)	4,000	4,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	30,000	100 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	0
Reasons for over/under performance:	There was under performance due to low allocation of funds to the department			
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	Joint monitoring of Projects and service delivery in the District on a Quarterly basis	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	525	53 %	0
222001 Telecommunications	400	400	100 %	0
227001 Travel inland	6,875	6,874	100 %	0
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,275	8,799	72 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,275	8,799	72 %	0
Reasons for over/under performance:	N/A			
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	Establish protocols of disseminated District Information, management of District information, publishing a Quarterly bulletin	District website updated and maintained, information disseminated, ICT equipment maintained		District website updated and maintained, information disseminated, ICT equipment maintained
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
222001 Telecommunications	499	270	54 %	68
222003 Information and communications technology (ICT)	2,500	2,500	100 %	625
227001 Travel inland	3,000	2,240	75 %	26
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,999	5,010	72 %	719
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,999	5,010	72 %	719

## 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
Reasons for over/under performance: There was under performance due to low allocation of funds to the department					
<b>Output : 138106 Office Support services</b>					
N/A					
Non Standard Outputs:	Management of the Office, supervise office attendants	N/A			N/A
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance: N/A					
<b>Output : 138108 Assets and Facilities Management</b>					
No. of monitoring visits conducted	(4) 4 monitoring visits conducted	( ) 4 monitoring visits conducted		(1)4 monitoring visits conducted	( )4 monitoring visits conducted
No. of monitoring reports generated	(4) 4 monitoring reports generated	(1) 4 monitoring reports generated		(1)4 monitoring reports generated	(1)4 monitoring reports generated
Non Standard Outputs:	procurement of a generator for the district made, Compound cleaned procurement,fueling and provision of power/electricity to the district made.provision of power/electricity to the district made. Board of survey carried out District assets and facilities monitored			procurement of a generator for the district made, Compound cleaned procurement,fueling and provision of power/electricity to the district made.provision of power/electricity to the district made. Board of survey carried out District assets and facilities monitored	
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
222001 Telecommunications	200	0	0 %		0

## Vote:599 Lwengo District

## Quarter4

227001 Travel inland	4,000	3,180	80 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,180	64 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,180	64 %	0

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

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

Non Standard Outputs:	Data captured and approved, Payment of staff salary processed, Payslips printed and distributed, payrolls printed and displayedCapturing and approving data, Processing and paying staff salaries, printing and Distributing payslips, Printing and displaying payrolls	Data captured and approved, Payment of staff salary processed, Payslips printed and distributed, payrolls printed and displayedCapturing and approving data, Processing and paying staff salaries, printing and Distributing payslips, Printing and displaying payrolls	Data captured and approved, Payment of staff salary processed, Payslips printed and distributed, payrolls printed and displayedCapturing and approving data, Processing and paying staff salaries, printing and Distributing payslips, Printing and displaying payrolls	Data captured and approved, Payment of staff salary processed, Payslips printed and distributed, payrolls printed and displayedCapturing and approving data, Processing and paying staff salaries, printing and Distributing payslips, Printing and displaying payrolls
-----------------------	---	---	---	---

221011 Printing, Stationery, Photocopying and Binding	10,838	10,838	100 %	2,719
227001 Travel inland	5,000	2,370	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,838	13,208	83 %	2,719
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,838	13,208	83 %	2,719

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

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(60%) 60% of staff trained in Records Management	(20)	(15%)15% of staff trained in Records Management	()10% staff trained in records management
---	--	------	---	---

## Vote:599 Lwengo District

## Quarter4

Non Standard Outputs:		Postage and courier facilitated, mails and correspondences disseminated , small office equipment procured, registry staff facilitatedFacilitating postage and courier, disseminating mails and correspondences, procuring small office equipment, facilitating registry staff	Postage and courier facilitated, mails and correspondences disseminated , small office equipment procured, registry staff facilitatedFacilitating postage and courier, disseminating mails and correspondences, procuring small office equipment, facilitating registry staff	Postage and courier facilitated, mails and correspondences disseminated , small office equipment procured, registry staff facilitatedFacilitating postage and courier, disseminating mails and correspondences, procuring small office equipment, facilitating registry staff	Postage and courier facilitated, mails and correspondences disseminated , small office equipment procured, registry staff facilitatedFacilitating postage and courier, disseminating mails and correspondences, procuring small office equipment, facilitating registry staff
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001	Telecommunications	400	300	75 %	0
227001	Travel inland	5,000	1,619	32 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,400	1,919	30 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,400	1,919	30 %	250
Reasons for over/under performance:		There was under performance due to low allocation of funds to the department			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		Goods services and works providers procured, Advertising for the procurement of service providers, evaluation of bids and contract awarding signing of contracts and awards, procurement planning budgeting implementing and evaluation of procured works services	Goods services and works providers procured, Advertising for the procurement of service providers, evaluation of bids and contract awarding signing of contracts and awards, procurement planning budgeting implementing and evaluation of procured works services	Goods services and works providers procured, Advertising for the procurement of service providers, evaluation of bids and contract awarding signing of contracts and awards, procurement planning budgeting implementing and evaluation of procured works services	Goods services and works providers procured, Advertising for the procurement of service providers, evaluation of bids and contract awarding signing of contracts and awards, procurement planning budgeting implementing and evaluation of procured works services
221001	Advertising and Public Relations	1,800	1,800	100 %	900
227001	Travel inland	2,000	2,000	100 %	0

## Vote:599 Lwengo District

## Quarter4

227004 Fuel, Lubricants and Oils	7,000	5,444	78 %	444
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,800	9,244	86 %	1,344
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,800	9,244	86 %	1,344

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

**Capital Purchases****Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(3) Purchase 3 laptops 1 for CAO, 1 SHR and CFO	( )	( )	( )
No. of existing administrative buildings rehabilitated	(1) 1 Block	( )	( )	( )
Non Standard Outputs:	CCTV Cameras purchased, purchase chair s and tents, Pave District compound	construction of a chain link at the District Headquarters		construction of a chain link at the District Headquarters
312101 Non-Residential Buildings	62,001	18,748	30 %	13,856
312202 Machinery and Equipment	7,000	7,000	100 %	7,000
312203 Furniture & Fixtures	7,100	7,100	100 %	6,076
312213 ICT Equipment	15,000	15,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,101	47,847	53 %	26,931
External Financing:	0	0	0 %	0
Total:	91,101	47,847	53 %	26,931

Reasons for over/under performance: There was under performance because funds for the chain link bounced back at the treasury

<i>Total For Administration : Wage Rect:</i>	<i>668,948</i>	<i>638,041</i>	<i>95 %</i>	<i>146,329</i>
<i>Non-Wage Reccurent:</i>	<i>1,673,960</i>	<i>1,672,144</i>	<i>100 %</i>	<i>397,691</i>
<i>GoU Dev:</i>	<i>121,101</i>	<i>77,847</i>	<i>64 %</i>	<i>26,931</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,464,009</i>	<i>2,388,033</i>	<i>96.9 %</i>	<i>570,951</i>



## Vote:599 Lwengo District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2022-08-31) Annual performance report for FY 2021-2022 prepared and submitted to Auditor General & line ministries	( ) Draft, and Audited financial statements and reports for 2020/21, mid year and Nine months reports and financial statements for F/Y 2021/22 submitted to Accountant General and Auditor General	( )		(2022-05-15)Nine months reports and financial statements for F/Y 2021/22 submitted to Accountant General
Non Standard Outputs:	Monthly departmental meetings conducted, consultation with line ministries done, staff salaries paid, Books of Accounts prepared, Monthly, Quarterly, semi-annual, nine months and Annual financial reports and statements prepared, staff monitored, vehicles repaired and maintained.	06 Months departmental meetings conducted, consultation with line ministries done, staff salaries paid for 12 months July 21 to June 22, Books of Accounts prepared for 12 months, 12 Months, 04 Quarterly, semi-annual, nine months and Annual (fy 2020/202) financial reports and statements prepared, staff monitored, vehicles repaired and maintained.		Monthly departmental meetings conducted, consultation with line ministries done, staff salaries paid, Books of Accounts prepared, Monthly, Quarterly, semi-annual, nine months and Annual financial reports and statements prepared, staff monitored, vehicles repaired and maintained.	03 Monthly departmental meetings conducted, consultation with line ministries done, staff salaries paid for April 2022 to June 2022, Books of Accounts prepared, Monthly, 3rd Quarter, nine months financial reports and statements prepared, staff monitored, vehicles repaired and maintained.
211101 General Staff Salaries	211,335	187,514	89 %		51,344
221006 Commissions and related charges	1,000	500	50 %		500
221008 Computer supplies and Information Technology (IT)	500	500	100 %		0
221009 Welfare and Entertainment	2,000	2,000	100 %		686
221011 Printing, Stationery, Photocopying and Binding	13,000	12,988	100 %		2,000
221012 Small Office Equipment	1,000	1,000	100 %		0
221014 Bank Charges and other Bank related costs	0	1,093	0 %		-465
227001 Travel inland	9,500	9,365	99 %		1,517
227004 Fuel, Lubricants and Oils	22,400	19,200	86 %		4,800

## Vote:599 Lwengo District

## Quarter4

228002 Maintenance - Vehicles	7,001	7,001	100 %	0
Wage Rect:	211,335	187,514	89 %	51,344
Non Wage Rect:	56,401	53,647	95 %	9,038
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	267,736	241,161	90 %	60,382
Reasons for over/under performance:	Low allocation of local revenue to the programme affected the implementation of all planned activities			
<b>Output : 148102 Revenue Management and Collection Services</b>				
Value of LG service tax collection	( ) Data on individuals & businesses eligible to pay Local service tax collected, Community sensitized on their obligation to pay Local service tax and its importance.	( ) shs129,326,082	( )	( )shs129,326,082
Value of Hotel Tax Collected	( ) Data on number of hotels & Lodges operating in the district collected, Hotels & Lodges renumerated and assessed, Hotels & lodges owners sensitized on their obligation to pay local hotel tax & its importance.	( ) shs1,363,765	( )	( )shs1,363,765
Value of Other Local Revenue Collections	( ) Tax payers sensitized and mobilized, tenderers and other tax collectors sensitized, follow-ups on revenue collection and banking in LLGs made, revenue enhancement committees both at higher and LLGs set up.	( ) shs195,733,773	( )	( )shs195,733,773

## Vote:599 Lwengo District

## Quarter4

Non Standard Outputs:		Data on individuals & businesses eligible to pay Local service tax collected, Community sensitized on their obligation to pay Local service tax and its importance, Data on number of of hotels & Lodges operating in the district collected, Hotels & Lodges renumerated and assessed, Hotels & lodges owners sensitized on their obligation to pay local hotel tax & its importance, Tax payers sensitized and mobilized, tenderers and other tax collectors sensitized, follow-ups on revenue collection and banking in LLGs made, revenue enhancement committees both at higher and LLGs set up.	Follow-ups on revenue collections and banking's made in all LLGs.  04 sensitisation meetings with Teachers and Head Teachers on Local service Tax. Minutes and field reports produced and submitted to relevant Offices.  Benchmark tour at Luwero District Local Government on Local revenue collection and management.	Follow-ups on revenue collection and bankings in LLGs made.	04 sensitisation meetings with Teachers and Head Teachers on Local service Tax. Minutes and field reports produced and submitted to relevant Offices  Benchmark tour at Luwero District Local Government on Local revenue collection and management.
221009	Welfare and Entertainment	1,000	1,000	100 %	0
227001	Travel inland	14,000	12,451	89 %	2,500
227004	Fuel, Lubricants and Oils	4,100	2,053	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,100	15,504	81 %	2,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,100	15,504	81 %	2,500
Reasons for over/under performance:		<div>- Non compliance of tax payers to meet their obligation to pay taxes due.</div> <div>- Low allocation local revenue affected the implementation of planned activities in local revenue collection follow up in LLGs. This was coupled with high fuel costs.</div> <div>- Some Tax payers closed their businesses because of un favourable economic conditions. This affected the collections in turn.</div>			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council		(2022-05-31) Draft budget estimates/annual workplan for FY 2022-2023 prepared & presented to council for approval.	( ) Held budget conference,BFP approved and submitted to MoFPED and Coordinated the laying of the Draft budget estimates for 2022/23 to Council	(2022-05-31) Draft budget estimates/annual workplan for FY 2022-2023 prepared & presented to council for approval.	( )

## Vote:599 Lwengo District

## Quarter4

Date for presenting draft Budget and Annual workplan to the Council	(2022-03-31) Draft budget estimates/annual workplan for FY 2022-2023 prepared & presented to standing committees & council for discussion.	( ) Held budget conference,BFP approved and submitted to MoFPED and Coordinated the laying of the Draft budget estimates for 2022/23 to Council and approved Draft budget estimates for 2022/23	( )Draft budget estimates/annual workplan for FY 2022-2023 prepared & presented to standing committees & council for discussion.	(2022-05-30)Draft budget estimates for 2022/23 presented to and approved by Council
Non Standard Outputs:	Data for preparation of Budget conference collected from LLGs, BFP, workplans and draft budget for 2022-2023 prepared and presented to standing committees and council for discussion and approval.	Data for preparation of Budget conference collected from LLGs, Draft budget estimate for FY 2022-2023 prepared & presented to standing committees & council for discussion.	Workplans and draft budget for 2022-2023 prepared and presented to council for approval.	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	0
227001 Travel inland	5,000	2,000	40 %	506
227004 Fuel, Lubricants and Oils	6,000	3,500	58 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	6,500	50 %	506
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	6,500	50 %	506
Reasons for over/under performance:	Low allocation of local revenue to implement all the planned activities			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Projects inspected, coordination with line ministries done, notices displayed and LLGs staff mentored in financial management.	Projects inspected, coordination with line ministries done, notices displayed and LLGs staff mentored in financial management.	Projects inspected, coordination with line ministries done, notices displayed and LLGs staff mentored in financial management.	Coordination with line ministries done, notices displayed
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	4,000	1,376	34 %	198
227004 Fuel, Lubricants and Oils	6,000	3,500	58 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	4,876	44 %	198
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	4,876	44 %	198

## Vote:599 Lwengo District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Not all planned activities were implemented due to Low allocation of local revenue arising from underperformance in local revenue collections.					
<b>Output : 148105 LG Accounting Services</b>					
Date for submitting annual LG final accounts to Auditor General	(2022-08-31) Financial statements for the year ended 30/06/2022 prepared.	(03) Prepared and submitted draft and audited reports and financial statements for fy 2020/2021 and in year, Nine months reports and financial statements for F/Y 2021/22. Submitted the reports and financial statements to Accountant General	( )		(2022-05-15) Prepared nine months reports and financial statements for F/Y 2021/22 to Accountant General
Non Standard Outputs:	Statutory returns filed, Accountabilities followed-up, Financial reports and statements prepared and submitted to relevant authorities.	statutory returns filed for P.A.Y.E and WHT for July to June 2022, followed up on an unaccounted for funds to ensure all accountabilities are done from July to June 2022		Statutory returns filed, Accountabilities followed-up, Financial reports and statements prepared and submitted to relevant authorities.	statutory returns filed for P.A.Y.E and WHT for April 2022 to June 2022, followed up on an unaccounted for funds to ensure all accountabilities are done from April to June 2022
221011 Printing, Stationery, Photocopying and Binding	2,000	600	30 %		0
227001 Travel inland	9,000	7,480	83 %		1,015
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,000	8,080	73 %		1,015
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,000	8,080	73 %		1,015
Reasons for over/under performance: Low allocation of local revenue affected the implementation of all planned activities in the quarter four					
<b>Output : 148106 Integrated Financial Management System</b>					
N/A					

## Vote:599 Lwengo District

## Quarter4

Non Standard Outputs:	coordination with line ministries done, staffs trained on the operations of IFMS, stake holders sensitized on the usefulness of IFMS, financial reports produced and submitted to relevant authorities, IFMS users facilitated, Stationery and central printer tonner procured, IFMS generator, fire extinguisher and printers serviced.	Coordination with line ministries done, staffs trained on the operations of IFMS, stake holders sensitized on the usefulness of IFMS, financial reports produced and submitted to relevant authorities, IFMS users facilitated, Stationery and central printer tonner procured, IFMS generator, fire extinguisher and printers serviced. 03 monthly, 3rd quarter, Nine months financial reports produced and submitted to relevant authorities	Coordination with line ministries done, staffs trained on the operations of IFMS, stake holders sensitized on the usefulness of IFMS, financial reports produced and submitted to relevant authorities, IFMS users facilitated, Stationery and central printer tonner procured, IFMS generator, fire extinguisher and printers serviced.	Coordination with line ministries done, 03 monthly, 3rd quarter, Nine months financial reports produced and submitted to relevant authorities, IFMS users facilitated, Stationery and central printer tonner procured, IFMS generator, fire extinguisher and printers serviced.
221016 IFMS Recurrent costs	30,000	30,000	100 %	8,370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	8,370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	8,370
Reasons for over/under performance:	- Mapping issues were still on IFMS - Breakdown in IFMS network			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Capital projects monitored, reports prepared and submitted to relevant authorities. LLGS monitored and supervised.	Capital projects monitored, reports prepared and submitted to relevant authorities. 04 LLGS monitored and supervised.	Capital projects monitored, reports prepared and submitted to relevant authorities. LLGS monitored and supervised.	01 LLGS monitored and supervised in financial management
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	8,000	80 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	8,000	62 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	8,000	62 %	2,000
Reasons for over/under performance:	Not all the expected revenue allocation was received. This affected the implementation of planned activities in the fourth quarter.			
Total For Finance : Wage Rect:	211,335	187,514	89 %	51,344
Non-Wage Reccurent:	153,501	126,607	82 %	23,627
GoU Dev:	0	0	0 %	0

**Vote:599 Lwengo District****Quarter4**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>364,836</i>	<i>314,121</i>	<i>86.1 %</i>	<i>74,972</i>

## Vote:599 Lwengo District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
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 level meetings attended to, Computer and Printer purchased for the Department.	Procurement of office stationery for 4 quarters, coordination with line ministries and agencies, carry out routine office work, preparing 4 Pbs reports and organizing 07 council and 05 standing committees staff salaries paid, technical staff supervised, 1 vehicle maintained and serviced, national level meetings attended to, procured 1 computer set		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 level meetings attended to.	Procurement of office stationery for 4th quarter, coordination with line ministries and agencies, carry out routine office work, preparing 1 Pbs reports and organizing 02 council and 02 standing committees staff salaries paid, technical staff supervised, 1 vehicle maintained and serviced, Procured 1 computer set
221002 Workshops and Seminars	2,000	1,150	58 %		0
221005 Hire of Venue (chairs, projector, etc)	1,000	1,000	100 %		750
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %		4,000
221009 Welfare and Entertainment	2,000	850	43 %		0
221011 Printing, Stationery, Photocopying and Binding	2,400	2,000	83 %		500
221012 Small Office Equipment	1,000	1,000	100 %		250
222001 Telecommunications	800	800	100 %		200
224004 Cleaning and Sanitation	400	400	100 %		100
227001 Travel inland	16,751	13,761	82 %		2,538
227004 Fuel, Lubricants and Oils	24,000	15,500	65 %		3,000
228002 Maintenance - Vehicles	4,732	4,732	100 %		1,232
228003 Maintenance – Machinery, Equipment & Furniture	2,100	2,100	100 %		1,055
Wage Rect:	0	0	0 %		0
Non Wage Rect:	61,183	47,293	77 %		13,625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,183	47,293	77 %		13,625
Reasons for over/under performance: Inadequate allocation of funds on Fuel and allowances					



## Vote:599 Lwengo District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138202 LG Procurement Management Services</b>					
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	prepared procurement plan for FY 2022-23 prequalified service providers for FY 2022-23 Advertisised projects under open bidding and local revenue. Handled 2 contracts committee meetings Prepared and submitted reports to PPDU and line ministries Prepared routine framework contracts Holding 04 contracts committee meetings and coordination with line ministries and agencies		contracts meeting organized, BID documents prepared, evaluation committee meetings held, tenders awarded and procurement plans for goods and services prepared	prepared procurement plan for FY 2022-23 prequalified service providers for FY 2022-23 Advertisised projects under open bidding and local revenue. Handled 2 contracts committee meetings Prepared and submitted reports to PPDU and line ministries Prepared routine framework contracts
211103 Allowances (Incl. Casuals, Temporary)	2,700	2,700	100 %		710
227001 Travel inland	1,990	1,990	100 %		573
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,690	4,690	100 %		1,283
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,690	4,690	100 %		1,283
Reasons for over/under performance:	Timely release of funds				

**Output : 138203 LG Staff Recruitment Services**

N/A

## Vote:599 Lwengo District

## Quarter4

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	Payment of staff salaries for 12 months, procurement Office stationery and locks for 4 quarters, payment of office rent for 12 months, preparing activity reports and submission for 4 quarters, holding 11 DSC Meetings, 14 appointments on probation made, 4 appointments on attainment of higher qualifications, 2 appointments on transfer of service made, 1 appointment on local contract made, 1 staff was confirmed into appointment in service	staff salaries paid, staffs recruited, staffs confirmed in service, disciplinary cases handled, staff for recruitment validated, stationery purchased, and coordination with line ministries done	staff salaries paid, staffs recruited, staffs confirmed in service, disciplinary cases handled, staff for recruitment validated, stationery purchased, and coordination with line ministries done
211101	General Staff Salaries	30,796	27,046	88 %	6,335
211103	Allowances (Incl. Casuals, Temporary)	15,240	14,240	93 %	5,120
221001	Advertising and Public Relations	1,051	1,051	100 %	525
221009	Welfare and Entertainment	1,020	1,020	100 %	255
221011	Printing, Stationery, Photocopying and Binding	1,049	1,049	100 %	263
223901	Rent – (Produced Assets) to other govt. units	2,400	2,400	100 %	600
227001	Travel inland	4,240	4,240	100 %	1,060
228004	Maintenance – Other	800	800	100 %	200
	Wage Rect:	30,796	27,046	88 %	6,335
	Non Wage Rect:	25,800	24,800	96 %	8,023
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	56,596	51,846	92 %	14,358
Reasons for over/under performance:		Inadequate funds released			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared		(275) land titles awarded, land applications handled	(366) land titles awarded, land applications handled	(50)land titles awarded, land applications handled	(24)land titles awarded, land applications handled
No. of Land board meetings		(4) Land board meetings held quarterly	(4) Land board meetings held quarterly	(1)Land board meetings held quarterly	(0)Land board meetings held quarterly

## Vote:599 Lwengo District

## Quarter4

Non Standard Outputs:	land titles awarded, land applications handled, compensation rates worked on, dispute resolution handled	3 Land dispute resolution handled and 3 Physical planning meetings held, and 6 sensitization of the community on land issues Land dispute resolution handled and one Physical planning meetings held and sensitisation of the community on land issues Processed 14 free tenure titles 2 titles were converted from lease hold to free hold 7 sub divisions on private mailo land 1 subdivision on freehold land tenure title Approved 6 building plans	Land dispute resolution handled and one Physical planning meetings held and sensitisation of the community on land issues	Processed 14 free tenure titles 2 titles were converted from lease hold to free hold 7 sub divisions on private mailo land 1 subdivision on freehold land tenure title Approved 6 building plans
211103 Allowances (Incl. Casuals, Temporary)	4,320	4,320	100 %	1,350
221009 Welfare and Entertainment	615	615	100 %	160
221011 Printing, Stationery, Photocopying and Binding	920	920	100 %	230
227004 Fuel, Lubricants and Oils	1,199	1,199	100 %	599
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,054	7,054	100 %	2,339
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,054	7,054	100 %	2,339
Reasons for over/under performance:	Timely release of funds and appropriate utilisation			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(11) quarterly reports produced and submitted internal audit quarterly reports and external audit reports reviewed	(19) quarterly reports produced and submitted internal audit quarterly reports and external audit reports reviewed	(2)quarterly reports produced and submitted internal audit quarterly reports and external audit reports reviewed	(3)quarterly reports produced and submitted internal audit quarterly reports and external audit reports reviewed
No. of LG PAC reports discussed by Council	(2) Two report produced and submitted to council for appropriate action and reviewing and LGPAC reports to council for discussion submitted	(5) One report produced and submitted to council for appropriate action and reviewing and LGPAC reports to council for discussion submitted	(1)One report produced and submitted to council for appropriate action and reviewing and LGPAC reports to council for discussion submitted	(1)One report produced and submitted to council for appropriate action and reviewing and LGPAC reports to council for discussion submitted

**Vote:599 Lwengo District****Quarter4**

Non Standard Outputs:	Stationery procured and Coordination with LLGs and line ministries done	Stationery procured and Coordination with LLGs and line ministries done	Stationery procured and Coordination with LLGs and line ministries done	Stationery procured and Coordination with LLGs and line ministries done
211103 Allowances (Incl. Casuals, Temporary)	7,400	7,400	100 %	1,850
221009 Welfare and Entertainment	1,600	1,600	100 %	400
221011 Printing, Stationery, Photocopying and Binding	510	510	100 %	128
222001 Telecommunications	200	200	100 %	50
227001 Travel inland	3,750	3,750	100 %	938
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,460	13,460	100 %	3,365
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,460	13,460	100 %	3,365

Reasons for over/under performance: Timely release of funds

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	(7) Government programmes monitored	(7) Commissioning of road maintenance of Birekerawo road in Kisekka Subcounty 1 Joint Monitoring conducted, Launch of Government capital projects conducted Launched water projects in Kaikolongo Seed School, Nyantungo in Malongo S/C, Bijaaba SDA - Kyazanga, Nambiriizi katindo in Ndagwe, Trinity Nursery and P/S - Kyetume in Lwengo S/C, Kyanukuzi SS in Kisekka S/C Launched Kengwe road construction Monitored Microscale irrigation project under NAADS in Kanoni - Bijaaba	(3)Government programmes monitored	(0)Government programmes monitored
---	-------------------------------------	--	------------------------------------	------------------------------------

## Vote:599 Lwengo District

## Quarter4

Non Standard Outputs:	monitoring and supervision of projects made, executive meetings attended to and minutes and recommendations made for council approval	Attending to 12 executive meetings, payment of salaries of executive members for 12 months and sensitization of communities on Parish model programs, Education, Covid vaccination Campaigns and polio immunization, and poverty eradication.	monitoring and supervision of projects made, executive meetings attended to and minutes and recommendations made for council approval	monitoring and supervision of projects made, executive meetings attended to and minutes and recommendations made for council approval
211101 General Staff Salaries	196,846	196,376	100 %	63,570
227001 Travel inland	5,500	5,300	96 %	0
227004 Fuel, Lubricants and Oils	40,200	37,600	94 %	1,500
Wage Rect:	196,846	196,376	100 %	63,570
Non Wage Rect:	45,700	42,900	94 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	242,546	239,276	99 %	65,070
Reasons for over/under performance:	Timely release of funds			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 Standing Committee meetings organized and Allowances, ex-gratia and Honoraria for HLG District Councillors, LC I LC II Chairperson and LLG District councillors paid respectively	Organizing 05 Council and 03 committee sittings, payment of Councillors' allowances for 06 sittings, and transfer of LLG District Councillors to Sub counties and town councils for 12 months	1 Standing Committee meetings organized and Allowances, ex-gratia and Honoraria for HLG District Councillors, LC I LC II Chairperson and LLG District councillors paid respectively	2 Standing Committee meetings organized and Allowances, ex-gratia and Honoraria for HLG District Councillors, LC I LC II Chairperson and LLG District councillors paid respectively
211103 Allowances (Incl. Casuals, Temporary)	195,341	204,341	105 %	100,436
221009 Welfare and Entertainment	8,750	8,750	100 %	2,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	204,091	213,091	104 %	103,086
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	204,091	213,091	104 %	103,086
Reasons for over/under performance:	Timely release of funds			
Total For Statutory Bodies : Wage Rect:				
227,642				
223,422				
98 %				
69,904				
Non-Wage Reccurent:				
361,978				
353,287				
98 %				
133,220				
GoU Dev:				
0				
0				
0 %				
0				

**Vote:599 Lwengo District****Quarter4**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>589,620</i>	<i>576,709</i>	<i>97.8 %</i>	<i>203,124</i>

## Vote:599 Lwengo District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					
Non Standard Outputs:	Agricultural extension activities supervised by Subcounty Leadership, Chief, Secretary for Prod., production Committee and other technical staff)	40 Monitoring and supervision of Agricultural extension activities by Subcounty Leadership, Chief, Secretary for Prod., production Committee and other technical staff)		Agricultural extension activities supervised by Subcounty Leadership, Chief, Secretary for Prod., production Committee and other technical staff)	10 Monitoring and supervision of Agricultural extension activities by Subcounty Leadership, Chief, Secretary for Prod., production Committee and other technical staff)
227001 Travel inland	14,360	14,360	100 %		4,413
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,360	14,360	100 %		4,413
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,360	14,360	100 %		4,413
Reasons for over/under performance: Timely release of funds					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					

## Vote:599 Lwengo District

## Quarter4

Non Standard Outputs:	<p>Agricultural Advisory services delivered to at least 100 farmers sensitized/trained per parish in all LLGs on various production techniques and technologies, 4 Acre Model farmers identified and supported to promote good farming practices, with situational analysis, demand articulation and priority setting. Farmers developed into Higher Level Farmer Organizations (HLFOs), Improved seed and stock services enhanced – 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 Collected and updated, Develop training materials for farmers and simplify information into take home packages for farmers/VCS Demonstrations, Direct trainings, Field days Intensified discovery methods, Focus Group Discussions, Competitions and Exhibitions, Data collection, conduct exchange study tours</p>	704 Agricultural Advisory services delivered/provided to farmers through 172 farm visits, 210 sensitization meetings, 580 trainings , 80 demonstrations.	<p>Agricultural Advisory services delivered/provided to farmers through farm visits, sensitization meetings, trainings , demonstrations, FFS. Improved technologies promoted</p>	54 Agricultural Advisory services delivered/provided to farmers through 62 farm visits, 37 sensitization meetings, 190 trainings , 20 demonstrations.
263367 Sector Conditional Grant (Non-Wage)	84,000	84,000	100 %	21,000



## Vote:599 Lwengo District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	84,000	84,000	100 %	21,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,000	84,000	100 %	21,000

Reasons for over/under performance: Timely Release of funds

## Capital Purchases

## Output : 018175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Make workplans, budgets, BOQs and procurement plans for the irrigation equipment, reports and submit them to relevant authorities Irrigation Equipment procured and installed for atleast 101 individual farmers, Farmers trained on operation and maintenance of the irrigation equipment. District Stake holders that is District Local Leaders, opinion leaders, religious leaders, financial institution, Farmer Groups and farmers sensitized about Micro scale irrigation program. Farm visits conducted to determine farmer eligibility to benefit from the micro scale irrigation program Monitor and supervise the implementation of the program by all stakeholders Set up and operationalize Farm Field Schools (FFS), support existing 2 irrigation demo site.	District stakeholders and 10 LLGs sensitized about Microscale Irrigation program. 5 field days made. 375 Farmers sensitized about microscale irrigation program. 508 Expression of Interests (EOI), 223 Farm visits 5 farmer irrigation system installations done, 1 irrigation demonstration site with three irrigation technologies i.e., drag horse, sprinkler and drip irrigation.	District stakeholders sensitized about Microscale Irrigation program. Farm visits made Procurement and installation of Farmer irrigation equipment Farmers sensitized about microscale irrigation program, call for expression of interest (E.O.I) done. FFS conducted. Irrigation Equipment for farmers procured and installed.	District stakeholders and 10 LLGs sensitized about Microscale Irrigation program. 1 field days made. 75 Farmers sensitized about microscale irrigation program. 108 Expression of Interests (EOI), 63 Farm visits 5 farmer irrigation system installations done, 1 irrigation demonstration site with three irrigation technologies i.e., drag horse, sprinkler and drip irrigation.
281502 Feasibility Studies for Capital Works	47,532	49,532	104 %	7,852
281504 Monitoring, Supervision & Appraisal of capital works	166,363	198,885	120 %	61,899
312202 Machinery and Equipment	712,982	74,389	10 %	74,389

## Vote:599 Lwengo District

## Quarter4

312301 Cultivated Assets	23,766	26,376	111 %	8,291
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	950,643	349,182	37 %	152,431
External Financing:	0	0	0 %	0
Total:	950,643	349,182	37 %	152,431

Reasons for over/under performance: Farmer co funding was low and farmers complained that it was high.  
Lack of stable network in the field while carrying out farm visit data collection

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

N/A

Non Standard Outputs:	Fish Laws & regulations enforced for quality assurance, Daily inspection of fish markets, any malpractices arrested, Monthly reports made on quality of fish from ponds, 100 fish farmers and five staff trained on good fish pond management practices	7 Fish Laws & regulations enforced for quality assurance in Kyawagoonya and Kyazanga, 36 inspections of fish markets, 1 malpractices arrested in Kkingo, 9 Monthly reports , 170 fish farmers and five staff trained , 110 sensitizations to encourage farmers join fish farming, 3 groups of fish farmer cooperatives were forwarded to the registrar of cooperative societies at the MTIC for formalization. 4 staff meeting held, 4 backstopping in Lwengo, Malongo and Kkingo.	Fish Laws & regulations enforced for quality assurance, Daily inspection of fish markets, any malpractices arrested, Monthly reports made on quality of fish from ponds, 25 fish farmers and five staff trained on good fish pond management practices	2 Fish Laws & regulations enforced for quality assurance in Kyawagoonya and Kyazanga, 8 inspections of fish markets, 9 Monthly reports , 35 fish farmers and five staff trained , 110 sensitizations to encourage farmers join fish farming, 3 groups of fish farmer cooperatives were formalised by MTIC for . 1 staff meeting held, 1 backstopping in Lwengo, Malongo and Kkingo.
-----------------------	---	--	--	---

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	2,868	2,868	100 %	728
227004 Fuel, Lubricants and Oils	2,592	2,592	100 %	648
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	6,800	100 %	1,711
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,800	6,800	100 %	1,711

Reasons for over/under performance: Timely release of funds

**Output : 018205 Crop disease control and regulation**

N/A

## Vote:599 Lwengo District

## Quarter4

Non Standard Outputs:		Agricultural advisory services offered to farmers, Crop coordination meetings done, Crop workplan and Reports made and submitted, crop technical supervisory and backstopping visits made, Crop Pest and diseases surveillance visits made to detect disease out breaks, Inspection of Agro-input dealers/stores and crop nurseries for quality assurance on quarterly basis done. Mechanization and irrigation technology promoted Enterprises developed and HLFO formed, Inspections for value for money done on supplies from NAADs, certification reports made. Training organized for staff to build their capacities. Tour organized for staff also to build their capacities, Model farmer identified per parish and supported, Intratours organized for farmers in all LLG Field days	340 Agricultural advisory services offered to farmers, 20 Crop coordination meetings done, 4 Crop work plan and Report made and submitted, 30 crop technical supervisory and backstopping visits made, 40 Crop Pest and diseases surveillance visits made to detect disease out breaks, Inspection of Agro-input dealers/stores and crop nurseries for quality assurance on quarterly basis done. Mechanization and irrigation technology promoted 2 Model farmer identified per parish and supported.	Agricultural advisory services offered to farmers, Crop coordination meetings done, Crop workplan and Reports made and submitted, crop technical supervisory and backstopping visits made, Crop Pest and diseases surveillance visits made to detect disease out breaks, Inspection of Agro-input dealers/stores and crop nurseries for quality assurance on quarterly basis done. Mechanization and irrigation technology promoted Model farmer identified per parish and supported.	95 Agricultural advisory services offered to farmers, 5 Crop coordination meetings done, 1 Crop work plan and Report made and submitted, 10 crop technical supervisory and backstopping visits made, 12 Crop Pest and diseases surveillance visits made to detect disease out breaks, Inspection of Agro-input dealers/stores and crop nurseries for quality assurance on quarterly basis done. Mechanization and irrigation technology promoted 2 Model farmer identified per parish and supported.
221002	Workshops and Seminars	2,400	2,400	100 %	600
221011	Printing, Stationery, Photocopying and Binding	900	900	100 %	225
222001	Telecommunications	400	400	100 %	100
227001	Travel inland	8,935	8,928	100 %	2,231
227004	Fuel, Lubricants and Oils	7,776	7,776	100 %	1,944
228002	Maintenance - Vehicles	2,550	2,550	100 %	638
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,961	22,954	100 %	5,738
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,961	22,954	100 %	5,738
Reasons for over/under performance:		Timely release of funds			
Output : 018206 Agriculture statistics and information					

## Vote:599 Lwengo District

## Quarter4

N/A				
Non Standard Outputs:				
	Farmers registered in farmer registration book, Information on farmers collected and analyzed at house hold level for major enterprises. Inspection of farmer registration and data collection done Agricultural data collected for crop and livestock yields. The Program budgeting system for production filled and submitted, Awareness meetings organized for farmer registration visits	Information on Agro input assets collected and compiled. Inspection of farmer registration and data collection done Agricultural data collected for crop and livestock yields. The Program budgeting system for production filled and submitted, Awareness meetings organized for farmer registration visits		Farmers registered in farmer registration book, Information on farmers collected and analyzed at house hold level for major enterprises. Inspection of farmer registration and data collection done Agricultural data collected for crop and livestock yields. The Program budgeting system for production filled and submitted, Awareness meetings organized for farmer registration visits
227001 Travel inland	7,200	7,200	100 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	7,200	100 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,200	7,200	100 %	1,800
Reasons for over/under performance:		Timely release of funds		

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

N/A

## Vote:599 Lwengo District

## Quarter4

Non Standard Outputs:	Work plans and reports for Entomology sector made and submitted. 50 farmers and 20 field extension staff empowered with knowledge on beekeeping using modern methods, Lwengo District Bee Platform developed and strengthened for bee farmers, Sensitization/trainin gs, Farm visits, monitoring and supervisory visits of farmers done. Study tours and field days organized for farmers, 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	4 quarterly work plan was made and produced; One farmer platform meeting was held ,6 supervisory visits done 49 households benefited; 7 trainings done , 1 day visit to bee house products limited for an expo about bee equipment and bee products; 1 field day organized in Lwengo,11 farmers and 8 field extension staff empowered with knowledge on beekeeping using modern methods	Work plans and reports for Entomology sector made and submitted. 15 farmers and 4 field extension staff empowered with knowledge on beekeeping using modern methods, Lwengo District Bee Platform strengthened for bee farmers, Sensitization/trainin gs, Farm visits, monitoring and supervisory visits of farmers done. National Agricultural shows, symposiums and Expos attended on invitation Lessons and learnt from the above disseminated to lower-level staff and farmers Capacity of LLG staff built	Work plans and reports for Entomology sector made and submitted. 15 farmers and 4 field extension staff empowered with knowledge on beekeeping using modern methods, Lwengo District Bee Platform strengthened for bee farmers, Sensitization/trainin gs, Farm visits, monitoring and supervisory visits of farmers done. National Agricultural shows, symposiums and Expos attended on invitation Lessons and learnt from the above disseminated to lower-level staff and farmers Capacity of LLG staff built
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	2,868	2,868	100 %	744
227004 Fuel, Lubricants and Oils	2,592	2,592	100 %	648
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	6,800	100 %	1,727
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,800	6,800	100 %	1,727
Reasons for over/under performance:	Timely release of funds			
Output : 018208 Sector Capacity Development				
N/A				

## Vote:599 Lwengo District

## Quarter4

Non Standard Outputs:		Study tours organized for both district and Field extension staff, National level workshops, short trainings courses, National Agricultural shows, symposiums and Expos attended and lessons Learnt disseminated to other staff and farmers Capacity of LLG staff built	Workshop organized for both district and Field extension staff in Nabugabo about Agro input regulatory framework and Masaka	Study tours organized for both district and Field extension staff, National level workshops, short trainings courses, National Agricultural shows, symposiums and Expos attended and lessons Learnt disseminated to other staff and farmers Capacity of LLG staff built	Workshop organized for both district and Field extension staff in Masaka
227001	Travel inland	7,162	7,162	100 %	1,791
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,162	7,162	100 %	1,791
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,162	7,162	100 %	1,791
Reasons for over/under performance:		Timely release of funds			
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(4) Work plans for vermin section made.	(4) quarterly workplan made and submitted	(1)quarterly workplan made and submitted	(1)quarterly workplan made and submitted	
No of livestock by type using dips constructed	(4) Data collection on vermin prevalence done and submitted to line ministries.	(4) quarterly Data collection on vermin prevalence done and submitted to line ministries.	(-1) quarterly Data collection on vermin prevalence done and submitted to line ministries.	(1) quarterly Data collection on vermin prevalence done and submitted to line ministries.	
No. of livestock by type undertaken in the slaughter slabs	(4) implementation of planned activities done 50 farmers and 20 field extension staff empowered with knowledge on integrated vermin control techniques vermin control committees developed and strengthened. 16 monitoring and supervisory visits of vermin prevalence done, Capacity of LLG staff built, participating in workshops, Vermin control meetings executed in affected areas, Field visits done to ascertain extent of damage by vermin making reports.	(4) implementation of planned activities done 76 farmers and 16 field extension staff empowered with knowledge on integrated vermin control techniques vermin control committees developed and strengthened. 10 monitoring and supervisory visits of vermin prevalence done, Capacity of LLG staff built, participating in workshops, Vermin control meetings executed in affected areas, 45 Field visits done to ascertain extent of damage by vermin making reports.	(1)implementation of planned activities done 10 farmers and 5 field extension staff empowered with knowledge on integrated vermin control techniques vermin control committees developed and strengthened. 4 monitoring and supervisory visits of vermin prevalence done, Capacity of LLG staff built, participating in workshops, Vermin control meetings executed in affected areas, Field visits done to ascertain extent of damage by vermin making reports.	(1)implementation of planned activities done 10 farmers and 5 field extension staff empowered with knowledge on integrated vermin control techniques vermin control committees developed and strengthened. 4 monitoring and supervisory visits of vermin prevalence done, Capacity of LLG staff built, participating in workshops, Vermin control meetings executed in affected areas, Field visits done to ascertain extent of damage by vermin making reports.	

## Vote:599 Lwengo District

## Quarter4

Non Standard Outputs:	Conduct data collection on vermin prevalence, implementing planned activities, empowering 80 farmers and 20 field extension staff with knowledge on integrated vermin control techniques, developing and Strengthening vermin control committees. extension staff empowered with knowledge on integrated vermin control techniques vermin control committees developed and strengthened. 16 monitoring and supervisory visits of vermin prevalence done, Capacity of LLG staff built, participating in workshops, Vermin control meetings executed in affected areas.	Conducted data collection on vermin prevalence, empowered 106 farmers and 30 field extension staff with knowledge on integrated vermin control techniques, developed and Strengthened 8 vermin control committees. 12 vermin control committees developed and strengthened. 8 monitoring and supervisory visits of vermin prevalence done, Capacity of 14 LLG staff built, participated in 10 workshop. Collaborated with UWA to execute 1 stray buffalo in Katovu T.C.	Conduct data collection on vermin prevalence, implementing planned activities, empowering 20 farmers and 20 field extension staff with knowledge on integrated vermin control techniques, developing and Strengthening vermin control committees. extension staff empowered with knowledge on integrated vermin control techniques vermin control committees developed and strengthened. 4 monitoring and supervisory visits of vermin prevalence done, Capacity of LLG staff built, participating in workshop.	Conducted data collection on vermin prevalence, empowered 23 farmers and 5 field extension staff with knowledge on integrated vermin control techniques, developed and Strengthened 2 vermin control committees. 5 vermin control committees developed and strengthened. 2 monitoring and supervisory visits of vermin prevalence done, Capacity of 2 LLG staff built, participated in 2 workshop. Collaborated with UWA to execute 1 stray buffalo in Katovu T.C.
227001 Travel inland	4,208	4,208	100 %	1,052
227004 Fuel, Lubricants and Oils	2,592	2,592	100 %	648
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	6,800	100 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,800	6,800	100 %	1,700
Reasons for over/under performance:	Timely release of funds			

## Output : 018211 Livestock Health and Marketing

N/A

## Vote:599 Lwengo District

## Quarter4

## Non Standard Outputs:

Annual work plan and budget done, 4quarterly reports submitted, 6 supervision visits per quarter, 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, inspections reports made and submitted, 1 study tour, Livestock farmers platforms strengthened. 4 staff meetings/workshops for capacity building held and attended, monitoring and supervision of livestock extension activities done and liaising with MAAIF and other development partners

Enforcement of livestock laws and regulations done  
Livestock advisory services provided, monitored and supervised.  
Daily inspection, Farm visits, diseases surveillance visits, vaccination of livestock done  
Workplans, reports and budget prepared and submitted  
Liaising with line ministries and development partners done

1 quarterly work plan and budget done, 1 quarterly report submitted, 7 supervision visits 50,000 birds, 102 dogs and 160 cats vaccinated , 4 inspections reports made and submitted, 1 study tour conducted, 2 staff meetings, 10 monitoring and supervision done and , 2 epidemiological reports submitted to MAAIF, 46 advisory services carried out. 1 capacity building training in rabbitry conducted, 2560 heads of cattle vaccinated against FMD, 1900 shoats vaccinated against FMD and 5300 for PPR

221002 Workshops and Seminars	1,600	1,600	100 %	400
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	155
222001 Telecommunications	814	814	100 %	206
227001 Travel inland	6,200	6,200	100 %	1,550
227004 Fuel, Lubricants and Oils	5,186	5,186	100 %	1,297
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,400	14,400	100 %	3,608
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,400	14,400	100 %	3,608

Reasons for over/under performance: Timely release of funds

## Output : 018212 District Production Management Services

N/A



## Vote:599 Lwengo District

## Quarter4

Non Standard Outputs:	Production staff salaries paid, Four departmental meetings held, consultations visit to MAAIF and other development organizations such as NARO conducted, Annual/quarterly reports, work plans and budget prepared and submitted, 4 Technical Supervisory visits per quarter, 1-2 Study tours conducted, 1 typist and 2 drivers welfare cared for, 2 Motor vehicles maintained, Technical backstopping done, liaising with line ministries, Attending national level workshops and training courses, ensuring collection of Agricultural and food security data, Planning and staff meeting DARST Inclusive and capacity building of extension staff. Monitoring and supervision of Agricultural extension activities with district stakeholders (RDC, C/PLCV, CAO, Sec for Prod, DPO, SMS and Production Committee), Ensuring self & staff welfare, Vehicles repaired, maintained, & insured. Parish Development Model operationized	31Staff salaries paid agricultural extension services provided in LLGS, 8 monitoring and supervisions made, 3 Departmental workplan,budget and reports prepared and submitted. 30 Technical Backstopping made 7 visits made to MAAIF and NAADS, 4 Departmental coordination and planning meetings held 2 Vehicles insured, repaired and maintained 5 virtual National level workshops, Parish Development Model Operationized through sensitization meetings/trainings etc	Staff salaries paid Provision of agricultural extension services monitored and supervised Departmental workplan,budget and reports prepared and submitted. Technical Backstopping made Lazing with Lines ministries and developing partners. Departmental coordination and planning meetings held Vehicles insured, repaired and maintained National level workshops, training courses attended Parish Development Model Operationized through sensitization meetings/trainings etc	31Staff salaries paid agricultural extension services provided in LLGS, 2 monitoring and supervisions made, 3 Departmental workplan,budget and reports prepared and submitted. 30 Technical Backstopping made 2 visits made to MAAIF and NAADS, 1 Departmental coordination and planning meetings held 2 Vehicles insured, repaired and maintained 5 virtual National level workshops, Parish Development Model Operationized through sensitization meetings/trainings etc
211101 General Staff Salaries	611,113	577,136	94 %	134,105
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	600	600	100 %	150
222001 Telecommunications	400	400	100 %	100
226001 Insurances	7,712	7,712	100 %	7,712
227001 Travel inland	187,415	187,411	100 %	91,318
227004 Fuel, Lubricants and Oils	9,676	9,320	96 %	2,330

## Vote:599 Lwengo District

## Quarter4

228002 Maintenance - Vehicles	10,000	10,000	100 %	2,500
Wage Rect:	611,113	577,136	94 %	134,105
Non Wage Rect:	219,563	219,203	100 %	105,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	830,676	796,339	96 %	239,155

Reasons for over/under performance: Timely release of funds and appropriate utilization

## Lower Local Services

## Output : 018251 Transfers to LG

N/A

Non Standard Outputs:	Parish Model Revolving Fund set in all 45 parishes of the District. Parish stakeholders equipped with tools and Gadgets- computers and stationary to operationize parish development model	sensitizations to 10 LLGs carried out, Parish Model Revolving Fund to be set up for all 45 Parishes with in the District in upcoming quarters . PDM enterprise groups formed and sensitized 200,543,658.000 funds disbursed to 45 PDM SACCOS	Parish Model Revolving Fund set up for all 45 Parishes with in the District. All Parish SACCOS mapped and organized Parish Committees set up and made functional Tool and Gadgets such computers procured and distributed to every Parish of the district.	PDM enterprise groups formed and sensitized 200,543,658.000 funds disbursed to 45 PDM SACCOS Data Cllction at household level on PDMIS conducted
263206 Other Capital grants	537,787	268,894	50 %	200,544
263370 Sector Development Grant	76,458	76,458	100 %	71,382
Wage Rect:	0	0	0 %	0
Non Wage Rect:	537,787	268,894	50 %	200,544
Gou Dev:	76,458	76,458	100 %	71,382
External Financing:	0	0	0 %	0
Total:	614,246	345,352	56 %	271,926

Reasons for over/under performance: Funds released timely, PRF Funds werent enough to make 17m per parish

## Capital Purchases

## Output : 018275 Non Standard Service Delivery Capital

N/A

## Vote:599 Lwengo District

## Quarter4

Non Standard Outputs:	2 Motorcycles to enhance extension activities procured	Completion of pork slaughter house at Kyawagoonya market	Completion of pork slaughter house at Kyawagoonya market	Completion of pork slaughter house at Kyawagoonya market
	3 Laptop Computers procured	Monitoring, supervision and appraisal of projects done	Monitoring, supervision and appraisal of projects done	Monitoring, supervision and appraisal of projects done
	Completion of pork slaughter house at Kyawagoonya market	Fingerlings procured		Fingerlings procured
	Fish farmers supported with fingers	Bee KTB hives procured		Bee KTB hives procured
	Bee hives procured	District Demo Rehabilitated		District Demo Rehabilitated
	Monitoring, supervision and appraisal of projects done	LLG crop demos established		LLG crop demos established
	Crop Demonstration Grdens Established	Strychnine sulphate poison procured		Strychnine sulphate poison procured
	District Banana Demonstration site maintained and fenced off			
281504 Monitoring, Supervision & Appraisal of capital works	7,000	7,000	100 %	6,484
312104 Other Structures	7,500	7,500	100 %	7,500
312201 Transport Equipment	28,000	28,000	100 %	0
312202 Machinery and Equipment	3,500	3,500	100 %	3,500
312203 Furniture & Fixtures	1,379	1,379	100 %	259
312213 ICT Equipment	6,600	6,600	100 %	6,600
312301 Cultivated Assets	22,500	34,500	153 %	12,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	76,479	88,479	116 %	36,743
External Financing:	0	0	0 %	0
Total:	76,479	88,479	116 %	36,743
Reasons for over/under performance:	Funds released in time, There was an increament by 53% on cultivated assets to cater for LLG crop demo set up			
Total For Production and Marketing : Wage Rect:	611,113	577,136	94 %	134,105
Non-Wage Reccurent:	927,834	658,572	71 %	349,081
GoU Dev:	1,103,581	514,119	47 %	260,557
Donor Dev:	0	0	0 %	0
Grand Total:	2,642,528	1,749,827	66.2 %	743,742

## 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
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	conducted school health sensitization in malaria case management and prevention conduct school health sensitization in malaria case management and prevention	conducted school health sensitization in malaria case management and prevention conduct school health sensitization in malaria case management and prevention		conducted school health sensitization in malaria case management and prevention conduct school health sensitization in malaria case management and prevention	conducted school health sensitization in malaria case management and prevention conduct school health sensitization in malaria case management and prevention
227001 Travel inland	6,000	8,099	135 %		3,649
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	8,099	135 %		3,649
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	8,099	135 %		3,649
Reasons for over/under performance:	NIL				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Conducted support supervision on best hygienic practices	Conducted support supervision on best hygienic practices		Conducted support supervision on best hygienic practices	Conducted support supervision on best hygienic practices
227001 Travel inland	2,000	4,100	205 %		2,954
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	4,100	205 %		2,954
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	4,100	205 %		2,954
Reasons for over/under performance:	All activities done as planned				
Output : 088106 District healthcare management services					
N/A					

## Vote:599 Lwengo District

## Quarter4

Non Standard Outputs:		Data collected, Analyzed from all health facilities DQA conducted Staff mentored in key HMIS indicators Data Collection and Analysis Conduct DQA Conduct mentorship of health workers in key HMIS Indicators	Data collected, Analyzed from all health facilities. DQA conducted. Staff mentored in key HMIS indicators Data Collection and Analysis. Conduct DQA Conduct mentorship of health workers in key HMIS Indicators	Data collected, Analyzed from all health facilities. DQA conducted. Staff mentored in key HMIS indicators Data Collection and Analysis. Conduct DQA Conduct mentorship of health workers in key HMIS Indicators	Data collected, Analyzed from all health facilities. DQA conducted. Staff mentored in key HMIS indicators Data Collection and Analysis. Conduct DQA Conduct mentorship of health workers in key HMIS Indicators
227001	Travel inland	6,000	11,256	188 %	7,456
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	11,256	188 %	7,456
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	11,256	188 %	7,456
Reasons for over/under performance:		All activities conducted as planned			
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:		Improved uptake of family planning services in the district Performance review meeting held	Improved uptake of family planning services in the district Performance review meeting held	Improved uptake of family planning services in the district Performance review meeting held	Improved uptake of family planning services in the district Performance review meeting held
227001	Travel inland	7,444	13,113	176 %	7,754
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,444	13,113	176 %	7,754
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,444	13,113	176 %	7,754
Reasons for over/under performance:		Activities all carried out according to plan			
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
N/A					
Non Standard Outputs:		Conducted immunization outreaches Paid Electricity and water bills Compound cleaning and maintenance	Conducted immunization outreaches Paid Electricity and water bills Compound cleaning and maintenance	Conducted immunization outreaches Paid Electricity and water bills Compound cleaning and maintenance	Conducted immunization outreaches Paid Electricity and water bills Compound cleaning and maintenance
263367	Sector Conditional Grant (Non-Wage)	46,903	46,903	100 %	13,349

## Vote:599 Lwengo District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,903	46,903	100 %	13,349
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,903	46,903	100 %	13,349

Reasons for over/under performance: All activities implemented as planned

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

N/A

Non Standard Outputs:	Conducted immunization outreaches Paid Electricity and water bills Compound cleaning and maintenance Motor vehicle maintenance and servicing	Conducted immunization outreaches Paid Electricity and water bills Compound cleaning and maintenance Motor vehicle maintenance and servicing	Conducted immunization outreaches Paid Electricity and water bills Compound cleaning and maintenance Motor vehicle maintenance and servicing	Conducted immunization outreaches Paid Electricity and water bills Compound cleaning and maintenance Motor vehicle maintenance and servicing
263367 Sector Conditional Grant (Non-Wage)	294,967	435,102	148 %	213,876

Wage Rect:	0	0	0 %	0
Non Wage Rect:	294,967	435,102	148 %	213,876
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	294,967	435,102	148 %	213,876

Reasons for over/under performance: All activities implemented as planned

**Capital Purchases****Output : 088180 Health Centre Construction and Rehabilitation**

No of healthcentres constructed	(3) Upgraded Lwengenyi from HC II to HC III, Fence of Lwengenyi HC II, Extra works at Kakoma HC III and Retention for projects done in fy 2020/2021 paid and Each Project construction works monitored	( ) Fenced Lwengenyi HC III. Shifted DVS from Lwengo HC IV to the District. Monitoring of Each Project construction works	( )	( ) Fenced Lwengenyi HC III. Shifted DVS from Lwengo HC IV to the District. Monitoring of Each Project construction works
No of healthcentres rehabilitated	(3) N/A	( ) Fenced Lwengenyi HC III. Shifted DVS from Lwengo HC IV to the District. Monitoring of Each Project construction works	( )	( ) Fenced Lwengenyi HC III. Shifted DVS from Lwengo HC IV to the District. Monitoring of Each Project construction works

## Vote:599 Lwengo District

## Quarter4

Non Standard Outputs:	N/A	Fenced Lwengenyi HC III. Shifted DVS from Lwengo HC IV to the District. Monitoring of Each Project construction works	Upgraded Lwenegenyi from HC II to HC III. Purchased Equipment for Lwengenyi HC III. Fence of Lwengenyi HC III. Purchase Equipment for Kakoma HC III. Shifted DVS from Lwengo HC IV to the District. Monitoring of Each Project construction works	Fencing of Lwengenyi HC III. Shifting DVS from Lwengo HC IV to the District. Monitoring of Each Project construction works
281504 Monitoring, Supervision & Appraisal of capital works	35,043	19,205	55 %	1,015
312101 Non-Residential Buildings	691,217	72,517	10 %	65,803
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	726,260	91,722	13 %	66,818
External Financing:	0	0	0 %	0
Total:	726,260	91,722	13 %	66,818
Reasons for over/under performance:	Other activities that were planned but not implemented were due to inadequate funds release thus if more funds are released, all will be done.			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(3) 3 staff houses to be constructed at Kyazanga HC IV	() Constructed of 3 staff houses at Kyazanga HC IV	(3)3 staff houses to be constructed at Kyazanga HC IV	()Constructed of 3 staff houses at Kyazanga HC IV
Non Standard Outputs:	3 staff houses to be constructed at Kyazanga HC IV	Constructed of 3 staff houses at Kyazanga HC IV	3 staff houses to be constructed at Kyazanga HC IV	Constructed of 3 staff houses at Kyazanga HC IV
281504 Monitoring, Supervision & Appraisal of capital works	5,000	4,987	100 %	0
312102 Residential Buildings	95,000	95,000	100 %	95,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	99,987	100 %	95,000
External Financing:	0	0	0 %	0
Total:	100,000	99,987	100 %	95,000
Reasons for over/under performance:	All activities Planned were fully implemented			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) Phased reconstruction of Kiwangala HC IV Maternity ward. Retention of Projects for FY 2020/21 done.	()	(1)Renovated Kiwangala HC IV Maternity ward. Retention of Projects for FY 2020/21 done.	()

## Vote:599 Lwengo District

## Quarter4

Non Standard Outputs:	Renovated Kiwangala HC IV Maternity ward. Retention of Projects for FY 2020/21 done.	Renovated Kiwangala HC IV Maternity ward. Retention of Projects for FY 2020/21 done.	Renovated Kiwangala HC IV Maternity ward. Retention of Projects for FY 2020/21 done.	Renovated Kiwangala HC IV Maternity ward. Retention of Projects for FY 2020/21 done.
281504 Monitoring, Supervision & Appraisal of capital works	3,008	3,007	100 %	0
312101 Non-Residential Buildings	57,149	57,149	100 %	2,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,157	60,156	100 %	2,960
External Financing:	0	0	0 %	0
Total:	60,157	60,156	100 %	2,960
Reasons for over/under performance:	All activities done as planned			
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(1) DVS shifted to District Hqtrs Projects Monitored	( ) Renovated Kalegero HC II OPD Building	( )	( )Renovated Kalegero HC II OPD Building
No of OPD and other wards rehabilitated	(1) Renovated Kalegero HC II OPD Building	( ) Renovated Kalegero HC II OPD Building	(1)Renovated Kalegero HC II OPD Building	( )Renovated Kalegero HC II OPD Building
Non Standard Outputs:	N/A	Renovated Kalegero HC II OPD Building	Renovated Kalegero HC II OPD Building	Renovated Kalegero HC II OPD Building
281504 Monitoring, Supervision & Appraisal of capital works	2,773	2,773	100 %	0
312101 Non-Residential Buildings	52,684	52,684	100 %	52,684
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,457	55,456	100 %	52,684
External Financing:	0	0	0 %	0
Total:	55,457	55,456	100 %	52,684
Reasons for over/under performance:	All activities were implemented as planned			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(2) Medical equipment procured for Lwengenyi HCII and Kakoma HC III	( )	( )	( )
Non Standard Outputs:	N/A	NIL		NIL
312212 Medical Equipment	355,217	202,791	57 %	201,111
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	355,217	202,791	57 %	201,111
External Financing:	0	0	0 %	0
Total:	355,217	202,791	57 %	201,111
Reasons for over/under performance:	Activity not done due to limited funds			
Programme : 0883 Health Management and Supervision				



## 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
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	all staff salaries paid DHT and DHMT meeting held 4 Support Supervision visits conducted Conduct Data Quality assessment Motor vehicle serviced and maintained. All Donor supported activities done/implemented	all staff salaries paid DHT and DHMT meeting held 4 Support Supervision visits conducted Conduct Data Quality assessment Motor vehicle serviced and maintained. All Donor supported activities done/implemented		all staff salaries paid DHT and DHMT meeting held 4 Support Supervision visits conducted Conduct Data Quality assessment Motor vehicle serviced and maintained. All Donor supported activities done/implemented	all staff salaries paid DHT and DHMT meeting held 4 Support Supervision visits conducted Conduct Data Quality assessment Motor vehicle serviced and maintained. All Donor supported activities done/implemented
211101 General Staff Salaries	2,769,176	2,854,827	103 %		647,654
211103 Allowances (Incl. Casuals, Temporary)	0	37,500	0 %		0
221006 Commissions and related charges	600	600	100 %		600
221011 Printing, Stationery, Photocopying and Binding	400	746	187 %		446
221012 Small Office Equipment	300	300	100 %		75
223005 Electricity	2,000	2,000	100 %		500
224004 Cleaning and Sanitation	2,332	2,325	100 %		2,175
227001 Travel inland	858,000	653,046	76 %		155,186
227004 Fuel, Lubricants and Oils	439,000	64,662	15 %		25,364
228002 Maintenance - Vehicles	5,400	32,099	594 %		7,019
Wage Rect:	2,769,176	2,854,827	103 %		647,654
Non Wage Rect:	38,032	376,810	991 %		26,605
Gou Dev:	0	0	0 %		0
External Financing:	1,270,000	416,468	33 %		164,760
Total:	4,077,208	3,648,106	89 %		839,020
Reasons for over/under performance: All activities planned were fully implemented since the department received a supplementary budget.					
<b>Capital Purchases</b>					
<b>Output : 088372 Administrative Capital</b>					
N/A					
Non Standard Outputs:		Purchase of an office printer		N/A	Purchase of an office printer
312203 Furniture & Fixtures	0	1,000	0 %		1,000

## Vote:599 Lwengo District

## Quarter4

312211 Office Equipment	0	2,025	0 %	2,025
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	3,025	0 %	3,025
External Financing:	0	0	0 %	0
Total:	0	3,025	0 %	3,025
Reasons for over/under performance:		The department received supplementary U-Gift funds that enabled implementaion of more activities		
<i>Total For Health : Wage Rect:</i>	<i>2,769,176</i>	<i>2,854,827</i>	<i>103 %</i>	<i>647,654</i>
<i>Non-Wage Reccurent:</i>	<i>401,347</i>	<i>895,383</i>	<i>223 %</i>	<i>275,643</i>
<i>GoU Dev:</i>	<i>1,297,092</i>	<i>513,138</i>	<i>40 %</i>	<i>421,597</i>
<i>Donor Dev:</i>	<i>1,270,000</i>	<i>416,468</i>	<i>33 %</i>	<i>164,760</i>
<i>Grand Total:</i>	<i>5,737,615</i>	<i>4,679,816</i>	<i>81.6 %</i>	<i>1,509,655</i>

## 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
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid to Primary School teachers in the district. P.L.E conducted and supervised. Allowances paid to supervisors and invigilators. P.L.E Mock conducted ,monitored and supervised.	Paying salaries of Primary School teachers in 130 schools.			Paying salaries of Primary School teachers in 130 schools.
211101 General Staff Salaries	8,669,936	8,582,925	99 %		2,235,190
221011 Printing, Stationery, Photocopying and Binding	10,280	0	0 %		0
221012 Small Office Equipment	0	66,230	0 %		66,230
227001 Travel inland	47,000	25,000	53 %		25,000
227004 Fuel, Lubricants and Oils	2,000	8,000	400 %		8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,507	0 %		5,507
Wage Rect:	8,669,936	8,582,925	99 %		2,235,190
Non Wage Rect:	59,280	104,736	177 %		104,736
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,729,216	8,687,662	100 %		2,339,927
Reasons for over/under performance:	All primary school teachers were paid promptly. However, the Teachers Industrial Action affected the teaching and learning process as schools were closed for over fourteen days.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(130) Government Primary Schools.	() 1242	()		(1242)1242
No. of qualified primary teachers	(130) Government Primary Schools.	(1242) 1242	()		(1242)1242
Non Standard Outputs:	Capitation Grant disbursed to 130 Primary Schools in the district.	Disbursing Capitation Grant to 130 UPE Schools.			Disbursing Capitation Grant to 130 UPE Schools.
263104 Transfers to other govt. units (Current)	610,087	0	0 %		0

**Vote:599 Lwengo District****Quarter4**

263367 Sector Conditional Grant (Non-Wage)	1,155,178	1,328,062	115 %	559,981
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,155,178	1,328,062	115 %	559,981
Gou Dev:	0	0	0 %	0
External Financing:	610,087	0	0 %	0
Total:	1,765,265	1,328,062	75 %	559,981

Reasons for over/under performance: Funds were disbursed on school accounts on time .  
However, the grant is so inadequate compared to the needs of the schools.

**Capital Purchases****Output : 078180 Classroom construction and rehabilitation**

N/A				
Non Standard Outputs:	A two classroom block constructed at Lwettamu in Lwengo S/C and Kikoba PS in Malongo PS	Construction of a two-classroom block at Katovu CU, Kikoba PS and Lwettamu Baptist has been completed.		Construction of a two-classroom block at Katovu CU, Kikoba PS and Lwettamu Baptist has been completed.
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %	334
281504 Monitoring, Supervision & Appraisal of capital works	12,185	12,185	100 %	4,062
312101 Non-Residential Buildings	238,816	318,071	133 %	240,563
312213 ICT Equipment	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	255,000	334,255	131 %	247,959
External Financing:	0	0	0 %	0
Total:	255,000	334,255	131 %	247,959

Reasons for over/under performance: A two classroom block has been constructed at Kabalungi PS in Lwengo T/C. This implies that four schools benefited from SFG during the previous FY.  
However, the economic status in the country kept commodity prices rising and rising which made contractors demand for more money which was impossible to implement.

**Output : 078181 Latrine construction and rehabilitation**

N/A				
Non Standard Outputs:		Construction of a five -stance pit latrine at Kabwami RC,Kijajjasi PS,Kasozi PS and Katovu CU has been completed		Construction of a five -stance pit latrine at Kabwami RC,Kijajjasi PS,Kasozi PS and Katovu CU has been completed.
281504 Monitoring, Supervision & Appraisal of capital works	281	281	100 %	281
312101 Non-Residential Buildings	103,316	103,316	100 %	101,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	103,597	103,597	100 %	101,321
External Financing:	0	0	0 %	0
Total:	103,597	103,597	100 %	101,321

## 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
Reasons for over/under performance: Projects were completed on time. However, contractors kept on complaining about ever increasing prices of commodities.					
<b>Output : 078183 Provision of furniture to primary schools</b>					
No. of primary schools receiving furniture	(6)	(494) 29		()	(494)29
Non Standard Outputs:	Desks provided to selected schools.	Providing 494 desks to 29 primary schools.			Providing 494 desks to 29 primary schools.
312203 Furniture & Fixtures	55,734	55,005	99 %		42,425
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,264	16,264	100 %		15,096
External Financing:	39,470	38,741	98 %		27,329
Total:	55,734	55,005	99 %		42,425
Reasons for over/under performance: Desks were provided to 29 schools thereby reducing the pupil-desk ratio in the beneficiary schools.					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:		Paying salary for 9 Secondary Schools staff.			Paying salary for 9 Secondary Schools staff.
211101 General Staff Salaries	2,986,346	2,972,669	100 %		762,930
Wage Rect:	2,986,346	2,972,669	100 %		762,930
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,986,346	2,972,669	100 %		762,930
Reasons for over/under performance: Salaries were paid promptly. However, the teachers' industrial action affected the teaching and learning process as schools were closed for over 14 days.					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
N/A					
Non Standard Outputs:		Disbursing Capitation Grant to 9 Secondary Schools.			Disbursing Capitation Grant to 9 Secondary Schools.
263367 Sector Conditional Grant (Non-Wage)	1,178,118	1,178,117	100 %		392,706

**Vote:599 Lwengo District****Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,178,118	1,178,117	100 %	392,706
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,178,118	1,178,117	100 %	392,706

Reasons for over/under performance: Capitation Grant was disbursed to school accounts on time.  
Schools were able to utilize 50% to make repairs on infrastructure.

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

N/A

Non Standard Outputs:		Procurement process carried out.	Procuring process is still going on.			Procuring process is still going on.
		Environment Impact assessment done				
		Project launched				
		Monitoring and supervising works done				
		Paying salary of Clerk of Works done				
		Commissioning the project				
281501	Environment Impact Assessment for Capital Works	1,000	1,000	100 %		334
281504	Monitoring, Supervision & Appraisal of capital works	41,561	27,330	66 %		0
312101	Non-Residential Buildings	808,662	198,159	25 %		198,159

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	851,223	226,489	27 %	198,493
External Financing:	0	0	0 %	0
Total:	851,223	226,489	27 %	198,493

Reasons for over/under performance: The procuring process is slowing down works.  
However, the process has reached the Solicitor General to make clearances to have works start.

**Output : 078283 Laboratories and Science Room Construction**

N/A

N/A

312214 Laboratory and Research Equipment	0	46,500	0 %	46,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	46,500	0 %	46,500
External Financing:	0	0	0 %	0
Total:	0	46,500	0 %	46,500

Reasons for over/under performance:

**Programme : 0783 Skills Development****Higher LG Services**

## 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
<b>Output : 078301 Tertiary Education Services</b>					
No. Of tertiary education Instructors paid salaries	(20)	(17) 17	()		(17)17
Non Standard Outputs:	Salaries for Lwengo Technical Institute Staff paid	Paying salary for Lwengo Technical staff			Paying salary for Lwengo Technical staff
211101 General Staff Salaries	387,790	386,698	100 %		175,128
Wage Rect:	387,790	386,698	100 %		175,128
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	387,790	386,698	100 %		175,128
Reasons for over/under performance: Salary was paid promptly. However, the Institute is understaffed making hard to perform to the expectations.					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:		Disbursing Capitation Grant to Lwengo Technical Institute			Disbursing Capitation Grant to Lwengo Technical Institute.
263367 Sector Conditional Grant (Non-Wage)	156,317	156,317	100 %		52,106
Wage Rect:	0	0	0 %		0
Non Wage Rect:	156,317	156,317	100 %		52,106
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	156,317	156,317	100 %		52,106
Reasons for over/under performance: Capitation Grant was disbursed to Institute account on time.					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					

## Vote:599 Lwengo District

## Quarter4

Non Standard Outputs:	All Government Primary schools and 60 private schools inspected. Allowances paid to inspectors. Fuel for inspection procured. Stationery for inspection procured. Inspectorate vehicle repaired and maintained.	Inspecting 130 UPE schools and 60 Private schools. Facilitating school inspectors.	Inspecting 130 UPE schools and 60 Private schools. Facilitating school inspectors.	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	667
227001 Travel inland	27,000	36,121	134 %	18,454
227004 Fuel, Lubricants and Oils	17,704	23,704	134 %	12,817
228002 Maintenance - Vehicles	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,704	61,825	132 %	32,938
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,704	61,825	132 %	32,938
Reasons for over/under performance:	The department lacks means of transport to inspect schools.			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Ball games organised. Organising Kids Athletics National competitions attended Talents identified Music ,Dance and Drama organised. Referees beginners course organised. Handball course organised Teaching of PE supervised.	Training of games teachers on management of co-curricular activities. Organising referees beginners course.	Training of games teachers on management of co-curricular activities. Organising referees beginners course.	
221002 Workshops and Seminars	5,000	5,000	100 %	1,667
221003 Staff Training	5,000	5,000	100 %	3,001
227001 Travel inland	20,000	20,000	100 %	13,334
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	18,002
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	18,002
Reasons for over/under performance:	Co-curricular activities are so many yet the funding is still inadequate.			



## 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
<b>Output : 078404 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Capacity of headteachers built. Capacity of SMC members built. Capacity of education department staff built.				
221002 Workshops and Seminars	10,000	9,663	97 %		3,222
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	9,663	97 %		3,222
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	9,663	97 %		3,222
Reasons for over/under performance:					
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:	Salaries for staff in education department paid. Workshops and seminars organised. PBS done Stationery procured. Filled up latrines emptied. Teachers and staff welfare catered for.				
211101 General Staff Salaries	64,698	61,466	95 %		29,026
221002 Workshops and Seminars	7,000	7,000	100 %		2,334
221009 Welfare and Entertainment	5,720	5,000	87 %		1,943
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		1,040
221012 Small Office Equipment	0	6,000	0 %		6,000
221016 IFMS Recurrent costs	1,200	1,200	100 %		400
227001 Travel inland	21,000	30,790	147 %		16,817
227004 Fuel, Lubricants and Oils	16,000	26,025	163 %		15,924
228001 Maintenance - Civil	14,299	14,299	100 %		8,789

**Vote:599 Lwengo District****Quarter4**

228002 Maintenance - Vehicles	9,000	9,000	100 %	3,000
Wage Rect:	64,698	61,466	95 %	29,026
Non Wage Rect:	77,219	102,314	132 %	56,247
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,917	163,780	115 %	85,273
Reasons for over/under performance:				
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b>				
N/A				
Non Standard Outputs:	SNE learners identified. SNE teachers refreshed. Guidance and counselling provided to teachers .			
221002 Workshops and Seminars	11,000	11,000	100 %	3,670
227001 Travel inland	6,000	6,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	17,000	100 %	5,670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	17,000	100 %	5,670
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>12,108,770</i>	<i>12,003,758</i>	<i>99 %</i>	<i>3,202,274</i>
<i>Non-Wage Reccurent:</i>	<i>2,729,815</i>	<i>2,988,035</i>	<i>109 %</i>	<i>1,225,609</i>
<i>GoU Dev:</i>	<i>1,226,085</i>	<i>727,106</i>	<i>59 %</i>	<i>609,369</i>
<i>Donor Dev:</i>	<i>649,557</i>	<i>38,741</i>	<i>6 %</i>	<i>27,329</i>
<i>Grand Total:</i>	<i>16,714,227</i>	<i>15,757,639</i>	<i>94.3 %</i>	<i>5,064,581</i>

## Vote:599 Lwengo District

## 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
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	2no.Graders,3no.tip pers,1no.water bauser,no.wheel loader,1no.pick up and 1no vibro roller maintained	2no.Graders,3no.tip pers,1no.water bauser,no.wheel loader,1no.pick up and 1no vibro roller maintained		2no.Graders,3no.tip pers,1no.water bauser,no.wheel loader,1no.pick up and 1no vibro roller maintained	1no.Graders,3no.tip pers,1no.water bauser,no.wheel loader,1no.pick up and 1no vibro roller maintained
228003 Maintenance – Machinery, Equipment & Furniture	66,897	36,040	54 %		14,222
Wage Rect:	0	0	0 %		0
Non Wage Rect:	66,897	36,040	54 %		14,222
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,897	36,040	54 %		14,222
Reasons for over/under performance: Higher prices of spare parts.					
<b>Output : 048106 Urban Roads Maintenance</b>					
N/A					
Non Standard Outputs:	Salaries for town 4No.urban Engineering officers paid.	Salaries for town 4No.urban Engineering officers paid.		Salaries for town 4No.urban Engineering officers paid.	Salaries for town 4No.urban Engineering officers paid.
211101 General Staff Salaries	52,800	50,385	95 %		16,686
Wage Rect:	52,800	50,385	95 %		16,686
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,800	50,385	95 %		16,686
Reasons for over/under performance: Inadequate staff.					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Salaries for 8N0. engineering officers paid ,Quarterly stationary procured,Quarterly reports prepared ,1no. laptop procured and works supervised and monitored.	Salaries for 8N0. Engineering officers paid, 4 No. Quarterly stationary procured, 4 NO. Quarterly report prepared, and works supervised and monitored.		Salaries for 8N0. Engineering officers paid, Quarterly stationary procured, Quarterly report prepared, and works supervised and monitored.	Salaries for 8N0. Engineering officers paid, Quarterly stationary procured, Quarterly report prepared, and works supervised and monitored.

## Vote:599 Lwengo District

## Quarter4

211101 General Staff Salaries	44,159	36,841	83 %	10,386
211103 Allowances (Incl. Casuals, Temporary)	6,000	4,500	75 %	1,175
221001 Advertising and Public Relations	300	300	100 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	900	45 %	500
227001 Travel inland	11,490	9,498	83 %	4,853
Wage Rect:	44,159	36,841	83 %	10,386
Non Wage Rect:	19,790	15,198	77 %	6,528
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,949	52,039	81 %	16,914

Reasons for over/under performance: High fuel prices and budget cut .

## Lower Local Services

## Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(29) 29km of communities access roads maintained.	(21) 20.5km of communities access roads maintained	(7)7 km of communities access roads maintained.	(10)10km of communities access roads maintained
Non Standard Outputs:	Community sensitized about maintenance of roads and environmental and social mitigation done.	Community sensitized about maintenance of roads and environmental and social mitigation done.	Community sensitized about maintenance of roads and environmental and social mitigation done.	Community sensitized about maintenance of roads and environmental and social mitigation done.
263367 Sector Conditional Grant (Non-Wage)	99,019	98,402	99 %	2,842
Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,019	98,402	99 %	2,842
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,019	98,402	99 %	2,842

Reasons for over/under performance: Budget Cut

## Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(30) 30km of urban council roads maintained	( ) 40km of urban council roads maintained	(8)8 km of urban council roads maintained	(10)10.14km of urban council roads maintained
Non Standard Outputs:	Community sensitized about maintenance of roads and environmental and social mitigation done.	Community sensitized about maintenance of roads and environmental and social mitigation done.	Community sensitized about maintenance of roads and environmental and social mitigation done.	Community sensitized about maintenance of roads and environmental and social mitigation done.
263204 Transfers to other govt. units (Capital)	240,638	165,715	69 %	91

## Vote:599 Lwengo District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	240,638	165,715	69 %	91
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	240,638	165,715	69 %	91
Reasons for over/under performance: Budget cut.				
<b>Output : 048158 District Roads Maintenance (URF)</b>				
Length in Km of District roads routinely maintained	(303) 188km district roads routinely maintained by labour based and 115km district roads routinely maintained by mechanical means.	(59) 58.9km district roads routinely maintained by mechanical	(30)30km district roads routinely maintained by mechanical	(23)23km district roads routinely maintained by mechanical
Non Standard Outputs:	Community sensitized about maintenance of roads and environmental and social mitigation done.	community sensitized about maintenance of roads and environmental and social mitigation done.	Community sensitized about maintenance of roads and environmental and social mitigation done.	community sensitized about maintenance of roads and environmental and social mitigation done.
263367 Sector Conditional Grant (Non-Wage)	457,591	141,245	31 %	115,916
Wage Rect:	0	0	0 %	0
Non Wage Rect:	457,591	141,245	31 %	115,916
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	457,591	141,245	31 %	115,916
Reasons for over/under performance: Budget Cut.				
Total For Roads and Engineering : Wage Rect:	96,959	87,227	90 %	27,072
Non-Wage Reccurent:	883,935	456,599	52 %	139,599
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	980,894	543,826	55.4 %	166,671

## Vote:599 Lwengo District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:		The sector has achieved 12 Months staff salaries paid, quarterly Meetings conducted, Workshops attended, Trainings conducted and 5-reports submitted.		12 Months staff salaries paid, quarterly Meetings conducted, Workshops attended, Trainings conducted and 5-reports submitted.	The sector has achieved 12 Months staff salaries paid, quarterly Meetings conducted, Workshops attended, Trainings conducted and 5-reports submitted.
211101 General Staff Salaries	40,539	34,606	85 %		7,728
221002 Workshops and Seminars	7,276	7,275	100 %		1,819
227001 Travel inland	3,270	3,270	100 %		818
227004 Fuel, Lubricants and Oils	2,500	2,500	100 %		1,250
228002 Maintenance - Vehicles	2,883	2,163	75 %		1,443
Wage Rect:	40,539	34,606	85 %		7,728
Non Wage Rect:	15,929	15,208	95 %		5,330
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,468	49,814	88 %		13,058
Reasons for over/under performance:	Successful implementations achieved as planned.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(118) 68 Supervision visits and 50 post construction visits	() 10 post constructions for all retained sites and 10 supervision visits achieved.		()	()10 post constructions for all retained sites and 10 supervision visits achieved.
No. of water points tested for quality	(15) The sector plans 5new sources and 10 old sources for quality testing.	() 20 sources tested		()	()20 sources tested
No. of District Water Supply and Sanitation Coordination Meetings	(4) The sector has planned 4 co-ordination meetings 1per quarter.	() All 4planned meetings were achieved as planned.		()	()All 4planned meetings were achieved as planned.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(14) The sector has planed 2 notices at district level and 2 for each sub county for six sub counties.	() 2 notices at district level and 2 for each sub county for six sub counties published.		()	()2 notices at district level and 2 for each sub county for six sub counties published.

## Vote:599 Lwengo District

## Quarter4

No. of sources tested for water quality	(24) The sector has planed 12 new sources and 12 old sources with high user demand.	() 20 sources tested as planned,2 notices at district level .	()	()20 sources tested as planned.
Non Standard Outputs:				
Non Standard Outputs:				
Non Standard Outputs:		20 sources tested as planned,2 notices at district level .		20 sources tested as planned,2 notices at district level .
221003 Staff Training	2,000	2,000	100 %	500
227001 Travel inland	10,007	10,007	100 %	2,502
227004 Fuel, Lubricants and Oils	4,400	4,400	100 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,407	16,407	100 %	4,102
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,407	16,407	100 %	4,102
Reasons for over/under performance:				
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>				
No. of water points rehabilitated	(10) The sector has planned 1-source per sub county for six and 4- extra with outstanding requirements.	() sector has implemented 1-source per sub county for six and 4-extra with outstanding requirements,Vehicl e maintenance done.	()	() sector has implemented 1-source per sub county for six and 4-extra with outstanding requirements,Vehicl e maintenance done.
% of rural water point sources functional (Gravity Flow Scheme)	(90%) The sector plans 90% functionality at motorized flow schemes with a source per sub county	()	()	()
% of rural water point sources functional (Shallow Wells )	(30%) The sector plans 30% functionality were sources are contamination free source per sub county	()	()	()
No. of water pump mechanics, scheme attendants and caretakers trained	(17) The sector plans to involve 9 scheme attendants and 9 Hand pump mechanics through out the district.	()	()	()
No. of public sanitation sites rehabilitated	(2) The sector ha s planned 1-site at district headquarter and1-site in Ndagwe	()	()	()
Non Standard Outputs:				

## Vote:599 Lwengo District

## Quarter4

Non Standard Outputs:		sector has implemented 1-source per sub county for six and 4-extra with outstanding requirements,Vehicl e maintenance done.		sector has implemented 1-source per sub county for six and 4-extra with outstanding requirements,Vehicl e maintenance done.	
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		2,000
221011 Printing, Stationery, Photocopying and Binding	2,820	2,820	100 %		1,799
227001 Travel inland	1,580	1,580	100 %		395
227004 Fuel, Lubricants and Oils	3,500	3,500	100 %		889
228002 Maintenance - Vehicles	4,500	4,500	100 %		3,375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,400	14,400	100 %		8,458
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,400	14,400	100 %		8,458
Reasons for over/under performance:		The sector suffered un applied EFT on the invoices with approved workflow thus implementation funds were returned to the consolidated account.			
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(45) The sector has panned to hold, radio talk shows, co ordination meetings, Advocacy, extension staff trainings, World water day, sanitation week and trainings	( ) By end of quarter, the sector had co-ordination, extension, revival of old committees done ,radio talk show, committee trainings conducted, and projects launch conducted.	(11)sector has panned to hold, radio talk shows, co ordination meetings, Advocacy, extension staff trainings,	( )By end of quarter, the sector had co-ordination, extension, revival of old committees done ,radio talk show, committee trainings conducted, and projects launch conducted.	
No. of water user committees formed.	(13) The sector has panned to select 13 committees for new sources to be implemented across the six sub counties.	( )	(3)select 13 committees for new sources to be implemented	( )	
No. of Water User Committee members trained	(91) The sector has panned to select 13 committees for new sources each comprising 7members per source.	( )	( )select 13 committees for new sources to be implemented	( )	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(8) The sector has planned 2-at district and 6-at sub county level private sector engagements.	( ) private sector engagements.	(2)private sector engagements.	( )private sector engagements.	



## Vote:599 Lwengo District

## Quarter4

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(11) The sector has planned 1-at district and 6-at sub county level advocacy,2 radio talk shows,1- water day function and 1-sanitation week.	( ) Co-ordination, extension, revival of old committees done ,radio talk show, committee trainings conducted, and projects launch conducted.	(2)advocacy,2 radio talk shows,1-water day function and 1-sanitation week.	( )Co-ordination, extension, revival of old committees done ,radio talk show, committee trainings conducted, and projects launch conducted.
Non Standard Outputs:				
Non Standard Outputs:		Co-ordination, extension, revival of old committees done ,radio talk show, committee trainings conducted, and projects launch conducted.		Co-ordination, extension, revival of old committees done ,radio talk show,committee trainings conducted.
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	2,000
227001 Travel inland	10,792	10,792	100 %	2,699
227004 Fuel, Lubricants and Oils	5,011	5,011	100 %	1,254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,803	17,803	100 %	5,952
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,803	17,803	100 %	5,952

Reasons for over/under performance: All achieved as planned.

**Output : 098105 Promotion of Sanitation and Hygiene**

N/A

Non Standard Outputs:		Training on sanitation and hygiene at water points and homestead and staff training		Training on sanitation and hygiene at water points and homestead and staff training	
221002	Workshops and Seminars	4,000	4,000	100 %	1,000
221003	Staff Training	2,300	2,300	100 %	575
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,300	6,300	100 %	1,575
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,300	6,300	100 %	1,575

Reasons for over/under performance: Training on sanitation and hygiene at water points and homestead and staff training

**Capital Purchases****Output : 098180 Construction of public latrines in RGCs**

## Vote:599 Lwengo District

## Quarter4

No. of public latrines in RGCs and public places	(2) The sector has panned a public latrine facility in Katindo-Ndagwe at 23,000,000/= and Toilet rehabilitation at district at a cost of up to 30,000,000/=.	(2) The sector has constructed public latrine facility in Katindo-Ndagwe at 23,000,000/= and Toilet a new 5 stance water borne at district head quarter at 50,092,650/=	(2)Post construction supervision and monitoring	(2)The sector has constructed public latrine facility in Katindo-Ndagwe at 23,000,000/= and Toilet a new 5 stance water borne at district head quarter at 50,092,650/=.
Non Standard Outputs:		The sector has constructed public latrine facility in Katindo-Ndagwe at 23,000,000/= and Toilet a new 5 stance water borne at district head quarter at 50,092,650/=		The sector has constructed public latrine facility in Katindo-Ndagwe at 23,000,000/= and Toilet a new 5 stance water borne at district head quarter at 50,092,650/=
281501 Environment Impact Assessment for Capital Works	650	650	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,550	2,550	100 %	1,701
312101 Non-Residential Buildings	53,000	52,999	100 %	51,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,200	56,199	100 %	53,581
External Financing:	0	0	0 %	0
Total:	56,200	56,199	100 %	53,581
Reasons for over/under performance:	There was change of scope in one of the projects from 3 stance waterborne to 5 stance and thus the earlier budgeted retention money was used for this extra over works incurred.			
Output : 098181 Spring protection				
No. of springs protected	(6) The sector plans to implement 4-50cubic and 2-30cubic capacity masonry water tanks at a cost of up to 136,000,000/= in Lwengo,Kisekka,Ma longo and Kyazanga subcounties.	(6) The sector implemented 4-50cubic and 2-30cubic capacity in Lwengo,Kisekka,Ma longo and Kyazanga subcounties.	(6)Post construction supervision	(6)The sector implemented 4-50cubic and 2-30cubic capacity in Lwengo,Kisekka,Ma longo and Kyazanga subcounties.
Non Standard Outputs:		The sector implemented 4-50cubic and 2-30cubic capacity masonry water tanks at a cost of up to 136,000,000/= in Lwengo,Kisekka,Ma longo and Kyazanga subcounties.		The sector implemented 4-50cubic and 2-30cubic capacity masonry water tanks at a cost of up to 136,000,000/= in Lwengo,Kisekka,Ma longo and Kyazanga subcounties.
281501 Environment Impact Assessment for Capital Works	1,382	1,382	100 %	0
281502 Feasibility Studies for Capital Works	2,000	2,000	100 %	2,000
281504 Monitoring, Supervision & Appraisal of capital works	12,412	12,407	100 %	0

## Vote:599 Lwengo District

## Quarter4

312101	Non-Residential Buildings	145,161	121,895	84 %	114,150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	160,955	137,684	86 %	116,150
	External Financing:	0	0	0 %	0
	Total:	160,955	137,684	86 %	116,150
Reasons for over/under performance:		Some contractors missed out on their payments due to un applied EFT and thus funds were returned to consolidated fund.			
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(1) The sector plans to drill one Deep hand borehole in Busubi-Kisekka at a cost of up to 23,000,000/= contract.	( ) Busubi-Kisekka hit a dry rock and thus the target was not achieved as planned and thus made partial payment of up to the done works.	( )Post construction supervision.	( )Busubi-Kisekka hit a dry rock and thus the target was not achieved as planned and thus made partial payment of up to the done works.	
No. of deep boreholes rehabilitated	(10) The sector plans to rehabilitate up to ten boreholes at a cost 58,000,000/= with at least one borehole per sub county.	(10) 10 sources rehabilitated as planned	( )Post construction assessment.	( )Borehole spares supplied as budgeted.	
Non Standard Outputs:		Busubi-Kisekka hit a dry rock and thus the target was not achieved as planned and thus made partial payment of up to the done works.		Busubi-Kisekka hit a dry rock and thus the target was not achieved as planned and thus made partial payment of up to the done works.	
281501	Environment Impact Assessment for Capital Works	450	450	100 %	0
281502	Feasibility Studies for Capital Works	0	4,179	0 %	4,179
281504	Monitoring, Supervision & Appraisal of capital works	24,898	24,895	100 %	0
312101	Non-Residential Buildings	81,000	80,999	100 %	78,900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	106,348	110,523	104 %	83,079
	External Financing:	0	0	0 %	0
	Total:	106,348	110,523	104 %	83,079
Reasons for over/under performance:		The sector drilling works for one Deep hand borehole in Busubi-Kisekka hit a dry rock and thus the target was not achieved as planned and thus made partial payment of up to the done works.			
Output : 098184 Construction of piped water supply system					

## Vote:599 Lwengo District

## Quarter4

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(7.5) The sector plans to make piped extensions of up to 7.5Km,Kkingo-Kamenyamigo.with budget estimates of up to 113,162,713/= to central umbrella of water and sanitation to do the executions. Asum of 8,000,000/=of the above estimate is from DDEG supplementing the sector Development Grant.	(7.5km) piped extensions of up to 7.5Km,Nkoni-Kamenyamigo.	(1)Post construction supervision of works and reporting.	() piped extensions of up to 7.5Km,Nkoni-Kamenyamigo.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) The sector plans to convert a hand borehole in a mini-solar motorized system at Kibuye in Ndagwe at a cost of up to 90,000,000/=contract, environment screening, engineering designs and studies and supervision and monitoring at 9,224,666/=	(7.5km) piped extensions of up to 7.5Km,Nkoni-Kamenyamigo.	(1)Post construction supervision of works and reporting.	() piped extensions of up to 7.5Km,Nkoni-Kamenyamigo.
Non Standard Outputs:		piped extensions of up to 7.5Km,Nkoni-Kamenyamigo.with budget estimates of up to 113,162,713/= to central umbrella of water and sanitation to do the executions.		piped extensions of up to 7.5Km,Nkoni-Kamenyamigo.with budget estimates of up to 113,162,713/= to central umbrella of water and sanitation to do the executions.
281501 Environment Impact Assessment for Capital Works	1,000	979	98 %	0
281503 Engineering and Design Studies & Plans for capital works	6,002	6,001	100 %	4,000
281504 Monitoring, Supervision & Appraisal of capital works	2,223	2,223	100 %	1,482
312104 Other Structures	217,163	217,163	100 %	109,042
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	226,387	226,364	100 %	114,524
External Financing:	0	0	0 %	0
Total:	226,387	226,364	100 %	114,524
Reasons for over/under performance:		Warranting has been done in parts as such the payments for the projects.		
Output : 098185 Construction of dams				

## Vote:599 Lwengo District

## Quarter4

No. of dams constructed	(2) The sector plans to construct 2-Valley tanks at a cost of up to 110,000,000/= with added up implementation costs of up to 13,000,000/=	(2) Contract ,Implementation ,supervision and Monitoring and full payments for 2valleytanks	(2)Post construction assessments and supervisions	(2)Contract ,Implementation ,supervision and Monitoring and full payments for 2valleytanks
Non Standard Outputs:		Contract ,Implementation ,supervision and Monitoring and full payments for 2valleytanks achieved as planned.		Contract ,Implementation ,supervision and Monitoring and full payments for 2valleytanks achieved as planned.
281501 Environment Impact Assessment for Capital Works	3,000	3,000	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	10,000	9,999	100 %	1,667
312104 Other Structures	110,000	110,000	100 %	63,976
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	123,000	122,999	100 %	65,642
External Financing:	0	0	0 %	0
Total:	123,000	122,999	100 %	65,642
Reasons for over/under performance:	Contract ,Implementation ,supervision and Monitoring and full payments for 2valleytanks achieved as planned.			
Total For Water : Wage Rect:	40,539	34,606	85 %	7,728
Non-Wage Reccurent:	70,839	70,119	99 %	25,417
GoU Dev:	672,891	653,769	97 %	432,975
Donor Dev:	0	0	0 %	0
Grand Total:	784,269	758,494	96.7 %	466,121

## Vote:599 Lwengo District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Payment of 7 salaries for the departmental staff Procurement of computer Preparation of quarterly reports- PBS procurement of stationery Interaction with line ministries	payment of staff for the whole year done, no arrears 1 laptop procured for the department		Payment of 7 salaries for the departmental staff Procurement of computer Preparation of quarterly reports- PBS procurement of stationery Interaction with line ministries	Payment of 7 staff salaries for the departmental done Departmental Laptop procured
211101 General Staff Salaries	119,616	116,414	97 %		28,358
211103 Allowances (Incl. Casuals, Temporary)	5,366	5,366	100 %		1,484
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %		3,000
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		125
222001 Telecommunications	200	200	100 %		50
227001 Travel inland	960	5,008	522 %		4,379
Wage Rect:	119,616	116,414	97 %		28,358
Non Wage Rect:	10,026	14,074	140 %		9,038
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	129,642	130,488	101 %		37,396
Reasons for over/under performance: No challenges, all funds budgeted for were released					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	() Hectares of trees planted in the district in Malongo, Kyazanga and Ndagwe. Mobilisation of tree farmers Training of tree growers Raising of tree nurseries Distribution of tree seedlings establishment of district tree nursery	() 35,000 trees were planted in the district though the survival rates are low due bad whether		()	()Planted 25,000 trees in the institutions in schools and government institutions like S/counties. Kkingo S/C. Kisseka S/C and schools include Bishop Ddungu, St. Benard Kisweera.

## Vote:599 Lwengo District

## Quarter4

Number of people (Men and Women) participating in tree planting days	(200) Men and Women participating in tree growing Mobilisation of tree farmers Training of tree growers Raising of tree nurseries Distribution of tree seedlings	( ) 430 men 523 women trained in total		( )Men and Women participating in tree growing	( )226 men and 312 women were involved in the training in tree planting and afforestation programs
Non Standard Outputs:	no planned activities000	no planned activities		no planned activities000	no planned activities
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %		1,020
221002 Workshops and Seminars	750	750	100 %		750
221011 Printing, Stationery, Photocopying and Binding	590	590	100 %		200
224006 Agricultural Supplies	5,000	5,000	100 %		0
227001 Travel inland	2,660	2,660	100 %		945
227004 Fuel, Lubricants and Oils	1,500	1,500	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	13,500	13,500	100 %		3,415
External Financing:	0	0	0 %		0
Total:	13,500	13,500	100 %		3,415
Reasons for over/under performance:	over performance in the number of trees planned was due to partnering with the Other organizations such as National Water and Sewerage Cooperation, Ludovic Foundation among others				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(200) Training of farmers Establishing of demo gardens Planting of fruits and trees Managing of trees and crops rehabilitation of i site - kyazanga	( ) 2 training were done of		(50)Training of farmers Establishing of demo gardens	( )34 farmers were trained on the established demos in Ndagwe S/C and Kisseka S/C
No. of community members trained (Men and Women) in forestry management	(200) Mobilizing agroforestry farmers Training of farmers in agroforestry	( ) 69 farmers trained in total this financial year		(50)Mobilizing agroforestry farmers Training of farmers in agroforestry	( )34 farmers trained in agroforestry
Non Standard Outputs:	no planned activities	no planned activity			no planned activity
211103 Allowances (Incl. Casuals, Temporary)	500	495	99 %		120
227001 Travel inland	1,500	1,500	100 %		383
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,995	100 %		503
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,995	100 %		503
Reasons for over/under performance:	financing was timely				
Output : 098305 Forestry Regulation and Inspection					

## Vote:599 Lwengo District

## Quarter4

No. of monitoring and compliance surveys/inspections undertaken	(8) forestry activities regulated through; forest patrols, forest products check points,	() 28 patrols were done	(2)forestry activities regulated through; forest patrols, forest products check points,	()9 patrol done on regulation of illegal timber activities
Non Standard Outputs:	no planned activities	no planned activity		no planned activity
211103 Allowances (Incl. Casuals, Temporary)	660	660	100 %	212
221011 Printing, Stationery, Photocopying and Binding	120	120	100 %	30
227001 Travel inland	2,220	2,048	92 %	843
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,828	94 %	1,085
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,828	94 %	1,085
Reasons for over/under performance:	Cooperation between entities especially Uganda Police is giving us leverage on the execution of our mandates			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(200) Issuance of improvement notices Mobilizing for wetland resource use permits 4 water shed management committees done	() 320 improvement notices issued	(50)Issuance of improvement notices	()90 improvement notices additionally
Non Standard Outputs:	no planned activities	no planned activities		no planned activities
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,493	100 %	368
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
227004 Fuel, Lubricants and Oils	2,500	2,500	100 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,993	100 %	1,243
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,993	100 %	1,243
Reasons for over/under performance:	no challenges encountered			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	() wetland action plans developed-kyojja and Ttaga wetlands	() 2 community action plans developed around Ttaga wetland	()	()wetland action plans action plans developed in Ttaga wetland. implementation has begun with community action
Area (Ha) of Wetlands demarcated and restored	() wetland boundaries demarcated	() 250 kms still stand as Km demarcated.	()	()65 kms demarcated in Ttaga area
Non Standard Outputs:	no planned activities	no planned activity		no planned activity
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	365



## Vote:599 Lwengo District

## Quarter4

227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	3,000	100 %	1,265
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	1,265
Reasons for over/under performance: demarcation is done with live markers which are destroyed by some bad elements in the community.				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(100) mobilising and selection of men and women in ENR training of environment committees for LLG training of sectoral committees of council	( )	(25)mobilising and selection of men and women in ENR	( )
Non Standard Outputs:	no planned activities			
221011 Printing, Stationery, Photocopying and Binding	221	221	100 %	61
227001 Travel inland	2,000	2,000	100 %	538
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,221	2,221	100 %	599
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,221	2,221	100 %	599
Reasons for over/under performance:				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(30) monitoring of environment sensitive places e.g wetlands, small scale factories, schools,petrol stations etc reviews of ESIA's and project briefs in the ditstrixt	( ) 15 compliance visits to different departmental works for inspection and certification	(9)monitoring of environment sensitive places e.g wetlands, small scale factories, schools,petrol stations etc reviews of ESIA's and project briefs in the ditstrixt	(04 inspections done and 4 certification visits done by the department in conjunction with the community development department
Non Standard Outputs:	no planned activities no planned output no planned outputs			
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	250
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance: a supplementary budget under UGIFT programme enhanced our capacity to do supervision and certification				

## Vote:599 Lwengo District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(10) Carry out mobilization for titling and surveying of district land 10 disputes resolved	( ) 149 land inspections for subdivisions done, 4 physical planning committee meetings 4, land boards meetings done, 3 building plans approved, 10 disputes resolved, 117 titles completed and 2 being for the district		(3)Carry out mobilization for titling and surveying of district land 10 disputes resolved	( )43 land inspections for subdivisions done, 1 physical planning committee done, 3 building plans approved, 2 disputes resolved, 27 titles completed and 2 being for the district
Non Standard Outputs:	no planned activities	no planned activity			no planned activity
211103 Allowances (Incl. Casuals, Temporary)	3,320	1,992	60 %		0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		0
227004 Fuel, Lubricants and Oils	4,500	1,000	22 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,820	0	0 %		0
Gou Dev:	3,500	3,492	100 %		0
External Financing:	0	0	0 %		0
Total:	8,320	3,492	42 %		0
Reasons for over/under performance:	The land unit is not facilitated to perform their duties, therefore, it leaves room for beneficiaries facilitating the team to their work. lack of critical staff eg. the catographer to enhance the units performance				
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	inspection of infrastructure projects in the district	no funds released on this output		inspection of infrastructure projects in the district	no work done
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	0	0 %		0

# Vote:599 Lwengo District

## Quarter4

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: no work done, no funds released					
<i>Total For Natural Resources : Wage Rect:</i>	119,616	116,414	97 %		28,358
<i>Non-Wage Reccurent:</i>	31,567	30,110	95 %		13,467
<i>GoU Dev:</i>	20,000	19,992	100 %		4,680
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	171,183	166,517	97.3 %		46,506

## Vote:599 Lwengo District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	-Women, Youth and PWD groups mobilized, formed, monitored and evaluated for income generating activities;	? Supported the implementation of YLP program. Total amount so far received since the start of the program in 2014, is shs. 994,277,450 in 134 groups with 1461 (786 male and 675 female) beneficiaries; shs. 213,829,500 have been recovered. ? Supported the implementation of UWEF program. Total amount of UWEF so far received since 2016/17 is shs. 656,418,069 in 95 women groups with 1,009 beneficiaries. Shs. 202,677,657 has so far been recovered.		-Women, Youth and PWD groups mobilized, formed, monitored and evaluated for income generating activities;	? Supported the implementation of YLP program. Total amount so far received since the start of the program in 2014, is shs. 994,277,450 in 134 groups with 1461 (786 male and 675 female) beneficiaries; shs. 213,829,500 have been recovered. ? Supported the implementation of UWEF program. Total amount of UWEF so far received since 2016/17 is shs. 656,418,069 in 95 women groups with 1,009 beneficiaries. Shs. 202,677,657 has so far been recovered.
221002 Workshops and Seminars	4,000	0	0 %		0
227001 Travel inland	10,000	7,810	78 %		2,600
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
228002 Maintenance - Vehicles	2,000	0	0 %		0
282101 Donations	6,000	6,000	100 %		6,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,000	13,810	58 %		8,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,000	13,810	58 %		8,600
Reasons for over/under performance: Post COVID-19 impact on women and Youths projects affected the recovery of the revolving funds.					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					

## Vote:599 Lwengo District

## Quarter4

Non Standard Outputs:	Community Development Workers facilitated to implement sector programs, projects and activities.	15 Community Development workers facilitated to go for the study tour in Kabalore District.	Community Development Workers facilitated to implement sector programs, projects and activities.	15 Community Development workers facilitated to go for the study tour in Kabalore District.
221002 Workshops and Seminars	10,000	0	0 %	0
227001 Travel inland	32,000	12,000	38 %	3,000
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,000	12,000	23 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,000	12,000	23 %	3,000
Reasons for over/under performance:	Meagre resources vis a vis planned activities poses a great challenge in sector performance.			
Output : 108105 Adult Learning				
No. FAL Learners Trained	() 657(400 Female, 257 male) FAL Learners mobilized, recruited and trained in 41 FAL Centres in 8 LLGs	() 267(201 female, 66 male) FAL Learners recruited and trained in 23 FAL Centres	()	(267)267(201 female, 66 male) FAL Learners recruited and trained in 23 FAL Centres
Non Standard Outputs:	41 FAL Classes coordinated, monitored and support supervised.	23 FAL Classes coordinated, monitored and support supervised	41 FAL Classes coordinated, monitored and support supervised.	23 FAL Classes coordinated, monitored and support supervised
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance:	Persistent voluntarism among FAL Instructors pose a big challenge towards enhancing the performance of FAL Centres			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Communities sensitized on activities to promote gender and rights mainstreaming to achieve gender equality and equity. -Support to established legal institutions to provide legal aid to victims of GBV	Communities in LLGs sensitized on Gender Based Violence	Communities sensitized on activities to promote gender and rights mainstreaming to achieve gender equality and equity. -Support to established legal institutions to provide legal aid to victims of GBV	Communities in LLGs sensitized on Gender Based Violence
227001 Travel inland	1,488	1,487	100 %	372

## Vote:599 Lwengo District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,488	1,487	100 %	372
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,488	1,487	100 %	372
Reasons for over/under performance: Many cases of Gender based violence go without being reported hence the persistent occurrence of the act.				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(30) 30 cases handled and settled both at District and court	(27) 27 cases handled and settled at District and Court	(9)9 cases handled and settled both at District and court	(13)13 cases handled and settled at District and Court
Non Standard Outputs:	OVC program coordinated, monitored and support supervised	Supported the implementation of VAC activities in LLGs and support supervised the DREAMS Project	OVC program coordinated, monitored and support supervised	Supported the implementation of VAC activities in LLGs and support supervised the DREAMS Project
227001 Travel inland	34,000	19,350	57 %	8,675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	30,000	15,350	51 %	7,675
Total:	34,000	19,350	57 %	8,675
Reasons for over/under performance: Lack of Transport facilities affect proper implementation of planned activities				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	( ) District Youths Council activities supported	(1) 1 District Youth Council activities supported	( )	(1)1 District Youth Council activities supported
Non Standard Outputs:	District Youths Council activities supported	Supported one quarterly Youth Council and executive committee meeting. Supported the monitoring of Youth projects by the c/person	District Youths Council activities supported	Supported one quarterly Youth Council and executive committee meeting. Supported the monitoring of Youth projects by the c/person
221002 Workshops and Seminars	3,000	3,000	100 %	750
227001 Travel inland	1,100	1,100	100 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,100	4,100	100 %	1,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,100	4,100	100 %	1,025
Reasons for over/under performance: Meagre resources which cannot support councils' activities in LLGs affect the performance of the councils at that level.				
<b>Output : 108110 Support to Disabled and the Elderly</b>				

## Vote:599 Lwengo District

## Quarter4

No. of assisted aids supplied to disabled and elderly community	( ) Lobbying and advocacy for the provision of assistive devices to PWDs conducted.	(4) 4 clutches lobbied and obtained from Makondo HCIII.	( )	( )Not done
Non Standard Outputs:	The implementation of PWD and Elderly Council activities supported.	Supported one quarterly PWD and Elderly Council meetings respectively.	The implementation of PWD and Elderly Council activities supported.	Supported one quarterly PWD and Elderly Council meetings respectively.
227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance:	Resources are so meagre that much of the planned outputs cannot be achieved.			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Positive Cultural issues mainstreamed in development programs.	Trained cultural leaders on their roles and responsibilities in development	Positive Cultural issues mainstreamed in development programs.	Trained cultural leaders on their roles and responsibilities in development
221002 Workshops and Seminars	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance:	The mind-set of most cultural leaders is so traditional to the extent that participation in any development program is a Taboo.			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Labour based institutions inspected for compliance to labour laws.	13 Labour based institutions inspected for compliance with labour laws and policies	Labour based institutions inspected for compliance to labour laws.	13 Labour based institutions inspected for compliance with labour laws and policies
227001 Travel inland	1,488	1,487	100 %	372
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,488	1,487	100 %	372
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,488	1,487	100 %	372
Reasons for over/under performance:	Lack of transport equipment undermine sector performance			
Output : 108114 Representation on Women's Councils				

## Vote:599 Lwengo District

## Quarter4

No. of women councils supported	( ) Women Council activities supported at district	(1) Quarterly District Women Council meeting supported.	( )	(1) Quarterly District Women Council meeting supported.
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	750
Reasons for over/under performance: Meagre resources can't allow support to trickle down to LLGs				
<b>Output : 108116 Social Rehabilitation Services</b>				
N/A				
Non Standard Outputs:	Social rehabilitation services provided to vulnerable people in the community.	Mobilized 50 children with disabilities to be assessed for community based rehabilitation services	Social rehabilitation services provided to vulnerable people in the community.	Mobilized 50 children with disabilities to be assessed for community based rehabilitation services
227001 Travel inland	1,488	1,487	100 %	394
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,488	1,487	100 %	394
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,488	1,487	100 %	394
Reasons for over/under performance: Community Based Rehabilitation Services are not readily available. One need to travel very long distance to access such services hence making the services very expensive				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:	The Community Based Services department Administrative/coor dination office operated and maintained.	13 sector staffs' salaries verified and approved for payment. Support supervised sector staff during the implementation of sector programs and projects Coordinated the routine implementation of sector activities	The Community Based Services department Administrative/coor dination office operated and maintained.	13 sector staffs' salaries verified and approved for payment. Support supervised sector staff during the implementation of sector programs and projects Coordinated the routine implementation of sector activities
211101 General Staff Salaries	140,203	137,457	98 %	44,045
227001 Travel inland	10,216	9,863	97 %	1,667



## Vote:599 Lwengo District

## Quarter4

227004	Fuel, Lubricants and Oils	3,104	3,104	100 %	776
	Wage Rect:	140,203	137,457	98 %	44,045
	Non Wage Rect:	13,320	12,967	97 %	2,443
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	153,523	150,424	98 %	46,489
Reasons for over/under performance:		Lack of transport equipment pose a very big challenge in the proper coordination of sector programs, projects and activities			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:		PCA Funds disbursed to Parish Community Associations	Supported 6 PCA each with funds amounting to 30 million shs . 150 groups under PCA were assessed to receive such funds.	PCA Funds disbursed to Parish Community Associations	Supported 6 PCA each with funds amounting to 30 million shs . 150 groups under PCA were assessed to receive such funds.
263369	Support Services Conditional Grant (Non-Wage)	360,000	313,910	87 %	268,930
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	360,000	313,910	87 %	268,930
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	360,000	313,910	87 %	268,930
Reasons for over/under performance:		Transport equipment to closely support supervise the beneficiaries for recovery of the revolving funds			
Total For Community Based Services : Wage Rect:		140,203	137,457	98 %	44,045
Non-Wage Reccurent:		471,883	375,248	80 %	288,636
GoU Dev:		0	0	0 %	0
Donor Dev:		30,000	15,350	51 %	7,675
Grand Total:		642,086	528,055	82.2 %	340,357

## Vote:599 Lwengo District

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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 Department Staff salaries processed and paid for the Financial Year 2020-2021, generation of reports, submission of reports and work plans to Ministries, Departments and Agencies, Support supervision of 10 LLGs, Coordination of Planning Activities. Coordinate GIZ-CUSP activities in the District with CSOs.	Paid Salary for 12 months for Planner and District Planner, Submitted BFP, Draft Budget and Q1,Q2 and Q3 Report to MoF and MoLG, Facilitated support staff, Supported 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 Department Staff salaries processed and paid for the Financial Year 2020-2021, generation of reports, submission of reports and work plans to Ministries, Departments and Agencies, Support supervision of 10 LLGs, Coordination of Planning Activities.	Paid Salary for April,May, June for Planner and District Planner, Submitted Draft Budget and Q3 Report to MoF and MoLG, Facilitated support staff, Supported LLGs.
211101 General Staff Salaries	30,309	26,311	87 %		5,791
221002 Workshops and Seminars	15,000	15,000	100 %		10,026
221009 Welfare and Entertainment	1,000	1,000	100 %		250
221011 Printing, Stationery, Photocopying and Binding	1,302	1,302	100 %		326
227001 Travel inland	23,580	23,571	100 %		2,288

**Vote:599 Lwengo District****Quarter4**

227004 Fuel, Lubricants and Oils	15,000	14,197	95 %	5,697
Wage Rect:	30,309	26,311	87 %	5,791
Non Wage Rect:	19,882	19,873	100 %	4,364
Gou Dev:	16,000	16,000	100 %	0
External Financing:	20,000	19,197	96 %	14,223
Total:	86,191	81,381	94 %	24,377

Reasons for over/under performance: Pending activities from Q3 were done in Q4

**Output : 138302 District Planning**

No of qualified staff in the Unit	(4) District Planner, Senior Planner, Planner and Stenographer Secretary in the Department	(3) District Planner, Senior Planner, Planner and Stenographer Secretary in the Department	(4) District Planner, Senior Planner, Planner and Stenographer Secretary in the Department	(3) District Planner, Senior Planner, Planner and Stenographer Secretary in the Department
No of Minutes of TPC meetings	(12) Prepare 12 Sets of monthly DTPC Minutes, DTPC Minutes captured on a monthly basis, TPC coordinated	(12) Prepared 12 Sets of monthly DTPC Minutes, 3 per Quarter, DTPC Minutes captured on a monthly basis, TPC coordinated	(3) Prepare 12 Sets of monthly DTPC Minutes, 3 per Quarter, DTPC Minutes captured on a monthly basis, TPC coordinated	(3) Minutes for April, May and June 2022 prepared.

## Vote:599 Lwengo District

## Quarter4

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 Coordinate District Budget conference, Produce District Performance report, conduct Planning Participatory meetings, Rejuvenate Planning committees at Parish level. Support Departments and Lower Local Governments in Planning, Coordinate the Planning function at the District, Carry out Participatory Planning for the District and Lower Local Governments in Lwengo Support Community Development officers through backstopping and support supervision on a Quarterly basis, support Departments and Lower Local Governments in Planning, Coordinate the Planning function at the District, Carry out Participatory Planning for the District and Lower Local Governments in Lwengo, maintain vehicles used and participating in covid-19 prevention and treatment in the District and support.	The Department worked with the Production, Community and Commercial Departments to sensitize communities about the PDM, Carried out Community meetings with support from GIZ, The Department carried out support supervision in the 10 Lower Local Government on Budgeting and Planning	The Department worked with the Production, Community and Commercial Departments to sensitize communities about the PDM, Carried out Community meetings with support from GIZ, The Department carried out support supervision in the 10 Lower Local Government on Budgeting and Planning	
221002	Workshops and Seminars	10,000	10,000	100 %	10,000
221009	Welfare and Entertainment	6,000	6,000	100 %	1,500
222001	Telecommunications	600	600	100 %	278

## Vote:599 Lwengo District

## Quarter4

227001 Travel inland	25,000	25,000	100 %	3,833
228002 Maintenance - Vehicles	10,000	10,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,600	11,600	100 %	4,278
Gou Dev:	0	0	0 %	0
External Financing:	40,000	40,000	100 %	11,333
Total:	51,600	51,600	100 %	15,611

Reasons for over/under performance: Some activities that were pending from 3rd Quarter were done in Q4

**Output : 138303 Statistical data collection**

N/A

Non Standard Outputs:

Abstract Produced, District Data indicators compiled, Data from LLGs collected and Compiled, District Council, Departments and LLGs advised on statistics and Data Management .District Statistical Abstract compiled, District Data indicators compiled, Data from LLGs collected and Compiled, District Council, Departments and LLGs advised on statistics and Data Management

Abstract Produced, District Data indicators compiled, Data from LLGs collected and Compiled, District Council, Departments and LLGs advised on statistics and Data Management .District Statistical Abstract compiled, District Data indicators compiled, Data from LLGs collected and Compiled, District Council, Departments and LLGs advised on statistics and Data Management

Abstract Produced, District Data indicators compiled, Data from LLGs collected and Compiled, District Council, Departments and LLGs advised on statistics and Data Management .District Statistical Abstract compiled, District Data indicators compiled, Data from LLGs collected and Compiled, District Council, Departments and LLGs advised on statistics and Data Management

PDM Baseline Data Collected, prepared UBOS Quarter Data assessments

221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	15,500	15,500	100 %	14,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,500	88 %	2,375
Gou Dev:	0	0	0 %	0
External Financing:	12,000	12,000	100 %	12,000
Total:	16,000	15,500	97 %	14,375

Reasons for over/under performance: Activities that were running from Q3 were paid in Q4

**Output : 138304 Demographic data collection**

N/A

## Vote:599 Lwengo District

## Quarter4

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 Carry out birth registration, Prepare to host the World Population Day, promote Population and Development issues, Compile the District Population Report.	Carried out PHE Assessment by NPC, Supported Birth Registration Notification on the MVRs.		District Population Report Produced, World Population day in Uganda Hosted, Short Birth Notifications Produced, the District MVRs maintained, Population and Development issues promoted Carry out birth registration, Prepare to host the World Population Day, promote Population and Development issues, Compile the District Population Report.	Carried out PHE Assessment by NPC, Supported Birth Registration Notification on the MVRs.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	1,000	956	96 %		5
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	956	32 %		5
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	956	32 %		5

Reasons for over/under performance: Most of the activities here were funded by NPC Off Budget

**Output : 138305 Project Formulation**

N/A

Non Standard Outputs:	District projects initiated and designed, Implementation of mitigation measures for 2021/2022 DDEG and Other Development Grant projects supervised Coordinate district multisectoral project initiation and designs, Supervise the implementation of mitigation measures for Development Grant projects for 2021/22 as per Bills of Quantities	District projects initiated and designed, Implementation of mitigation measures for 2021/2022 DDEG and Other Development Grant projects supervised Coordinate district multisectoral project initiation and designs, Supervise the implementation of mitigation measures for Development Grant projects for 2021/22 as per Bills of Quantities		District projects initiated and designed, Implementation of mitigation measures for 2021/2022 DDEG and Other Development Grant projects supervised Coordinate district multisectoral project initiation and designs, Supervise the implementation of mitigation measures for Development Grant projects for 2021/22 as per Bills of Quantities	Initiated and designed District projects , Implementation of mitigation measures for 2021/2022 DDEG and Other Development Grant projects supervised Coordinate district multisectoral project initiation and designs, Supervise the implementation of mitigation measures for Development Grant projects for 2021/22 as per Bills of Quantities
227001 Travel inland	5,000	5,000	100 %		1,000

## Vote:599 Lwengo District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	4,000	4,000	100 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,000

Reasons for over/under performance: Worked with the District Engineer to reduce the costs

**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.	District Development Plan produced, Sectors and LLGs supported in integrating LED, HIV, Gender and equity in their workplans and Budget, Development Planning Guidelines disseminated.	District Development Plan produced, Sectors and LLGs supported in integrating LED, HIV, Gender and equity in their workplans and Budget, Development Planning Guidelines disseminated.	Reviewed the District Development Plan II, disseminated Planning Guidelines.
221002 Workshops and Seminars	14,000	14,000	100 %	11,000
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	125
221017 Subscriptions	500	500	100 %	125
227001 Travel inland	23,000	23,000	100 %	15,552
227004 Fuel, Lubricants and Oils	3,000	2,000	67 %	367

Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	11,000	100 %	2,750
Gou Dev:	5,000	5,000	100 %	419
External Financing:	25,000	24,000	96 %	24,000
Total:	41,000	40,000	98 %	27,169

Reasons for over/under performance: Some activities from the 3rd Quarter were paid in the 4th Quarter, mostly external Financing

**Output : 138307 Management Information Systems**

N/A

## Vote:599 Lwengo District

## Quarter4

Non Standard Outputs:	District Data base in Place, District secured, Statistical Software secured, Departmental Computers maintained and Antiviruses renewed, IT Equipment for the Department maintained and secured, coordinate with the District Information Technology Officer, Update departmental software, mainstream IT in the work plans and Budgets. District Data base in Place, District secured, Statistical Software secured, Departmental Computers maintained and Antiviruses renewed, IT Equipment for the Department maintained and secured, coordinate with the District Information Technology Officer, Update departmental software, mainstream IT in the work plans and Budgets.	District Data base in Place, District secured, Statistical Software secured, Departmental Computers maintained and Anti viruses renewed,	District Data base in Place, District secured, Statistical Software secured, Departmental Computers maintained and Antiviruses renewed,	District Data base in Place, District secured, Statistical Software secured, Departmental Computers maintained and Anti viruses renewed,
221008 Computer supplies and Information Technology (IT)	500	500	100 %	125
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	500	33 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	500	33 %	125
Reasons for over/under performance:	Most of the activities had earlier been cleared			
Output : 138308 Operational Planning				
N/A				



## Vote:599 Lwengo District

## Quarter4

Non Standard Outputs:	Facilitate members in the prevention and treatment of covid-19 in the District, monitoring costs for the implementation of DDEG-EU top up, project appraisal	Facilitate members in the prevention and treatment of covid-19 in the District, monitoring costs for the implementation of DDEG-EU top up, project appraisal	Facilitate members in the prevention and treatment of covid-19 in the District, monitoring costs for the implementation of DDEG-EU top up, project appraisal	Facilitated Lower Local Government to prepare for the EU-DDEG
221002 Workshops and Seminars	2,000	2,000	100 %	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	9,030	8,630	96 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	600	60 %	600
Gou Dev:	0	0	0 %	0
External Financing:	12,030	10,030	83 %	3,000
Total:	13,030	10,630	82 %	3,600

Reasons for over/under performance: Some activities were ending from 3rd Quarter

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

Non Standard Outputs:	DDEG activities coordinated in the District, Develop and train stakeholders in M&E tools of district and LLGs levels, Coordinate and carry out internal National Assessment, coordinate National Assessment in the District, monitor and evaluate Development Projects in the District, Work plans, budgets and reports for Departments and LLGs monitored and evaluate, review on a Quarterly basis Budget Performance. Coordinate DDEG activities in the District, Develop and train stakeholders in M&E tools of district and LLGs levels, Coordinate and carry out internal National Assessment, coordinate National.	DDEG activities coordinated in the District, Develop and train stakeholders in M&E tools of district and LLGs levels, Coordinate and carry out internal National Assessment	DDEG activities coordinated in the District, Develop and train stakeholders in M&E tools of district and LLGs levels, Coordinate and carry out internal National Assessment	DDEG activities coordinated in the District, Develop and train stakeholders in M&E tools of district and LLGs levels, Coordinate and carry out internal National Assessment
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

## Vote:599 Lwengo District

## Quarter4

221012 Small Office Equipment	3,000	3,000	100 %	2,070
227001 Travel inland	25,000	25,000	100 %	6,750
227004 Fuel, Lubricants and Oils	7,000	5,000	71 %	967
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	750
Gou Dev:	24,000	24,000	100 %	3,037
External Financing:	8,000	6,000	75 %	6,000
Total:	36,000	33,000	92 %	9,787

Reasons for over/under performance: Some of the implemented activities in Quarter 3 were paid in Quarter 4

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	Department and District Office Equipment and furniture Purchase for the Department and District Office Equipment and furniture, carry out assessment and feasibility studies, monitor and supervise DDEG and District Projects implemented at the District and in LLGs. Support the COVID 19 prevention by procuring PPEs for the District.	Department and District Office Equipment and furniture Purchase for the Department and District Office Equipment and furniture, carry out assessment and feasibility studies, monitor and supervise DDEG and District Projects implemented at the District and in LLGs. Supported the COVID 19 prevention by procuring PPEs for the District.	Department and District Office Equipment and furniture Purchase for the Department and District Office Equipment and furniture, carry out assessment and feasibility studies, monitor and supervise DDEG and District Projects implemented at the District and in LLGs. Support the COVID 19 prevention by procuring PPEs for the District.	Department and District Office Equipment and furniture Purchase for the Department and District Office Equipment and furniture, carry out assessment and feasibility studies, monitor and supervise DDEG and District Projects implemented at the District and in LLGs.
281501 Environment Impact Assessment for Capital Works	2,000	2,000	100 %	1,000
281504 Monitoring, Supervision & Appraisal of capital works	10,000	10,000	100 %	328
312203 Furniture & Fixtures	7,000	7,000	100 %	100
312211 Office Equipment	2,000	2,000	100 %	2,000
312212 Medical Equipment	2,500	2,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,000	21,000	100 %	3,428
External Financing:	2,500	2,500	100 %	0
Total:	23,500	23,500	100 %	3,428

Reasons for over/under performance: Some activities were done in Q3

Total For Planning : Wage Rect:	30,309	26,311	87 %	5,791
Non-Wage Recurrent:	56,982	52,029	91 %	16,247
GoU Dev:	70,000	70,000	100 %	6,884
Donor Dev:	119,530	113,727	95 %	70,556

**Vote:599 Lwengo District****Quarter4**

<i>Grand Total:</i>	<i>276,821</i>	<i>262,067</i>	<i>94.7 %</i>	<i>99,477</i>
---------------------	----------------	----------------	---------------	---------------

## Vote:599 Lwengo District

## 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:	Salaries paid Departmental routine activities conducted	Salaries paid Departmental routine activities conducted and attend to Sectoral committee meetings		Salaries paid Departmental routine activities conducted and attend to Sectoral committee meetings	Salaries paid Departmental routine activities conducted and attend to Sectoral committee meetings
211101 General Staff Salaries	54,045	41,316	76 %		8,694
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
222001 Telecommunications	360	360	100 %		90
227001 Travel inland	1,500	1,493	100 %		386
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %		1,500
Wage Rect:	54,045	41,316	76 %		8,694
Non Wage Rect:	8,860	8,853	100 %		2,226
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,905	50,169	80 %		10,920
Reasons for over/under performance:	Under staffing in the department				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly internal audits conducted	( ) 3 Quarterly internal audit conducted and reports submitted to relevant offices in a timely manner		(1)Quarterly internal audit conducted and reports submitted to relevant offices in a timely manner	( )Quarterly internal audits conducted
Date of submitting Quarterly Internal Audit Reports	( ) Quarterly internal audit reports submitted on time	(3) 25/07/2022		( )	( )Quarterly internal audit reports submitted on time
Non Standard Outputs:	4 Quarterly internal audits conducted and reports submitted to relevant offices in a timely manner	3 Quarterly internal audits conducted on all District departments, 6 Six Sub Counties, 9 USE and 137 UPE schools, 8 Health Centers and 4 PNFP's		Quarterly internal audit conducted on all District departments, 6 Six Sub Counties, USE &UPE Schools, Heath Centers and Community related programmes	Quarterly internal audit conducted on all District departments, 6 Six Sub Counties, 9 USE & 137 UPE Schools
227001 Travel inland	3,000	2,397	80 %		0

## Vote:599 Lwengo District

## Quarter4

227004	Fuel, Lubricants and Oils	5,396	3,896	72 %	884
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,396	6,293	75 %	884
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,396	6,293	75 %	884
Reasons for over/under performance:		The department is understaffed yet the department audit scope is wider and also the department lacks a Motor vehicle to ease mobility of staff to conduct field audits			
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:		ICPAU annual subscription fees paid	Nil	ICPAU annual subscription fees paid	Nil
221017	Subscriptions	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:		The budget was not sufficient to support the expenditure			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		District implemented projects and programmes monitored	Monitoring of roads, water projects, Education projects and other community programmes implemented in 4th quarter	Monitoring of roads, water projects, Education projects and other community programmes implemented in 3rd quarter	Monitoring of roads, water projects, Education projects implemented in 4th quarter
227001	Travel inland	1,317	1,200	91 %	1,000
227004	Fuel, Lubricants and Oils	3,000	2,971	99 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,317	1,200	91 %	1,000
	Gou Dev:	3,000	2,971	99 %	0
	External Financing:	0	0	0 %	0
	Total:	4,317	4,171	97 %	1,000
Reasons for over/under performance:		The department does not have allocated vehicle and this limits field work			
Total For Internal Audit : Wage Rect:		54,045	41,316	76 %	8,694
Non-Wage Reccurent:		20,073	16,346	81 %	4,110
GoU Dev:		3,000	2,971	99 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		77,118	60,633	78.6 %	12,804

## 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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(2) Radio talk shows conducted on Trade compliance / regulations .	(3) Held to sensitize the community on LED activities and promotion of starting self help activities Radio talk shows conducted on Trade compliance / regulations		(2)Radio talk shows conducted on Trade compliance / regulations .	(0)Not conducted
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 , Conducting trade sensitization meetings at Sub county level targeting business community	(6) Trade meetings organized and conducted to promote best business practices in conjunction with MDAs like UNBS , Conducting trade sensitization meetings at Sub county level targeting business community Trade sensitization meetings conducted in Katovu Town council, Ndemba Trading centre in Ndagwe and Nkoni Trading centre in Kkingo targeting retail business people on recording keeping		(4)Trade meetings organized and conducted to promote best business practices in conjunction with MDAs like UNBS , Conducting trade sensitization meetings at Sub county level targeting business community	(2)Trade sensitization meetings conducted in Katovu Town council, Ndemba Trading centre in Ndagwe and Nkoni Trading centre in Kkingo targeting retail business people on recording keeping

## Vote:599 Lwengo District

## Quarter4

No of businesses inspected for compliance to the law	(6) Motoring,supervising and enforcing of the regulations, Monitoring,supervising and enforcing of the regulations	(68) Motoring, supervising and enforcing of the regulations in Kyazanga and katovu Town councils especially on locally produced and count feint products Motoring, supervising and enforcing of the regulations in Kinoni and Lwengo Town councils Motoring, supervising and enforcing of the regulations in Malongo and Lwengo sub counties especially on locally produced and count feint products	(6)Motoring,supervising and enforcing of the regulations, Monitoring,supervising and enforcing of the regulations	(15)Motoring, supervising and enforcing of the regulations in Malongo and Lwengo sub counties especially on locally produced and count feint products
No of businesses issued with trade licenses	(150) Business evaluated , assessed and issued with the trading licenses, Accessing ,Evaluating and issuance of the licenses to compliant business entities	(547) Business evaluated , accessed and issued with the trading licenses, Accessing ,Evaluating and issuance of the licenses to compliant business entities Assessment of business conducted in Ndagwe, Kisekka, Malongo, Kkingo and Lwengo sub counties	(150)Business evaluated , accessed and issued with the trading licenses, Accessing ,Evaluating and issuance of the licenses to compliant business entities	(0)Assessment of business conducted in Ndagwe, Kisekka, Malongo, Kkingo and Lwengo sub counties
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	646	646	100 %	4
222001 Telecommunications	30	30	100 %	30
227001 Travel inland	1,050	1,047	100 %	15
227004 Fuel, Lubricants and Oils	865	865	100 %	573
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,591	2,588	100 %	622
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,591	2,588	100 %	622
Reasons for over/under performance:	Planned activities were implemented accordingly			
Output : 068302 Enterprise Development Services				

## Vote:599 Lwengo District

## Quarter4

No of awareness radio shows participated in	(5) District and private sector radio program on promotion of enterprise development participated in.	(1) sensitizing the traders on the trade licenses and benefits of keeping records	(5) District and private sector radio program on promotion of enterprise development participated in.	(0) Not carried out
No of businesses assisted in business registration process	(20) Accessing ,Evaluating and issuance of the licenses to compliant business entities	(1) sensitizing the traders on the trade licenses and benefits of keeping records	(5) Accessing ,Evaluating and issuance of the licenses to compliant business entities	(0) none
No. of enterprises linked to UNBS for product quality and standards	(6) Enterprises monitored for compliance and recommended for certification to UNBS, Supervising , Monitoring, backstopping and recommending the complied enterprises to MDA.	(0) None	(6) Enterprises monitored for quality compliance and recommended for certification to UNBS, Supervising , Monitoring, backstopping and recommending the complied enterprises to MDA.	(0) None
Non Standard Outputs:	? District MSMEs, investment, profiling and training opportunities development committees Constituted. District Business register updated Formation and functionalizing the the committee and holding regular meetings to review the performance - Data collection and updating the register	120 businesses/ enterprises inspected in the district towards compliance with the existing laws 25 SMEs trained in the Business development skills (financial literacy)	Enterprises monitored for quality compliance and recommended for certification to UNBS, Supervising , Monitoring, backstopping and recommending the complied enterprises to MDA.	25 SMEs trained in the Business development skills (financial literacy)
221002 Workshops and Seminars	472	472	100 %	236
227001 Travel inland	450	450	100 %	225
227004 Fuel, Lubricants and Oils	354	354	100 %	354
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,276	1,276	100 %	815
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,276	1,276	100 %	815
Reasons for over/under performance:	Funds were fully spent on the planned activities			
Output : 068303 Market Linkage Services				
No. of market information reports disseminated	(4) Market information generated and publicized on quarterly basis, Market information generated and publicized on quarterly basis	(3) Major enterprises of Maize, Coffee, Matoke prices for July & August 2021, May and June 2022 were collected analyzed and shared with the stakeholder	(1) Collection of Market Information and Production of Market Information Reports.	(1) Major enterprises of Maize, Coffee, Matoke prices for May and June 2022 were collected analyzed and shared with the stakeholder



## Vote:599 Lwengo District

## Quarter4

Non Standard Outputs:	Services provided ,Collecting, Analyzing and Disseminating market information [Collecting information from rural and urban markets] and producer organizations - Advocating for use of Local products by encouraging Super markets owners to at least stock 20% shelf space with local product in the bid to promote BUBU	Major enterprises of Maize, Coffee, Matoke prices for July, August were collected analyzed and shared with the stakeholders Major enterprises of Maize, Coffee, Matoke prices for July, August were collected analyzed and shared with the stakeholders	Sensitization about Uganda Warehouse Receipt System (UWRS).	none
222001 Telecommunications	157	134	85 %	30
227001 Travel inland	650	642	99 %	642
Wage Rect:	0	0	0 %	0
Non Wage Rect:	807	776	96 %	672
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	807	776	96 %	672
Reasons for over/under performance: Funds allocated was insufficient to conduct all the planned market price surveys				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(12) cooperatives Mobilized supervised, Backstopped and Audited Mobilization, Monitoring and supervision of cooperative operations	(61) 53 Emyooga SACCOs and 8 ordinary SACCOs were supervised and guided on portfolios management esp. loans	(3)cooperatives Mobilized supervised, Backstopped and Audited Mobilization, Monitoring and supervision of cooperative operations	(58)53 Emyooga SACCOs and 5 ordinary SACCOs were supervised and guided on portfolios management esp. loans
No. of cooperative groups mobilised for registration	(6) Groups /VSLA and farmer groupos mobilized , trained and registered, Holding community meetings,for group formation and training to register as cooperatives	(49) Kinoni Lwengo kwesiima traders SACCO, Kkingo-Kisekka, Lwengo and Kyazanga-Malongo aquaculture coop societies PDM enterprise groups were mobilized and formed cooperative societies at Parish level	(6)Groups /VSLA and farmer groupos mobilized , trained and registered, Holding community meetings,for group formation and training to register as cooperatives	(45)PDM enterprise groups were mobilized and formed cooperative societies at Parish level

## Vote:599 Lwengo District

## Quarter4

No. of cooperatives assisted in registration	(6) groups prepared for registration, Linking them to the office of the registrar of Cooperative societies	(52) Kkingo - kisekka aquaculture , Lwengo aquaculture and kyazanga Malongo groups, were mobilized and guided towards registration. Kkingo - kisekka aquaculture , Lwengo aquaculture and kyazanga Malongo groups, were mobilized and guided towards registration. Kisekkatrinity sacco on certificate validation in attainment of permanent registration PDM enterprise groups were mobilized , formed and recommended for registration	(6)groups prepared for registration, Linking them to the office of the registrar of Cooperative societies	(45)PDM enterprise groups were mobilized , formed and recommended for registration
Non Standard Outputs:		45 PDM SACCOs coordinated for registration, Account opening and uploading the SACCOs on IFMS and signing of PRF	Parish SACCOs mobilisation and Formation under Parish Model, Monitoring and Supervision of Myooga SACCOs	45 PDM SACCOs coordinated for registration, Account opening and uploading the SACCOs on IFMS and signing of PRF
221002 Workshops and Seminars	450	450	100 %	225
221011 Printing, Stationery, Photocopying and Binding	250	250	100 %	63
222001 Telecommunications	100	100	100 %	0
227001 Travel inland	1,200	1,198	100 %	50
227004 Fuel, Lubricants and Oils	1,101	1,100	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,100	3,098	100 %	338
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,100	3,098	100 %	338
Reasons for over/under performance:	N/A			

**Output : 068305 Tourism Promotional Services**

No. of tourism promotion activities meanstremed in district development plans	(1) Tourism Expo organized at the District, coordination of the expo at the district headquarters	(1) Data collection Promotional activities Inspection and backstopping of the tourism hospitality facilities owners Tourism activities were fully integrated in the DDPIII	(1)Tourism Expo organized at the District, coordination of the expo at the district headquarters	(1)Tourism activities were fully integrated in the DDPIII
---	---	--	--	---

## Vote:599 Lwengo District

## Quarter4

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(12) Wajinja cultural site Hotels,Lodges and Restaurants in the District and Inspection and guiding the owners of the facilities on the required standards	(15) Hotels,Lodges and Restaurants in the District were monitored for compliance	(3)Wajinja cultural site Hotels,Lodges and Restaurants in the District and Inspection and guiding the owners of the facilities on the required standards	(15)Hotels,Lodges and Restaurants in the District were monitored for compliance
Non Standard Outputs:	N/a			N/a
222001 Telecommunications	50	50	100 %	25
227001 Travel inland	803	803	100 %	122
227004 Fuel, Lubricants and Oils	418	418	100 %	209
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,271	1,271	100 %	356
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,271	1,271	100 %	356
Reasons for over/under performance:	N/a			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(4) Coffee, Honey and Maize processing Winery production, conducting meeting with the potential producers/developer s on compliance and Linking them to UNBS for certification.	(6) Coffee, Honey and Maize processing Winery production, conducting meeting with the potential producers/developer s on compliance and Linking them to UNBS for certification. Juice from mango	(1)Coffee, Honey and Maize processing Winery production, conducting meeting with the potential producers/developer s on compliance and Linking them to UNBS for certification.	(0)None
No. of producer groups identified for collective value addition support	(10) Cooperatives in the Wine making, Honey and maize processing, conducting meeting with the potential producers/developer s on compliance and Linking them to potential buyers and processors	(6) Aquaculture groups in the district under their respective cooperative societies	(10)Cooperatives in the Wine making, Honey and maize processing, conducting meeting with the potential producers/developer s on compliance and Linking them to potential buyers and processors	(0)N/a
No. of value addition facilities in the district	(6) Value addition facilities like maize mills, visited and Monitoring and supervision to ensure compliance to the regulations.	(15) Value addition facilities included maize mills, Ground nuts , coffee factories	(1)Value addition facilities like maize mills, visited and Monitoring and supervision to ensure compliance to the regulations.	(15)Value addition facilities included maize mills, Ground nuts , coffee factories
A report on the nature of value addition support existing and needed	(4) performance report produced, preparing and sharing / forwarding the reports to MDAs for further action.	(1) SMEs involved in value addition performance report produced, and shared with MDAs for further action.	(1)performance report produced, preparing and sharing / forwarding the reports to MDAs for further action.	(0)N/A

## Vote:599 Lwengo District

## Quarter4

Non Standard Outputs:	Compliance to industrial policy and other regulations related to industrial development ensuredBackstoppi ng industrialists in the identified value addition potentials to ensure compliance.	N/A		Compliance to industrial policy and other regulations related to industrial development ensuredBackstoppi ng industrialists in the identified value addition potentials to ensure compliance.	N/A
227001 Travel inland		620	620	100 %	319
227004 Fuel, Lubricants and Oils		532	532	100 %	532
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	1,152	1,152	100 %	851	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	1,152	1,152	100 %	851	
Reasons for over/under performance:	N/A				
Output : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:	Install skill development, attaching the staff to line Ministry to attain the relevant skills	6 sector staff were oriented in cooperative audit and compliance issues		Install skill development, attaching the staff to line Ministry to attain the relevant skills	6 sector staff were oriented in cooperative audit and compliance issues
221003 Staff Training	411	411	100 %	411	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	411	411	100 %	411	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	411	411	100 %	411	
Reasons for over/under performance:	funds were availed as planned				
Output : 068308 Sector Management and Monitoring					
N/A					

## Vote:599 Lwengo District

## Quarter4

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. holding review meetings and mainstreaming the strategy during the development of DDPIII - Preparing and submitting the required reports,and budgets	Monthly sector reports, including the Emyooga and PDM program, Three 2021/22 sector quarterly and 2022/23 sector budget estimates approved were prepared and shared with the stakeholders Office furniture (one office table and two chairs ) procured.	District LED strategy reviewed and operationlized - Sector routine actities not limited to the preparation sharing and submission of reports and budgets to MDAs carried out. holding review meetings and mainstreaming the strategy during the development of DDPIII - Preparing and submitting the required reports,and budgets	Monthly sector reports, including the Emyooga and PDM program, 2022/23 sector budget estimates approved were prepared and shared with the stakeholders Office furniture (one office table and two chairs ) procured.
211101	General Staff Salaries	33,919	33,318	98 %	6,387
221002	Workshops and Seminars	930	930	100 %	85
221008	Computer supplies and Information Technology (IT)	700	700	100 %	700
221011	Printing, Stationery, Photocopying and Binding	429	429	100 %	108
222001	Telecommunications	100	100	100 %	25
227001	Travel inland	3,589	2,322	65 %	458
227004	Fuel, Lubricants and Oils	1,883	999	53 %	250
228003	Maintenance – Machinery, Equipment & Furniture	719	715	99 %	715
	Wage Rect:	33,919	33,318	98 %	6,387
	Non Wage Rect:	8,350	6,195	74 %	2,340
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	42,269	39,513	93 %	8,727
Reasons for over/under performance:		Funds were insufficient to accomplish what was planned			
	Total For Trade Industry and Local Development : Wage Rect:	33,919	33,318	98 %	6,387
	Non-Wage Reccurent:	18,958	16,766	88 %	6,403
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	52,877	50,085	94.7 %	12,790

# Vote:599 Lwengo District

## Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Lwengo</b>				<b>852,438</b>	<b>133,166</b>
<b>Sector : Agriculture</b>				<b>20,100</b>	<b>14,653</b>
<i>Programme : Agricultural Extension Services</i>				<b>12,600</b>	<b>7,153</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>12,600</b>	<b>7,153</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lwengo Subcounty	Lwengo Lwengo S/C HQ 3-Extension staff	Sector Conditional Grant (Non-Wage)		12,600	7,153
<i>Programme : District Production Services</i>				<b>7,500</b>	<b>7,500</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>7,500</b>	<b>7,500</b>
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Kyawagoonya Completion of pork slaughter slab	Sector Development Grant	Completed	7,500	7,500
<b>Sector : Works and Transport</b>				<b>116,852</b>	<b>17,346</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>116,852</b>	<b>17,346</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>20,607</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Transfer of funds	Lwengo Lwengo Subcounty	Other Transfers from Central Government		20,607	0
<i>Output : District Roads Maintenance (URF)</i>				<b>96,245</b>	<b>17,346</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lwengo District	Lwengo Kiwangala-Mbirinzi	Other Transfers from Central Government	----	44,649	17,346
Lwengo District	Kyawagoonya Kyawangonya- Lwamanyonyi- JJaga	Other Transfers from Central Government	----	1,500	17,346
Lwengo District	Kalisizo Kyetume-Kalagala- Mayira	Other Transfers from Central Government	----	45,245	17,346
Lwengo District	Kalisizo Kyslutwaka- Kalisizo	Other Transfers from Central Government	----	1,500	17,346

## Vote:599 Lwengo District

## Quarter4

Lwengo Distict	Lwengo Luti-Buswanga- Ndeeba	Other Transfers from Central Government	838	0
Lewengo District	Lwengo Makondo-Micunda- Lwengo road	Other Transfers from Central Government	1,396	0
Lwengo District	Nakenyeni Nakenyeni-Kafuzi- Lwengo	Other Transfers from Central Government	1,117	17,346
<b>Sector : Education</b>			<b>460,508</b>	<b>58,951</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>327,205</b>	<b>58,951</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>185,736</b>	<b>58,951</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. JOSEPH NAMISUNGA P.S	Kito	Sector Conditional Grant (Non-Wage)	8,252	0
BALIMANYANKYA P.S.	Kalisizo	Sector Conditional Grant (Non-Wage)	6,994	2,316
BUGONZI C/U LWENGO	Kalisizo	Sector Conditional Grant (Non-Wage)	8,099	2,682
Building Tomorrow Mayira	Nkunyuu	Sector Conditional Grant (Non-Wage)	7,652	2,534
KALISIZO P.S.	Kalisizo	Sector Conditional Grant (Non-Wage)	11,720	3,880
KASSERUTWE P.S.	Kito	Sector Conditional Grant (Non-Wage)	14,364	4,756
KIGUSA P.S.	Nkunyuu	Sector Conditional Grant (Non-Wage)	7,011	2,321
KYANJOVU P.S.	Nkunyuu	Sector Conditional Grant (Non-Wage)	13,250	4,387
KYETUME P.S.	Kalisizo	Sector Conditional Grant (Non-Wage)	12,862	4,259
LUTI JUNIOR BAPTIST P.S.	Kito	Sector Conditional Grant (Non-Wage)	10,754	3,561
LWETAMU P.S.	Kyawagoonya	Sector Conditional Grant (Non-Wage)	7,436	2,462
MISENYI P.S.	Kito	Sector Conditional Grant (Non-Wage)	12,145	4,021
MUSUBIRO R.C. P.S.	Musubiro	Sector Conditional Grant (Non-Wage)	7,203	2,571
MUSUUBIRO COU P.S.	Musubiro	Sector Conditional Grant (Non-Wage)	13,049	4,321
NAKALINZI COU P.S	Kyawagoonya	Sector Conditional Grant (Non-Wage)	7,354	2,435
NAKIYAGA	Nakenyeni	Sector Conditional Grant (Non-Wage)	8,881	2,940
NAKYENYI P.S.	Nakenyeni	Sector Conditional Grant (Non-Wage)	11,006	3,644

**Vote:599 Lwengo District****Quarter4**

NAMISUNGA MADALASAT	Kito	Sector Conditional Grant (Non-Wage)	7,254	2,402
NKUNYU P.S.	Nkunyuu	Sector Conditional Grant (Non-Wage)	10,448	3,459
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>102,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kyawagoonya Lwettamu etc	Sector Development - Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kyawagoonya Lwettamu etc	Sector Development - Grant	12,185	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kyawagoonya Lwettamu Baptist PS	Sector Development Grant	75,000	0
Building Construction - Projects-252	Kyawagoonya Retention	Sector Development Grant	13,816	0
<b>Output : Provision of furniture to primary schools</b>			<b>39,470</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kito Selected schools	External Financing	39,470	0
<b>Programme : Secondary Education</b>			<b>133,303</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>133,303</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDAGWE S.S	Nakenyeni	Sector Conditional Grant (Non-Wage)	133,303	0
<b>Sector : Health</b>			<b>89,978</b>	<b>40,672</b>
<b>Programme : Primary Healthcare</b>			<b>89,978</b>	<b>40,672</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,817</b>	<b>3,909</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Francis Mbirizi HC	Kalisizo	Sector Conditional Grant (Non-Wage)	7,817	3,909
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>73,742</b>	<b>36,763</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyetume HC III	Kalisizo	Sector Conditional Grant (Non-Wage)	12,290	6,127
Lwengo HC IV	Kalisizo	Sector Conditional Grant (Non-Wage)	61,452	30,636



## Vote:599 Lwengo District

## Quarter4

Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>7,400</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Lwengo Retention for projects fy 2020/2021	Sector Development Grant	7,400	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>1,019</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
DVS Monitoring, Supervision and Appraisal - Allowances and N Facilitation-1255	Lwengo Shifting DVS to Lwengo DHQTRS	Sector Development Grant	1,019	0
<b>Sector : Water and Environment</b>			<b>105,000</b>	<b>1,544</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>105,000</b>	<b>1,544</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>26,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kyawagoonya Kyawagoonya	Sector Development Grant	26,000	0
<b>Output : Construction of piped water supply system</b>			<b>14,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kito Katosi-Retention payment	Sector Development Grant	14,000	0
<b>Output : Construction of dams</b>			<b>65,000</b>	<b>1,544</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kito Lwengo and Malongo	Sector Development - Grant	6,000	1,544
Monitoring, Supervision and Appraisal - Meetings-1264	Kito Lwengo and Malongo Launching	Sector Development - Grant	4,000	0
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	Kito Kito	Sector Development Grant	55,000	0
<b>Sector : Social Development</b>			<b>60,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>60,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>60,000</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				

## Vote:599 Lwengo District

## Quarter4

Kalisizo Parish Community Association	Kalisizo Kalisizo Parish hqtr	Other Transfers from Central Government	30,000	0
Musubiro Parish Community Association	Musubiro Musubiro	Other Transfers from Central Government	30,000	0
<b>LCIII : Kisekka</b>			<b>903,027</b>	<b>114,551</b>
<b>Sector : Agriculture</b>			<b>12,600</b>	<b>7,153</b>
<i>Programme : Agricultural Extension Services</i>			<b>12,600</b>	<b>7,153</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>12,600</b>	<b>7,153</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kissekka Subcounty	Kankamba Kissekka S/C HQ-3 Extension Staff	Sector Conditional Grant (Non-Wage)	12,600	7,153
<b>Sector : Works and Transport</b>			<b>162,631</b>	<b>9,703</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>162,631</b>	<b>9,703</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>19,407</b>	<b>9,703</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds	Kikenene Kisekka Subcounty	Other Transfers from Central Government	19,407	9,703
<i>Output : District Roads Maintenance (URF)</i>			<b>143,224</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwengo District	Busubi Birekekrawo road	Other Transfers from Central Government	30,743	0
Lwengo District	Busubi Degeya-Buzinga- Kanku	Other Transfers from Central Government	1,229	0
Lwengo District	Kinoni Kinoni- kakings- Nkunya	Other Transfers from Central Government	105,063	0
Lwengo District	Kinoni Kinoni- Kyamaganda- Kisseka	Other Transfers from Central Government	961	0
Lwengo District	Kinoni Kyogya- Kyambaale-Kinoni	Other Transfers from Central Government	5,228	0
<b>Sector : Education</b>			<b>416,354</b>	<b>41,895</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>166,094</b>	<b>41,895</b>
Lower Local Services				

## Vote:599 Lwengo District

## Quarter4

<b>Output : Primary Schools Services UPE (LLS)</b>			<b>166,094</b>	<b>41,895</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. JOSEPH S KINONI P.S.	Kinoni	Sector Conditional Grant (Non-Wage)	20,240	0
ST. KIZITO KISEKKA P.S	Kankamba	Sector Conditional Grant (Non-Wage)	9,000	0
ST. TIMOTHY BUNYERE P.S.	Nakateete	Sector Conditional Grant (Non-Wage)	10,321	0
Building Tomorrow Lukindu	Kiwangala	Sector Conditional Grant (Non-Wage)	7,079	2,344
BUKUMBULA P.S	Kankamba	Sector Conditional Grant (Non-Wage)	10,486	3,472
BUSUBI COPE CENTRE	Busubi	Sector Conditional Grant (Non-Wage)	4,534	1,501
Hope Bulemere	Kankamba	Sector Conditional Grant (Non-Wage)	3,220	1,066
KABOYO C.O.U MIXED P.S.	Nakalembe	Sector Conditional Grant (Non-Wage)	11,856	3,926
Kiwangala Primary School	Ngereko	Sector Conditional Grant (Non-Wage)	6,810	2,255
KYAMAGANDA MIXED P.S.	Nakateete	Sector Conditional Grant (Non-Wage)	11,074	3,667
KYANUKUZI P.S.	Kiwangala	Sector Conditional Grant (Non-Wage)	8,357	2,767
KYASSONKO P.S.	Busubi	Sector Conditional Grant (Non-Wage)	6,044	2,001
NAKATEETE BAPTIST SCHOOL	Ngereko	Sector Conditional Grant (Non-Wage)	8,381	2,775
NAKAWANGA P.S.	Kikenene	Sector Conditional Grant (Non-Wage)	7,994	2,647
NAMUGONGO P.S.	Kikenene	Sector Conditional Grant (Non-Wage)	6,222	2,060
NAMULANDA P.S	Kikenene	Sector Conditional Grant (Non-Wage)	5,039	1,668
NGEREKO MIXED P.S	Ngereko	Sector Conditional Grant (Non-Wage)	9,605	3,180
SSEKE P.S.	Busubi	Sector Conditional Grant (Non-Wage)	13,276	4,396
ST. FRANCIS KYEMBAZZI P.S	Kankamba	Sector Conditional Grant (Non-Wage)	6,555	2,170
<b>Programme : Secondary Education</b>			<b>250,260</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>250,260</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKATEETE S.S	Kiwangala	Sector Conditional Grant (Non-Wage)	151,680	0
ST CLEMENT S.S NKONI	Busubi	Sector Conditional Grant (Non-Wage)	98,580	0

## Vote:599 Lwengo District

## Quarter4

<b>Sector : Health</b>			<b>172,442</b>	<b>55,799</b>
<b>Programme : Primary Healthcare</b>			<b>172,442</b>	<b>55,799</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,817</b>	<b>3,909</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamaganda HC	Busubi	Sector Conditional Grant (Non-Wage)	7,817	3,909
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>104,468</b>	<b>51,891</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katovu HC III	Kinoni	Sector Conditional Grant (Non-Wage)	12,290	6,127
Kikenene HC II	Busubi	Sector Conditional Grant (Non-Wage)	6,145	3,000
Kinoni HC III	Busubi	Sector Conditional Grant (Non-Wage)	12,290	6,127
Kiwangala HC IV	Busubi	Sector Conditional Grant (Non-Wage)	61,452	30,636
Nakateete HC II	Busubi	Sector Conditional Grant (Non-Wage)	6,145	3,000
Ssenya HC II	Kikenene	Sector Conditional Grant (Non-Wage)	6,145	3,000
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>60,157</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kiwangala Kiwangala HCIV Mat ward	Sector Development Grant	3,008	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kiwangala Maternity ward Renovation in Kiwangala HC IV	Sector Development Grant	57,149	0
<b>Sector : Water and Environment</b>			<b>49,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>49,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>26,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kikenene Kyanukuzi	Sector Development Grant	26,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>23,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

## Vote:599 Lwengo District

## Quarter4

Building Construction - Boreholes-208	Busubi Busubi	Sector Development Grant	23,000	0
<b>Sector : Social Development</b>			<b>90,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>90,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>90,000</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kikenene Parish Community Association	Kikenene Kikenene parh hqtr	Other Transfers from Central Government	30,000	0
Kiwangala Parish Community Association	Kiwangala Kiwangala parish hqtr	Other Transfers from Central Government	30,000	0
Nakalembe Parish Community Association	Nakalembe Nakalembe parish hqtr	Other Transfers from Central Government	30,000	0
<b>LCIII : Malongo</b>			<b>2,405,411</b>	<b>124,258</b>
<b>Sector : Agriculture</b>			<b>12,600</b>	<b>12,737</b>
<b>Programme : Agricultural Extension Services</b>			<b>12,600</b>	<b>12,737</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>12,600</b>	<b>12,737</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Malongo Subcounty	Kalagala Malongo S/C HQ 3-Extension staff	Sector Conditional Grant (Non-Wage)	12,600	12,737
<b>Sector : Works and Transport</b>			<b>84,219</b>	<b>16,210</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>84,219</b>	<b>16,210</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,912</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Funds transferd	Kalagala Malongo Subcounty	Other Transfers from Central Government	15,912	0
<b>Output : District Roads Maintainence (URF)</b>			<b>68,306</b>	<b>16,210</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwengo District	Malongo Kamazzi-Malongopida-St kizito	Other Transfers from Central Government	1,500	0
Lwengo District	Katovu Katovu-Kaikolongo	Other Transfers from Central Government	1,500	0

## Vote:599 Lwengo District

## Quarter4

Lwengo District	Katovu	Other Transfers	894	0
	Katovu- Kyampalakata	from Central Government		
Lwengo District	Kigeye	Other Transfers	20,539	16,210
	Kitooro-Kaikolongo	from Central Government		
Lwengo District	Kigeye	Other Transfers	41,693	0
	Lwebusisi-Kigeye- Nyatungo	from Central Government		
Lwengo District	Kalagala	Other Transfers	2,181	0
	Lwentale- Kyapalakata- Mudala road	from Central Government		
<b>Sector : Education</b>			<b>1,264,286</b>	<b>90,811</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>413,063</b>	<b>69,237</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>236,799</b>	<b>69,237</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. JUDE KIWUMULO P/S	Katovu	Sector Conditional Grant (Non-Wage)	5,416	0
St. Kizito Malongo P.S.	Kigeye	Sector Conditional Grant (Non-Wage)	10,836	0
St. Micheal Kikoba P.S	Katovu	Sector Conditional Grant (Non-Wage)	8,648	0
ST. NAKATEETE ATANANS P.S	Katovu	Sector Conditional Grant (Non-Wage)	10,581	0
Gavu P.S	Katovu	Sector Conditional Grant (Non-Wage)	8,099	2,682
Gyenda Town P.S.	Malongo	Sector Conditional Grant (Non-Wage)	13,644	4,518
Kabusirabo P.S.	Malongo	Sector Conditional Grant (Non-Wage)	6,943	2,299
Kakolongo P.S.	Katovu	Sector Conditional Grant (Non-Wage)	7,640	2,530
KALAGALA COPE P.S	Kalagala	Sector Conditional Grant (Non-Wage)	5,991	1,984
Kamazzi St. Charles	Malongo	Sector Conditional Grant (Non-Wage)	7,181	2,378
Katovu P.S.	Katovu	Sector Conditional Grant (Non-Wage)	9,850	3,261
Kensenene P/S	Kalagala	Sector Conditional Grant (Non-Wage)	11,416	3,780
KIBUBBU P.S	Kalagala	Sector Conditional Grant (Non-Wage)	12,451	4,123
KIGEYE COPE CENTRE	Kigeye	Sector Conditional Grant (Non-Wage)	5,719	1,894
KIGYEYA P.S.	Kigeye	Sector Conditional Grant (Non-Wage)	7,742	5,144

## Vote:599 Lwengo District

## Quarter4

Kolanolya P.S	Malongo	Sector Conditional Grant (Non-Wage)	7,198	2,383
Lwamaya P.S.	Kalagala	Sector Conditional Grant (Non-Wage)	11,098	3,674
LWEBIDAALI MOSLEM. P/S	Kigeye	Sector Conditional Grant (Non-Wage)	8,017	2,655
LWEBIDALI C.O.U	Kigeye	Sector Conditional Grant (Non-Wage)	6,083	2,014
Lwekishugi P.S.	Kalagala	Sector Conditional Grant (Non-Wage)	7,844	2,597
Lwemiyaga P.S	Malongo	Sector Conditional Grant (Non-Wage)	5,464	1,809
LWENDEZI P.S	Katovu	Sector Conditional Grant (Non-Wage)	6,297	2,085
Lwentale P.S.	Malongo	Sector Conditional Grant (Non-Wage)	10,641	3,523
Malongo Baptist P.S.	Katovu	Sector Conditional Grant (Non-Wage)	6,238	2,065
Nampogelwa P.S	Katovu	Sector Conditional Grant (Non-Wage)	12,451	4,123
Nantungo P.S.	Kigeye	Sector Conditional Grant (Non-Wage)	10,054	3,329
St. Dennis Lugologolo P.S.	Kalagala	Sector Conditional Grant (Non-Wage)	6,858	2,271
ST. JOSEPH LWENSAMBYA	Kalagala	Sector Conditional Grant (Non-Wage)	6,399	2,119
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>150,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Katovu Katovu C/U PS	District Discretionary Development Equalization Grant	-,- 75,000	0
Building Construction - Schools-256	Malongo Kikoba PS	Sector Development Grant	-,- 75,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Katovu Katovu CU PS	District Discretionary Development Equalization Grant	25,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>1,264</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kalagala Retention	Sector Development Grant	1,264	0
<b>Programme : Secondary Education</b>			<b>851,223</b>	<b>21,574</b>
Capital Purchases				

**Vote:599 Lwengo District****Quarter4**

<b>Output : Secondary School Construction and Rehabilitation</b>	<b>851,223</b>	<b>21,574</b>
Item : 281501 Environment Impact Assessment for Capital Works		
Environmental Impact Assessment - Katovu Sector Development - Capital Works-495 Katovu Seed School Grant	1,000	666
Item : 281504 Monitoring, Supervision & Appraisal of capital works		
Monitoring, Supervision and Katovu Sector Development - Appraisal - Allowances and Katovu Seed School Grant Facilitation-1255	41,561	20,908
Item : 312101 Non-Residential Buildings		
Building Construction - Schools-256 Katovu Sector Development - Katovu Seed School Grant	808,662	0
<b>Sector : Health</b>	<b>947,307</b>	<b>4,500</b>
<b>Programme : Primary Healthcare</b>	<b>947,307</b>	<b>4,500</b>
Lower Local Services		
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>	<b>6,145</b>	<b>3,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)		
Lwengenyi HC II Kalagala Sector Conditional Grant (Non-Wage)	6,145	3,000
Capital Purchases		
<b>Output : Health Centre Construction and Rehabilitation</b>	<b>700,860</b>	<b>1,500</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works		
Monitoring, Supervision and Kigeye Sector Development - Appraisal - Meetings-1264 Fencing Lwengenyi HC II Grant	2,543	0
Monitoring, Supervision and Kigeye Sector Development - Appraisal - Allowances and Lwengenyi HC II Grant Facilitation-1255	32,500	1,500
Item : 312101 Non-Residential Buildings		
Building Construction - Monitoring Kigeye Sector Development and Supervision-243 Fencing Lwengenyi HC II Grant	48,317	0
Building Construction - Construction Kigeye Sector Development Expenses-213 Lwengenyi HC II Grant	617,500	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>	<b>35,084</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works		
Monitoring, Supervision and Kalagala Sector Development Appraisal - Allowances and Kalegero HC II Grant Facilitation-1255 OPD	1,754	0
Item : 312101 Non-Residential Buildings		
Building Construction - Building Kalagala Sector Development Costs-209 Kalegero HC II Grant	33,330	0
<b>Output : Specialist Health Equipment and Machinery</b>	<b>205,217</b>	<b>0</b>
Item : 312212 Medical Equipment		



## Vote:599 Lwengo District

## Quarter4

Equipment - Assorted Medical Equipment-509	Malongo Lwengenyi HC III	Sector Development Grant	205,217	0
<b>Sector : Water and Environment</b>			<b>97,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>97,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>42,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kigeye Nyantungo	Sector Development , Grant	26,000	0
Building Construction - General Construction Works-227	Katovu Seed school	Sector Development , Grant	16,000	0
<b>Output : Construction of dams</b>			<b>55,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	Malongo Malongo	Sector Development Grant	55,000	0
<b>LCIII : Kyazanga</b>			<b>1,141,713</b>	<b>202,241</b>
<b>Sector : Agriculture</b>			<b>8,400</b>	<b>7,153</b>
<b>Programme : Agricultural Extension Services</b>			<b>8,400</b>	<b>7,153</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>8,400</b>	<b>7,153</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyazanga Subcounty	Bijaaba Kyazanga S/C HQ 2-Extension staff	Sector Conditional Grant (Non-Wage)	8,400	7,153
<b>Sector : Works and Transport</b>			<b>60,661</b>	<b>114,530</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>60,661</b>	<b>114,530</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,256</b>	<b>79,137</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Funds transfered	Bijaaba Kyazanga Subcounty	Other Transfers from Central Government	14,256	79,137
<b>Output : District Roads Maintenance (URF)</b>			<b>46,405</b>	<b>35,393</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwengo District	Kakoma Adrew Flerix Kaweesi road	Other Transfers from Central Government	3,117	35,393
Lwengo District	Kakoma Kakoma-Bakijulula- Kitwekyanjovu	Other Transfers from Central Government	816	35,393

## Vote:599 Lwengo District

## Quarter4

Lwengo District	Kakoma Kakoma-Nkudwa	Other Transfers from Central Government	726	35,393
Lwengo District	Katuulo Kalyamenvu- Kamuwanza- Kikanika	Other Transfers from Central Government	1,452	35,393
Lwengo District	Kakoma KItoro-Buyinja- Ndagwe road	Other Transfers from Central Government	1,734	35,393
Lwengo District	Lyakibirizi Kitooro-Lusaka	Other Transfers from Central Government	1,500	35,393
Lwengo District	Lyakibirizi Kizimiza-Kengwe- Kiwongo	Other Transfers from Central Government	35,719	35,393
Lwengo District	Kakoma Kyetume- Lwamanyonyi- Kakoma	Other Transfers from Central Government	1,341	35,393
<b>Sector : Education</b>			<b>840,308</b>	<b>69,476</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>840,308</b>	<b>69,476</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>840,308</b>	<b>69,476</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyazanga Schools	Kakoma Kyazanga	External Financing	610,087	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busumbi P.S.	Bijaaba	Sector Conditional Grant (Non-Wage)	8,737	0
ST. JUDE KYAZANGA P.S.	Lyakibirizi	Sector Conditional Grant (Non-Wage)	9,607	0
BIJAABA A COPE CENTRE	Bijaaba	Sector Conditional Grant (Non-Wage)	5,357	1,774
BIJAABA B COPE PRIMARY SCHOOL	Bijaaba	Sector Conditional Grant (Non-Wage)	3,237	1,072
Bijaaba Islamic	Bijaaba	Sector Conditional Grant (Non-Wage)	8,276	2,740
Bijaaba S.D.A P.S.	Bijaaba	Sector Conditional Grant (Non-Wage)	5,279	1,072
Birunuma P.S.	Bijaaba	Sector Conditional Grant (Non-Wage)	10,425	3,452
Building Tomorrow Kibimba	Kakoma	Sector Conditional Grant (Non-Wage)	11,472	3,798
Busiibo P.S.	Katuulo	Sector Conditional Grant (Non-Wage)	17,639	5,840
Kabaseegu P.S.	Bijaaba	Sector Conditional Grant (Non-Wage)	10,399	3,443

## Vote:599 Lwengo District

## Quarter4

Kagoogwa P.S.	Katuulo	Sector Conditional Grant (Non-Wage)	11,040	3,655
Kanoni P.S.	Kakoma	Sector Conditional Grant (Non-Wage)	6,698	2,218
Katuuro P.S.	Katuulo	Sector Conditional Grant (Non-Wage)	11,621	3,848
Kengwe P.S.	Lyakibirizi	Sector Conditional Grant (Non-Wage)	12,298	4,072
Kisaana Bataka P.S	Bijaaba	Sector Conditional Grant (Non-Wage)	10,454	3,461
LUBAALE P.S	Katuulo	Sector Conditional Grant (Non-Wage)	8,813	2,918
Lusaka Muslim P.S.	Lyakibirizi	Sector Conditional Grant (Non-Wage)	5,039	1,668
Lusaka United Pentecostal P.S.	Lyakibirizi	Sector Conditional Grant (Non-Wage)	8,840	2,927
Luyembe P.S.	Bijaaba	Sector Conditional Grant (Non-Wage)	6,011	1,990
LYAKIBIRIZI COPE	Lyakibirizi	Sector Conditional Grant (Non-Wage)	7,402	2,451
Lyakibirizi P.S.	Lyakibirizi	Sector Conditional Grant (Non-Wage)	10,666	3,532
Lyangoma P.S.	Kakoma	Sector Conditional Grant (Non-Wage)	5,005	1,657
Ngugo P.S.	Katuulo	Sector Conditional Grant (Non-Wage)	8,439	2,794
Nkokonjeru Pentecostal	Bijaaba	Sector Conditional Grant (Non-Wage)	8,323	2,756
Nkundwa P.S	Kakoma	Sector Conditional Grant (Non-Wage)	8,138	2,695
ST. JOHN BAPTIST KALYAMENVU P.S	Katuulo	Sector Conditional Grant (Non-Wage)	11,006	3,644
<b>Sector : Health</b>			<b>190,344</b>	<b>11,082</b>
<b>Programme : Primary Healthcare</b>			<b>190,344</b>	<b>11,082</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,909</b>	<b>1,954</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KitooroLuyembe HC	Bijaaba	Sector Conditional Grant (Non-Wage)	3,909	1,954
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,435</b>	<b>9,127</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakoma HC II	Bijaaba	Sector Conditional Grant (Non-Wage)	12,290	6,127
Kalegero HCII	Kakoma	Sector Conditional Grant (Non-Wage)	6,145	3,000
Capital Purchases				

**Vote:599 Lwengo District****Quarter4**

<b>Output : Health Centre Construction and Rehabilitation</b>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kakoma Carry out Extra Works at Kakoma HC II	Sector Development Grant	18,000	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>150,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kakoma Kakoma HC III	Sector Development Grant	150,000	0
<b>Sector : Water and Environment</b>			<b>42,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>42,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>42,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bijaaba Bijaaba	Sector Development , Grant	26,000	0
Building Construction - General Construction Works-227	Kakoma Kakoma health centre-3	Sector Development , Grant	16,000	0
<b>LCIII : Kkingo</b>			<b>536,336</b>	<b>69,693</b>
<b>Sector : Agriculture</b>			<b>12,600</b>	<b>14,306</b>
<b>Programme : Agricultural Extension Services</b>			<b>12,600</b>	<b>14,306</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>12,600</b>	<b>14,306</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kkingo Subcounty	Kkingo Kkingo S/C HQ 3-Extension staff	Sector Conditional Grant (Non-Wage)	12,600	14,306
<b>Sector : Works and Transport</b>			<b>41,537</b>	<b>6,721</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>41,537</b>	<b>6,721</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,441</b>	<b>6,721</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds	Kasaana KKingo subcounty	Other Transfers from Central Government	13,441	6,721
<b>Output : District Roads Maintainence (URF)</b>			<b>28,095</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:599 Lwengo District

## Quarter4

Lwengo District	Ssenya Kisosio-Kyalubu - serinya road	Other Transfers from Central Government	,,,,,	559	0
Lwengo District	Kasaana Kyoko-Nzizi	Other Transfers from Central Government	,,,,,	1,005	0
Lwengo District	Nkoni Nabyewanga-Bwasa	Other Transfers from Central Government	,,,,,	750	0
Lwengo District	Kagganda Nkalwe-Kabwami- Mitimikalu	Other Transfers from Central Government	,,,,,	1,500	0
Lwengo District	Kisansala Nkoni-Kisansala- Ngodati	Other Transfers from Central Government	,,,,,	726	0
Lwengo District	Kasaana Nkoni-Kyambogo	Other Transfers from Central Government	,,,,,	23,555	0
<b>Sector : Education</b>				<b>277,876</b>	<b>33,470</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>126,131</b>	<b>33,470</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>101,131</b>	<b>33,470</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BIGANDO P.S.	Kasaana	Sector Conditional Grant (Non-Wage)		7,677	2,542
KABULASSOKE P.S.	Kagganda	Sector Conditional Grant (Non-Wage)		6,348	2,102
KABWAMI COU	Kagganda	Sector Conditional Grant (Non-Wage)		6,916	2,290
Kabwami Primary School	Kisansala	Sector Conditional Grant (Non-Wage)		8,408	2,784
KAGGANDA COU P.S	Kagganda	Sector Conditional Grant (Non-Wage)		8,170	2,705
KAGGANDA MIXED P.S.	Kagganda	Sector Conditional Grant (Non-Wage)		5,933	1,964
KASAANA -BUKOTO P.S	Kasaana	Sector Conditional Grant (Non-Wage)		4,563	1,511
KASAANA SDA	Kasaana	Sector Conditional Grant (Non-Wage)		5,119	1,695
KIKONGE P.S	Kagganda	Sector Conditional Grant (Non-Wage)		5,221	1,729
KYOKO P.S.	Kagganda	Sector Conditional Grant (Non-Wage)		5,263	1,729
MITIMIKALU P.S	Kisansala	Sector Conditional Grant (Non-Wage)		4,844	1,604
NZIZI P.S.	Kasaana	Sector Conditional Grant (Non-Wage)		7,191	2,381
ST. CLARE NKONI MIXED P.S.	Nkoni	Sector Conditional Grant (Non-Wage)		12,227	4,048

## Vote:599 Lwengo District

## Quarter4

ST. HERMAN NKONI P.S	Nkoni	Sector Conditional Grant (Non-Wage)	13,250	4,387
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kisansala Kabwami R?C	Sector Development Grant	25,000	0
<b>Programme : Secondary Education</b>			<b>151,745</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>151,745</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIBO SS	Kagganda	Sector Conditional Grant (Non-Wage)	60,655	0
NAKYENYI S.S.S	Nkoni	Sector Conditional Grant (Non-Wage)	91,090	0
<b>Sector : Health</b>			<b>30,161</b>	<b>14,863</b>
<b>Programme : Primary Healthcare</b>			<b>30,161</b>	<b>14,863</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>11,726</b>	<b>5,863</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kimwanyi cou	Kagganda	Sector Conditional Grant (Non-Wage)	3,909	1,954
Nkoni HC	Kagganda	Sector Conditional Grant (Non-Wage)	7,817	3,909
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,435</b>	<b>9,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagganda HC II	Kagganda	Sector Conditional Grant (Non-Wage)	6,145	3,000
Kasana HC II	Kagganda	Sector Conditional Grant (Non-Wage)	6,145	3,000
Kisansala HC II	Kagganda	Sector Conditional Grant (Non-Wage)	6,145	3,000
<b>Sector : Water and Environment</b>			<b>114,163</b>	<b>333</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>114,163</b>	<b>333</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>114,163</b>	<b>333</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kasaana Kamenyamiggo and Kibuye	Sector Development - Grant	1,000	333
Item : 312104 Other Structures				

## Vote:599 Lwengo District

## Quarter4

Construction Services - Utilities-413	Kasaana Kamenyamiggo	District Discretionary Development Equalization Grant	8,000	0
Construction Services - Utilities-413	Kasaana Kamenyamiggo	Sector Development Grant	105,163	0
<b>Sector : Social Development</b>			<b>60,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>60,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>60,000</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kagganda Parish Community Association	Kagganda Kagganda parish hqtr	Other Transfers from Central Government	30,000	0
Nkoni Parish Community Association	Nkoni Nkoni parish hqtr	Other Transfers from Central Government	30,000	0
<b>LCIII : Kyazanga Town Council</b>			<b>513,260</b>	<b>112,534</b>
<b>Sector : Agriculture</b>			<b>8,400</b>	<b>7,153</b>
<b>Programme : Agricultural Extension Services</b>			<b>8,400</b>	<b>7,153</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>8,400</b>	<b>7,153</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyazanga Town Council	Nakateete Ward Kyazanga T/C HQ 1-Extension staff	Sector Conditional Grant (Non-Wage)	8,400	7,153
<b>Sector : Works and Transport</b>			<b>133,626</b>	<b>66,855</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>133,626</b>	<b>66,855</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>133,626</b>	<b>66,855</b>
Item : 263204 Transfers to other govt. units (Capital)				
Funds transferd	Nakateete Ward Kyazanga Town Council	Other Transfers from Central Government	133,626	66,855
<b>Sector : Education</b>			<b>145,874</b>	<b>5,935</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>28,404</b>	<b>5,935</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>28,404</b>	<b>5,935</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. MARY S KITOORO P.S	Lwentale Ward	Sector Conditional Grant (Non-Wage)	10,479	0

## Vote:599 Lwengo District

## Quarter4

NAKATEETE P.S.	Kitooro	Sector Conditional Grant (Non-Wage)	17,925	5,935
<b>Programme : Secondary Education</b>			<b>117,470</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>117,470</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAIKOLONGO SEED SECONDARY SCHOOL	Kitooro	Sector Conditional Grant (Non-Wage)	117,470	0
<b>Sector : Health</b>			<b>165,360</b>	<b>32,590</b>
<b>Programme : Primary Healthcare</b>			<b>165,360</b>	<b>32,590</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,909</b>	<b>1,954</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Munatham HC	Kitooro	Sector Conditional Grant (Non-Wage)	3,909	1,954
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>61,452</b>	<b>30,636</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyazanga HC IV	Kitooro	Sector Conditional Grant (Non-Wage)	61,452	30,636
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>100,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nakateete Ward Monitoring staff Houses construction	District Discretionary Development Equalization Grant	5,000	0
Item : 312102 Residential Buildings				
Building Construction - Construction Materials-214	Nakateete Ward Kyazanga HC IV staff houses	District Discretionary Development Equalization Grant	95,000	0
<b>Sector : Social Development</b>			<b>60,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>60,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>60,000</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Lwentale Ward Community Association	Lwentale Ward Lwentale Ward hqtr	Other Transfers from Central Government	30,000	0
Nakateete Ward Community Association	Nakateete Ward Nakateete Parish hqtr	Other Transfers from Central Government	30,000	0



**Vote:599 Lwengo District****Quarter4**

<b>LCIII : Lwengo Town council</b>			<b>2,208,699</b>	<b>846,854</b>
<b>Sector : Agriculture</b>			<b>1,642,268</b>	<b>795,280</b>
<b>Programme : Agricultural Extension Services</b>			<b>959,043</b>	<b>371,449</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>8,400</b>	<b>7,153</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwengo T/C	Church Ward Lwengo T/C HQ 2-Extension staff	Sector Conditional Grant (Non-Wage)	8,400	7,153
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>950,643</b>	<b>364,296</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Church Ward Farm Visits Conducted	Sector Development completed Grant	47,532	49,532
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Church Ward Awareness Raising of farmers	Sector Development completed Grant	47,532	32,160
Monitoring, Supervision and Appraisal - Workshops-1267	Church Ward Awareness raising of Local Leaders	Sector Development completed Grant	35,649	105,985
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Church Ward FFS set up	Sector Development - Grant	59,415	0
Monitoring, Supervision and Appraisal - General Works -1260	Church Ward Procurement Monitoring	Sector Development completed Grant	23,766	60,740
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1005	Church Ward Installation of irrigation equipment	Sector Development completed Grant	712,982	74,389
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Church Ward Agric Supplies for Irrigation Demo	Sector Development completed Grant	23,766	41,490
<b>Programme : District Production Services</b>			<b>683,225</b>	<b>423,831</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>614,246</b>	<b>345,352</b>
Item : 263206 Other Capital grants				
Parish Revolving Fund	Church Ward All 45 Parishes	Sector Conditional Grant (Non-Wage)	537,787	268,894
Item : 263370 Sector Development Grant				

## Vote:599 Lwengo District

## Quarter4

Tools and Gadgets -30 Computers	Church Ward All 45 Parishes	Sector Development Grant	67,500	0
45 Parishes -Stationary	Church Ward All 45 Parishes of the District	Sector Development Grant	8,958	76,458
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>68,979</b>	<b>78,479</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Church Ward Monitoring and supervision	Sector Development completed- Grant	7,000	7,000
Item : 312201 Transport Equipment				
Transport Equipment - Motor Vehicles Expenses-1919	Church Ward Motorcycle for Kingo and Malongo staff	Sector Development completed in 1st Grant Quarter-	28,000	28,000
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Church Ward Modern Bee hives procured	Sector Development completed and Grant items given to beneficiaries	3,500	3,500
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Church Ward Office Furniture	Sector Development completed- Grant	1,379	1,379
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Church Ward 3 Lap top computers procured	Sector Development procured in the 3rd Grant quarter-	6,600	6,600
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Church Ward Crop demos established	Sector Development completed,- Grant	12,000	26,000
Cultivated Assets - Plantation-424	Central Ward District demo Rehabilitated	Sector Development - Grant	5,000	3,500
Cultivated Assets - Seedlings-426	Church Ward Fingerlings procured	Sector Development completed,- Grant	3,000	26,000
Cultivated Assets - Cattle-420	Church Ward Procure Strychnine Sulphate poison	Sector Development completed Grant	2,500	2,500
<b>Sector : Works and Transport</b>			<b>107,012</b>	<b>29,608</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>107,012</b>	<b>29,608</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>107,012</b>	<b>29,608</b>
Item : 263204 Transfers to other govt. units (Capital)				

## Vote:599 Lwengo District

## Quarter4

Funds transfered	Church Ward lwengo town council	Other Transfers from Central Government	107,012	29,608
<b>Sector : Education</b>			<b>74,919</b>	<b>6,796</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>31,169</b>	<b>6,796</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>27,888</b>	<b>6,796</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. KIZITO LWENGO P.S	Lwengo Ward	Sector Conditional Grant (Non-Wage)	7,363	0
KASEESE P.S	Church Ward	Sector Conditional Grant (Non-Wage)	6,892	2,282
MBIRIZI R.C. P.S.	Mulyazaawo Ward	Sector Conditional Grant (Non-Wage)	7,766	2,571
ST. BANARBA KABALUNGI P.S	Lwengo Ward	Sector Conditional Grant (Non-Wage)	5,867	1,943
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			<b>3,000</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Church Ward Education Department	Sector Development Grant	3,000	0
<i>Output : Latrine construction and rehabilitation</i>			<b>281</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Church Ward Kijajasi and Kasozi	Sector Development Grant	281	0
<i>Programme : Secondary Education</i>			<b>43,750</b>	<b>0</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>43,750</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWENGO SEED SCHOOL	Central Ward	Sector Conditional Grant (Non-Wage)	43,750	0
<b>Sector : Health</b>			<b>27,172</b>	<b>3,909</b>
<i>Programme : Primary Healthcare</i>			<b>27,172</b>	<b>3,909</b>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>7,817</b>	<b>3,909</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mbirizi muslim HC III	Church Ward	Sector Conditional Grant (Non-Wage)	7,817	3,909
Capital Purchases				

**Vote:599 Lwengo District****Quarter4**

<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>19,354</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Church Ward Shifting DVS to Lwengo DHQTRS	Sector Development Grant	19,354	0
<b>Sector : Water and Environment</b>			<b>152,728</b>	<b>8,061</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>152,728</b>	<b>8,061</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>33,200</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Church Ward Headquarters	Sector Development Grant	650	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Church Ward Katindo	Sector Development Grant	2,550	0
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	Church Ward Headquarters	Sector Development Grant	30,000	0
<b>Output : Spring protection</b>			<b>24,955</b>	<b>461</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Completion of Studies-496	Church Ward Headquarters	Sector Development Grant	1,382	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Church Ward Headquarters	Sector Development Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Church Ward Headquarters	Sector Development - Grant	5,176	461
Monitoring, Supervision and Appraisal - General Works -1260	Church Ward Headquarters	Sector Development - Grant	4,001	0
Monitoring, Supervision and Appraisal - Inspections-1261	Church Ward Headquarters	Sector Development - Grant	3,235	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Church Ward Headquarters/Retention	Sector Development Grant	9,161	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>83,348</b>	<b>6,600</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Church Ward Headquarter	Sector Development Grant	450	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

## Vote:599 Lwengo District

## Quarter4

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Church Ward Headquarter	Sector Development - Grant	5,096	6,600
Monitoring, Supervision and Appraisal - General Works -1260	Church Ward Headquarter	Transitional Development Grant	19,802	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Church Ward Headquarter	Sector Development Grant	58,000	0
<b>Output : Construction of piped water supply system</b>			<b>8,225</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Sanitation Facilities-488	Church Ward Headquarter	Sector Development Grant	6,002	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Church Ward Headquarter	Sector Development Grant	2,223	0
<b>Output : Construction of dams</b>			<b>3,000</b>	<b>1,000</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Church Ward Headquarter	Sector Development - Grant	3,000	1,000
<b>Sector : Social Development</b>			<b>90,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>90,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>90,000</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Church Ward Community Association	Church Ward Church Ward hqtr	Other Transfers from Central Government	30,000	0
Kabalungi Ward Community Association	Kabalungi Ward Kabalungi Ward	Other Transfers from Central Government	30,000	0
Lwengo Ward Community Association	Lwengo Ward Lwengo Ward hqtr	Other Transfers from Central Government	30,000	0
<b>Sector : Public Sector Management</b>			<b>114,601</b>	<b>3,200</b>
<b>Programme : District and Urban Administration</b>			<b>91,101</b>	<b>3,200</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>91,101</b>	<b>3,200</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Church Ward chain link fencing	District Discretionary Development Equalization Grant	41,491	0

## Vote:599 Lwengo District

## Quarter4

Building Construction - Offices-248	Church Ward retention for administration block	District Discretionary Development Equalization Grant	-	20,510	3,200
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Public Address System-1105	Church Ward Nyenje	District Discretionary Development Equalization Grant	-	7,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Church Ward nyenje	District Discretionary Development Equalization Grant	-	1,100	0
Furniture and Fixtures - Furniture Expenses-640	Church Ward Office furniture	District Discretionary Development Equalization Grant	-	6,000	0
Item : 312213 ICT Equipment					
ICT - Biometrics Identification Equipments-722	Church Ward nyenje	District Discretionary Development Equalization Grant	-	4,000	0
ICT - Closed Circuit Television (CCTV)-728	Church Ward nyenje	District Discretionary Development Equalization Grant	-	10,000	0
ICT - External Hard Disk Drive-755	Church Ward nyenje	District Discretionary Development Equalization Grant	-	1,000	0
<b>Programme : Local Government Planning Services</b>				<b>23,500</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>23,500</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment-499	Church Ward District and Project Locations	District Discretionary Development Equalization Grant		2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Church Ward District and Project Locations	District Discretionary Development Equalization Grant		10,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Church Ward Nyenje	District Discretionary Development Equalization Grant		7,000	0

## Vote:599 Lwengo District

## Quarter4

Item : 312211 Office Equipment				
Assorted Office Equipment	Church Ward Nyenje	District Discretionary Development Equalization Grant	2,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	Church Ward Purchase of Medical PPEs	External Financing	2,500	0
<b>LCIII : Ndagwe</b>			<b>455,902</b>	<b>142,220</b>
<b>Sector : Agriculture</b>			<b>8,400</b>	<b>7,153</b>
<i>Programme : Agricultural Extension Services</i>			<b>8,400</b>	<b>7,153</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>8,400</b>	<b>7,153</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ndagwe S/C	Ndagwe Ndagwe S/C HQ 2-Extension staff	Sector Conditional Grant (Non-Wage)	8,400	7,153
<b>Sector : Works and Transport</b>			<b>90,710</b>	<b>72,295</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>90,710</b>	<b>72,295</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>15,396</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Funds transferd	Ndagwe Ndagwe subcounty	Other Transfers from Central Government	15,396	0
<i>Output : District Roads Maintainence (URF)</i>			<b>75,315</b>	<b>72,295</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwengo District	Ndagwe Kaapa-Kibingekito	Other Transfers from Central Government	29,766	72,295
Lwengo District	Naanywa Kayirira-Kankanda-Nakalinzi	Other Transfers from Central Government	894	72,295
Lwengo District	Ndagwe Kyantala-Kyasa-Rwebisunsa	Other Transfers from Central Government	1,005	72,295
Lwengo District	Ndagwe Ndagwe-JJaga-Lwengo	Other Transfers from Central Government	43,649	72,295
<b>Sector : Education</b>			<b>227,592</b>	<b>52,736</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>227,592</b>	<b>52,736</b>
Lower Local Services				

## Vote:599 Lwengo District

## Quarter4

<b>Output : Primary Schools Services UPE (LLS)</b>			<b>159,276</b>	<b>52,736</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP SENYONJO	Naanywa	Sector Conditional Grant (Non-Wage)	11,752	3,891
BUNJAKO P.S.	Ndagwe	Sector Conditional Grant (Non-Wage)	8,986	2,975
JJAGA P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)	8,597	2,846
KANYOGOOGA P.S.	Makondo	Sector Conditional Grant (Non-Wage)	12,239	4,052
KASOZI COU P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)	13,012	4,308
KAYIRIRA P.S.	Naanywa	Sector Conditional Grant (Non-Wage)	11,033	3,653
KIBINGEKITO P.S.	Ndagwe	Sector Conditional Grant (Non-Wage)	7,448	2,466
KIJAJASI P.S.	Makondo	Sector Conditional Grant (Non-Wage)	6,467	2,141
KITAMBUZA P.S.	Ndagwe	Sector Conditional Grant (Non-Wage)	9,238	3,059
KYAKWEREBERA P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)	10,023	3,319
KYATEREKERA P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)	12,652	4,189
KYHEYAGALIRE P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)	8,021	2,656
MAKONDO P.S.	Makondo	Sector Conditional Grant (Non-Wage)	6,489	2,149
NAANYWA P.S.	Naanywa	Sector Conditional Grant (Non-Wage)	12,035	3,985
NAMABALE P.S.	Ndagwe	Sector Conditional Grant (Non-Wage)	14,443	4,782
NDAGWE P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)	6,841	2,265
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>53,316</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mpumudde Kasozi PS	Sector Development , Grant	25,000	0
Building Construction - Latrines-237	Makondo Kijajjasi PS	Sector Development , Grant	25,000	0
Building Construction - Projects-252	Makondo Retention	Sector Development Grant	3,316	0
<b>Output : Provision of furniture to primary schools</b>			<b>15,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Makondo Selected schools	Sector Development Grant	15,000	0



**Vote:599 Lwengo District****Quarter4**

<b>Sector : Health</b>			<b>16,199</b>	<b>10,036</b>
<b>Programme : Primary Healthcare</b>			<b>16,199</b>	<b>10,036</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,909</b>	<b>3,909</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Makondo HC	Makondo	Sector Conditional Grant (Non-Wage)	3,909	3,909
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,290</b>	<b>6,127</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Naanywa HC III	Makondo	Sector Conditional Grant (Non-Wage)	12,290	6,127
<b>Sector : Water and Environment</b>			<b>113,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>113,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>23,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ndagwe Katindo	Sector Development Grant	23,000	0
<b>Output : Construction of piped water supply system</b>			<b>90,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Utilities-413	Ndagwe Kibuye	Sector Development Grant	90,000	0
<b>LCIII : Missing Subcounty</b>			<b>657,537</b>	<b>6,500</b>
<b>Sector : Education</b>			<b>657,537</b>	<b>6,500</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>19,630</b>	<b>6,500</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>19,630</b>	<b>6,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamatafali P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,348	2,102
MBIRIZI MOSLEM	Missing Parish	Sector Conditional Grant (Non-Wage)	13,282	4,398
<b>Programme : Secondary Education</b>			<b>481,590</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>481,590</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SSEKE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	328,890	0

## Vote:599 Lwengo District

## Quarter4

ST PAUL KYANUKUZI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	152,700	0
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWENGO TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0