
Vote:599 Lwengo District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Lwengo District

Date: 01/02/2019

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

Vote:599 Lwengo District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 707,390 | 237,103 | 34% |
| Discretionary Government Transfers | 2,658,660 | 1,451,228 | 55% |
| Conditional Government Transfers | 19,565,679 | 9,910,893 | 51% |
| Other Government Transfers | 1,561,109 | 1,221,386 | 78% |
| Donor Funding | 4,077,302 | 1,189,990 | 29% |
| Total Revenues shares | 28,570,141 | 14,010,601 | 49% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Planning | 129,026 | 42,372 | 42,301 | 33% | 33% | 100% |
| Internal Audit | 99,104 | 58,786 | 48,180 | 59% | 49% | 82% |
| Administration | 1,885,470 | 1,061,265 | 1,029,619 | 56% | 55% | 97% |
| Finance | 485,231 | 267,546 | 256,503 | 55% | 53% | 96% |
| Statutory Bodies | 884,329 | 308,548 | 306,887 | 35% | 35% | 99% |
| Production and Marketing | 1,010,625 | 531,536 | 439,887 | 53% | 44% | 83% |
| Health | 3,868,795 | 1,886,286 | 1,524,381 | 49% | 39% | 81% |
| Education | 17,466,014 | 7,986,413 | 6,634,456 | 46% | 38% | 83% |
| Roads and Engineering | 1,336,912 | 1,173,798 | 1,096,841 | 88% | 82% | 93% |
| Water | 562,633 | 366,585 | 129,438 | 65% | 23% | 35% |
| Natural Resources | 113,774 | 42,543 | 39,182 | 37% | 34% | 92% |
| Community Based Services | 728,228 | 284,922 | 147,235 | 39% | 20% | 52% |
| Grand Total | 28,570,141 | 14,010,601 | 11,694,911 | 49% | 41% | 83% |
| <i>Wage</i> | <i>15,205,437</i> | <i>7,845,278</i> | <i>7,630,932</i> | <i>52%</i> | <i>50%</i> | <i>97%</i> |
| <i>Non-Wage Reccurent</i> | <i>6,834,115</i> | <i>3,382,505</i> | <i>3,117,850</i> | <i>49%</i> | <i>46%</i> | <i>92%</i> |
| <i>Domestic Devt</i> | <i>2,453,287</i> | <i>1,592,828</i> | <i>343,532</i> | <i>65%</i> | <i>14%</i> | <i>22%</i> |
| <i>Donor Devt</i> | <i>4,077,302</i> | <i>1,189,990</i> | <i>628,304</i> | <i>29%</i> | <i>15%</i> | <i>53%</i> |

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

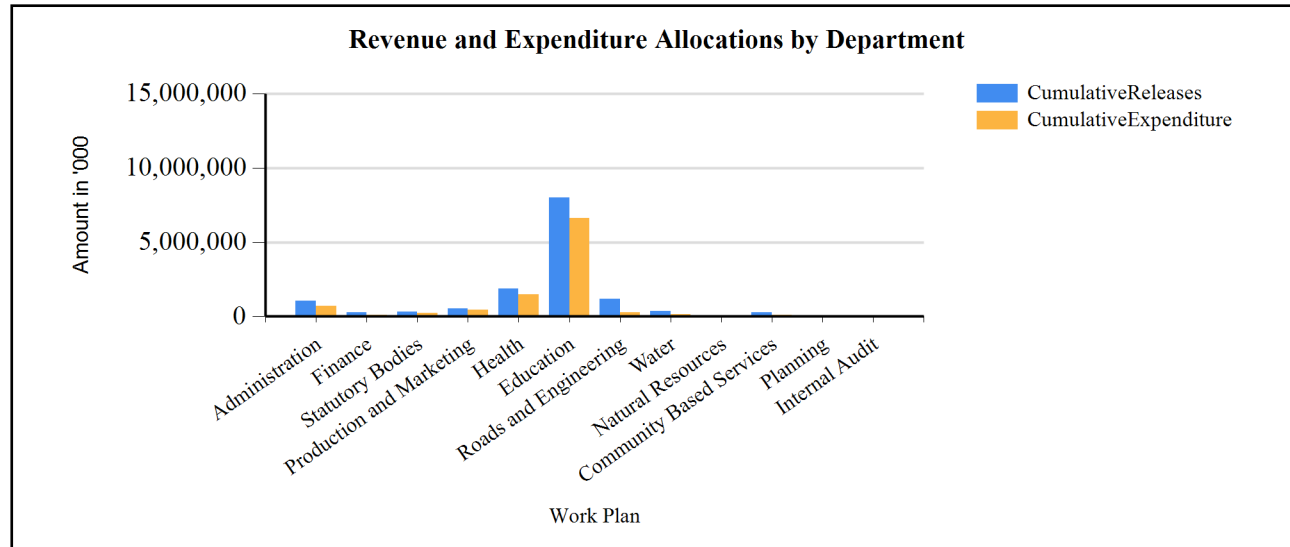
By the end of the 2nd Quarter (FY2018/19) the District had realized 25% (shs 14,010,601,000) of the approved annual Budget of shs 28,570,141,000. This Performance was due to 78% from Other government transfers as a result of received a consolidated batch of UWEP funds and increased funds from URF emergency funds for tarmacking a road in Kyazanga Town council (44%) from URF, 51% from Conditional Government transfers because of 55% from both Sector Conditional grants and transitional grant and 55% from Discretionary Government transfers because of the increase DDEG at 66% for both District and Urban. However, there was poor performance of Locally raised revenue due to creation of more Town councils and removal of some sources of revenue like Taxi Parks and Donor funding at 29% because many of the Donors had not remitted funds expected.

Out of the cumulative release of shs 14,010,601,000 the District had 49% of the Budget released, 41% of the Budget spent and 83% of the Budget released spent leaving 17% Unspent.

Roads and Engineering had the highest % Budget released at 88% because of the emergency funds for tarmac extended to Kyazanga Town council and Planning had the least because of no specific grant.

Roads had the highest Budget spent at 82% for tarmacking a road in Kyazanga Town council and Community Services Department at 20% had the lowest Budget spent since most of the funds received specifically UWEP had not been disbursed to groups. The overall 17% unspent balance was mainly for Education for the seed school, Health Upgrading the HC II to HC III and the procurement was still being delayed by the respective ministries and UWEP funds that were yet to be disbursed to groups.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

| Ushs Thousands | Approved Budget | Cumulative Receipts | % of Budget Received |
|-----------------------------------|-----------------|---------------------|----------------------|
| 1. Locally Raised Revenues | 707,390 | 237,103 | 34 % |
| Local Services Tax | 121,431 | 109,330 | 90 % |
| Land Fees | 46,000 | 6,277 | 14 % |

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| | | | |
|--|-------------------|-------------------|-------------|
| Local Hotel Tax | 6,460 | 710 | 11 % |
| Application Fees | 35,000 | 12,264 | 35 % |
| Business licenses | 9,233 | 8,254 | 89 % |
| Other licenses | 215,506 | 7,001 | 3 % |
| Park Fees | 7,980 | 65 | 1 % |
| Animal & Crop Husbandry related Levies | 15,500 | 1,790 | 12 % |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 6,100 | 270 | 4 % |
| Inspection Fees | 9,322 | 597 | 6 % |
| Market /Gate Charges | 191,445 | 51,803 | 27 % |
| Other Fees and Charges | 31,453 | 10,878 | 35 % |
| Miscellaneous receipts/income | 11,960 | 19,502 | 163 % |
| 2a.Discretionary Government Transfers | 2,658,660 | 1,451,228 | 55 % |
| District Unconditional Grant (Non-Wage) | 692,596 | 346,298 | 50 % |
| Urban Unconditional Grant (Non-Wage) | 106,831 | 53,416 | 50 % |
| District Discretionary Development Equalization Grant | 287,944 | 191,963 | 67 % |
| Urban Unconditional Grant (Wage) | 311,398 | 201,157 | 65 % |
| District Unconditional Grant (Wage) | 1,213,065 | 627,177 | 52 % |
| Urban Discretionary Development Equalization Grant | 46,826 | 31,217 | 67 % |
| 2b.Conditional Government Transfers | 19,565,679 | 9,910,893 | 51 % |
| Sector Conditional Grant (Wage) | 13,680,974 | 7,016,943 | 51 % |
| Sector Conditional Grant (Non-Wage) | 2,867,133 | 1,042,752 | 36 % |
| Sector Development Grant | 2,033,420 | 1,355,613 | 67 % |
| Transitional Development Grant | 21,053 | 14,035 | 67 % |
| Pension for Local Governments | 266,662 | 133,331 | 50 % |
| Gratuity for Local Governments | 696,438 | 348,219 | 50 % |
| 2c. Other Government Transfers | 1,561,109 | 1,221,386 | 78 % |
| Uganda Road Fund (URF) | 1,088,976 | 1,050,484 | 96 % |
| Uganda Women Entrepreneurship Program(UWEP) | 161,276 | 131,746 | 82 % |
| Youth Livelihood Programme (YLP) | 310,857 | 16,251 | 5 % |
| 3. Donor Funding | 4,077,302 | 1,189,990 | 29 % |
| Rakai Health Sciences Programme (RHSP) | 120,000 | 74,545 | 62 % |
| International Bank for Reconstruction and Development (IBRD) | 3,552,872 | 1,112,600 | 31 % |
| United Nations Children Fund (UNICEF) | 80,000 | 0 | 0 % |
| Global Fund for HIV, TB & Malaria | 64,000 | 0 | 0 % |
| World Health Organisation (WHO) | 150,000 | 0 | 0 % |
| Global Alliance for Vaccines and Immunization (GAVI) | 104,000 | 0 | 0 % |
| Aids Health Care Foundation (AHF) | 6,430 | 2,845 | 44 % |
| Total Revenues shares | 28,570,141 | 14,010,601 | 49 % |

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Cumulative Performance for Locally Raised Revenues

By the end of the Quarter the District had realised Locally Raised Revenue of shs 237,103,000 which is 34% of the Annual Budget of 707,390,000 implying a shortfall of 16% against the Planned 50%. This poor performance was due to 1% in Other licenses, Park fees, Registration fees much miscellaneous was at 100, the poor performance was basically caused 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.

Cumulative Performance for Central Government Transfers

By the end of 1st Quarter the District had realized shs 1,221,386,000 which is 78% of the Annual budget of 1,561,109,000 which is 28% over the targeted 25%. This high performance was due to 96% of funds from URF that were meant for the tarmacking of a road in Kyazanga Town council and UWEP 82% consolidated release to the District.

Cumulative Performance for Donor Funding

As of the end of 2nd Quarter, the District had realized shs 1,189,990,000 which is 29% of Annual Budget of 4,077,302,000 implying a shortfall of 21% of the targeted 50%. This was due non-realization of funds from UNICEF, Global Fund, GAVI much as there was 31% from IRBD, and 44% from AHF and nothing from the other anticipated donors.

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Expenditure Performance by Sector and Programme

| <i>Uganda Shillings Thousands</i> | Cumulative Expenditure Performance | | | Quarterly Expenditure Performance | | |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
| | Approved Budget | Cumulative Expenditure | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
| Sector: Agriculture | | | | | | |
| Agricultural Extension Services | 588,735 | 257,745 | 44 % | 147,184 | 154,989 | 105 % |
| District Production Services | 378,579 | 159,573 | 42 % | 94,645 | 83,487 | 88 % |
| District Commercial Services | 43,310 | 22,569 | 52 % | 10,828 | 13,298 | 123 % |
| Sub- Total | 1,010,625 | 439,887 | 44 % | 252,656 | 251,774 | 100 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 1,178,365 | 1,043,985 | 89 % | 294,591 | 558,921 | 190 % |
| District Engineering Services | 158,547 | 65,529 | 41 % | 39,637 | 42,160 | 106 % |
| Sub- Total | 1,336,912 | 1,109,514 | 83 % | 334,228 | 601,082 | 180 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 12,804,695 | 5,037,115 | 39 % | 3,201,173 | 2,156,675 | 67 % |
| Secondary Education | 3,952,040 | 1,421,765 | 36 % | 988,008 | 446,296 | 45 % |
| Skills Development | 544,107 | 97,044 | 18 % | 136,026 | 96,947 | 71 % |
| Education & Sports Management and Inspection | 163,173 | 77,572 | 48 % | 40,793 | 25,410 | 62 % |
| Special Needs Education | 2,000 | 960 | 48 % | 500 | 520 | 104 % |
| Sub- Total | 17,466,014 | 6,634,456 | 38 % | 4,366,501 | 2,725,848 | 62 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 937,846 | 108,240 | 12 % | 220,313 | 58,051 | 26 % |
| Health Management and Supervision | 2,930,949 | 1,416,141 | 48 % | 732,737 | 760,385 | 104 % |
| Sub- Total | 3,868,795 | 1,524,381 | 39 % | 953,050 | 818,436 | 86 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 562,633 | 129,438 | 23 % | 140,658 | 104,818 | 75 % |
| Urban Water Supply and Sanitation | 0 | 0 | 0 % | 4,500 | 0 | 0 % |
| Natural Resources Management | 113,774 | 40,412 | 36 % | 28,443 | 22,888 | 80 % |
| Sub- Total | 676,407 | 169,851 | 25 % | 173,602 | 127,706 | 74 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 728,228 | 147,235 | 20 % | 182,057 | 110,288 | 61 % |
| Sub- Total | 728,228 | 147,235 | 20 % | 182,057 | 110,288 | 61 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 1,885,470 | 1,029,619 | 55 % | 471,367 | 603,101 | 128 % |
| Local Statutory Bodies | 884,329 | 308,547 | 35 % | 221,082 | 151,040 | 68 % |
| Local Government Planning Services | 129,026 | 42,301 | 33 % | 32,257 | 25,052 | 78 % |
| Sub- Total | 2,898,825 | 1,380,467 | 48 % | 724,706 | 779,194 | 108 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 485,231 | 266,646 | 55 % | 121,308 | 126,472 | 104 % |
| Internal Audit Services | 99,104 | 48,180 | 49 % | 24,776 | 26,494 | 107 % |

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| | <i>Sub- Total</i> | <i>584,336</i> | <i>314,826</i> | <i>54 %</i> | <i>146,084</i> | <i>152,966</i> | <i>105 %</i> |
|--------------------|-------------------|-------------------|-------------------|-------------|------------------|------------------|--------------|
| Grand Total | | 28,570,141 | 11,720,617 | 41 % | 7,132,884 | 5,567,295 | 78 % |

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,748,785 | 951,116 | 54% | 437,196 | 504,553 | 115% |
| District Unconditional Grant (Non-Wage) | 105,587 | 57,005 | 54% | 26,397 | 31,377 | 119% |
| District Unconditional Grant (Wage) | 107,541 | 78,177 | 73% | 26,885 | 46,333 | 172% |
| Gratuity for Local Governments | 696,438 | 348,219 | 50% | 174,110 | 174,110 | 100% |
| Locally Raised Revenues | 97,866 | 52,575 | 54% | 24,467 | 31,893 | 130% |
| Multi-Sectoral Transfers to LLGs_NonWage | 134,074 | 69,226 | 52% | 33,518 | 38,848 | 116% |
| Multi-Sectoral Transfers to LLGs_Wage | 340,616 | 212,582 | 62% | 85,154 | 115,328 | 135% |
| Pension for Local Governments | 266,662 | 133,331 | 50% | 66,665 | 66,665 | 100% |
| Development Revenues | 136,685 | 110,149 | 81% | 34,171 | 49,963 | 146% |
| District Discretionary Development Equalization Grant | 99,182 | 72,907 | 74% | 24,796 | 33,061 | 133% |
| Multi-Sectoral Transfers to LLGs_Gou | 37,503 | 37,242 | 99% | 9,376 | 16,902 | 180% |
| Total Revenues shares | 1,885,470 | 1,061,265 | 56% | 471,367 | 554,516 | 118% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 448,157 | 290,759 | 65% | 112,039 | 179,689 | 160% |
| Non Wage | 1,300,628 | 658,583 | 51% | 325,157 | 397,519 | 122% |
| Development Expenditure | | | | | | |
| Domestic Development | 136,685 | 80,277 | 59% | 34,171 | 25,893 | 76% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,885,470 | 1,029,619 | 55% | 471,367 | 603,101 | 128% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 1,774 | 0% | | | |
| Wage | | 0 | | | | |

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| | | | |
|-----------------------------|---------------|------------|--|
| Non Wage | 1,774 | | |
| Development Balances | 29,872 | 27% | |
| Domestic Development | 29,872 | | |
| Donor Development | 0 | | |
| Total Unspent | 31,646 | 3% | |

Summary of Workplan Revenues and Expenditure by Source

By the end 2nd Qtr the department had realized Ush 1,885,470 which is 56% and 118% of the Annual And quarterly budget respectively. The high performance was because of 115% District Unconditional grant (NW) allocation to the department, 133% DDEG, 180% multi sectoral transfers to LLG GOU. Out of the released funds the department spent sh 1,029,690,000 and 603,101,000 which is 55% and 128% of the Annual and quarterly budget respectively. The expenditure was mainly on paying staff salaries and gratuity, facilitating of officer movements and maintaining security at the district

Reasons for unspent balances on the bank account

The unspent balance of 31,646,000 was allocated to the construction of the next phase of administration block and meetings pushed to Quarter 3

Highlights of physical performance by end of the quarter

During the Quarter the department accomplished the following, Facilitated payment of salary for 1884 staff, paid 60 pensioners, 12 monitoring and supervision visits to LLGs carried out, 10 Meetings and Workshops attended, Administrative officers movements and communications facilitated, Security at the district headquarters maintained,

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 478,655 | 262,754 | 55% | 119,664 | 125,893 | 105% |
| District Unconditional Grant (Non-Wage) | 69,592 | 54,728 | 79% | 17,398 | 23,707 | 136% |
| District Unconditional Grant (Wage) | 82,234 | 51,932 | 63% | 20,559 | 26,705 | 130% |
| Locally Raised Revenues | 58,848 | 19,272 | 33% | 14,712 | 5,012 | 34% |
| Multi-Sectoral Transfers to LLGs_NonWage | 166,375 | 70,738 | 43% | 41,594 | 33,303 | 80% |
| Multi-Sectoral Transfers to LLGs_Wage | 101,606 | 66,084 | 65% | 25,401 | 37,167 | 146% |
| Development Revenues | 6,577 | 4,793 | 73% | 1,644 | 1,479 | 90% |
| Multi-Sectoral Transfers to LLGs_Gou | 6,577 | 4,793 | 73% | 1,644 | 1,479 | 90% |
| Total Revenues shares | 485,231 | 267,546 | 55% | 121,308 | 127,372 | 105% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 183,840 | 118,015 | 64% | 45,960 | 63,871 | 139% |
| Non Wage | 294,815 | 143,838 | 49% | 73,704 | 61,122 | 83% |
| Development Expenditure | | | | | | |
| Domestic Development | 6,577 | 4,793 | 73% | 1,644 | 1,479 | 90% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 485,231 | 266,646 | 55% | 121,308 | 126,472 | 104% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 900 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 900 | 0% | | | |

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Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter , the department had received shs267,546,000 out of the total annual budget of shs 485,231,000 and shs 127,372,000 was collected in quarter two which is 55% and 105% respectively.

District unconditional grant (wage) increased due to promotions in the department making it 130%.

The under performance of local revenues to 34% was attributed to seasonal changes and live stock diseases.

However by the end of second quarter the department had spent 266,951,000 and shs 126,777,000 for second quarter which is 100% utilisation and 105% respectively.

Reasons for unspent balances on the bank account

.595,000 is for bank related charges

Highlights of physical performance by end of the quarter

. Staff salaries paid ,funds transferred to departments,local revenue collected,quarterly financial reports prepared, lower local government monitored, integrated support supervision by both political and technical leaders made, URA training on filling returns attended, warrants and invoices made ,payee and withholding tax return filled for six months.

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 820,284 | 308,548 | 38% | 205,071 | 136,049 | 66% |
| District Unconditional Grant (Non-Wage) | 305,826 | 91,115 | 30% | 76,456 | 34,724 | 45% |
| District Unconditional Grant (Wage) | 335,625 | 118,729 | 35% | 83,906 | 59,365 | 71% |
| Locally Raised Revenues | 47,587 | 31,861 | 67% | 11,897 | 11,049 | 93% |
| Multi-Sectoral Transfers to LLGs_NonWage | 97,400 | 55,175 | 57% | 24,350 | 23,759 | 98% |
| Multi-Sectoral Transfers to LLGs_Wage | 33,846 | 11,667 | 34% | 8,462 | 7,152 | 85% |
| Development Revenues | 64,045 | 0 | 0% | 16,011 | 0 | 0% |
| Locally Raised Revenues | 64,045 | 0 | 0% | 16,011 | 0 | 0% |
| Total Revenues shares | 884,329 | 308,548 | 35% | 221,082 | 136,049 | 62% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 369,471 | 130,397 | 35% | 92,368 | 66,517 | 72% |
| Non Wage | 450,813 | 178,151 | 40% | 112,703 | 84,524 | 75% |
| Development Expenditure | | | | | | |
| Domestic Development | 64,045 | 0 | 0% | 16,011 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 884,329 | 308,547 | 35% | 221,082 | 151,040 | 68% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

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Summary of Workplan Revenues and Expenditure by Source

In the second quarter, the department expected to receive shs 221,082,000 out of which we received shs 136,049,000 which is 84%. This was attributed majorly to low apportionment of district unconditional grant non wage. However, there was more apportionment of local revenue than what was expected by 75%.

By the end of the first quarter, the department had spent shs 151,040,000 which is 68% of what was received.

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

2 council meeting held, 3 Executive meetings held, tenders awarded, councilors' allowances paid, staff recruited, disciplinary cases handled, promotions given, internal audit reports reviewed and recommendations made for council actions, and management meetings attended to.

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 917,056 | 469,157 | 51% | 229,264 | 235,597 | 103% |
| District Unconditional Grant (Non-Wage) | 2,097 | 3,000 | 143% | 524 | 3,000 | 572% |
| District Unconditional Grant (Wage) | 47,208 | 33,889 | 72% | 11,802 | 16,945 | 144% |
| Locally Raised Revenues | 3,894 | 2,100 | 54% | 973 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 15,056 | 5,767 | 38% | 3,764 | 3,452 | 92% |
| Sector Conditional Grant (Non-Wage) | 237,689 | 118,844 | 50% | 59,422 | 59,422 | 100% |
| Sector Conditional Grant (Wage) | 611,113 | 305,556 | 50% | 152,778 | 152,778 | 100% |
| Development Revenues | 93,569 | 62,379 | 67% | 23,392 | 31,190 | 133% |
| Sector Development Grant | 93,569 | 62,379 | 67% | 23,392 | 31,190 | 133% |
| Total Revenues shares | 1,010,625 | 531,536 | 53% | 252,656 | 266,786 | 106% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 658,321 | 329,838 | 50% | 164,580 | 163,769 | 100% |
| Non Wage | 258,735 | 101,299 | 39% | 64,684 | 85,006 | 131% |
| Development Expenditure | | | | | | |
| Domestic Development | 93,569 | 8,750 | 9% | 23,392 | 3,000 | 13% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,010,625 | 439,887 | 44% | 252,656 | 251,774 | 100% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 38,020 | 8% | | | |
| Wage | | 9,608 | | | | |
| Non Wage | | 28,413 | | | | |
| Development Balances | | | | | | |
| | | 53,629 | 86% | | | |
| Domestic Development | | 53,629 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 91,649 | 17% | | | |

Vote:599 Lwengo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

As at the end of 2nd quarter FY 2018/19, the department had received shs 266,786,000 which is 53% and 106% of the Annual and Quarterly Budget respectively. The department managed to spend shs

Reasons for unspent balances on the bank account

The unspent balance was for set up of demonstration technologies for farmers whose procurement had not been finalized and payment of staff arrears.

Highlights of physical performance by end of the quarter

- In this quarter 180 farmers were trained in value chain development, post-harvest handling of grains, irrigation technology, held one staff awareness meeting to create awareness on village agent model, trained 30 fish farmers, sensitized over 100 farmers to join fish farming and reconstructed and stocked the demonstration fish pond at the district. 100 farmers trained in animal husbandry practices, disease control and prevention.
- Over 5,000 farmers in the district were profiled and quipped with skills and different technologies such as Group dynamics and collective marketing, Agribusiness skills, application of improved technologies and post-harvest handling by LLGs extension staff.

Vote:599 Lwengo District

Quarter2

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 2,775,689 | 1,428,987 | 51% | 693,922 | 741,005 | 107% |
| District Unconditional Grant (Non-Wage) | 1,748 | 6,470 | 370% | 437 | 6,470 | 1481% |
| Locally Raised Revenues | 3,246 | 6,625 | 204% | 811 | 6,000 | 739% |
| Multi-Sectoral Transfers to LLGs_NonWage | 54,132 | 20,540 | 38% | 13,533 | 12,324 | 91% |
| Sector Conditional Grant (Non-Wage) | 194,681 | 97,341 | 50% | 48,670 | 48,670 | 100% |
| Sector Conditional Grant (Wage) | 2,521,883 | 1,298,011 | 51% | 630,471 | 667,541 | 106% |
| Development Revenues | 1,093,106 | 457,299 | 42% | 259,129 | 261,061 | 101% |
| Donor Funding | 514,430 | 77,391 | 15% | 128,608 | 69,385 | 54% |
| Multi-Sectoral Transfers to LLGs_Gou | 36,494 | 18,454 | 51% | 9,123 | 10,949 | 120% |
| Sector Development Grant | 542,182 | 361,455 | 67% | 121,398 | 180,727 | 149% |
| Total Revenues shares | 3,868,795 | 1,886,286 | 49% | 953,051 | 1,002,066 | 105% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 2,521,883 | 1,298,011 | 51% | 630,471 | 667,541 | 106% |
| Non Wage | 253,806 | 127,301 | 50% | 63,451 | 70,671 | 111% |
| Development Expenditure | | | | | | |
| Domestic Development | 578,676 | 21,787 | 4% | 130,521 | 10,949 | 8% |
| Donor Development | 514,430 | 77,281 | 15% | 128,608 | 69,276 | 54% |
| Total Expenditure | 3,868,795 | 1,524,381 | 39% | 953,050 | 818,436 | 86% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 3,674 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 3,674 | | | | |
| Development Balances | | | | | | |
| | | 358,231 | 78% | | | |
| Domestic Development | | 358,122 | | | | |
| Donor Development | | 110 | | | | |
| Total Unspent | | 361,905 | 19% | | | |

Vote:599 Lwengo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

At the end of 2nd Quarter, the Health Department received shs. 1,002,066 which is 105% of the planned revenue for the Quarter of shs. 953,051,000/= and 49% of the annual budget. We also received 106% of the sector Conditional (Wage) and (100%) Unconditional Grant respectively. However, we managed to spend shs. 818,436,000/= which is 86% and 39% of the Quarterly and annual expenditures respectively. Only .54% of the donor development funds was spent due to the fact that funds were released very late but are still committed for other donor supported activities. However we still have unspent funds of shs. 361,905,000/= that is committed.

Reasons for unspent balances on the bank account

Unspent balance of shs.358,122,000/= was committed for Construction of Kakoma HC II into HC III

Donor unspent funds of shs. 110,000,000/= are committed for donor activities.

The unspent funds of 3,674,000/= on Non Wage, was actually spent by PNFP Facilities(i.e Kimwanyi 800,000/=, Makondo 795,512/=, Munathamat 619,155/= and Mbilizi Muslim HC III) however it cannot be entered into the system and it read, The Ceiling cannot be exceeded.

Highlights of physical performance by end of the quarter

Trained 10 villages in Kisekka subcounty in proper hygiene and sanitation.

Conducted Support Supervision on ICCM.

Trained Health workers in PNFPs and PFP facilities in Malaria Management, Diarrhea and TB.

Conducted mentorships of health workers,

Supply chain management was done,

conducted HCT out reaches,

Conducted immunization Activities,

conducted 4 Data Quality Assessment activities,

conducted immunisation activities,

sensitized DREAM girls in communities on HIV/AIDS prevention.

Vote:599 Lwengo District

Quarter2

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 12,994,403 | 6,261,884 | 48% | 3,248,601 | 2,825,808 | 87% |
| District Unconditional Grant (Non-Wage) | 6,819 | 6,529 | 96% | 1,705 | 6,529 | 383% |
| District Unconditional Grant (Wage) | 69,673 | 32,349 | 46% | 17,418 | 16,175 | 93% |
| Locally Raised Revenues | 12,665 | 2,432 | 19% | 3,166 | 2,000 | 63% |
| Multi-Sectoral Transfers to LLGs_NonWage | 12,381 | 2,665 | 22% | 3,095 | 1,819 | 59% |
| Sector Conditional Grant (Non-Wage) | 2,344,887 | 781,629 | 33% | 586,222 | 0 | 0% |
| Sector Conditional Grant (Wage) | 10,547,978 | 5,413,376 | 51% | 2,636,995 | 2,776,381 | 105% |
| Development Revenues | 4,471,611 | 1,724,529 | 39% | 1,117,903 | 838,384 | 75% |
| Donor Funding | 3,552,872 | 1,112,599 | 31% | 888,218 | 531,047 | 60% |
| Multi-Sectoral Transfers to LLGs_Gou | 4,960 | 2,744 | 55% | 1,240 | 2,744 | 221% |
| Sector Development Grant | 913,779 | 609,186 | 67% | 228,445 | 304,593 | 133% |
| Total Revenues shares | 17,466,014 | 7,986,413 | 46% | 4,366,504 | 3,664,192 | 84% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 10,617,651 | 5,262,155 | 50% | 2,654,413 | 2,679,503 | 101% |
| Non Wage | 2,376,752 | 789,936 | 33% | 594,186 | 11,326 | 2% |
| Development Expenditure | | | | | | |
| Domestic Development | 918,739 | 31,342 | 3% | 229,685 | 31,342 | 14% |
| Donor Development | 3,552,872 | 551,022 | 16% | 888,218 | 3,676 | 0% |
| Total Expenditure | 17,466,014 | 6,634,456 | 38% | 4,366,501 | 2,725,848 | 62% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 183,569 | | | | |
| Non Wage | | 26,223 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 580,588 | | | | |

Vote:599 Lwengo District**Quarter2**

| | | | |
|----------------------|------------------|------------|--|
| Donor Development | 561,576 | | |
| Total Unspent | 1,351,957 | 17% | |

Summary of Workplan Revenues and Expenditure by Source

The department received 4.366.504.000/= which is 46% of the annual budget and 84% of the quarterly budget respectively. This high performance is partly due to the increase of the Sector Conditional Grant (non-Wage) which raised the Threshold from Shs 350.000/= to Shs 450.000/= per school. There was also a grant of 700.000.000/= for construction of a SEED Secondary school in Lwengo Town Council. The department spent 4.366.501/= which is 38% of the budget and 62% of the quarterly budget. This was mainly spent on salaries, Inspection and Monitoring of both government and private schools and paying contractors of UTSEP/GPE projects.

Reasons for unspent balances on the bank account

The unspent balance of 1.351.957.000 (17%) is due to the uncompleted UTSEP/GPE projects, on going construction SFG projects and construction of the SEED Secondary School which is yet to start.

Highlights of physical performance by end of the quarter

134 UPE schools and 80 private primary schools were inspected and monitored. 40 secondary schools were followed up by the District Inspector of Schools. Salaries of primary, secondary and tertiary institutions were paid. Construction of UTSEP/GPE schools is almost complete. Construction of SFG schools is ongoing. PLE was successfully done and results are back with 15.2% first grades. End of Term 111 was monitored.

Vote:599 Lwengo District

Quarter2

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,233,552 | 1,105,933 | 90% | 308,388 | 603,363 | 196% |
| District Unconditional Grant (Non-Wage) | 1,398 | 725 | 52% | 349 | 725 | 207% |
| District Unconditional Grant (Wage) | 46,808 | 23,139 | 49% | 11,702 | 12,870 | 110% |
| Locally Raised Revenues | 2,596 | 0 | 0% | 649 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 526,755 | 737,258 | 140% | 131,689 | 405,874 | 308% |
| Multi-Sectoral Transfers to LLGs_Wage | 37,125 | 25,346 | 68% | 9,281 | 15,537 | 167% |
| Other Transfers from Central Government | 618,870 | 319,465 | 52% | 154,717 | 168,359 | 109% |
| Development Revenues | 103,361 | 67,865 | 66% | 25,840 | 33,283 | 129% |
| Multi-Sectoral Transfers to LLGs_Gou | 103,361 | 64,805 | 63% | 25,840 | 30,223 | 117% |
| Total Revenues shares | 1,336,912 | 1,173,798 | 88% | 334,228 | 636,646 | 190% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 83,933 | 48,485 | 58% | 20,983 | 28,406 | 135% |
| Non Wage | 1,149,619 | 996,224 | 87% | 287,405 | 531,240 | 185% |
| Development Expenditure | | | | | | |
| Domestic Development | 103,361 | 64,805 | 63% | 25,840 | 41,436 | 160% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,336,912 | 1,109,514 | 83% | 334,228 | 601,082 | 180% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 61,224 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 3,060 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 64,284 | 5% | | | |

Vote:599 Lwengo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By end of quarter two the department recieved 636,646,000/= which is 88% %and 180% of the annual and quarterly budget respectively .The high performance was due 308% of Multi sectoral transfers to LLGs. Thisi is due to recieving 100% of the budget for road fund for subcounties .of the released fund 601,o82,000/= were spent implying an absorption rate of 180%.

Reasons for unspent balances on the bank account

The unspent balance of 64,284,000/= was for payment of works which were not completed in quarter two.

Highlights of physical performance by end of the quarter

In this quarter the department maintained 122km of district roads both under mechanised and labour based ,the department repaired vechicle and road equipment and supervised building works.

Vote:599 Lwengo District

Quarter2

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 57,691 | 29,957 | 52% | 14,423 | 16,263 | 113% |
| District Unconditional Grant (Wage) | 20,657 | 12,870 | 62% | 5,164 | 7,735 | 150% |
| Multi-Sectoral Transfers to LLGs_NonWage | 3,722 | 432 | 12% | 931 | 200 | 21% |
| Sector Conditional Grant (Non-Wage) | 33,312 | 16,656 | 50% | 8,328 | 8,328 | 100% |
| Development Revenues | 504,942 | 336,628 | 67% | 126,236 | 168,314 | 133% |
| Sector Development Grant | 483,890 | 322,593 | 67% | 120,972 | 161,297 | 133% |
| Transitional Development Grant | 21,053 | 14,035 | 67% | 5,263 | 7,018 | 133% |
| Total Revenues shares | 562,633 | 366,585 | 65% | 140,658 | 184,577 | 131% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 20,657 | 5,135 | 25% | 5,164 | 0 | 0% |
| Non Wage | 37,034 | 11,630 | 31% | 13,758 | 4,080 | 30% |
| Development Expenditure | | | | | | |
| Domestic Development | 504,942 | 112,674 | 22% | 126,236 | 100,738 | 80% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 562,633 | 129,438 | 23% | 145,158 | 104,818 | 72% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 13,193 | 44% | | | |
| Wage | | 7,735 | | | | |
| Non Wage | | 5,458 | | | | |
| Development Balances | | | | | | |
| | | 223,954 | 67% | | | |
| Domestic Development | | 223,954 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 237,147 | 65% | | | |

Vote:599 Lwengo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department has progressively received shs 353,284,012 of the financial year 2018/19 budget. putting second quarter receipt at 65% and expenditure at 23% of the Annual and Quarterly Budget respectively. This performance was due to the on going development projects implementations with pending completion.

Reasons for unspent balances on the bank account

As most of the funds are to be spent on construction of new water sources whose implementation is still on going, this creates reason for the occurrence of big unspent balances in Quarter 2.

Highlights of physical performance by end of the quarter

The department has further concentrated more on soft ware activities in second quarter e.g Extension staff meeting, Establishment of water user committees, coordination meetings, Borehole spares and rehabilitation of planned sources, Previous projects retention payment, Contract awards and Agreements signing.

Vote:599 Lwengo District

Quarter2

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 113,271 | 42,543 | 38% | 28,318 | 23,547 | 83% |
| District Unconditional Grant (Non-Wage) | 8,375 | 1,535 | 18% | 2,094 | 1,535 | 73% |
| District Unconditional Grant (Wage) | 68,806 | 34,448 | 50% | 17,201 | 17,246 | 100% |
| Locally Raised Revenues | 15,553 | 0 | 0% | 3,888 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 14,397 | 3,490 | 24% | 3,599 | 3,230 | 90% |
| Sector Conditional Grant (Non-Wage) | 6,141 | 3,070 | 50% | 1,535 | 1,535 | 100% |
| Development Revenues | 503 | 0 | 0% | 126 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 503 | 0 | 0% | 126 | 0 | 0% |
| Total Revenues shares | 113,774 | 42,543 | 37% | 28,443 | 23,547 | 83% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 68,806 | 34,403 | 50% | 17,201 | 17,201 | 100% |
| Non Wage | 44,465 | 6,010 | 14% | 11,116 | 5,687 | 51% |
| Development Expenditure | | | | | | |
| Domestic Development | 503 | 0 | 0% | 126 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 113,774 | 40,412 | 36% | 28,443 | 22,888 | 80% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 45 | | | | |
| Non Wage | | 2,086 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 2,131 | 5% | | | |

Vote:599 Lwengo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department expected 28,443,000 this quarter. However, we received 23,547,000 which is 83% of the expected quarterly revenue and with a cumulative 37% of the total budget. This was attributed to the no releases in locally raised revenues. We received 18% district unconditional grant-Non wage. Expenditure was mainly 50% wage and 14% non wage and 5% unspent.

Reasons for unspent balances on the bank account

The unspent balance is due to the fact the development funds are still little so we shall spend it when it increases.

Highlights of physical performance by end of the quarter

1. Wetland inspections
2. Issuing of 100 wetland improvement notices
3. 4 Wetlands inspected for compliance(Nkoni-Kabwami, Kiyanja-Kaku, Ddongwa-Ddegeya, Lwekishugi.
4. The search statement in place in respect to
7. Parcels of land for Kyazanga town council surveyed.

Vote:599 Lwengo District

Quarter2

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 710,873 | 274,846 | 39% | 177,718 | 211,439 | 119% |
| District Unconditional Grant (Non-Wage) | 9,794 | 12,045 | 123% | 2,449 | 12,045 | 492% |
| District Unconditional Grant (Wage) | 48,217 | 23,688 | 49% | 12,054 | 11,878 | 99% |
| Locally Raised Revenues | 18,190 | 9,106 | 50% | 4,547 | 5,506 | 121% |
| Multi-Sectoral Transfers to LLGs_NonWage | 23,237 | 8,807 | 38% | 5,809 | 5,173 | 89% |
| Multi-Sectoral Transfers to LLGs_Wage | 88,879 | 47,991 | 54% | 22,220 | 25,486 | 115% |
| Other Transfers from Central Government | 472,133 | 147,997 | 31% | 118,033 | 138,745 | 118% |
| Sector Conditional Grant (Non-Wage) | 50,424 | 25,212 | 50% | 12,606 | 12,606 | 100% |
| Development Revenues | 17,354 | 10,076 | 58% | 4,339 | 5,602 | 129% |
| Multi-Sectoral Transfers to LLGs_Gou | 17,354 | 10,076 | 58% | 4,339 | 5,602 | 129% |
| Total Revenues shares | 728,228 | 284,922 | 39% | 182,057 | 217,041 | 119% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 137,096 | 67,000 | 49% | 34,274 | 55,191 | 161% |
| Non Wage | 573,777 | 70,158 | 12% | 143,444 | 45,021 | 31% |
| Development Expenditure | | | | | | |
| Domestic Development | 17,354 | 10,076 | 58% | 4,339 | 10,076 | 232% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 728,228 | 147,235 | 20% | 182,057 | 110,288 | 61% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 4,679 | | | | |
| Non Wage | | 133,008 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |

Vote:599 Lwengo District**Quarter2**

| | | | |
|----------------------|----------------|------------|--|
| Donor Development | 0 | | |
| Total Unspent | 137,687 | 48% | |

Summary of Workplan Revenues and Expenditure by Source

During the second quarter for F/Y 2018/19, shs.... which is % of quarterly budget () and % of the approved annual budget() including unspent balances from the previous quarter was available for spending. This high budgetary performance was due to the fact that we received central government transfers under the UWEP which was above. The quarterly planned budget Shs..... out of the total receipt was spent and this represents..% of the quarterly planned expenditure hence leaving unspent balances of Shs..... in 0 % of the annual budget.

Reasons for unspent balances on the bank account

The unspent balance is due to the UWEP funds received from the central government and groups are still in the process of opening up bank accounts which takes some time due to the procedures.

Highlights of physical performance by end of the quarter

- 4 PWD council members facilitated to attend the Disability day celebrations in Nakaseke district.
- supported 2 PWD groups projects.
- 5 Elderly council members facilitated to attend Elderly national day celebrations in Sheema district.
- 100 Traditional healers sensitized in the 9 lower government on legal aspects of registering.
- monitored YLP, FAL, CDD, PWD, UWEP projects.
- 8 Community development workers facilitated to implement sector activities.
- 20 FAL classes established and maintained
- Gender issues mainstreamed in development programs.
- 56 youth projects given financial advice.
- 3 Juvenile were represented in court.
- 120 social conflicts were received and handled.
- 530 OVC were supported to attain vocational /apprenticeship skills and provided with tool kits.

Vote:599 Lwengo District

Quarter2

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 91,570 | 34,468 | 38% | 22,892 | 16,628 | 73% |
| District Unconditional Grant (Non-Wage) | 16,705 | 9,720 | 58% | 4,176 | 4,000 | 96% |
| District Unconditional Grant (Wage) | 42,206 | 21,053 | 50% | 10,552 | 10,526 | 100% |
| Locally Raised Revenues | 22,636 | 976 | 4% | 5,659 | 343 | 6% |
| Multi-Sectoral Transfers to LLGs_NonWage | 10,023 | 2,719 | 27% | 2,506 | 1,758 | 70% |
| Development Revenues | 37,456 | 7,905 | 21% | 9,364 | 7,571 | 81% |
| District Discretionary Development Equalization Grant | 20,314 | 6,771 | 33% | 5,079 | 6,771 | 133% |
| Donor Funding | 10,000 | 0 | 0% | 2,500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 7,142 | 1,133 | 16% | 1,785 | 800 | 45% |
| Total Revenues shares | 129,026 | 42,372 | 33% | 32,257 | 24,199 | 75% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 42,206 | 21,053 | 50% | 10,552 | 10,526 | 100% |
| Non Wage | 49,364 | 13,415 | 27% | 12,341 | 7,026 | 57% |
| Development Expenditure | | | | | | |
| Domestic Development | 27,456 | 7,833 | 29% | 6,864 | 7,500 | 109% |
| Donor Development | 10,000 | 0 | 0% | 2,500 | 0 | 0% |
| Total Expenditure | 129,026 | 42,301 | 33% | 32,257 | 25,052 | 78% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 71 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 71 | 0% | | | |

Vote:599 Lwengo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of the 2nd Quarter(FY2018/19) the Department had realised shs. 42,372,000 and 24,199,000 which is 33% and 75% of the Annual and Quarterly Budget respectively. This high performance was due to DDEG of 133% for increased monitoring however there was low performance of the Local revenue at 6%. The Department spent shs 42,301,000 and 25,052,000 which is 33% and 78% of the Annual and Quarterly Budget respectively, making it 95% of the released

Reasons for unspent balances on the bank account

he unspent balance of shs 71,000 was the lunch allowance of the stenographer to requisitioned for it late.

Highlights of physical performance by end of the quarter

The Department in the Quarter held 3 DTPC meetings, coordinated and submitted the District Annual Report and Budget framework paper 2019-20, Approved Budget and work plan, monitored and evaluated 11 District Departments and 9 LLGs, supported Departments and LLGs in Planning and Budgeting, Coordinated and held the District Budget conference.

Vote:599 Lwengo District

Quarter2

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 97,724 | 57,592 | 59% | 24,431 | 32,471 | 133% |
| District Unconditional Grant (Non-Wage) | 13,301 | 16,694 | 126% | 3,325 | 11,198 | 337% |
| District Unconditional Grant (Wage) | 31,024 | 15,404 | 50% | 7,756 | 7,702 | 99% |
| Locally Raised Revenues | 19,808 | 5,166 | 26% | 4,952 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 11,199 | 1,340 | 12% | 2,800 | 500 | 18% |
| Multi-Sectoral Transfers to LLGs_Wage | 22,393 | 18,987 | 85% | 5,598 | 13,071 | 233% |
| Development Revenues | 1,380 | 1,194 | 87% | 345 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 1,380 | 1,194 | 87% | 345 | 0 | 0% |
| Total Revenues shares | 99,104 | 58,786 | 59% | 24,776 | 32,471 | 131% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 53,417 | 25,681 | 48% | 13,354 | 16,418 | 123% |
| Non Wage | 44,308 | 21,305 | 48% | 11,077 | 10,077 | 91% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,380 | 1,194 | 87% | 345 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 99,104 | 48,180 | 49% | 24,776 | 26,494 | 107% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 10,605 | 18% | | | |
| Wage | | 8,710 | | | | |
| Non Wage | | 1,895 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 10,605 | 18% | | | |

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Summary of Workplan Revenues and Expenditure by Source

By the end of the 2nd Quarter(FY2018/19) the Department had received shs. 58,786,000 and 32,471,000 which is 59% and 131% of the Annual and Quarterly budget respectively. This good performance was due; multi sectoral transfers to LLGs GOU at 346%, high share of District unconditional grant non wage at 165% and Locally raised revenues at 104%, however there was noted low non multisectoral transfers to LLGs at 30%. Of the released funds the Department spent shs 48,180,000 and 26,494,000 making 49% and 107% of the Annual and Quarterly Budget

Reasons for unspent balances on the bank account

The unspent balance of 18%(4,629,000) was mainly wage for the Auditor who was promoted to Senior Treasurer and Accounts assistant who exited service.

Highlights of physical performance by end of the quarter

During the Quarter the Department; carried out 1 value for money Audit, supported the District Public Accounts committee, Audited 11 District Departments and 8 LLGs, Audited Government Health Units and Government schools, investigated unaccounted for funds in Ndagwe.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|--|---|
| Programme : 1381 District and Urban Administration | | | | | |
| Higher LG Services | | | | | |
| Output : 138101 Operation of the Administration Department | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Reports submitted to relevant ministries,staff salaries paid, ulga subscription paid, security at the district maintained , CAOs movements facilitated, district utilities paid | 8 Reports submitted to relevant ministries,staff salaries, pension and gratuity paid. | | Reports submitted to relevant ministries,staff salaries, pension and gratuity paid | Reports submitted to relevant ministries,staff salaries, pension and gratuity paid. |
| 211101 General Staff Salaries | 107,541 | 78,177 | 73 % | | 46,333 |
| 211103 Allowances | 4,000 | 22,679 | 567 % | | 13,474 |
| 212105 Pension for Local Governments | 266,662 | 66,665 | 25 % | | 66,665 |
| 212107 Gratuity for Local Governments | 696,438 | 348,219 | 50 % | | 174,110 |
| 213002 Incapacity, death benefits and funeral expenses | 3,000 | 0 | 0 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 750 | 131 | 17 % | | 51 |
| 221008 Computer supplies and Information Technology (IT) | 7,000 | 11,000 | 157 % | | 4,000 |
| 221009 Welfare and Entertainment | 5,000 | 3,356 | 67 % | | 2,805 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 3,182 | 53 % | | 753 |
| 221014 Bank Charges and other Bank related costs | 1,000 | 476 | 48 % | | 322 |
| 221017 Subscriptions | 6,000 | 3,350 | 56 % | | 0 |
| 222001 Telecommunications | 600 | 350 | 58 % | | 200 |
| 223004 Guard and Security services | 9,600 | 3,800 | 40 % | | 2,000 |
| 223005 Electricity | 8,000 | 600 | 8 % | | 300 |
| 223006 Water | 2,000 | 0 | 0 % | | 0 |
| 227001 Travel inland | 3,000 | 21,350 | 712 % | | 20,000 |
| 227004 Fuel, Lubricants and Oils | 42,000 | 28,349 | 67 % | | 24,000 |
| 228002 Maintenance - Vehicles | 3,000 | 570 | 19 % | | 0 |

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| | | | | |
|---|-----------|---------|------|---------|
| 282102 Fines and Penalties/ Court wards | 5,000 | 3,920 | 78 % | 1,450 |
| Wage Rect: | 107,541 | 78,177 | 73 % | 46,333 |
| Non Wage Rect: | 1,069,050 | 517,998 | 48 % | 310,130 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,176,591 | 596,175 | 51 % | 356,463 |

Reasons for over/under performance: There was overspending because officers had to move more times to process bounced staff salaries

Output : 138102 Human Resource Management Services

N/A

| | | | | |
|--|--|--|---|---|
| Non Standard Outputs: | Staff appraised, , staff performance monitored, staff welfare enhanced, clients charter compiled, consultations in line ministries made, Information management improved ie procured laptops and scanner, staff performance in LLG and health facilities monitored | staff performance in LLG and health facilities monitored, consultations in line ministries. made, staff welfare maintained. disciplinary cases handled | staff performance in LLG and health facilities monitored, consultations in line ministries made | staff performance in LLG and health facilities monitored, consultations in line ministries. made, staff welfare maintained, disciplinary cases handled. |
| 211103 Allowances | 2,000 | 1,890 | 95 % | 1,240 |
| 221008 Computer supplies and Information Technology (IT) | 4,288 | 0 | 0 % | 0 |
| 221010 Special Meals and Drinks | 2,000 | 1,200 | 60 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 630 | 63 % | 0 |
| 221012 Small Office Equipment | 700 | 650 | 93 % | 150 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 1,166 | 19 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,988 | 5,536 | 35 % | 1,390 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 15,988 | 5,536 | 35 % | 1,390 |

Reasons for over/under performance: There was under performance because little money was allocated to the department

Output : 138104 Supervision of Sub County programme implementation

N/A

| | | | | |
|-----------------------|---|---|--|---|
| Non Standard Outputs: | central government, district and subcounty programmes monitored in 8 LLGs (CAR, PAF, UPE, YLP, UWEP, USE,CAIIP, PHC) | central government, district and sub county programmes monitored in 10 LLGs (CAR, PAF, UPE, YLP, UWEP, USE,CAIIP, PHC) | central government, district and sub county programmes monitored in 8 LLGs (CAR, PAF, UPE, YLP, UWEP, USE,CAIIP, PHC) | central government, district and sub county programmes monitored in 10 LLGs (CAR, PAF, UPE, YLP, UWEP, USE,CAIIP, PHC) |
| 211103 Allowances | 7,000 | 11,176 | 160 % | 11,176 |

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| | | | | |
|---|--------|--------|-------|--------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 2,380 | 238 % | 2,380 |
| 227004 Fuel, Lubricants and Oils | 3,488 | 7,082 | 203 % | 7,082 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,488 | 20,638 | 180 % | 20,638 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 11,488 | 20,638 | 180 % | 20,638 |

Reasons for over/under performance: There was more expenditure because many projects and programmes were in place and required monitoring

Output : 138105 Public Information Dissemination

N/A

| | | | | |
|--|--|---|---|-------|
| Non Standard Outputs: | District and national functions celebrated, website updated and maintained, Quarterly Newsletters published, information unit and media team facilitated, complaints desk facilitated, social media platforms updated, | office staff movements facilitated, website renewed and updated | office staff movements facilitated, website renewed and updated | |
| 211103 Allowances | 6,000 | 4,719 | 79 % | 1,565 |
| 221008 Computer supplies and Information Technology (IT) | 3,200 | 200 | 6 % | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 742 | 25 % | 742 |
| 222003 Information and communications technology (ICT) | 1,000 | 30 | 3 % | 30 |
| 227004 Fuel, Lubricants and Oils | 2,400 | 0 | 0 % | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 2,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 17,600 | 5,691 | 32 % | 2,537 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 17,600 | 5,691 | 32 % | 2,537 |

Reasons for over/under performance: there was under performance because of little allocation of funds to the department

Output : 138106 Office Support services

N/A

| | | | | |
|-----------------------|--------------------------------------|--------------------------------------|------|-------|
| Non Standard Outputs: | Support staff activities facilitated | Support staff activities facilitated | | |
| 211103 Allowances | 7,128 | 2,579 | 36 % | 2,579 |

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| | | | | |
|----------------|-------|-------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,128 | 2,579 | 36 % | 2,579 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 7,128 | 2,579 | 36 % | 2,579 |

Reasons for over/under performance: There was over performance because more support staff were facilitated with lunch allowance

Output : 138107 Registration of Births, Deaths and Marriages

| | | | | |
|-----------------------|---|---|---|---|
| N/A | | | | |
| Non Standard Outputs: | Marriages registered, stationery procured | | Marriages registered, stationery procured | |
| 227001 Travel inland | 700 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 700 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 700 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

| | | | | |
|---|--|-----|--|-----|
| N/A | | | | |
| Non Standard Outputs: | Board of survey carried out District assets and facilities monitored | N/A | Board of survey carried out District assets and facilities monitored | N/A |
| 211103 Allowances | 2,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,200 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,200 | 0 | 0 % | 0 |

Reasons for over/under performance:

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 displayed | Data captured and approved, Payment of staff salary processed, Payslips printed distributed, payrolls printed and displayed | Data captured and approved, Payment of staff salary processed, Payslips printed and distributed, payrolls printed and displayed | Data captured and approved, Payment of staff salary processed, Payslips printed and distributed, payrolls printed and displayed |
| 211103 Allowances | 12,000 | 21,000 | 175 % | 10,035 |

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| | | | | |
|---|--------|--------|-------|--------|
| 221011 Printing, Stationery, Photocopying and Binding | 10,800 | 5,215 | 48 % | 3,390 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 22,800 | 26,215 | 115 % | 13,425 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 22,800 | 26,215 | 115 % | 13,425 |

Reasons for over/under performance: There was over performance because HR staff had to travel many times to kampala to process staff salaries

Output : 138111 Records Management Services

| | | | | |
|--|---|---|---|---|
| N/A | | | | |
| Non Standard Outputs: | Postage and courier facilitated, mails and correspondences disseminated , small office equipment procured, registry staff facilitated | Postage and courier facilitated, mails and correspondences disseminated ,registry staff facilitated | Postage and courier facilitated, mails and correspondences disseminated ,registry staff facilitated | Postage and courier facilitated, mails and correspondences disseminated ,registry staff facilitated |
| 211103 Allowances | 4,000 | 480 | 12 % | 480 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 0 | 0 % | 0 |
| 222001 Telecommunications | 1,000 | 150 | 15 % | 150 |
| 222002 Postage and Courier | 600 | 0 | 0 % | 0 |
| 227001 Travel inland | 2,000 | 340 | 17 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,600 | 970 | 11 % | 630 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 8,600 | 970 | 11 % | 630 |

Reasons for over/under performance:

Output : 138113 Procurement Services

| | | | | |
|---|--|--|---|--|
| N/A | | | | |
| Non Standard Outputs: | Goods, services and works providers procured, activities for procurement staff facilitated | Goods, services and works providers procured | Goods services and works providers procured | Goods, services and works providers procured |
| 221001 Advertising and Public Relations | 6,000 | 2,970 | 50 % | 870 |
| 227001 Travel inland | 2,000 | 2,800 | 140 % | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 3,960 | 198 % | 2,360 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,000 | 9,730 | 97 % | 3,230 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 10,000 | 9,730 | 97 % | 3,230 |

Reasons for over/under performance: There was over spending because many procurement activities were undertaken

Vote:599 Lwengo District

Quarter2

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--------------------------------------|-------------------------------------|---------------|---------------------------------|-------------------------------------|
| Capital Purchases | | | | | |
| Output : 138172 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | District headquarters constructed | Administration block constructed | | | Administration block constructed |
| 281504 Monitoring, Supervision & Appraisal of capital works | 11,950 | 3,079 | 26 % | | 3,079 |
| 312101 Non-Residential Buildings | 87,232 | 39,956 | 46 % | | 110 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 99,182 | 43,035 | 43 % | | 3,189 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 99,182 | 43,035 | 43 % | | 3,189 |
| Reasons for over/under performance: | | | | | |
| Total For Administration : Wage Rect: | 107,541 | 78,177 | 73 % | | 46,333 |
| Non-Wage Reccurent: | 1,166,554 | 589,356 | 51 % | | 354,559 |
| GoU Dev: | 99,182 | 43,035 | 43 % | | 3,189 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 1,373,277 | 710,569 | 51.7 % | | 404,081 |

Vote:599 Lwengo District

Quarter2

Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|--|--|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Salaries paid, Vehicles repaired, Accountable and general stationery procured, Office furniture and filing cabinets purchased, Monthly and quarterly reports prepared,Half and Annual reports and financial statements prepared, books of accounts prepared, LLGs supervised and monitored, and coordination to ministries done. | staff salaries paid, vehicles repaired,general stationary procured, warrants and invoices made, URA training in payee filling attended, ura returns made for six months , first and second quarter PBS done. | | Salaries paid, Vehicles repaired, general stationery procured, Monthly and quarterly reports prepared, books of accounts prepared, LLGs supervised and monitored, and coordination to ministries done. | staff salaries paid,motor vehicle serviced, general stationary procured. warrants invoices for second quarter n/w,education and phc. lunch allowances for support staff paid, URA training in payee filling attended |
| 211101 General Staff Salaries | 82,234 | 51,931 | 63 % | | 26,705 |
| 211103 Allowances | 8,200 | 8,080 | 99 % | | 1,460 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 2,000 | 200 % | | 2,000 |
| 221009 Welfare and Entertainment | 1,320 | 725 | 55 % | | 304 |
| 221011 Printing, Stationery, Photocopying and Binding | 23,000 | 7,998 | 35 % | | 199 |
| 221014 Bank Charges and other Bank related costs | 1,000 | 565 | 57 % | | 270 |
| 222001 Telecommunications | 680 | 595 | 88 % | | 595 |
| 227001 Travel inland | 4,000 | 6,734 | 168 % | | 3,281 |
| 227004 Fuel, Lubricants and Oils | 19,200 | 9,899 | 52 % | | 6,699 |
| 228002 Maintenance - Vehicles | 2,356 | 2,926 | 124 % | | 0 |
| Wage Rect: | 82,234 | 51,931 | 63 % | | 26,705 |
| Non Wage Rect: | 60,756 | 39,523 | 65 % | | 14,808 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 142,990 | 91,454 | 64 % | | 41,512 |
| Reasons for over/under performance: | | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |
| N/A | | | | | |

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| Non Standard Outputs: | Tax payers mobilized and sensitized, Tenderers and other tax collectors sensitized and followed up, and Local revenue collection and banking followed up in Sub-counties, enumeration and assessment of tax payers done and funds distributed to user departments. | tax payers mobilized and sensitized , local revenue collection and banking followed up in sub counties,integrated local revenue mobilization by both political and technical staff made , local revenue assessment exercise monitored, local revenue mobilization retreat made | taxes collected and followed up and funds distributed | integrated local revenue mobilization by both technical and political leaders, revenue mobilization retreat made,local revenue assessment exercise monitored . |
|----------------------------------|--|--|---|--|
| 211103 Allowances | 5,000 | 11,330 | 227 % | 6,100 |
| 221010 Special Meals and Drinks | 1,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 3,000 | 8,249 | 275 % | 5,011 |
| 227004 Fuel, Lubricants and Oils | 7,000 | 2,540 | 36 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 16,000 | 22,119 | 138 % | 11,111 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 16,000 | 22,119 | 138 % | 11,111 |

Reasons for over/under performance:

Output : 148103 Budgeting and Planning Services

| N/A | | | | |
|---|--|--|--|------------------------------|
| Non Standard Outputs: | Data collected through budget conference, BFP prepared, work plans made, budget presented, discussed and approved by council, and procurement plans collected from sub-counties and submitted to relevant authorities. | data collected through budget conference, BFP prepared | BFP prepared, work plans made, budget presented, discussed and approved by council, and procurement plans collected from sub-counties and submitted to relevant authorities. | BFP Prepared,work plans made |
| 221010 Special Meals and Drinks | 1,000 | 900 | 90 % | 900 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 4,000 | 133 % | 0 |
| 227001 Travel inland | 2,000 | 1,900 | 95 % | 1,900 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,000 | 6,800 | 113 % | 2,800 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 6,000 | 6,800 | 113 % | 2,800 |

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

| | | | | |
|-----|--|--|--|--|
| N/A | | | | |
|-----|--|--|--|--|

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| | | | | |
|---|---|--|---|--|
| Non Standard Outputs: | LLGs accounts staff oriented on the proper record keeping and expenditure tracking using new regulations and guidelines, books of accounts posted and reconciled , monthly, quarterly, half and annual reports prepared and submitted | quartely reports prepared and submitted,books of accounts prepared and submitted.monitored LLGs financial performances, followed up audit recomandations for 4th quarter | Expenditure tracking using new regulations and guidelines, books of accounts posted and reconciled , monthly, quarterly, reports prepared and submitted | monitored financial performance in LLGs,followed up audit recommendations in LLGs,books of accounts prepared and reconciled. quarterly reports prepared and submitteed |
| 221011 Printing, Stationery, Photocopying and Binding | 700 | 0 | 0 % | 0 |
| 222001 Telecommunications | 500 | 0 | 0 % | 0 |
| 227001 Travel inland | 2,000 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 2,580 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,780 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 5,780 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 148105 LG Accounting Services

| | | | | |
|---|--|---|--|---|
| N/A | | | | |
| Non Standard Outputs: | URA returns and payments made, account abilities followed up | accountabilites made, URA payee and withholding tax returns made and paid | URA returns and payments made, account abilities followed up | URA returns made and paid,advance control made. accountabilities made |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 634 | 63 % | 0 |
| 227001 Travel inland | 1,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 634 | 32 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 634 | 32 % | 0 |

Reasons for over/under performance:

Output : 148106 Integrated Financial Management System

| | | | | |
|-----------------------|--|--|--|---|
| N/A | | | | |
| Non Standard Outputs: | staff trained on IFMIS, Co ordinations with line ministries made and financial transactions processed and reports produced | co ordinated with line ministries,warrants for both first and second quarter non wage made | Co ordinations with line ministries made and financial transactions processed and reports produced | co ordinated with line ministries. warrants and invoices made |

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| | | | | |
|---|--------------------|--|--------------------|--|
| 221016 IFMS Recurrent costs | 30,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 30,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 148108 Sector Management and Monitoring | | | | |
| N/A | | | | |
| Non Standard Outputs: | Projects monitored | projects for financial year 2017/18 monitored, routine office work monitored in all lower local government | Projects monitored | projects for financial year 2017/18 monitored, routine office work monitored in all lower local government |
| 211103 Allowances | 3,823 | 4,925 | 129 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 0 | 0 % | 0 |
| 222001 Telecommunications | 482 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 2,999 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,904 | 4,925 | 62 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 7,904 | 4,925 | 62 % | 0 |
| Reasons for over/under performance: | | | | |
| <i>Total For Finance : Wage Rect:</i> | <i>82,234</i> | <i>51,931</i> | <i>63 %</i> | <i>26,705</i> |
| <i>Non-Wage Recurrent:</i> | <i>128,440</i> | <i>74,001</i> | <i>58 %</i> | <i>28,719</i> |
| <i>GoU Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>210,674</i> | <i>125,932</i> | <i>59.8 %</i> | <i>55,423</i> |

Vote:599 Lwengo District

Quarter2

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---|---|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Technical staff monitored and supervised, national level meetings attended to, workshops and seminars held, lap top procured, plastic chairs and sofa set procured, Motor vehicles maintained, council and executive committee meetings organized, study tours participated to and communities mobilized and sensitized in development programs | national level meetings attended to, workshops and seminars held, laptop procured, motor vehicles maintained, council and executive committee meetings organized, study tours participated to and communities mobilized, sensitized in development programs and technical staff monitored and supervised. | | Technical staff monitored and supervised, national level meetings attended to, workshops and seminars held, and study tours participated to | national level meetings attended to, workshops and seminars held, laptop procured, motor vehicles maintained, council and executive committee meetings organized, study tours participated to and communities mobilized, sensitized in development programs and technical staff monitored and supervised. |
| 211101 General Staff Salaries | 149,514 | 74,757 | 50 % | | 37,379 |
| 211103 Allowances | 10,000 | 4,100 | 41 % | | 2,050 |
| 213001 Medical expenses (To employees) | 500 | 0 | 0 % | | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 1,000 | 0 | 0 % | | 0 |
| 221002 Workshops and Seminars | 2,800 | 680 | 24 % | | 340 |
| 221003 Staff Training | 500 | 0 | 0 % | | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 1,000 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 4,500 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 2,500 | 354 | 14 % | | 0 |
| 221010 Special Meals and Drinks | 9,000 | 1,890 | 21 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,085 | 0 | 0 % | | 0 |
| 221012 Small Office Equipment | 3,000 | 0 | 0 % | | 0 |
| 221014 Bank Charges and other Bank related costs | 500 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 1,500 | 0 | 0 % | | 0 |
| 224004 Cleaning and Sanitation | 1,200 | 0 | 0 % | | 0 |
| 227002 Travel abroad | 200 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 24,000 | 18,000 | 75 % | | 0 |
| 228002 Maintenance - Vehicles | 7,000 | 0 | 0 % | | 0 |

Vote:599 Lwengo District

Quarter2

| | | | | |
|----------------------------|---------|--------|------|--------|
| 228004 Maintenance – Other | 500 | 0 | 0 % | 0 |
| 282101 Donations | 205 | 200 | 98 % | 0 |
| Wage Rect: | 149,514 | 74,757 | 50 % | 37,379 |
| Non Wage Rect: | 72,990 | 25,224 | 35 % | 2,390 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 222,503 | 99,981 | 45 % | 39,769 |

Reasons for over/under performance: Some activities were pushed ahead to Q3

Output : 138202 LG procurement management services

| | | | | |
|---|---|--|---|--|
| N/A | | | | |
| Non Standard Outputs: | Contracts committee organized, bid documents prepared, evaluation committee meetings held, tenders awarded and procurement plan prepared and goods and services procured. | prepared,evaluation committee meetings held,tenders awarded and procurement plan prepared. | Contracts committee organized, bid documents prepared, evaluation committee meetings held, tenders awarded and procurement plan prepared. | contracts committee organized,bid documents prepared,evaluation committee meetings held,tenders awarded and procurement plan prepared. |
| 211103 Allowances | 2,700 | 2,400 | 89 % | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 418 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,584 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,202 | 2,400 | 46 % | 1,200 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 5,202 | 2,400 | 46 % | 1,200 |

Reasons for over/under performance:

Output : 138203 LG staff recruitment services

| | | | | |
|--|---|--|---|--|
| N/A | | | | |
| Non Standard Outputs: | staff recruited, staff confirmed in service, disciplinary cases handled and staff validated | staff recruited, staff confirmed in service,disciplinary cases handled and staff validated | staff recruited, staff confirmed in service, disciplinary cases handled and staff validated | staff recruited, staff confirmed in service,disciplinary cases handled and staff validated |
| 211101 General Staff Salaries | 27,796 | 13,898 | 50 % | 6,949 |
| 211103 Allowances | 22,276 | 18,850 | 85 % | 10,000 |
| 221001 Advertising and Public Relations | 3,300 | 500 | 15 % | 500 |
| 221008 Computer supplies and Information Technology (IT) | 900 | 0 | 0 % | 0 |
| 221010 Special Meals and Drinks | 4,000 | 300 | 8 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 0 | 0 % | 0 |
| 221014 Bank Charges and other Bank related costs | 200 | 0 | 0 % | 0 |

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| | | | | |
|---------------------------|--------|--------|------|--------|
| 222001 Telecommunications | 1,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 4,000 | 1,980 | 50 % | 0 |
| Wage Rect: | 27,796 | 13,898 | 50 % | 6,949 |
| Non Wage Rect: | 36,876 | 21,630 | 59 % | 10,500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 64,672 | 35,528 | 55 % | 17,449 |

Reasons for over/under performance:

Output : 138204 LG Land management services

| | | | | |
|---|--|--|--|--|
| N/A | | | | |
| Non Standard Outputs: | land board meetings held and land application cleared (registration, renewal and lease extensions) | land board meetings held and land application cleared (registration, renewal and lease extensions) | land board meetings held and land application cleared (registration, renewal and lease extensions) | land board meetings held and land application cleared (registration, renewal and lease extensions) |
| 211103 Allowances | 3,600 | 100 | 3 % | 100 |
| 221010 Special Meals and Drinks | 800 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,350 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 1,552 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,902 | 100 | 1 % | 100 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 7,902 | 100 | 1 % | 100 |

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

| | | | | |
|--|---|--|--|--|
| N/A | | | | |
| Non Standard Outputs: | internal audit and external audit reports reviewed and forwarded to council, seminars attended to, council meetings attended to | reviewed and forwarded to council for action, seminars attended to, council meetings attended to | internal audit and external audit reports reviewed and forwarded to council for action, seminars attended to, council meetings attended to | internal audit and external audit reports reviewed and forwarded to council for action, seminars attended to, council meetings attended to |
| 211103 Allowances | 10,200 | 5,400 | 53 % | 2,700 |
| 221008 Computer supplies and Information Technology (IT) | 300 | 64 | 21 % | 32 |
| 221010 Special Meals and Drinks | 3,800 | 840 | 22 % | 420 |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 368 | 123 % | 184 |

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| | | | | |
|----------------------|--------|-------|-------|-------|
| 227001 Travel inland | 416 | 480 | 115 % | 240 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,016 | 7,152 | 48 % | 3,576 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 15,016 | 7,152 | 48 % | 3,576 |

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

| | | | | |
|----------------------------------|--|--------|---|--------|
| N/A | | | | |
| Non Standard Outputs: | Council and Executive meetings organized and held 8 and 12 respectively and District projects monitored. | | Council and Executive meetings organized and held 2 and 3 respectively and District projects monitored. | |
| 211101 General Staff Salaries | 158,315 | 30,074 | 19 % | 15,037 |
| 211103 Allowances | 3,388 | 2,800 | 83 % | 1,400 |
| 221010 Special Meals and Drinks | 1,200 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 46,800 | 21,000 | 45 % | 10,500 |
| Wage Rect: | 158,315 | 30,074 | 19 % | 15,037 |
| Non Wage Rect: | 51,388 | 23,800 | 46 % | 11,900 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 209,703 | 53,874 | 26 % | 26,937 |

Reasons for over/under performance:

Output : 138207 Standing Committees Services

| | | | | |
|-----------------------|---|--------|--|--------|
| N/A | | | | |
| Non Standard Outputs: | Gratuity paid to L.C chairperson and councilors, Standing Committee meetings held and recommendations made for council action and councilors allowances paid. | | Standing Committee meetings held and recommendations made for council action and councilors allowances paid. | |
| 211103 Allowances | 164,040 | 42,670 | 26 % | 18,770 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 164,040 | 42,670 | 26 % | 18,770 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 164,040 | 42,670 | 26 % | 18,770 |

Reasons for over/under performance:

Capital Purchases**Output : 138272 Administrative Capital**

Vote:599 Lwengo District

Quarter2

| | | | | |
|---|----------------|--|---------------|----------------|
| N/A | | | | |
| Non Standard Outputs: | | Monitoring council activities, Supervision of government projects. | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 39,045 | 0 | 0 % | 0 |
| 312202 Machinery and Equipment | 25,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 64,045 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 64,045 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>335,625</i> | <i>118,729</i> | <i>35 %</i> | <i>59,365</i> |
| <i>Non-Wage Reccurent:</i> | <i>353,413</i> | <i>122,976</i> | <i>35 %</i> | <i>48,436</i> |
| <i>GoU Dev:</i> | <i>64,045</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>753,083</i> | <i>241,705</i> | <i>32.1 %</i> | <i>107,800</i> |

Vote:599 Lwengo District

Quarter2

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|--------------|---|--|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 300 farmers trained per sub county | 789 farmer trained on various crop & livestock management technologies Farmer profiles compiled in each sub county 4 acre model farmers selected per parish per sub county 2,500,000 coffee seedlings, 15,050kg of maize and 8600kg of bean seed distributed to farmers | | 75 farmers trained per sub county | 789 farmer trained on various crop & livestock management technologies 2,500,000 coffee seedlings, 15,050kg of maize and 8600kg of bean seeds distributed to farmers Farmer profiles compiled in each sub county 4 acre model farmers selected per parish per sub county |
| 211101 General Staff Salaries | 408,000 | 201,763 | 49 % | | 100,881 |
| Wage Rect: | 408,000 | 201,763 | 49 % | | 100,881 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 408,000 | 201,763 | 49 % | | 100,881 |
| Reasons for over/under performance: | Luck of trasport | | | | |
| Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Supervision and Monitoring of S/C level Production activity implementation done | Supervision and Monitoring of goveernment and private extension services with LLGs monitoring activities by production staff, SMSs, SAS/TCs and production committee done | | Supervise 2nd quarter extension activities by SC/ TC stake holders | Supervision and Monitoring of government and private extension services with LLGs monitoring activities by production staff, SMSs, SAS/TCs and production committee done |
| 211103 Allowances | 14,606 | 0 | 0 % | | 0 |

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Quarter2

| | | | | |
|---|--------|---|-----|---|
| 221011 Printing, Stationery, Photocopying and Binding | 244 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,850 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 14,850 | 0 | 0 % | 0 |

Reasons for over/under performance: Inadequate logistical support in terms of Transport.

Lower Local Services

Output : 018151 LLG Extension Services (LLS)

| | | | | |
|--|--|--|---|--|
| N/A | | | | |
| Non Standard Outputs: | Profiling of 40,000 Farmers, 400 Farmer groups & 40 Service providers Empowering farmers with skills and knowledge Agricultural data updated 2platforms formed along value chain of coffee and piggery per sub county | 16 Trainings conducted and 362 farmers trained on sustainable Land management. 698 Farmers trained in Group dynamics in 32 training meetings. 696 farmers trained to do Agro-business in 24 training meetings. 756 farmers trained in application of new/improved technologies in 30 training meetings. 211 farmers trained in improved farm structures and post harvest handling. 10 Private extension workers trained and their capacity built in Ndagwe S/C. | Profiling 10,000 farmers,100 farmer groups and10 service providers Empowering farmers with knowledge and skills Farmers sensitized on formation of platform along the value chain & platform formed | 16 Trainings conducted and 362 farmers trained on sustainable Land management. 698 Farmers trained in Group dynamics in 32 training meetings. 696 farmers trained to do Agro-business in 24 training meetings. 756 farmers trained in application of new/improved technologies in 30 training meetings. 211 farmers trained in improved farm structures and post harvest handling. 10 Private extension workers trained and their capacity built in Ndagwe S/C. |
| 263367 Sector Conditional Grant (Non-Wage) | 114,323 | 58,319 | 51 % | 51,108 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 114,323 | 58,319 | 51 % | 51,108 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 114,323 | 58,319 | 51 % | 51,108 |

Reasons for over/under performance: Inadequate logistical support in LLGs in-terms of transport that make outreach to farmers difficult, computers, training materials such posters.

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

| | | | | |
|--------------------------------|--|------------------------------|---|------------------------------|
| N/A | | | | |
| Non Standard Outputs: | Procurement of 5 maize threshers and 5 silage choppers | To be done in quarter three. | Procurement of 1 maize thresher and 1 silage chopper done | To be done in quarter three. |
| 312202 Machinery and Equipment | 51,562 | 3,000 | 6 % | 3,000 |

Vote:599 Lwengo District**Quarter2**

| | | | | |
|----------------|--------|-------|-----|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 51,562 | 3,000 | 6 % | 3,000 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 51,562 | 3,000 | 6 % | 3,000 |

Reasons for over/under performance: Procurement process slow.

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

| | | | | |
|-----------------------|---|--|--|---|
| N/A | | | | |
| Non Standard Outputs: | Veterinary laws and regulations for quality assurance enforce | Laws and regulations enforced . Backstopped 6 veterinary staff at sub counties and town councils to discuss the following: Intensive animal diseases surveillance especially African swine fever in pigs, CBPP and Foot and Mouth disease in cattle, Advised farmers on resistance of ticks to acaricides, Control of new castle diseases in poultry, intensive inspection of animal products, control movement of animals and enforce new regulations and rules on animal movements. | Supervision done on slaughter slabs, Butchers, holding grounds and vet laws and regulations enforced | Backstopped 6 veterinary staff at sub counties and town councils to discuss the following: Intensive animal diseases surveillance especially African swine fever in pigs, CBPP and Foot and Mouth disease in cattle, Advised farmers on resistance of ticks to acaricides, Control of new castle diseases in poultry, intensive inspection of animal products, control movement of animals and enforce new regulations and rules on animal movements. |
| 211103 Allowances | 400 | 1,150 | 288 % | 1,150 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 400 | 1,150 | 288 % | 1,150 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 400 | 1,150 | 288 % | 1,150 |

Reasons for over/under performance: Inadequate transport to field/farmers.

Output : 018202 Cross cutting Training (Development Centres)

| | | | | |
|-----|--|--|--|--|
| N/A | | | | |
|-----|--|--|--|--|

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Quarter2

| | | | | | |
|---|--|---|---|---|--|
| Non Standard Outputs: | | Commodity value chains coordinated and platforms promoted/ formed to bring the actors together for specific enterprises (dairy cattle, coffee, banana, maize and beans, Apiary, fish farming piggery as articulated by farmers) | 3 farmer meetings held and 80 farmers trained on value chain development. Inspected OWC input of maize, beans and coffee seedlings from UCDA Technical backstopping done 1 staff meetng held Participated in study tour | Commodity value chains coordinated and platforms promoted/ formed to bring the actors together for specific enterprises (dairy cattle, coffee, banana, maize and beans, Apiary, fish farming piggery as articulated by farmers) | 80 farmers trained on value chain development. Inspected OWC input of maize, beans and coffee seedlings from UCDA Technical backstopping done 1staff meeting held Participated in study tour |
| 221002 | Workshops and Seminars | 6,000 | 2,568 | 43 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 6,000 | 2,568 | 43 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 6,000 | 2,568 | 43 % | 0 |
| Reasons for over/under performance: | | Formation of farmer groups/producer associations(PA) still low. lack of transport | | | |
| Output : 018203 Livestock Vaccination and Treatment | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Vaccination to prevent livestock against communicable diseases and treatment of all the sick animals | Treated 250 heads of cattle against East coast Fever, 200 against Anaplasmosis Vaccinated 10,000 chicken against New castle disease. Attended workshops on African swan fever control. | Vaccination to prevent livestock against communicable diseases where there is any out break and treatment of all the sick animals | Treated 250 heads of cattle against East coast Fever, 200 against Anaplasmosis Vaccinated 10,000 chicken against New castle disease. Attended workshops on African swan fever control. |
| 211103 | Allowances | 440 | 0 | 0 % | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 14 | 0 | 0 % | 0 |
| 227004 | Fuel, Lubricants and Oils | 144 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 598 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 598 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | Inadequate transport to field. | | | |
| Output : 018204 Fisheries regulation | | | | | |
| N/A | | | | | |

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| | | | | |
|--|---|---|---|---|
| Non Standard Outputs: | Fish laws and regulations enforced for quality assurance Daily inspection of fish in markets, and any malpractices arrested Monthly reports on quality of fish pond products 50 fish farmers and 4 staff trained in good fish farming practices Making procurement plans, BOQ for procurement of fingerlings to support farmers in Kyazanga and Kkingo & follow up of the beneficiaries | Picked 2 fish transfer permits from MAAIF. Held a staff meeting for fisheries staff. Trained over 30 fish farmers. Sensitised over 100 farmers to join fish farming. Collected data from fish farmers. Repaired the fish tank at the district. Attended a training organised by MAAIF at ARDC Kajjansi. Monitored 10 beneficiaries | Commodity value chains coordinated and platforms promoted/ formed to bring the actors together for specific enterprises (dairy cattle, coffee, banana, maize and beans, Apiary, fish farming piggery as articulated by farmers) | Picked 2 fish transfer permits from MAAIF. Held a staff meeting for fisheries staff. Trained over 30 fish farmers. Sensitised over 100 farmers to join fish farming. Collected data from fish farmers. Repaired the fish tank at the district. Attended a training organised by MAAIF at ARDC Kajjansi. Monitored 10 beneficiaries |
| 211103 Allowances | 1,468 | 744 | 51 % | 0 |
| 221002 Workshops and Seminars | 600 | 0 | 0 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 262 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 150 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 394 | 0 | 0 % | 0 |
| 221012 Small Office Equipment | 80 | 0 | 0 % | 0 |
| 222001 Telecommunications | 151 | 0 | 0 % | 0 |
| 222003 Information and communications technology (ICT) | 200 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,100 | 170 | 15 % | 0 |
| 227004 Fuel, Lubricants and Oils | 1,530 | 799 | 52 % | 1 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,935 | 1,714 | 29 % | 2 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 5,935 | 1,714 | 29 % | 2 |

Reasons for over/under performance: Inadequate logistic in terms of transport.

Output : 018205 Crop disease control and regulation

N/A

Vote:599 Lwengo District

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| | | | | |
|--|---|--|--|--|
| Non Standard Outputs: | <p>Coordination meetings under crop section done</p> <p>Preparation of annual/ quarterly work-plans and reports for the crop sub sector and collaborating with line Ministry</p> <p>Supervisory visits, technical backstopping and engaging farmers; and crop related private practitioners' to ensure conformity with government standards done</p> <p>Surveillance visits to detect occurrence of crop diseases and pests in the community done</p> <p>Making procurement plans, and supervising construction of food storage structures, water tanks, setting up demos for up scaling of sweet potato and cassava mother gardens, maize and bean productions done</p> <p>Coordinating commodity value chains and promoting platforms to bring the actors together</p> <p>Carrying out quarterly inspections of supplies to ensure good agricultural - inputs supply</p> <p>Inspections and certifications for quality assurance of agricultural produce especially of coffee, cereals and pulses, and vegetables, in gardens and store; and inspection of agro input stores.</p> | <p>31 crop nurseries inspected(coffee and fruit tress).</p> <p>seed (beans 8600kg, maize 15050kg distributed to1935 farmers).</p> <p>complied and submitted demad 2,500,000 to UCDA.</p> <p>Inspected agri input stockists in Kiwangala, Lwengo and kinoni</p> <p>Backstopped 8 LLG field staff.</p> <p>2 visits made to MAAIF</p> <p>Carried out quality assurance visits to 3LLG.</p> <p>2 cstaff meeting held.</p> <p>48 farmer trainings done.</p> <p>80 farmers were trained on value chain development.</p> <p>2 visits made to MAAIF.</p> <p>5 staff participated in data collection.</p> | <p>Technical backstopping</p> <p>Inspections of inputs, private sectors,</p> <p>Coordinate formation of platforms/</p> <p>Commodity value chain</p> <p>Pest and disease surveillance visits</p> <p>Setting up demos</p> <p>Inspections and certifications</p> <p>Collaborating with MAAIF & others</p> <p>Attend National level work shops</p> | <p>Technical backstopping of 5 Field and engaged 100 farmers on soil conservation and irrigation technology in 5 LLG.</p> <p>Received and inspected 2,500,000 coffee seedlings from UCDA and inspected them.</p> <p>Held 1 meeting with crop staff on value chain development.</p> <p>80 farmers were trained on value chain development.</p> <p>Held 1 staff awareness meeting on village agent model compiled and submitted to MAAIF a list of traders and village agents .</p> <p>2 visits made to MAAIF.</p> <p>5 staff participated in data collection.</p> |
| 211103 Allowances | 2,370 | 2,210 | 93 % | 755 |
| 221002 Workshops and Seminars | 1,581 | 1,495 | 95 % | 695 |
| 221008 Computer supplies and Information Technology (IT) | 300 | 150 | 50 % | 150 |
| 221009 Welfare and Entertainment | 450 | 75 | 17 % | 75 |
| 221011 Printing, Stationery, Photocopying and Binding | 613 | 60 | 10 % | 0 |

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| | | | | |
|--|--------|-------|------|-------|
| 221012 Small Office Equipment | 240 | 0 | 0 % | 0 |
| 222001 Telecommunications | 453 | 235 | 52 % | 185 |
| 222003 Information and communications technology (ICT) | 600 | 160 | 27 % | 160 |
| 227001 Travel inland | 4,560 | 920 | 20 % | 790 |
| 227004 Fuel, Lubricants and Oils | 7,036 | 3,351 | 48 % | 1,629 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 18,203 | 8,656 | 48 % | 4,439 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 18,203 | 8,656 | 48 % | 4,439 |

Reasons for over/under performance: Lack of logistics like trasport

Output : 018206 Agriculture statistics and information

N/A

| | | | | |
|---|---|--|---|--|
| Non Standard Outputs: | Agricultural statistical data collected, analyzed and compiled The Program Budgeting System for PRODUCTION filled and submitted to budget desk Support staff salaries monitored | Agricultural statistics collected in the sub counties of Malongo, Kyazanga and Kingo | Agricultural statistical data collected, analyzed and compiled The Program Budgeting System for PRODUCTION filled and submitted to budget desk Support staff salaries monitored | Agricultural statistics collected in the sub counties of Malongo, Kyazanga and Kingo |
| 211101 General Staff Salaries | 7,142 | 1,797 | 25 % | 0 |
| 211103 Allowances | 3,050 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 162 | 0 | 0 % | 0 |
| 227001 Travel inland | 3,200 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 800 | 0 | 0 % | 0 |
| Wage Rect: | 7,142 | 1,797 | 25 % | 0 |
| Non Wage Rect: | 7,212 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 14,354 | 1,797 | 13 % | 0 |

Reasons for over/under performance: Not easy to get accurate data from farmers
Lack of means of transport

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

Vote:599 Lwengo District

Quarter2

| | | | | |
|--|--|--|--|---|
| Non Standard Outputs: | 30 bee keepers trained and 8 staff per quarter Monitoring and Supervision of bee keepers done 8 traps of fruit flies set up in 8 farms and 2 tsetse traps in s farms done Procure & support 5 bee farmers with bee suits Study tour organized Procurement of refracto-meter for control of honey quality done | 90 bee farmers trained and 8 apiary sites inspected. | 30 bee keepers trained and 8 staff per quarter Monitoring and Supervision of bee keepers done 8 traps of fruit flies set up in 8 farms and 2 tsetse traps in s farms done Procurement of refracto-meter for control of honey quality done | 60 bee keepers trained and 8 apiary sites inspected at Kyazanga, Lwengo and Ndagwe sub counties. under capacity building; attended a two weeks training at Indian Institute of public Adminstration about Climate Change and Governance, attended an Entomological seminar at Makerere University about the Roll of Dipterans in pollination and also attended a one week training by MAAIF at Namulonge about tick Morphology and identification, sericulture and Apiculture. |
| 211103 Allowances | 1,440 | 1,351 | 94 % | 581 |
| 221008 Computer supplies and Information Technology (IT) | 64 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 150 | 74 | 49 % | 74 |
| 221011 Printing, Stationery, Photocopying and Binding | 454 | 233 | 51 % | 233 |
| 221012 Small Office Equipment | 80 | 0 | 0 % | 0 |
| 222001 Telecommunications | 287 | 200 | 70 % | 200 |
| 222003 Information and communications technology (ICT) | 120 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,200 | 240 | 20 % | 60 |
| 227004 Fuel, Lubricants and Oils | 2,140 | 1,034 | 48 % | 1,034 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,935 | 3,132 | 53 % | 2,182 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 5,935 | 3,132 | 53 % | 2,182 |
| Reasons for over/under performance: | Fruit fly traps and the refactor-meter have not been procured yet as funds have not been released | | | |

Output : 018208 Sector Capacity Development

N/A

Vote:599 Lwengo District

Quarter2

| | | | | | |
|---|---|---|--|---|---|
| Non Standard Outputs: | | Tours, field visits, conducted for extension workers to ZARDI & other areas with good innovations for learning purposes, National agricultural shows attended buy district staff, Workshops and seminars Participated in at regional and national level | 6 staff attended trade show at Makerere Agricultural Research institute-Kabanyoro Staff attended a study visit to MUZARD and ARDC kajjansi. Entomologist attended seminar at MAK on Dipterans in pollination plus a two week training on climatic change and governance in India | Tours, field visits, conducted for extension workers to ZARDI & other areas with good innovations for learning purposes, National agricultural shows attended buy district staff, Workshops and seminars Participated in at regional and national level | 6 staff attended trade show at Makerere Agricultural Research institute-Kabanyoro Staff attended a study visit to MUZARD and ARDC kajjansi. Entomologist attended seminar at MAK on Dipterans in pollination plus a two week training on climatic change and governance in India. |
| 211103 | Allowances | 5,020 | 1,592 | 32 % | 1,152 |
| 221008 | Computer supplies and Information Technology (IT) | 300 | 75 | 25 % | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 524 | 159 | 30 % | 159 |
| 222001 | Telecommunications | 406 | 133 | 33 % | 97 |
| 222003 | Information and communications technology (ICT) | 380 | 0 | 0 % | 0 |
| 227001 | Travel inland | 8,960 | 1,299 | 14 % | 999 |
| 227003 | Carriage, Haulage, Freight and transport hire | 2,000 | 285 | 14 % | 285 |
| 227004 | Fuel, Lubricants and Oils | 1,410 | 248 | 18 % | 248 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 19,000 | 3,791 | 20 % | 2,940 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 19,000 | 3,791 | 20 % | 2,940 |
| Reasons for over/under performance: | | Harsh weather conditions . | | | |
| Output : 018210 Vermin Control Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Execution of vermin control programs done in affected areas | Farmers sensitized/trained on vermin control measures in the district. | Execution of vermin control programs done in affected areas | Farmers sensitized/trained on vermin control measures in the district. |
| 211103 | Allowances | 750 | 270 | 36 % | 270 |
| 221011 | Printing, Stationery, Photocopying and Binding | 60 | 400 | 667 % | 400 |
| 222001 | Telecommunications | 30 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 840 | 670 | 80 % | 670 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 840 | 670 | 80 % | 670 |
| Reasons for over/under performance: | | Inadequate transport facilities. | | | |

Vote:599 Lwengo District

Quarter2

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Output : 018211 Livestock Health and Marketing | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| 211103 Allowances | 1,760 | 72 | 4 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 300 | 73 | 24 % | | 73 |
| 221009 Welfare and Entertainment | 300 | 113 | 38 % | | 75 |
| 221011 Printing, Stationery, Photocopying and Binding | 522 | 85 | 16 % | | 65 |
| 221012 Small Office Equipment | 160 | 20 | 13 % | | 20 |
| 222001 Telecommunications | 220 | 68 | 31 % | | 48 |
| 222003 Information and communications technology (ICT) | 176 | 25 | 14 % | | 25 |
| 227001 Travel inland | 3,040 | 50 | 2 % | | 50 |
| 227004 Fuel, Lubricants and Oils | 5,192 | 2,492 | 48 % | | 2,108 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 11,670 | 2,997 | 26 % | | 2,463 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 11,670 | 2,997 | 26 % | | 2,463 |

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

Vote:599 Lwengo District

Quarter2

| | | | | |
|---|---|---|--|---|
| Non Standard Outputs: | Annual & Quarterly work-plans and budget prepared Attending national level workshops and training courses Collection of Agricultural and food security data ensured Quarterly staff meeting (DARST Inclusive) Planned and organized Workshop and capacity building of extension staff including review meeting ensured Ensure that planned out puts are implemented Office equipment & stationary procured, Vehicle maintenance ensured | 1 Monitoring & supervision done by stakeholders 2 staff meeting done Capacity building done of staff Office equipment and stationary procured Vehicle UAJ 874X maintained Youth leaders and other heifer beneficiaries trained Staff appraised Performance agreement and reports prepared to CAO | Attending national level workshops and training courses Collection of Agricultural and food security data ensured Quarterly staff meeting (DARST Inclusive) Planned and organized Workshop and capacity building of extension staff including review meeting ensured Ensure that planned out puts are implemented Office equipment & stationary procured, Vehicle maintenance ensured | Monitoring and supervision of extension and production activities done by Production committee & SMSs 1 staff meeting done. Capacity building of staff done. Office equipment and stationary procured Vehicle UAJ 874X Repaired & maintained. |
| 211101 General Staff Salaries | 214,300 | 111,336 | 52 % | 55,668 |
| 211103 Allowances | 7,670 | 2,933 | 38 % | 2,453 |
| 221002 Workshops and Seminars | 2,660 | 650 | 24 % | 650 |
| 221009 Welfare and Entertainment | 350 | 505 | 144 % | 480 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 574 | 96 % | 574 |
| 221012 Small Office Equipment | 80 | 0 | 0 % | 0 |
| 221014 Bank Charges and other Bank related costs | 500 | 465 | 93 % | 235 |
| 222001 Telecommunications | 200 | 175 | 88 % | 175 |
| 227001 Travel inland | 2,160 | 120 | 6 % | 60 |
| 227004 Fuel, Lubricants and Oils | 5,558 | 2,461 | 44 % | 2,172 |
| 228002 Maintenance - Vehicles | 4,505 | 2,764 | 61 % | 1,809 |
| Wage Rect: | 214,300 | 111,336 | 52 % | 55,668 |
| Non Wage Rect: | 24,283 | 10,647 | 44 % | 8,607 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 238,583 | 121,982 | 51 % | 64,275 |

Reasons for over/under performance: Old vehicle now 7 years on the road movement to the field very minimal as vehicle gets spoilt now and then

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A

Vote:599 Lwengo District

Quarter2

| | | | | |
|---|--|------------------------------|---|---|
| Non Standard Outputs: | 1 storage structure (cribs) constructed at Sub County | One Fish tank reconstructed. | Quarterly supervision, monitoring & evaluation done | Fish tank at the district headquarters reconstructed and stocked. |
| | 1 water tank constructed for water harvesting for agricultural production and irrigation | One backup system procured. | 1 field days organized | |
| | 1 cassava mother gardens per Sub County (3) | | 3 Fish farmers supported with fish fingerings | |
| | 1 s/potato mother gardens per Sub County (3) | | 8 traps of fruit flies set up in 8 farms and | |
| | 6 maize technology promotion sites | | 2 tsetse traps in 2 farms, | |
| | Quarterly supervision, monitoring & evaluation done | | | |
| | 3 field days organized | | | |
| | 3 Fish farmers supported with fish fingerings | | | |
| | 8 traps of fruit flies set up in 8 farms and | | | |
| | 2 tsetse traps in 2 farms, | | | |
| | 1 refracto-meter procured | | | |
| | Procure & support 5 bee farmers with bee suits | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 3,154 | 0 | 0 % | 0 |
| 312101 Non-Residential Buildings | 1,800 | 0 | 0 % | 0 |
| 312104 Other Structures | 12,209 | 0 | 0 % | 0 |
| 312301 Cultivated Assets | 15,881 | 5,750 | 36 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 33,044 | 5,750 | 17 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 33,044 | 5,750 | 17 % | 0 |
| Reasons for over/under performance: | NIL | | | |

Output : 018282 Slaughter slab construction

N/A

Vote:599 Lwengo District**Quarter2**

| Non Standard Outputs: | Pork stall constructed | Site identified as Lwengo Town council and community mobilized and sensitized. Supervision of construction of new slaughter slab in Lwengo town council. | Site identified Community mobilized and sensitized | Site identified as Lwengo Town council and community mobilized and sensitized. Supervision of construction of new slaughter slab in Lwengo town council. |
|---|------------------------|--|--|--|
| 281504 Monitoring, Supervision & Appraisal of capital works | 300 | 0 | 0 % | 0 |
| 312101 Non-Residential Buildings | 8,663 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 8,963 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 8,963 | 0 | 0 % | 0 |

Reasons for over/under performance: Construction works of new slaughter slab ongoing.

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

| N/A | | | | |
|----------------------------------|---|--|---|--|
| Non Standard Outputs: | 4 radio talk shows conducted on trade development 8 inspections done and reports submitted on trade development 4 business meetings conducted | coordinated one district farmers forum meeting in conjunction with UCA that brought ago-processors and financial institutions. Katovu, Kyazanga and Kinoni TCs weighing inspection by UNBS done. | 4 radio talk shows conducted on trade development 8 inspections done and reports submitted on trade development | coordinated one district farmers forum meeting in conjunction with UCA that brought ago-processors and financial institutions. Katovu, Kyazanga and Kinoni TCs weighing inspection by UNBS done. |
| 211103 Allowances | 200 | 535 | 268 % | 535 |
| 221002 Workshops and Seminars | 2,924 | 0 | 0 % | 0 |
| 222001 Telecommunications | 36 | 80 | 222 % | 80 |
| 227004 Fuel, Lubricants and Oils | 542 | 328 | 61 % | 328 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,702 | 943 | 25 % | 943 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,702 | 943 | 25 % | 943 |

Reasons for over/under performance: Inadequate logistic in terms of transport.

Output : 018302 Enterprise Development Services

| | | | | |
|-----|--|--|--|--|
| N/A | | | | |
|-----|--|--|--|--|

Vote:599 Lwengo District

Quarter2

| | | | | |
|----------------------------------|--|---|--|---|
| Non Standard Outputs: | 50 businesses inspected for compliance with the law 5 businesses linked to UNBS for product certification 5 Businesses assisted to be registered by URBS | 10 Dairy farmers and 8 Agro-processing enterprises monitored in Ndagwe,Kissekka sub counties. collected data on major agricultural enterprises and submitted to MTIC | 10 businesses inspected for compliance with the law 5 businesses linked to UNBS for product certification | 10 Dairy farmers and 8 Agro-processing enterprises monitored in Ndagwe,Kissekka sub counties. collected data on major agricultural enterprises and submitted to MTIC |
| 211103 Allowances | 150 | 144 | 96 % | 144 |
| 221002 Workshops and Seminars | 605 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 492 | 872 | 177 % | 872 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,247 | 1,016 | 81 % | 1,016 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,247 | 1,016 | 81 % | 1,016 |

Reasons for over/under performance: Untimely provision of feedback from line ministry to trigger continuous data collection.

Output : 018303 Market Linkage Services

| | | | | |
|---|---|-----|---|-----|
| N/A | | | | |
| Non Standard Outputs: | 8 HLFOs mobilized to form RPO, to provide marketing Services Monthly market information collected and disseminated | N/A | 2 HLFOs mobilized to form RPO, to provide marketing Services Monthly market information collected and disseminated | N/A |
| 221002 Workshops and Seminars | 415 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 257 | 0 | 0 % | 0 |
| 222001 Telecommunications | 200 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 872 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 872 | 0 | 0 % | 0 |

Reasons for over/under performance: To be done in quarter three.

Output : 018304 Cooperatives Mobilisation and Outreach Services

| | | | | |
|-----|--|--|--|--|
| N/A | | | | |
|-----|--|--|--|--|

Vote:599 Lwengo District

Quarter2

| | | | | | |
|---|--|---|---|---|---|
| Non Standard Outputs: | | 20 cooperatives monitored, supervised, & Auditing caused 10 SACCOs AGM attended 4 cooperatives mobilized & assisted in registration 20 cooperatives assessed for training and assisted in financial management. | Supervised 4 SACCOs, officiated in AGM of 3 SACCOs,assisted 2 SACCOs to register 4 SACCOs assisted in registration 28 SACCOs were supervised and assisted in preparation of monthly financial reports. 30 groups were formed and trained in Lwengo TC | 20 cooperatives monitored, supervised, & Auditing caused 10 SACCOs AGM attended 4 cooperatives mobilized & assisted in registration 20 cooperatives assessed for training and assisted in financial management. | 2 SACCOs of Malongo Tuggawale and Kinoni tax operators submitted for permanent registration 8 SACCOs were supervised and assisted in preparation of monthly financial reports. 30 groups were formed and trained in Lwengo TC |
| 221002 | Workshops and Seminars | 997 | 300 | 30 % | 300 |
| 221011 | Printing, Stationery, Photocopying and Binding | 250 | 261 | 104 % | 190 |
| 222001 | Telecommunications | 100 | 185 | 185 % | 120 |
| 227001 | Travel inland | 1,200 | 1,009 | 84 % | 654 |
| 227004 | Fuel, Lubricants and Oils | 1,611 | 1,622 | 101 % | 1,160 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 4,157 | 3,376 | 81 % | 2,424 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 4,157 | 3,376 | 81 % | 2,424 |
| Reasons for over/under performance: | | cooperative movement is still low due members poor attitude and mindset. Inadequate logistical support like transport. | | | |
| Output : 018305 Tourism Promotional Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 1-year tourism plan prepared District tourism committee Established 50 tourism facilities visited | 32 Guest houses including eating places were inspected for compliance. | District tourism committee Established 50 tourism facilities visited | 32 Guest houses including eating places were inspected for compliance. |
| 211103 | Allowances | 370 | 828 | 224 % | 828 |
| 221011 | Printing, Stationery, Photocopying and Binding | 93 | 158 | 169 % | 158 |
| 222001 | Telecommunications | 100 | 50 | 50 % | 50 |
| 227004 | Fuel, Lubricants and Oils | 350 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 913 | 1,036 | 113 % | 1,036 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 913 | 1,036 | 113 % | 1,036 |
| Reasons for over/under performance: | | Inadequate logistical support interns of transport. | | | |
| Output : 018306 Industrial Development Services | | | | | |
| N/A | | | | | |

Vote:599 Lwengo District

Quarter2

| | | | | |
|-------------------------------------|--|--|--|---|
| Non Standard Outputs: | List of value addition opportunities and facilities complied and uploaded on the departmental data bank 20 value facilities monitored per quarter | Supervised 5 cooperative societies in Kkingo sub-county dealing in wine making Supervised 2 maize processing mills constructed under CAIP in Lwengo and Kissekka subcounties and 20 more maize mills privately owned in Katovu, Kyazanga, Lwengo, and Kinoni Town councils. | List of value addition opportunities and facilities complied and uploaded on the departmental data bank 20 value facilities monitored per quarter | Supervised 4 cooperative societies in Kkingo sub-county dealing in wine making. Supervised 2 maize processing mills constructed under CAIP in Lwengo and Kissekka subcounties and 20 more maize mills privately owned in Katovu, Kyazanga, Lwengo, and Kinoni Town councils. |
| 211103 Allowances | 750 | 653 | 87 % | 333 |
| 227004 Fuel, Lubricants and Oils | 417 | 488 | 117 % | 328 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,167 | 1,141 | 98 % | 661 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,167 | 1,141 | 98 % | 661 |
| Reasons for over/under performance: | N/A | | | |

Output : 018308 Sector Management and Monitoring

| | | | | |
|--|--|--|--|--|
| N/A | | | | |
| Non Standard Outputs: | Line ministry consultations made Reports prepared and submitted to line ministries Office stationery, airtime procured 8 workshops and training | Prepared and submitted 1st qtr 2018/19 report to MDAs. Prepared and submitted October to December 2018 SACCO financial report to PROFIRA. Oriented/mentored 8 SUPCO chairpersons and 8 SACCO managers on SACCO policies and Audit procedures. PCO attended one week cooperative Audit training at UCCK organized by PROFIRA | List of value addition opportunities and facilities complied and uploaded on the departmental data bank 20 value facilities monitored per quarter | Prepared and submitted 1st qtr 2018/19 report to MDAs. Prepared and submitted October to December 2018 SACCO financial report to PROFIRA. Oriented/mentored 8 SUPCO chairpersons and 8 SACCO managers on SACCO policies and Audit procedures. PCO attended one week cooperative Audit training at UCCK organized by PROFIRA |
| 211101 General Staff Salaries | 28,879 | 14,943 | 52 % | 7,220 |
| 221008 Computer supplies and Information Technology (IT) | 600 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 607 | 65 | 11 % | 0 |
| 222001 Telecommunications | 150 | 50 | 33 % | 0 |

Vote:599 Lwengo District

Quarter2

| | | | | |
|--|---------|---------|--------|---------|
| 227001 Travel inland | 1,016 | 0 | 0 % | 0 |
| Wage Rect: | 28,879 | 14,943 | 52 % | 7,220 |
| Non Wage Rect: | 2,373 | 115 | 5 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 31,252 | 15,058 | 48 % | 7,220 |
| Reasons for over/under performance: Under staffing where by district commercial office is manned by one staff_PCO. | | | | |
| Total For Production and Marketing : Wage Rect: | 658,321 | 329,838 | 50 % | 163,769 |
| Non-Wage Reccurent: | 243,679 | 101,268 | 42 % | 79,639 |
| GoU Dev: | 93,569 | 8,750 | 9 % | 3,000 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 995,569 | 439,857 | 44.2 % | 246,408 |

Vote:599 Lwengo District

Quarter2

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|---------------|--|--|
| Programme : 0881 Primary Healthcare | | | | | |
| Higher LG Services | | | | | |
| Output : 088101 Public Health Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Latrine coverage increased, HIV/AIDS awareness activities conducted, HIV/AIDS HCT Conducted, Mentor ships and Support Supervision conducted, School health conducted, distribution of IEC Materials | HCT Outreaches, conducted HIV/AIDS Awareness activities, conducted Monitoring and Inspection of health facilities and VHTs | | HCT out reaches conducted, HIV/AIDS awareness activities conducted, Inspection/monitoring of communities on latrine use, school health inspections done, Mentor ships and support supervision conducted, distributed IEC Materials | HCT Outreaches, conducted HIV/AIDS Awareness activities, conducted Monitoring and Inspection of health facilities and VHTs |
| 211103 Allowances | 500 | 630 | 126 % | | 430 |
| 227001 Travel inland | 400 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 500 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,400 | 630 | 45 % | | 430 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 1,400 | 630 | 45 % | | 430 |
| Reasons for over/under performance: N/A | | | | | |
| Output : 088106 District healthcare management services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Conduct DHT meeting, Allowance for Pbs staffs, monitoring of health facilities, support supervision, data collection, conducting Data Quality Assessment, promotion of health education | Conducted DHT Meetings, Allowances for staff, Conducted Mentor ship of health workers, conducted support supervision | | Conduct DHT meeting, Allowance for Pbs staffs, monitoring of health facilities, support supervision, data collection, conducting Data Quality Assessment, promotion of health education | Conducted DHT Meetings, Allowances for staff, Conducted Mentorship of health workers, conducted support supervision |
| 211103 Allowances | 14,720 | 4,322 | 29 % | | 4,222 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 % | | 0 |
| 222003 Information and communications technology (ICT) | 282 | 0 | 0 % | | 0 |

Vote:599 Lwengo District**Quarter2**

| | | | | |
|---|--------|-------|------|-------|
| 227004 Fuel, Lubricants and Oils | 2,500 | 0 | 0 % | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 19,501 | 4,322 | 22 % | 4,222 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 19,501 | 4,322 | 22 % | 4,222 |

Reasons for over/under performance: Delayed release of funds
inadequate PHC funds to cater for all activities

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

| | | | | |
|--|---|---|--|---|
| N/A | | | | |
| Non Standard Outputs: | improved immunization coverage, paid Electricity and water bills, School health improved. | Conducted immunisation, Procured Drugs from JMS, Paid Utilities i.e Electricity and Water Bills | improved immunization coverage, payed Electricity and water bills, School health improved. | Conducted immunisation, Procured Drugs from JMS, Paid Utilities i.e Electricity and Water Bills |
| 263369 Support Services Conditional Grant (Non-Wage) | 28,973 | 11,113 | 38 % | 3,869 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 28,973 | 11,113 | 38 % | 3,869 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 28,973 | 11,113 | 38 % | 3,869 |

Reasons for over/under performance: Delayed release of funds.

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

| | | | | |
|--|---|--|---|--|
| N/A | | | | |
| Non Standard Outputs: | conducting immunisation outreaches, conducting HCT outreaches, improving hygiene and sanitation in facilities, collection of data | conducting immunisation outreaches, conducting HCT outreaches, Payment of bills(Electricity and Water) | conducting immunisation outreaches, conducting HCT outreaches, improving hygiene and sanitation in facilities, collection of data | conducting immunisation outreaches, conducting HCT outreaches, Payment of bills(Electricity and Water) |
| 263367 Sector Conditional Grant (Non-Wage) | 126,772 | 60,684 | 48 % | 29,053 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 126,772 | 60,684 | 48 % | 29,053 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 126,772 | 60,684 | 48 % | 29,053 |

Reasons for over/under performance: Delayed release of funds

Capital Purchases

Vote:599 Lwengo District

Quarter2

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|-------------------------------------|---------------|--|------------------------------------|
| Output : 088172 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | health promotion through (staff allowances for meetings held, workshops and seminars, hire of venue, purchase of stationery, bank charges, travel inland, fule lubricants and oil, purchase of internet bundles. | | | health promotion through (staff allowances for meetings held, workshops and seminars, hire of venue, purchase of stationery, bank charges, travel inland, fule lubricants and oil, purchase of internet bundles. | |
| 312104 Other Structures | 50,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 50,000 | 0 | 0 % | | 0 |
| Total: | 50,000 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 088175 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | health promotion through (staff allowances for meetings held, workshops and seminars, hire of venue, purchase of stationery, bank charges, travel inland, fule lubricants and oil, purchase of internet bundles. | | | health promotion through (staff allowances for meetings held, workshops and seminars, hire of venue, purchase of stationery, bank charges, travel inland, fule lubricants and oil, purchase of internet bundles. | |
| 312104 Other Structures | 81,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 81,000 | 0 | 0 % | | 0 |
| Total: | 81,000 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 088180 Health Centre Construction and Rehabilitation | | | | | |
| N/A | | | | | |

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| | | | | | |
|---|-----------|--|---|--|---|
| Non Standard Outputs: | | Renovation of Kakoma HC II To HC III | | Renovation of Kakoma HC II To HC III | |
| 312101 Non-Residential Buildings | 502,182 | 0 | 0 % | 0 | |
| Wage Rect: | 0 | 0 | 0 % | 0 | |
| Non Wage Rect: | 0 | 0 | 0 % | 0 | |
| Gou Dev: | 502,182 | 0 | 0 % | 0 | |
| Donor Dev: | 0 | 0 | 0 % | 0 | |
| Total: | 502,182 | 0 | 0 % | 0 | |
| Reasons for over/under performance: | | | | | |
| Output : 088182 Maternity Ward Construction and Rehabilitation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Renovation of Kisansala HC II Maternity | | Renovation of Kisansala HC II Maternity | |
| 312101 Non-Residential Buildings | 40,000 | 0 | 0 % | 0 | |
| Wage Rect: | 0 | 0 | 0 % | 0 | |
| Non Wage Rect: | 0 | 0 | 0 % | 0 | |
| Gou Dev: | 40,000 | 0 | 0 % | 0 | |
| Donor Dev: | 0 | 0 | 0 % | 0 | |
| Total: | 40,000 | 0 | 0 % | 0 | |
| Reasons for over/under performance: | | | | | |
| Programme : 0883 Health Management and Supervision | | | | | |
| Higher LG Services | | | | | |
| Output : 088301 Healthcare Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Health staff salaries paid, Improved Maternal and Child Health, | Paid Health workers salaries, Improved Maternal and Child Health services(i.e Deliveries Improved from 25% to 34%) | Health staff salaries paid, Improved Maternal and Child Health, | Paid Health workers salaries, Improved Maternal and Child Health services(i.e Deliveries Improved from 25% to 34%) |
| 211101 General Staff Salaries | 2,521,883 | 1,298,011 | 51 % | 667,541 | |
| 211103 Allowances | 3,000 | 2,375 | 79 % | 100 | |
| 223005 Electricity | 696 | 1,700 | 244 % | 1,700 | |
| 227001 Travel inland | 4,000 | 21,758 | 544 % | 14,618 | |
| 227004 Fuel, Lubricants and Oils | 2,000 | 5,310 | 266 % | 4,950 | |
| 228002 Maintenance - Vehicles | 2,500 | 0 | 0 % | 0 | |
| Wage Rect: | 2,521,883 | 1,298,011 | 51 % | 667,541 | |
| Non Wage Rect: | 12,196 | 31,143 | 255 % | 21,368 | |
| Gou Dev: | 0 | 0 | 0 % | 0 | |
| Donor Dev: | 0 | 0 | 0 % | 0 | |
| Total: | 2,534,079 | 1,329,154 | 52 % | 688,909 | |

Vote:599 Lwengo District

Quarter2

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|--|--|
| Reasons for over/under performance: N/A | | | | | |
| Output : 088302 Healthcare Services Monitoring and Inspection | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Conducted Mentorship and Support supervision, Conducted HIV/AIDS activities conducted, Inspection of VHT activities, Monitored School health outreaches. | Conducted Mentorship and Support supervision, Monitoring of ICCM activities, training 10 villages in kisekka in hygiene and sanitation. training of PNFPs and Private facilities in Malaria Management, Diarrhea and TB, Conducted Data Quality Assessment activities. | | Conducted Mentorship and Support supervision, Conducted HIV/AIDS activities conducted, Inspection of VHT activities, Monitored School health outreaches. | Conducted Mentorship and Support supervision, Monitoring of ICCM activities, training 10 villages in kisekka in hygiene and sanitation. training of PNFPs and Private facilities in Malaria Management, Diarrhea and TB, Conducted Data Quality Assessment activities. |
| 223005 Electricity | 4,000 | 0 | 0 % | | 0 |
| 227001 Travel inland | 4,000 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 2,832 | 2,200 | 78 % | | 2,200 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 10,832 | 2,200 | 20 % | | 2,200 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 10,832 | 2,200 | 20 % | | 2,200 |
| Reasons for over/under performance: Delayed release of funds inadequate PHC Funds to conduct activities | | | | | |
| Capital Purchases | | | | | |
| Output : 088372 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Data Quality Assessment, Promotion of sanitation and hygiene, Improve immunisation services, conducting HCT outreaches, Allowances for meetings held | | | Data Quality Assessment, Promotion of sanitation and hygiene, Improve immunisation services, conducting HCT outreaches, Allowances for meetings held | |
| 312104 Other Structures | 283,430 | 77,281 | 27 % | | 69,276 |

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| | | | | |
|----------------|---------|--------|------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 283,430 | 77,281 | 27 % | 69,276 |
| Total: | 283,430 | 77,281 | 27 % | 69,276 |

Reasons for over/under performance:

Output : 088375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:

Data Quality
Assessment,
Promotion of
sanitation and
hygiene, Improve
immunisation
services, conducting
HCT outreaches,
Allowances for
meetings heldData Quality
Assessment,
Promotion of
sanitation and
hygiene, Improve
immunisation
services, conducting
HCT outreaches,
Allowances for
meetings held

| | | | | |
|-------------------------|---------|---|-----|---|
| 312104 Other Structures | 100,000 | 0 | 0 % | 0 |
|-------------------------|---------|---|-----|---|

| | | | | |
|----------------|---------|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 100,000 | 0 | 0 % | 0 |
| Total: | 100,000 | 0 | 0 % | 0 |

Reasons for over/under performance:

| | | | | |
|--------------------------------------|------------------|------------------|---------------|----------------|
| <i>Total For Health : Wage Rect:</i> | <i>2,521,883</i> | <i>1,298,011</i> | <i>51 %</i> | <i>667,541</i> |
| <i>Non-Wage Reccurent:</i> | <i>199,675</i> | <i>110,091</i> | <i>55 %</i> | <i>61,142</i> |
| <i>GoU Dev:</i> | <i>542,182</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>514,430</i> | <i>77,281</i> | <i>15 %</i> | <i>69,276</i> |
| <i>Grand Total:</i> | <i>3,778,170</i> | <i>1,485,384</i> | <i>39.3 %</i> | <i>797,959</i> |

Vote:599 Lwengo District

Quarter2

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|-------------------------------------|--|---------------------------------|------------------------------------|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Primary Leaving Examinations monitored and supervised. | | Primary Leaving Examinations monitored and supervised. | | |
| 211101 General Staff Salaries | 8,375,005 | 4,237,683 | 51 % | | 2,118,841 |
| 211103 Allowances | 499 | 150 | 30 % | | 150 |
| Wage Rect: | 8,375,005 | 4,237,683 | 51 % | | 2,118,841 |
| Non Wage Rect: | 499 | 150 | 30 % | | 150 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 8,375,504 | 4,237,833 | 51 % | | 2,118,991 |
| Reasons for over/under performance: | | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | <div>Salaries paid.</div><div>Capitation Grant disbursed </div> | | Salaries paid Capitation grant disbursed. | | |
| 263367 Sector Conditional Grant (Non-Wage) | 645,198 | 214,254 | 33 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 645,198 | 214,254 | 33 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 645,198 | 214,254 | 33 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Capital Purchases | | | | | |
| Output : 078180 Classroom construction and rehabilitation | | | | | |
| N/A | | | | | |

Vote:599 Lwengo District

Quarter2

| | | | | |
|--|--|---------|--------------|---------|
| Non Standard Outputs: | Classrooms constructed at Kasaana SDA,Nampongerwa and Busubi Cope. Latrines constructed at Kabwami C/U | | Construction | |
| 312101 Non-Residential Buildings | 3,743,372 | 551,022 | 15 % | 3,676 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 190,500 | 0 | 0 % | 0 |
| Donor Dev: | 3,552,872 | 551,022 | 16 % | 3,676 |
| Total: | 3,743,372 | 551,022 | 15 % | 3,676 |
| Reasons for over/under performance: | | | | |
| Output : 078181 Latrine construction and rehabilitation | | | | |
| N/A | | | | |
| N/A | | | | |
| 312101 Non-Residential Buildings | 22,000 | 1,000 | 5 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 22,000 | 1,000 | 5 % | 1,000 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 22,000 | 1,000 | 5 % | 1,000 |
| Reasons for over/under performance: | | | | |
| Output : 078183 Provision of furniture to primary schools | | | | |
| N/A | | | | |
| N/A | | | | |
| 312203 Furniture & Fixtures | 1,279 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 1,279 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,279 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Programme : 0782 Secondary Education | | | | |
| Higher LG Services | | | | |
| Output : 078201 Secondary Teaching Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | | | | |
| 211101 General Staff Salaries | 1,785,184 | 892,592 | 50 % | 446,296 |

Vote:599 Lwengo District**Quarter2**

| | | | | |
|----------------|-----------|---------|------|---------|
| Wage Rect: | 1,785,184 | 892,592 | 50 % | 446,296 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,785,184 | 892,592 | 50 % | 446,296 |

Reasons for over/under performance:

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

| | | | | |
|-----------------------|---|--|--|--|
| N/A | | | | |
| Non Standard Outputs: | <div>Salaries paid.</div> <div>Capitation Grant disbursed. </div> </div> | | Salaries paid. Capitation Grant disbursed. | |

| | | | | |
|--|-----------|---------|------|---|
| 263367 Sector Conditional Grant (Non-Wage) | 1,466,856 | 529,173 | 36 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,466,856 | 529,173 | 36 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,466,856 | 529,173 | 36 % | 0 |

Reasons for over/under performance:

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

| | | | | |
|----------------------------------|-----------------------------------|---|-----|---|
| N/A | | | | |
| Non Standard Outputs: | Seed Secondary School Constructed | | | |
| 312101 Non-Residential Buildings | 700,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 700,000 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 700,000 | 0 | 0 % | 0 |

Reasons for over/under performance:

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

| | | | | |
|-------------------------------|---------|--------|------|--------|
| N/A | | | | |
| Non Standard Outputs: | | | | |
| 211101 General Staff Salaries | 387,790 | 97,044 | 25 % | 96,947 |

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| | | | | |
|----------------|---------|--------|------|--------|
| Wage Rect: | 387,790 | 97,044 | 25 % | 96,947 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 387,790 | 97,044 | 25 % | 96,947 |

Reasons for over/under performance:

Lower Local Services**Output : 078351 Skills Development Services**

| | | | | |
|--|---------------|---|--|---|
| N/A | | | | |
| Non Standard Outputs: | Salaries paid | | Salaries paid Capitation Grant Disbursed | |
| 263367 Sector Conditional Grant (Non-Wage) | 156,317 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 156,317 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 156,317 | 0 | 0 % | 0 |

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

| | | | | |
|----------------------------------|--|--------|---|--------|
| N/A | | | | |
| Non Standard Outputs: | <div>Salaries for education staff paid</div> <div>Schools inspected</div> <div> </div> | | Salaries for education staff paid. Schools inspected. | |
| 211101 General Staff Salaries | 69,673 | 34,836 | 50 % | 17,418 |
| 211103 Allowances | 20,416 | 19,984 | 98 % | 1,000 |
| 227001 Travel inland | 4,000 | 4,000 | 100 % | 1,874 |
| 227004 Fuel, Lubricants and Oils | 28,000 | 1,411 | 5 % | 451 |
| 228002 Maintenance - Vehicles | 4,000 | 1,333 | 33 % | 1,333 |
| Wage Rect: | 69,673 | 34,836 | 50 % | 17,418 |
| Non Wage Rect: | 56,416 | 26,728 | 47 % | 4,658 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 126,089 | 61,565 | 49 % | 22,077 |

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

| | | | | |
|-----|--|--|--|--|
| N/A | | | | |
|-----|--|--|--|--|

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| Non Standard Outputs: | Schools monitored | | Schools monitored Reports submitted to relevant offices | |
|---|-------------------|--------|---|-------|
| 211103 Allowances | 7,500 | 6,045 | 81 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,100 | 580 | 53 % | 0 |
| 227001 Travel inland | 1,500 | 1,048 | 70 % | 0 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 2,000 | 33 % | 2,000 |
| 228002 Maintenance - Vehicles | 4,000 | 1,333 | 33 % | 1,333 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,100 | 11,007 | 55 % | 3,334 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 20,100 | 11,007 | 55 % | 3,334 |

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

| Non Standard Outputs: | Ball games organised Kids Athletics organised National competitions attended Talents identified Talents identified | | National competitions attended Talents identified | |
|-----------------------|--|-------|--|---|
| 211103 Allowances | 2,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 4,000 | 1,500 | 38 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,000 | 1,500 | 25 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 6,000 | 1,500 | 25 % | 0 |

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

| Non Standard Outputs: | | | | |
|---|-------|-------|-------|---|
| 211103 Allowances | 4,000 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 2,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,500 | 3,500 | 100 % | 0 |
| 221014 Bank Charges and other Bank related costs | 1 | 0 | 0 % | 0 |
| 222001 Telecommunications | 484 | 0 | 0 % | 0 |

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| | | | | |
|---|--|------------------|-----------------------|------------------|
| 227001 Travel inland | 1,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,985 | 3,500 | 32 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 10,985 | 3,500 | 32 % | 0 |
| Reasons for over/under performance: | | | | |
| Programme : 0785 Special Needs Education | | | | |
| Higher LG Services | | | | |
| Output : 078501 Special Needs Education Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | <div>Learners with special needs identified.</div> <div>Headteachers trained</div> | | Headteachers trained. | |
| 227001 Travel inland | 2,000 | 960 | 48 % | 520 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 960 | 48 % | 520 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 960 | 48 % | 520 |
| Reasons for over/under performance: | | | | |
| <i>Total For Education : Wage Rect:</i> | <i>10,617,651</i> | <i>5,262,155</i> | <i>50 %</i> | <i>2,679,503</i> |
| <i>Non-Wage Reccurrent:</i> | <i>2,364,371</i> | <i>787,272</i> | <i>33 %</i> | <i>8,662</i> |
| <i>GoU Dev:</i> | <i>913,779</i> | <i>1,000</i> | <i>0 %</i> | <i>1,000</i> |
| <i>Donor Dev:</i> | <i>3,552,872</i> | <i>551,022</i> | <i>16 %</i> | <i>3,676</i> |
| <i>Grand Total:</i> | <i>17,448,673</i> | <i>6,601,449</i> | <i>37.8 %</i> | <i>2,692,841</i> |

Vote:599 Lwengo District

Quarter2

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|--------------|--|---|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048104 Community Access Roads maintenance | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Salaries paid,Reports submitted | Payment of salaries.preparation of report and maintenance of roads and monitoring and supervision of works | | Q2 Salaries paid,Quarterly Report submitted.20 Km of District roads maintained using machines and 85 Km of District roads maintained under labour based. | Payment of salaries.preparation of report and maintenance of roads and monitoring and supervision of works |
| 211101 General Staff Salaries | 46,808 | 23,139 | 49 % | | 12,870 |
| 211103 Allowances | 6,000 | 1,320 | 22 % | | 1,320 |
| 221001 Advertising and Public Relations | 300 | 300 | 100 % | | 300 |
| 221003 Staff Training | 1,500 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 2,500 | 2,500 | 100 % | | 2,500 |
| 221010 Special Meals and Drinks | 1,200 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,740 | 916 | 24 % | | 916 |
| 221014 Bank Charges and other Bank related costs | 400 | 0 | 0 % | | 0 |
| 227001 Travel inland | 6,419 | 1,535 | 24 % | | 1,535 |
| 227004 Fuel, Lubricants and Oils | 5,790 | 2,150 | 37 % | | 2,150 |
| Wage Rect: | 46,808 | 23,139 | 49 % | | 12,870 |
| Non Wage Rect: | 27,849 | 8,721 | 31 % | | 8,721 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 74,657 | 31,860 | 43 % | | 21,590 |
| Reasons for over/under performance: | No challenge. | | | | |
| Output : 048105 District Road equipment and machinery repaired | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 3No.Tippers,2No.Graders,1No.Wheelloade,1No.Roller,1No. Water bouswer and 1No.Pick up repaired | Serving and repair of 2No. graders,1No. wheel loader 1No pick up. and 1No. tipper and servicing | | | Serving and repair of 2No. graders,1No. wheel loader 1No pick up. and 1No. tipper and servicing of 2no,tippers vehicles and road equipments |
| 228001 Maintenance - Civil | 92,830 | 29,533 | 32 % | | 17,480 |

Vote:599 Lwengo District**Quarter2**

| | | | | |
|----------------|--------|--------|------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 92,830 | 29,533 | 32 % | 17,480 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 92,830 | 29,533 | 32 % | 17,480 |

Reasons for over/under performance: Inadequate funding .

Lower Local Services**Output : 048159 District and Community Access Roads Maintenance**

| | | | | |
|--|---------|---|------|---|
| N/A | | | | |
| Non Standard Outputs: | | Maintenance of 98Km of routine labour based and 42 km of district roads under routine mechanized. | N/A | Maintenance of 98Km of routine labour based and 24 km of district roads under routine mechanized. |
| 263101 LG Conditional grants (Current) | 499,047 | 220,238 | 44 % | 97,581 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 499,047 | 220,238 | 44 % | 97,581 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 499,047 | 220,238 | 44 % | 97,581 |

Reasons for over/under performance: No challenge.

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

| | | | | |
|----------------------------|---------------------------------|--|------|--|
| N/A | | | | |
| Non Standard Outputs: | Administration block maintained | Sign posts for administration block fixed. | | Sign posts for administration block fixed. |
| 228001 Maintenance - Civil | 3,137 | 725 | 23 % | 725 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,137 | 725 | 23 % | 725 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,137 | 725 | 23 % | 725 |

Reasons for over/under performance: Inadequate funds.

| | | | | |
|---|----------------|----------------|---------------|----------------|
| <i>Total For Roads and Engineering : Wage Rect:</i> | <i>46,808</i> | <i>23,139</i> | <i>49 %</i> | <i>12,870</i> |
| <i>Non-Wage Reccurent:</i> | <i>622,863</i> | <i>259,216</i> | <i>42 %</i> | <i>124,506</i> |
| <i>GoU Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>669,671</i> | <i>282,355</i> | <i>42.2 %</i> | <i>137,375</i> |

Vote:599 Lwengo District

Quarter2

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: | Staff salaries paid,National Consultations made,Fuel,laptop,Operation and maintenance for office operation | quarter two Staff salaries paid, One Submission of quarter two progressive report to line Ministry. Fuel for office operation procured,three months bank charges paid | | Staff salaries paid,office Laptop procured,vehicles maintained,National Consultations made.i.e Submission of progressive report to line Ministry. Fuel for office operation procured.bank charges paid | Staff salaries paid,National Consultations made.i.e Submission of progressive report to line Ministry. Fuel for office operation procured.bank charges paid |
| 211101 General Staff Salaries | 20,657 | 5,135 | 25 % | | 0 |
| 211103 Allowances | 1,400 | 765 | 55 % | | 285 |
| 221008 Computer supplies and Information Technology (IT) | 2,403 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,060 | 1,074 | 101 % | | 172 |
| 222003 Information and communications technology (ICT) | 600 | 80 | 13 % | | 80 |
| 226002 Licenses | 146 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 3,659 | 1,567 | 43 % | | 1,251 |
| 228002 Maintenance - Vehicles | 3,500 | 3,500 | 100 % | | 92 |
| Wage Rect: | 20,657 | 5,135 | 25 % | | 0 |
| Non Wage Rect: | 12,767 | 6,986 | 55 % | | 1,880 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 33,424 | 12,120 | 36 % | | 1,880 |
| Reasons for over/under performance: | Monetary Under performance is due to on going activity implementations,which could not suit the mode of payment by the close of quarter. | | | | |
| Output : 098102 Supervision, monitoring and coordination | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Water sources before and after construction supervised and monitored District water and sanitation co ordination meetings held | 01 coordination meeting held for quarter one extension staff meeting for quarter two held,four post construction visits and two specific surveys done | | Construction supervision visits made Water points after construction monitored,Specific surveys carried out. | Construction supervision visits made Water points after construction monitored,Specific surveys carried out. |
| 211103 Allowances | 480 | 240 | 50 % | | 240 |

Vote:599 Lwengo District

Quarter2

| | | | | |
|---|-------|-------|------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 194 | 120 | 62 % | 40 |
| 227001 Travel inland | 3,648 | 2,833 | 78 % | 981 |
| 227004 Fuel, Lubricants and Oils | 2,512 | 511 | 20 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,834 | 3,704 | 54 % | 1,261 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 6,834 | 3,704 | 54 % | 1,261 |

Reasons for over/under performance: The monetary under performance was due to crosscutting issue in the planned activities. Thus some executions were foregone due to co execution factor

Output : 098104 Promotion of Community Based Management

| | | | | |
|--|--|---|--|--|
| N/A | | | | |
| Non Standard Outputs: | District planning and Advocacy meetings held at both district and sub county levels, Establishment and training of water user committees held, Post construction support, World water day and commissioning of water projects held | one coordination meeting, one Extension staff meeting held, communities sensitized on critical requirement. | Coordination meeting held., Extension staff meeting held, communities sensitized on critical requirements, Water user committees established. WUC trained. | Coordination meeting held., Extension staff meeting held, communities sensitized on critical requirements, Water user committees established. WUC trained. |
| 211103 Allowances | 1,500 | 320 | 21 % | 320 |
| 221001 Advertising and Public Relations | 100 | 0 | 0 % | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 1,000 | 0 | 0 % | 0 |
| 221010 Special Meals and Drinks | 2,358 | 225 | 10 % | 225 |
| 221011 Printing, Stationery, Photocopying and Binding | 742 | 75 | 10 % | 75 |
| 222003 Information and communications technology (ICT) | 16 | 0 | 0 % | 0 |
| 224005 Uniforms, Beddings and Protective Gear | 450 | 0 | 0 % | 0 |
| 227001 Travel inland | 4,212 | 320 | 8 % | 320 |
| 227004 Fuel, Lubricants and Oils | 3,332 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 13,710 | 940 | 7 % | 940 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 13,710 | 940 | 7 % | 940 |

Reasons for over/under performance: The monetary low performance was due to activity co-executions and on going implementations.

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

| | | | | |
|-----|--|--|--|--|
| N/A | | | | |
| N/A | | | | |

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| | | | | |
|----------------|--------|--------|-------|--------|
| 242003 Other | 64,497 | 64,312 | 100 % | 64,312 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 64,497 | 64,312 | 100 % | 64,312 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 64,497 | 64,312 | 100 % | 64,312 |

Reasons for over/under performance:

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:

| | | | | |
|---|--------|--------|------|-------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 21,053 | 14,106 | 67 % | 7,106 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 21,053 | 14,106 | 67 % | 7,106 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 21,053 | 14,106 | 67 % | 7,106 |

Reasons for over/under performance:

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:

One 50m3 brick masonry tank and One 30m3 brick masonry tank constructed

Two 30m3 brick masonry tank constructed

| | | | | |
|---|--------|-------|-------|-------|
| 281501 Environment Impact Assessment for Capital Works | 400 | 400 | 100 % | 400 |
| 281502 Feasibility Studies for Capital Works | 200 | 0 | 0 % | 0 |
| 281503 Engineering and Design Studies & Plans for capital works | 4,606 | 100 | 2 % | 100 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 2,760 | 0 | 0 % | 0 |
| 312104 Other Structures | 68,160 | 2,209 | 3 % | 2,209 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 76,126 | 2,709 | 4 % | 2,709 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 76,126 | 2,709 | 4 % | 2,709 |

Reasons for over/under performance:

Output : 098180 Construction of public latrines in RGCs

N/A

Non Standard Outputs:

One 5 stance lined pit latrine constructed

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| | | | | |
|---|--|--------|---|--------|
| 281501 Environment Impact Assessment for Capital Works | 100 | 100 | 100 % | 100 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 160 | 0 | 0 % | 0 |
| 312101 Non-Residential Buildings | 16,740 | 1,697 | 10 % | 1,697 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 17,000 | 1,797 | 11 % | 1,797 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 17,000 | 1,797 | 11 % | 1,797 |
| Reasons for over/under performance: | | | | |
| Output : 098183 Borehole drilling and rehabilitation | | | | |
| N/A | | | | |
| Non Standard Outputs: | Bore hole spared procured | | One mini scheme solar powered borehole installed. Retention payment made. | |
| 281501 Environment Impact Assessment for Capital Works | 100 | 100 | 100 % | 100 |
| 281502 Feasibility Studies for Capital Works | 100 | 0 | 0 % | 0 |
| 312101 Non-Residential Buildings | 226,066 | 19,481 | 9 % | 19,481 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 226,266 | 19,581 | 9 % | 19,581 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 226,266 | 19,581 | 9 % | 19,581 |
| Reasons for over/under performance: | | | | |
| Output : 098185 Construction of dams | | | | |
| N/A | | | | |
| Non Standard Outputs: | Two 3000m3 capacity valley tanks constructed | | | |
| 281501 Environment Impact Assessment for Capital Works | 200 | 200 | 100 % | 200 |
| 281502 Feasibility Studies for Capital Works | 3,813 | 3,243 | 85 % | 2,912 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 43,747 | 6,726 | 15 % | 2,120 |
| 312104 Other Structures | 37,840 | 0 | 0 % | 0 |
| 312202 Machinery and Equipment | 14,400 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 100,000 | 10,169 | 10 % | 5,232 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 100,000 | 10,169 | 10 % | 5,232 |

Vote:599 Lwengo District

Quarter2

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: | | | | | |
| <i>Total For Water : Wage Rect:</i> | 20,657 | 5,135 | 25 % | | 0 |
| <i>Non-Wage Reccurent:</i> | 33,312 | 11,630 | 35 % | | 4,080 |
| <i>GoU Dev:</i> | 504,942 | 112,674 | 22 % | | 100,738 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 558,911 | 129,438 | 23.2 % | | 104,818 |

Vote:599 Lwengo District

Quarter2

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|-------------------------------------|---------------|--|------------------------------------|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 Districts Wetland Planning , Regulation and Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | District wetland planning, regulation and promotion | | | Payment of salaries for the quarterly Procurement of stationery | |
| 211101 General Staff Salaries | 68,806 | 34,403 | 50 % | | 17,201 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,499 | 0 | 0 % | | 0 |
| 222003 Information and communications technology (ICT) | 1,200 | 0 | 0 % | | 0 |
| 227001 Travel inland | 1,318 | 670 | 51 % | | 670 |
| Wage Rect: | 68,806 | 34,403 | 50 % | | 17,201 |
| Non Wage Rect: | 5,017 | 670 | 13 % | | 670 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 73,823 | 35,073 | 48 % | | 17,871 |
| Reasons for over/under performance: | | | | | |
| Output : 098302 Tourism Development | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Tourism development | | | Tourism development | |
| 211103 Allowances | 1 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 1 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 098303 Tree Planting and Afforestation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Tree Planting and Afforestation | | | Tree planting and Afforestation | |
| 211103 Allowances | 500 | 189 | 38 % | | 189 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 | 0 % | | 0 |

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| | | | | |
|----------------------------------|-------|-----|------|-----|
| 227004 Fuel, Lubricants and Oils | 2,000 | 368 | 18 % | 368 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 557 | 19 % | 557 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 557 | 19 % | 557 |

Reasons for over/under performance:

Output : 098305 Forestry Regulation and Inspection

| | | | | |
|----------------------------------|------------------------------------|-----|--|---|
| N/A | | | | |
| Non Standard Outputs: | Forestry regulation and Inspection | | No Forestry regulation and Inspection done | |
| 211103 Allowances | 200 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 568 | 150 | 26 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 768 | 150 | 20 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 768 | 150 | 20 % | 0 |

Reasons for over/under performance:

Output : 098306 Community Training in Wetland management

| | | | | |
|----------------------------------|--|-----|---|-----|
| N/A | | | | |
| Non Standard Outputs: | Community Training in Wetland Management | | Community Training in Wetland Management in Malongo | |
| 211103 Allowances | 2,000 | 230 | 12 % | 230 |
| 227004 Fuel, Lubricants and Oils | 2,400 | 740 | 31 % | 740 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,400 | 970 | 22 % | 970 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 4,400 | 970 | 22 % | 970 |

Reasons for over/under performance:

Output : 098307 River Bank and Wetland Restoration

| | | | | |
|------------------------------|------------------------------------|---|--|---|
| N/A | | | | |
| Non Standard Outputs: | River bank and Wetland Restoration | | Wetland restoration - Eucalyptus harvesting from wetland- Kkingo | |
| 211103 Allowances | 2,000 | 0 | 0 % | 0 |
| 224006 Agricultural Supplies | 8,000 | 0 | 0 % | 0 |

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| | | | | |
|----------------------------------|--------|---|-----|---|
| 227004 Fuel, Lubricants and Oils | 1,082 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,082 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 11,082 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

| | | | | |
|----------------------------------|---|---|---|---|
| N/A | | | | |
| Non Standard Outputs: | Monitoring and Evaluation of Environment Compliance | | Monitoring and Evaluation of Environment Compliance | |
| 211103 Allowances | 500 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,500 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,500 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

| | | | | |
|----------------------------------|--------------------------|-----|------|---|
| N/A | | | | |
| Non Standard Outputs: | Land Management Services | | | |
| 211103 Allowances | 500 | 173 | 35 % | 0 |
| 227004 Fuel, Lubricants and Oils | 1,300 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,800 | 173 | 10 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,800 | 173 | 10 % | 0 |

Reasons for over/under performance:

Output : 098311 Infrastruture Planning

| | | | | |
|-----------------------|----------------------------------|---|-----|---|
| N/A | | | | |
| Non Standard Outputs: | Physical infrastructure planning | | | |
| 211103 Allowances | 2,500 | 0 | 0 % | 0 |

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| | | | | |
|---|---------------|---------------|---------------|---------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,500 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,500 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| <i>Total For Natural Resources : Wage Rect:</i> | <i>68,806</i> | <i>34,403</i> | <i>50 %</i> | <i>17,201</i> |
| <i>Non-Wage Reccurent:</i> | <i>30,068</i> | <i>2,520</i> | <i>8 %</i> | <i>2,197</i> |
| <i>GoU Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>98,874</i> | <i>36,922</i> | <i>37.3 %</i> | <i>19,398</i> |

Vote:599 Lwengo District**Quarter2****Workplan : 9 Community Based Services**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|--------------|--|--|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108104 Facilitation of Community Development Workers | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | CDWs facilitated to implement sector activities | -8CDWs facilitated to implement sector activities. | | CDWs facilitated to implement sector activities | -8CDWs facilitated to implement sector activities. |
| 227001 Travel inland | 7,755 | 6,584 | 85 % | | 4,984 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 7,755 | 6,584 | 85 % | | 4,984 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 7,755 | 6,584 | 85 % | | 4,984 |
| Reasons for over/under performance: | NIL | | | | |
| Output : 108105 Adult Learning | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | -FAL classes established and maintained. -FAL learners graduated. | - 43 FAL classes established and maintained. | | -FAL classes established and maintained. -FAL learners graduated. | -20 FAL classes established and maintained. |
| 221002 Workshops and Seminars | 2,723 | 2,710 | 100 % | | 1,130 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,723 | 2,710 | 100 % | | 1,130 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 2,723 | 2,710 | 100 % | | 1,130 |
| Reasons for over/under performance: | The department had a target of 20 FAL classes to be established | | | | |
| Output : 108107 Gender Mainstreaming | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | -Women between 18 - 65 years economically empowered to participate in development programs. -Gender issues mainstreamed in development programs. | -Gender issues mainstreamed in development programs. -women. -women between 18- 65 years economically empowered to participate in development programs. | | -Women between 18 - 65 years economically empowered to participate in development programs. -Gender issues mainstreamed in development programs. | -Gender issues mainstreamed in development programs. -women. -women between 18- 65 years economically empowered to participate in development programs. |
| 211103 Allowances | 2,181 | 0 | 0 % | | 0 |

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| | | | | |
|---|---------|-------|-------|-------|
| 221002 Workshops and Seminars | 3,114 | 2,907 | 93 % | 2,907 |
| 221011 Printing, Stationery, Photocopying and Binding | 700 | 0 | 0 % | 0 |
| 221014 Bank Charges and other Bank related costs | 250 | 0 | 0 % | 0 |
| 222001 Telecommunications | 179 | 0 | 0 % | 0 |
| 227001 Travel inland | 2,065 | 1,460 | 71 % | 180 |
| 227004 Fuel, Lubricants and Oils | 1,289 | 2,200 | 171 % | 0 |
| 282101 Donations | 151,498 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 161,276 | 6,567 | 4 % | 3,087 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 161,276 | 6,567 | 4 % | 3,087 |

Reasons for over/under performance: NIL

Output : 108108 Children and Youth Services

N/A

Non Standard Outputs:

- Youths projects under Youths Livelihood program supported.

 - OVC activities coordinated.

 - Probation and social welfare services provided.

-209 social conflicts were received and 18 referred to court ,31 referred to police and 160 reconciled.
 -5 missing children were resettled in kampala,Rubirizi ,and lwengo districts.
 -10juveniles were represented in court and remanded in naguru remand home and kampiringisa
 -90 youth projects given financial advice.

- Youths projects under Youths Livelihood program supported.

 - OVC activities coordinated.

 - Probation and social welfare services provided.

-56 youth projects given financial advice.
 -3 juveniles were represented in court and remanded in naguru remand home and kampiringisa rehabilitation center.
 -120 social conflicts were received and 6 referred to court ,21 referred to police and 93 reconciled.
 -2 missing children were resettled in Rubirizi and Nsambya kampala.
 -mobilized for recovery of YLP funds from the beneficiaries.
 -530 were supported to attain vocation/apprentice skills and provided with tiil kits.

| | | | | |
|---|--------|--------|------|-------|
| 211103 Allowances | 2,000 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 14,540 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,231 | 0 | 0 % | 0 |
| 222001 Telecommunications | 279 | 0 | 0 % | 0 |
| 227001 Travel inland | 23,299 | 16,542 | 71 % | 7,356 |
| 227004 Fuel, Lubricants and Oils | 6,959 | 4,484 | 64 % | 2,972 |
| 228002 Maintenance - Vehicles | 2,000 | 0 | 0 % | 0 |

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| | | | | |
|------------------|---------|--------|-----|--------|
| 282101 Donations | 262,549 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 312,857 | 21,026 | 7 % | 10,328 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 312,857 | 21,026 | 7 % | 10,328 |

Reasons for over/under performance: -The probation office received so many social conflicts because communities were sensitized during the 16 days of gender based violence Activism and were encouraged to report all cases in their communities.
-overwhelming number of OVC compared to available resources

Output : 108109 Support to Youth Councils

| | | | | |
|-----------------------|--|--|---|--|
| N/A | | | | |
| Non Standard Outputs: | District youth council activities supported. | -Youth groups monitored by the district youth council. - Youth sensitized on entrepreneurship | District youth council activities supported | -Youth groups monitored by the district youth council. - Youth sensitized on entrepreneurship |
| 227001 Travel inland | 7,353 | 1,574 | 21 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,353 | 1,574 | 21 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 7,353 | 1,574 | 21 % | 0 |

Reasons for over/under performance: Team work and support from the district youth council members

Output : 108110 Support to Disabled and the Elderly

| | | | | |
|----------------------------------|---|--|---|---|
| N/A | | | | |
| Non Standard Outputs: | - PWD assisitive devices procured and distributed. - PWD council activities supported. - Elderly council activities supported and monitored. -PWDs empowered economically. | -PWD council facilitated to attend National Disability day celebrations. -2 PWD received funds and supported economically. -Elderly council supported to attend elderly day. -elderly registered for SAGE | - PWD assisitive devices procured and distributed. - PWD council activities supported. - Elderly council activities supported and monitored. -PWDs empowered economically. | -PWD council facilitated to attend National Disability day celebrations in Nakaseke district. - supported 2 PWD groups projects. -Elderly council supported to attend elderly day. -elderly registered for SAGE program. -monitored PWD special grant projects. |
| 211103 Allowances | 2,450 | 1,326 | 54 % | 1,326 |
| 221002 Workshops and Seminars | 2,267 | 825 | 36 % | 0 |
| 227001 Travel inland | 1,000 | 3,414 | 341 % | 2,034 |
| 227004 Fuel, Lubricants and Oils | 1,293 | 0 | 0 % | 0 |
| 282101 Donations | 15,000 | 4,000 | 27 % | 4,000 |

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| | | | | |
|---------------------------------------|--------|-------|------|-------|
| 282103 Scholarships and related costs | 2,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 24,010 | 9,565 | 40 % | 7,360 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 24,010 | 9,565 | 40 % | 7,360 |

Reasons for over/under performance: N/A

Output : 108111 Culture mainstreaming

| | | | | |
|-------------------------------|---|---|---|---|
| N/A | | | | |
| Non Standard Outputs: | - Data bank for all cultural and religious institutions and practitioners established. - Key cultural sites, practices and Assets gazetted. - Talent among community members identified and promoted. | - 330 Traditional healers sensitized in the 9 lower local government on legal aspect registering. | - Data bank for all cultural and religious institutions and practitioners established. - Key cultural sites, practices and Assets gazetted. - Talent among community members identified and promoted. | - 100 Traditional healers sensitized in the 9 lower local government on legal aspect registering. |
| 221002 Workshops and Seminars | 500 | 0 | 0 % | 0 |
| 282101 Donations | 500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 108112 Work based inspections

| | | | | |
|---------------------------|---|--|---|--|
| N/A | | | | |
| Non Standard Outputs: | labor based institutions inspected for compliance to labor laws and standards | - Labor based institutions inspected for compliance to labor laws and standards. | labor based institutions inspected for compliance to labor laws and standards | - Labor based institutions inspected for compliance to labor laws and standards. |
| 222001 Telecommunications | 10 | 0 | 0 % | 0 |
| 227001 Travel inland | 990 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 0 | 0 % | 0 |

Reasons for over/under performance: NIL

Output : 108113 Labour dispute settlement

| | | | | |
|-----|--|--|--|--|
| N/A | | | | |
|-----|--|--|--|--|

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| | | | | |
|--|--|---|---|--|
| Non Standard Outputs: | Legal services to litigate employer-employee conflicts provided. | -16 labor conflicts received and arbitrated. | Legal services to litigate employer-employee conflicts provided. | -10 labor conflicts received and arbitrated. |
| 221002 Workshops and Seminars | 1,000 | 500 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 500 | 50 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 500 | 50 % | 0 |
| Reasons for over/under performance: | Limited knowledge by employers and employees in the district. Majority of the employees have no contracts with the employers. | | | |
| Output : 108114 Representation on Women's Councils | | | | |
| N/A | | | | |
| Non Standard Outputs: | -district women leaders union activities supported. District women council held | -36 women projects were monitored and given financial advise. | -district women leaders union activities supported. District women council held | -23 women projects were monitored and given financial advise. |
| 211103 Allowances | 1,000 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 2,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,000 | 1,000 | 100 % | 1,000 |
| 227004 Fuel, Lubricants and Oils | 631 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,631 | 1,000 | 22 % | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 4,631 | 1,000 | 22 % | 1,000 |
| Reasons for over/under performance: | The women are more committed people and there is a tremendous improvement in the recoveries. | | | |
| Output : 108115 Sector Capacity Development | | | | |
| N/A | | | | |
| Non Standard Outputs: | Ability for staff to perform enhanced | Mentored staff on community mobilization and report writing. | Ability for staff to perform enhanced | - Mentored staff on community mobilization and report writing. |
| 221002 Workshops and Seminars | 14,000 | 8,876 | 63 % | 5,376 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,000 | 8,876 | 63 % | 5,376 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 14,000 | 8,876 | 63 % | 5,376 |
| Reasons for over/under performance: | The willingness of community development workers. | | | |
| Output : 108117 Operation of the Community Based Services Department | | | | |
| N/A | | | | |

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| Non Standard Outputs: | Community Based Services Department operated and maintained | -Supervised and supported 10 CDWs - Payments of staff salaries. -Supported and supervised 34 sector projects in LLGs. -NGO/CSO activities were coordinatedand monitored (OVC,DREAMS) -Monitored YLP,FAL,CDD,PW D special grant, UWEP projects. | Community Based Services Department operated and maintained | -Supervised and supported 10 CDWs - Payments of staff salaries. -Supported and supervised 34 sector projects in LLGs. -NGO/CSO activities were coordinatedand monitored (OVC,DREAMS) -Monitored YLP,FAL,CDD,PW D special grant, UWEP projects |
|---|--|---|---|--|
| 211101 General Staff Salaries | 48,217 | 23,620 | 49 % | 11,810 |
| 211103 Allowances | 4,074 | 200 | 5 % | 200 |
| 221002 Workshops and Seminars | 1,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 435 | 0 | 0 % | 0 |
| 221014 Bank Charges and other Bank related costs | 300 | 41 | 14 % | 41 |
| 222001 Telecommunications | 100 | 0 | 0 % | 0 |
| 227001 Travel inland | 3,000 | 2,708 | 90 % | 2,708 |
| 227004 Fuel, Lubricants and Oils | 1,026 | 0 | 0 % | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 3,000 | 0 | 0 % | 0 |
| Wage Rect: | 48,217 | 23,620 | 49 % | 11,810 |
| Non Wage Rect: | 12,936 | 2,949 | 23 % | 2,949 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 61,153 | 26,569 | 43 % | 14,759 |
| Reasons for over/under performance: | Many CSOs do not avail this office with reports and this affects the proper monitoring and follow up on their operations. Those not reporting their operations should be terminated. | | | |
| Total For Community Based Services : Wage Rect: | 48,217 | 23,620 | 49 % | 11,810 |
| Non-Wage Reccurent: | 550,541 | 61,351 | 11 % | 36,214 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 598,758 | 84,971 | 14.2 % | 48,024 |

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Workplan : 10 Planning

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|-------------------------------------|--------------|---------------------------------|------------------------------------|
| Programme : 1383 Local Government Planning Services | | | | | |
| Higher LG Services | | | | | |
| Output : 138301 Management of the District Planning Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | District Planning Office Properly Managed and coordinated; & | | | | |

Quarter2

| Non Standard Outputs: | District Statistical Abstract Data Collected and Abstract produced. | Collected Data from LLGs to inform District budgeting, carried out the Community Information system with support from UBOS | District Statistical Data Collected. | Collected Data from LLGs to inform District budgeting, carried out the Community Information system with support from UBOS |
|---|---|--|--------------------------------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 800 | 100 % | 800 |
| 222001 Telecommunications | 100 | 0 | 0 % | 0 |

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| | | | | |
|----------------------|-------|-------|-------|-------|
| 227001 Travel inland | 801 | 2,000 | 250 % | 2,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,701 | 2,800 | 165 % | 2,800 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,701 | 2,800 | 165 % | 2,800 |

Reasons for over/under performance: There was some UBOS support

Output : 138304 Demographic data collection

| | | | | |
|---|---|--|---|--|
| N/A | | | | |
| Non Standard Outputs: | District Demographic data collected, Birth registration done. | Attended the Spectrum Training in Kampala, participated in the launch of the new Population Policy | District Demographic data collected. Population action Plan prepared. | Attended the Spectrum Training in Kampala, participated in the launch of the new Population Policy |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 0 | 0 % | 0 |
| 222001 Telecommunications | 100 | 0 | 0 % | 0 |
| 227001 Travel inland | 503 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 903 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 903 | 0 | 0 % | 0 |

Reasons for over/under performance: Funding was by National Population Council

Output : 138305 Project Formulation

| | | | | |
|---|---|-----------------------------------|---|-----------------------------------|
| N/A | | | | |
| Non Standard Outputs: | District Projects formulated and followed up. | District and LLG projects aligned | District Projects formulated and followed up. | District and LLG projects aligned |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 0 | 0 % | 0 |
| 222001 Telecommunications | 200 | 0 | 0 % | 0 |
| 227001 Travel inland | 700 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 1,300 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,500 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,500 | 0 | 0 % | 0 |

Reasons for over/under performance: Funding not provided

Output : 138306 Development Planning

| | | | | |
|-----|--|--|--|--|
| N/A | | | | |
|-----|--|--|--|--|

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| Non Standard Outputs: | District Development Planning handled and implemented. | Facilitated and conducted the District Budget conference, Evaluated Departmental Project Profiles | | District Development Planning handled and implemented. | Facilitated and conducted the District Budget conference, Evaluated Departmental Project Profiles |
|--|--|---|-------|--|---|
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 200 | 300 | 150 % | | 300 |
| 227001 Travel inland | 800 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 1,600 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,000 | 300 | 10 % | | 300 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 3,000 | 300 | 10 % | | 300 |
| Reasons for over/under performance: Some of the funding was sourced from Finance Department and part of it Development | | | | | |
| Output : 138307 Management Information Systems | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | District Management Information System maintained. | Serviced Departmental Computers, replaced damaged parts of the printers, installed anti virus and statistical programs on departmental computers. | | District Management Information System managed. | Serviced Departmental Computers, replaced damaged parts of the printers, installed anti virus and statistical programs on departmental computers. |
| 221008 Computer supplies and Information Technology (IT) | 1,200 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,200 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 1,200 | 0 | 0 % | | 0 |
| Reasons for over/under performance: Funding was from the Development funds | | | | | |
| Output : 138308 Operational Planning | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Operational Planning services provided. | Operational planning services provided | | Operational Planning services provided. | Activity pushed to Q3 |
| 222001 Telecommunications | 301 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 301 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 301 | 0 | 0 % | | 0 |

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Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|---------------|---|--|
| Reasons for over/under performance: No funds provided | | | | | |
| Output : 138309 Monitoring and Evaluation of Sector plans | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Periodic Monitoring and Evaluation conducted | Carried out the mandatory Quarterly Monitoring and evaluation of Departments and LLGs | | Periodic Monitoring and Evaluation conducted in LLGs. | Carried out the mandatory Quarterly Monitoring and evaluation of Departments and LLGs |
| 221002 Workshops and Seminars | 500 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 700 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 100 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 37 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,337 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 1,337 | 0 | 0 % | | 0 |
| Reasons for over/under performance: Funds sourced from the Development Grant | | | | | |
| Capital Purchases | | | | | |
| Output : 138372 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Birth registration carried out, Monitoring and support supervision of LLGs and Departments. | | | | |
| Non Standard Outputs: | Birth registration carried out, Monitoring and support supervision of LLGs and Departments. | Carried out retooling of the Department, monitored and evaluated Departments, supported CDOs in Planning | | | Carried out retooling of the Department, monitored and evaluated Departments, supported CDOs in Planning |

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Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|-------------------------------------|---------------|---------------------------------|------------------------------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 30,314 | 6,700 | 22 % | | 6,700 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 20,314 | 6,700 | 33 % | | 6,700 |
| Donor Dev: | 10,000 | 0 | 0 % | | 0 |
| Total: | 30,314 | 6,700 | 22 % | | 6,700 |
| Reasons for over/under performance: | Only window for spending development funds | | | | |
| Total For Planning : Wage Rect: | 42,206 | 21,053 | 50 % | | 10,526 |
| Non-Wage Reccurent: | 39,341 | 10,696 | 27 % | | 5,268 |
| GoU Dev: | 20,314 | 6,700 | 33 % | | 6,700 |
| Donor Dev: | 10,000 | 0 | 0 % | | 0 |
| Grand Total: | 111,862 | 38,448 | 34.4 % | | 22,494 |

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Quarter2

Workplan : 11 Internal Audit

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|---------------|---|---|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148201 Management of Internal Audit Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries paid for 12 months for 4 audit staffs. | Salaries for 2 staff paid for Quarter 1 and 2, Subscription to CPA paid, Submitted 4 Quarter report to IAG offices, procured stationery for the Department | | Staff salaries paid for 12 months for 4 audit staffs. | Salaries for 2 staff paid for the Quarter, Subscription to CPA paid, Submitted 4 Quarter report to IAG offices, procured stationery for the Department |
| 211101 General Staff Salaries | 31,024 | 6,694 | 22 % | | 3,347 |
| 211103 Allowances | 348 | 1,200 | 345 % | | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 556 | 56 % | | 300 |
| 221012 Small Office Equipment | 200 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 150 | 0 | 0 % | | 0 |
| 227001 Travel inland | 4,400 | 3,756 | 85 % | | 820 |
| 227004 Fuel, Lubricants and Oils | 839 | 3,156 | 376 % | | 2,400 |
| Wage Rect: | 31,024 | 6,694 | 22 % | | 3,347 |
| Non Wage Rect: | 6,937 | 8,668 | 125 % | | 4,720 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 37,961 | 15,362 | 40 % | | 8,067 |
| Reasons for over/under performance: Most activities went as planned and routine. | | | | | |
| Output : 148202 Internal Audit | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 4 quarterly reports produced and submitted. Technical planning committee attended. Road inspection reports produced. All reports prepared and submitted to CAOs office for action. | Audited HCs for 1st Quarter, carried out Internal Audit for Quarter 2, Audited USE and Technical Institute, witnessed handover of Katovu and Kyazanga TCs | | All Audit reports prepared and submitted to CAOs office for action. Quarter 2 report Produced | Audited HCs for 1st Quarter, carried out Internal Audit for Quarter 2, Audited USE and Technical Institute, witnessed handover of Katovu and Kyazanga TCs |
| 211103 Allowances | 5,000 | 4,803 | 96 % | | 3 |
| 221003 Staff Training | 6,000 | 450 | 8 % | | 450 |
| 221005 Hire of Venue (chairs, projector, etc) | 2,000 | 0 | 0 % | | 0 |

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| | | | | |
|---|---|---|---|--|
| 221010 Special Meals and Drinks | 3,000 | 0 | 0 % | 0 |
| 222001 Telecommunications | 3,000 | 350 | 12 % | 350 |
| 227001 Travel inland | 1,172 | 2,090 | 178 % | 1,150 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,172 | 7,693 | 38 % | 1,953 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 20,172 | 7,693 | 38 % | 1,953 |
| Reasons for over/under performance: Many activities were rescheduled to Q2 | | | | |
| Output : 148204 Sector Management and Monitoring | | | | |
| N/A | | | | |
| Non Standard Outputs: | Lower Local Governments Audited, Special Audits on government entities in the District Done | Carried out investigations on un accounted for funds, Audited UPE schools, carried out special audits | Lower Local Governments Audited, Special Audits on government entities in the District Done | Carried out investigations on un accounted for funds, Audited UPE schools. |
| 211103 Allowances | 2,000 | 1,804 | 90 % | 1,104 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,800 | 45 % | 1,800 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,000 | 3,604 | 60 % | 2,904 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 6,000 | 3,604 | 60 % | 2,904 |
| Reasons for over/under performance: Some activities came in as emergencies. | | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | <i>31,024</i> | <i>6,694</i> | <i>22 %</i> | <i>3,347</i> |
| <i>Non-Wage Reccurent:</i> | <i>33,109</i> | <i>19,965</i> | <i>60 %</i> | <i>9,577</i> |
| <i>GoU Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>64,133</i> | <i>26,659</i> | <i>41.6 %</i> | <i>12,924</i> |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------------------|-------------------------------------|----------------|------------------|----------------|
| LCIII : Lwengo | | | | 2,237,866 | 178,886 |
| Sector : Agriculture | | | | 83,250 | 8,166 |
| <i>Programme : Agricultural Extension Services</i> | | | | 74,287 | 8,166 |
| Higher LG Services | | | | | |
| <i>Output : Extension Worker Services</i> | | | | 52,800 | 0 |
| Item : 211101 General Staff Salaries | | | | | |
| Lwengo Sub County agric. extension staff salary | Lwengo Lwengo sub county HQ | Sector Conditional Grant (Wage) | | 52,800 | 0 |
| Lower Local Services | | | | | |
| <i>Output : LLG Extension Services (LLS)</i> | | | | 16,331 | 8,166 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Lwengo SC for 3 Agric. extension staff | Lwengo SC HQ | Sector Conditional Grant (Non-Wage) | | 16,331 | 8,166 |
| Capital Purchases | | | | | |
| <i>Output : Non Standard Service Delivery Capital</i> | | | | 5,156 | 0 |
| Item : 312202 Machinery and Equipment | | | | | |
| Machinery and Equipment - Value Addition Equipment-1148 | Kito Banziri | Sector Development Grant | | 5,156 | 0 |
| <i>Programme : District Production Services</i> | | | | 8,963 | 0 |
| Capital Purchases | | | | | |
| <i>Output : Slaughter slab construction</i> | | | | 8,963 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - Supervision of Works-1265 | Kyawagoonya Kyawagoonya Market | Sector Development Grant | | 300 | 0 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - General Construction Works-227 | Kyawagoonya Kyawagoonya Market | Sector Development Grant | | 8,663 | 0 |
| Sector : Education | | | | 1,545,375 | 75,622 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 1,202,579 | 40,765 |
| Higher LG Services | | | | | |
| <i>Output : Primary Teaching Services</i> | | | | 1,092,006 | 0 |
| Item : 211101 General Staff Salaries | | | | | |

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| | | | | |
|--|----------------------|-------------------------------------|----------------|---------------|
| - | Kalisizo Bugonzi | Sector Conditional Grant (Wage) | 20,184 | 0 |
| - | Kalisizo Kalisizo | Sector Conditional Grant (Wage) | 41,236 | 0 |
| - | Nkunya Kigusa | Sector Conditional Grant (Wage) | 55,150 | 0 |
| - | Kito Kito | Sector Conditional Grant (Wage) | 71,509 | 0 |
| - | Nkunya Kyanjovu | Sector Conditional Grant (Wage) | 79,146 | 0 |
| - | Kalisizo Kyetume | Sector Conditional Grant (Wage) | 88,572 | 0 |
| - | Kalisizo Kyetume B | Sector Conditional Grant (Wage) | 151,574 | 0 |
| - | Musubiro Lwebicuncu | Sector Conditional Grant (Wage) | 90,256 | 0 |
| - | Kyawagoonya Lwettamu | Sector Conditional Grant (Wage) | 50,309 | 0 |
| - | Kito misenyi | Sector Conditional Grant (Wage) | 55,670 | 0 |
| - | Musubiro Musubiro | Sector Conditional Grant (Wage) | 44,126 | 0 |
| - | Kyawagoonya Nakalizi | Sector Conditional Grant (Wage) | 73,044 | 0 |
| - | Nakenyi Nakiyaga | Sector Conditional Grant (Wage) | 60,675 | 0 |
| - | Nakenyi Nakenyi | Sector Conditional Grant (Wage) | 68,014 | 0 |
| - | Kito Namisunga | Sector Conditional Grant (Wage) | 68,763 | 0 |
| - | Kito Namisunga A | Sector Conditional Grant (Wage) | 38,524 | 0 |
| - | Nkunya Nkunya | Sector Conditional Grant (Wage) | 35,254 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 101,294 | 33,765 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BALIMANYANKYA P.S. | Kalisizo | Sector Conditional Grant (Non-Wage) | 3,572 | 1,191 |
| BUGONZI C/U LWENGO | Kalisizo | Sector Conditional Grant (Non-Wage) | 4,546 | 1,515 |
| Building Tomorrow Mayira | Nkunya | Sector Conditional Grant (Non-Wage) | 4,570 | 1,523 |
| KALISIZO P.S. | Kalisizo | Sector Conditional Grant (Non-Wage) | 6,221 | 2,074 |
| KASSERUTWE P.S. | Kito | Sector Conditional Grant (Non-Wage) | 7,138 | 2,379 |
| KIGUSA P.S. | Nkunya | Sector Conditional Grant (Non-Wage) | 3,862 | 1,287 |

Vote:599 Lwengo District

Quarter2

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|---|--|-------------------------------------|----------------|---------------|
| KYANJOVU P.S. | Nkunya | Sector Conditional Grant (Non-Wage) | 7,138 | 2,379 |
| KYETUME P.S. | Kalisizo | Sector Conditional Grant (Non-Wage) | 6,317 | 2,106 |
| LUTI JUNIOR BAPTIST P.S. | Kito | Sector Conditional Grant (Non-Wage) | 6,889 | 2,296 |
| LWETAMU P.S. | Kyawagoonya | Sector Conditional Grant (Non-Wage) | 3,741 | 1,247 |
| MISENYI P.S. | Kito | Sector Conditional Grant (Non-Wage) | 5,697 | 1,899 |
| MUSUBIRO R.C. P.S. | Musubiro | Sector Conditional Grant (Non-Wage) | 4,144 | 1,381 |
| MUSUUBIRO COU P.S. | Musubiro | Sector Conditional Grant (Non-Wage) | 8,612 | 2,871 |
| NAKALINZI COU P.S | Kyawagoonya | Sector Conditional Grant (Non-Wage) | 4,466 | 1,489 |
| NAKIYAGA | Nakenyi | Sector Conditional Grant (Non-Wage) | 4,916 | 1,639 |
| NAKYENYI P.S. | Nakenyi | Sector Conditional Grant (Non-Wage) | 5,995 | 1,998 |
| NAMISUNGA MADALASAT | Kito | Sector Conditional Grant (Non-Wage) | 4,168 | 1,389 |
| NKUNYU P.S. | Nkunya | Sector Conditional Grant (Non-Wage) | 5,134 | 1,711 |
| ST. JOSEPH NAMISUNGA P.S | Kito | Sector Conditional Grant (Non-Wage) | 4,168 | 1,389 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 6,000 | 6,000 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Kalisizo Kalisizo P/S | Sector Development Grant | 6,000 | 6,000 |
| Output : Latrine construction and rehabilitation | | | 2,000 | 1,000 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Kito misenyi, lusaka, st. kizito | Sector Development Grant | 2,000 | 1,000 |
| Output : Provision of furniture to primary schools | | | 1,279 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Kito Luti Junior and Namabaale | Sector Development Grant | 1,279 | 0 |
| Programme : Secondary Education | | | 342,796 | 34,857 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 242,242 | 0 |
| Item : 211101 General Staff Salaries | | | | |

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|---|--|--|----------------|---------------|
| - | Nakenyeni Nakenyeni | Sector Conditional Grant (Wage) | 242,242 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 100,555 | 34,857 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| MAYIRA H/S | Nkunu | Sector Conditional Grant (Non-Wage) | 31,991 | 11,090 |
| NAKYENYI S.S.S | Nakenyeni | Sector Conditional Grant (Non-Wage) | 68,564 | 23,767 |
| Sector : Health | | | 549,433 | 94,768 |
| Programme : Primary Healthcare | | | 166,003 | 17,487 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 35,003 | 17,487 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kyetume HC III | Kyawagoonya Kyetume | Sector Conditional Grant (Non-Wage) | 8,863 | 4,431 |
| Lwengenyi HC II | Lwengo Lwengenyi | Sector Conditional Grant (Non-Wage) | 1,699 | 845 |
| Lwengo HC IV | Lwengo Lwengo | Sector Conditional Grant (Non-Wage) | 24,442 | 12,210 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 50,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Materials and supplies - Assorted Materials-1163 | Lwengo Kisekka, Kyazanga, Lwengo | Donor Funding | 7,000 | 0 |
| Materials and supplies - Assorted Materials-1163 | Lwengo Kisekka, Lwengo, Kkingo, Ndagwe, Kyazanga, Malongo | Donor Funding | 40,000 | 0 |
| Materials and supplies - Assorted Materials-1163 | Lwengo Lwengo | Donor Funding | 3,000 | 0 |
| Output : Non Standard Service Delivery Capital | | | 81,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Materials and supplies - Assorted Materials-1163 | Lwengo Kisekka, Kkingo, Lwengo, malongo, Ndagwe | Donor Funding | 1,000 | 0 |
| Materials and supplies - Assorted Materials-1163 | Lwengo Lwengo | Donor Funding | 80,000 | 0 |
| Programme : Health Management and Supervision | | | 383,430 | 77,281 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 283,430 | 77,281 |

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|--|---|--------------------------|-----|------------------|----------------|
| Item : 312104 Other Structures | | | | | |
| Materials and supplies - Assorted Materials-1163 | Lwengo Kisekka, Kkingo, Lwengo, Kyazanga, Malongo, Ndagwe | Donor Funding | ,,, | 150,000 | 77,281 |
| Materials and supplies - Assorted Materials-1163 | Lwengo Lwengo | Donor Funding | ,,, | 70,000 | 77,281 |
| Materials and supplies - Assorted Materials-1163 | Lwengo Lwengo, Kkingo, Kyazanga, Ndagwe, Malongo, Kisekka | Donor Funding | ,,, | 57,000 | 77,281 |
| Materials and supplies - Assorted Materials-1163 | Lwengo Lwengo, Kisekka, Kkingo, Ndagwe, Malongo, Kyazanga | Donor Funding | ,,, | 6,430 | 77,281 |
| Output : Non Standard Service Delivery Capital | | | | 100,000 | 0 |
| Item : 312104 Other Structures | | | | | |
| Materials and supplies - Assorted Materials-1163 | Lwengo Kisekka, kkingo, Malongo, Lwengo, Kyazanga, Ndagwe | Donor Funding | | 100,000 | 0 |
| Sector : Water and Environment | | | | 59,808 | 330 |
| Programme : Rural Water Supply and Sanitation | | | | 59,808 | 330 |
| Capital Purchases | | | | | |
| Output : Non Standard Service Delivery Capital | | | | 22,080 | 0 |
| Item : 312104 Other Structures | | | | | |
| Construction Services - Civil Works-392 | Lwengo LUTI | Sector Development Grant | | 22,080 | 0 |
| Output : Construction of dams | | | | 37,728 | 330 |
| Item : 281502 Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies - Capital Works-566 | Musubiro KYALUTWAKA | Sector Development Grant | | 1,906 | 330 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Fuel, Oils and Lubricants - Diesel-612 | Musubiro KYALUTWAKA | Sector Development Grant | | 16,902 | 0 |
| Item : 312104 Other Structures | | | | | |
| Construction Services - Valley Dams-414 | Musubiro KYALUTWAKA | Sector Development Grant | | 18,920 | 0 |
| LCIII : Kisekka | | | | 3,107,054 | 265,027 |
| Sector : Agriculture | | | | 81,844 | 11,368 |
| Programme : Agricultural Extension Services | | | | 81,844 | 11,368 |
| Higher LG Services | | | | | |
| Output : Extension Worker Services | | | | 55,200 | 0 |

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Quarter2

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|--|-------------------------|--|------------------|----------------|
| Item : 211101 General Staff Salaries | | | | |
| Kisekka sub county Agriculture sextension staff salary | Kankamba Kankamba | Sector Conditional Grant (Wage) | 55,200 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 16,332 | 11,368 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kisekka for 3 Agric extension staff | Kankamba SC HQ | Sector Conditional Grant (Non-Wage) | 16,332 | 8,166 |
| Kisekka SC ext. staff allowance | Kankamba SC HQ | Sector Conditional Grant (Non-Wage) | 0 | 3,202 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 10,312 | 0 |
| Item : 312202 Machinery and Equipment | | | | |
| Machinery and Equipment - Value Addition Equipment-1148 | Kinoni Kinoni | Sector Development Grant | 10,312 | 0 |
| Sector : Education | | | 2,848,892 | 230,563 |
| Programme : Pre-Primary and Primary Education | | | 1,786,489 | 30,229 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 1,239,083 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Kankamba Bukumbula | Sector Conditional Grant (Wage) | 61,233 | 0 |
| - | Kankamba Bukumbula C | Sector Conditional Grant (Wage) | 151,574 | 0 |
| - | Kankamba Bulemere | Sector Conditional Grant (Wage) | 45,079 | 0 |
| - | Busubi Busubi | Sector Conditional Grant (Wage) | 31,656 | 0 |
| - | Busubi BusubiB | Sector Conditional Grant (Wage) | 31,656 | 0 |
| - | Ngereko Buyoga | Sector Conditional Grant (Wage) | 65,866 | 0 |
| - | Nakalembe Kaboyo | Sector Conditional Grant (Wage) | 140,044 | 0 |
| - | Kikenene Kikenene | Sector Conditional Grant (Wage) | 30,344 | 0 |
| - | Kinoni Kinoni | Sector Conditional Grant (Wage) | 10,094 | 0 |
| - | Kankamba Kisekka | Sector Conditional Grant (Wage) | 51,213 | 0 |
| - | Nakateete Kyamaganda | Sector Conditional Grant (Wage) | 80,339 | 0 |
| - | Kiwangala Kyanukuzi | Sector Conditional Grant (Wage) | 61,011 | 0 |

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Quarter2

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|--|-------------------------|--|---------------|---------------|
| - | Busubi Kyassonko B | Sector Conditional Grant (Wage) | 151,574 | 0 |
| - | Kankamba Kyembazzi | Sector Conditional Grant (Wage) | 36,958 | 0 |
| - | Kikenene Nakawanga | Sector Conditional Grant (Wage) | 59,381 | 0 |
| - | Kikenene Nakawanga A | Sector Conditional Grant (Wage) | 46,160 | 0 |
| - | Kikenene Namugongo | Sector Conditional Grant (Wage) | 11,350 | 0 |
| - | Ngereko Ngereko | Sector Conditional Grant (Wage) | 65,100 | 0 |
| - | Busubi Sseke | Sector Conditional Grant (Wage) | 108,452 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 91,142 | 29,083 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Building Tomorrow Lukindu | Kiwangala | Sector Conditional Grant (Non-Wage) | 3,894 | 0 |
| BUKUMBULA P.S | Kankamba | Sector Conditional Grant (Non-Wage) | 5,665 | 1,888 |
| BUSUBI COPE CENTRE | Busubi | Sector Conditional Grant (Non-Wage) | 2,091 | 697 |
| Hope Bulemere | Kankamba | Sector Conditional Grant (Non-Wage) | 3,339 | 1,113 |
| KABOYO C.O.U MIXED P.S. | Nakalembe | Sector Conditional Grant (Non-Wage) | 6,325 | 2,108 |
| Kiwangala Primary School | Ngereko | Sector Conditional Grant (Non-Wage) | 4,530 | 1,510 |
| KYAMAGANDA MIXED P.S. | Nakateete | Sector Conditional Grant (Non-Wage) | 5,963 | 1,988 |
| KYANUKUZI P.S. | Kiwangala | Sector Conditional Grant (Non-Wage) | 4,594 | 1,531 |
| KYASSONKO P.S. | Busubi | Sector Conditional Grant (Non-Wage) | 4,466 | 1,489 |
| NAKATEETE BAPTIST SCHOOL | Ngereko | Sector Conditional Grant (Non-Wage) | 3,966 | 1,322 |
| NAKAWANGA P.S. | Kikenene | Sector Conditional Grant (Non-Wage) | 4,313 | 1,438 |
| NAMUGONGO P.S. | Kikenene | Sector Conditional Grant (Non-Wage) | 1,350 | 450 |
| NAMULANDA P.S | Kikenene | Sector Conditional Grant (Non-Wage) | 3,459 | 1,153 |
| NGEREKO MIXED P.S | Ngereko | Sector Conditional Grant (Non-Wage) | 5,255 | 1,751 |
| SSEKE P.S. | Busubi | Sector Conditional Grant (Non-Wage) | 7,098 | 2,366 |
| ST. FRANCIS KYEMBAZZI P.S | Kankamba | Sector Conditional Grant (Non-Wage) | 3,975 | 1,325 |

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Quarter2

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|---|--------------------------------|-------------------------------------|------------------|----------------|
| ST. JOSEPH S KINONI P.S. | Kinoni | Sector Conditional Grant (Non-Wage) | 10,149 | 3,383 |
| ST. KIZITO KISEKKA P.S | Kankamba | Sector Conditional Grant (Non-Wage) | 5,182 | 1,727 |
| ST. TIMOTHY BUNYERE P.S. | Nakateete | Sector Conditional Grant (Non-Wage) | 5,528 | 1,843 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 456,264 | 1,146 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Busubi Busubi COPE P/S | Sector Development , Grant | 61,500 | 1,146 |
| Building Construction - Schools-256 | Ngereko GS Nakateete | Donor Funding , | 394,764 | 1,146 |
| Programme : Secondary Education | | | 1,062,403 | 200,334 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 484,483 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Kiwangala Kyanukuzi | Sector Conditional , Grant (Wage) | 242,242 | 0 |
| - | Busubi Sseke | Sector Conditional , Grant (Wage) | 242,242 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 577,920 | 200,334 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| GOOD SAMARITAN HIGH SCHOOL | Kiwangala | Sector Conditional Grant (Non-Wage) | 69,937 | 24,243 |
| KINONI INTEGRATED SS | Kinoni | Sector Conditional Grant (Non-Wage) | 50,537 | 17,518 |
| SSEKE S.S | Busubi | Sector Conditional Grant (Non-Wage) | 239,772 | 83,116 |
| ST BERNARDS SS KISWERA | Busubi | Sector Conditional Grant (Non-Wage) | 106,819 | 37,028 |
| ST JAMES SEC AND VOC. SCHOOL KALUGULU | Ngereko | Sector Conditional Grant (Non-Wage) | 27,199 | 9,429 |
| ST PAUL KYANUKUZI SS | Kiwangala | Sector Conditional Grant (Non-Wage) | 83,655 | 28,999 |
| Sector : Health | | | 41,810 | 20,887 |
| Programme : Primary Healthcare | | | 41,810 | 20,887 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 3,755 | 1,877 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Kyamaganda HC III | Nakalembe Kyamaganda HC III | Sector Conditional Grant (Non-Wage) | 3,755 | 1,877 |

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|---|-------------------------|--|------------------|----------------|
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 38,055 | 19,009 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kikenene HC II | Kikenene Kikenene | Sector Conditional Grant (Non-Wage) | 1,699 | 845 |
| Kinoni HC III | Kinoni Kinoni | Sector Conditional Grant (Non-Wage) | 8,863 | 4,431 |
| Kiwangala HC IV | Kiwangala Kiwangala | Sector Conditional Grant (Non-Wage) | 25,794 | 12,889 |
| Nakateete HC II | Nakateete Nakateete | Sector Conditional Grant (Non-Wage) | 1,699 | 845 |
| Sector : Water and Environment | | | 134,509 | 2,209 |
| Programme : Rural Water Supply and Sanitation | | | 134,509 | 2,209 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 22,280 | 2,209 |
| Item : 281502 Feasibility Studies for Capital Works | | | | |
| Feasibility Studies - Capital Works-566 | Kikenene KYANUKUZI | Sector Development Grant | 200 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Contractors-393 | Kankamba KYANUKUZI | Sector Development Grant | 22,080 | 2,209 |
| Output : Borehole drilling and rehabilitation | | | 112,229 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Boreholes-208 | Nakateete NAKATEETE | Sector Development Grant | 112,229 | 0 |
| LCIII : Malongo | | | 3,964,369 | 491,959 |
| Sector : Agriculture | | | 66,675 | 7,578 |
| Programme : Agricultural Extension Services | | | 62,000 | 7,578 |
| Higher LG Services | | | | |
| Output : Extension Worker Services | | | 40,800 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| Malongo SC. Agric. extension staff salary | Katovu Katovu, SC HQ | Sector Conditional Grant (Wage) | 40,800 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 10,888 | 7,578 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Malongo SC Ext. staff allowance | Katovu SC HQ | Sector Conditional Grant (Non-Wage) | 0 | 2,134 |
| Malongo SC for 2 agric extension staff | Katovu SC HQ | Sector Conditional Grant (Non-Wage) | 10,888 | 5,444 |
| Capital Purchases | | | | |

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|---|--------------------------|---------------------------------|------------------|----------------|
| Output : Non Standard Service Delivery Capital | | | 10,312 | 0 |
| Item : 312202 Machinery and Equipment | | | | |
| Machinery and Equipment - Value Addition Equipment-1148 | Katovu Malongo | Sector Development Grant | 10,312 | 0 |
| Programme : District Production Services | | | 4,675 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 4,675 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Operational Activities -404 | Kalagala Kalagala | Sector Development Grant | 300 | 0 |
| Construction Services - Water Schemes-418 | Kalagala Kalagala | Sector Development Grant | 4,375 | 0 |
| Sector : Education | | | 3,875,133 | 481,745 |
| Programme : Pre-Primary and Primary Education | | | 2,996,191 | 398,629 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 1,609,428 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Kalagala Bitookebisalire | Sector Conditional Grant (Wage) | 26,120 | 0 |
| - | Malongo Byembogo | Sector Conditional Grant (Wage) | 151,574 | 0 |
| -Malongo Baptist Primary School | Katovu Byembogo A | Sector Conditional Grant (Wage) | 51,259 | 0 |
| - | Malongo Kabusirabo A | Sector Conditional Grant (Wage) | 55,891 | 0 |
| - | Malongo Kabusirabo B | Sector Conditional Grant (Wage) | 55,891 | 0 |
| - | Katovu kaikolongo | Sector Conditional Grant (Wage) | 51,158 | 0 |
| - | Malongo Kamazzi | Sector Conditional Grant (Wage) | 39,257 | 0 |
| - | Katovu Katovu | Sector Conditional Grant (Wage) | 69,907 | 0 |
| - | Malongo Katovu | Sector Conditional Grant (Wage) | 65,510 | 0 |
| - | Katovu Katovu B | Sector Conditional Grant (Wage) | 36,214 | 0 |
| - | Kalagala Kensenene | Sector Conditional Grant (Wage) | 45,078 | 0 |
| - | Kalagala Kibubbu | Sector Conditional Grant (Wage) | 60,422 | 0 |
| - | Kalagala Kigaaga | Sector Conditional Grant (Wage) | 49,434 | 0 |
| - | Kigeye Kigeye A | Sector Conditional Grant (Wage) | 56,455 | 0 |

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|--|--------------------------|--|----------------|---------------|
| - | Kigeye Kigeyi | Sector Conditional Grant (Wage) | 20,196 | 0 |
| - | Katovu Kikasa | Sector Conditional Grant (Wage) | 58,949 | 0 |
| - | Katovu Kikoba | Sector Conditional Grant (Wage) | 47,854 | 0 |
| - | Katovu Kyamatafaali | Sector Conditional Grant (Wage) | 45,337 | 0 |
| - | Kalagala Lugologolo | Sector Conditional Grant (Wage) | 36,542 | 0 |
| - | Kalagala Lugologolo A | Sector Conditional Grant (Wage) | 53,960 | 0 |
| - | Kigeye Lwebidaali A | Sector Conditional Grant (Wage) | 62,058 | 0 |
| - | Kigeye Lwebidaali B | Sector Conditional Grant (Wage) | 49,189 | 0 |
| - | Kalagala Lwekishugi | Sector Conditional Grant (Wage) | 53,087 | 0 |
| - | Malongo Lwemiyaga | Sector Conditional Grant (Wage) | 51,158 | 0 |
| - | Katovu Lwendezi | Sector Conditional Grant (Wage) | 34,134 | 0 |
| - | Katovu Lwendezi A | Sector Conditional Grant (Wage) | 43,137 | 0 |
| - | Malongo Lwentale | Sector Conditional Grant (Wage) | 36,254 | 0 |
| - | Kigeye Malongo C | Sector Conditional Grant (Wage) | 151,574 | 0 |
| - | Kigeye Nyantungu | Sector Conditional Grant (Wage) | 51,830 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 140,972 | 47,476 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BISHOP SENYONJO | MBIRIZI | Sector Conditional Grant (Non-Wage) | 6,446 | 2,149 |
| Gavu P.S | Katovu | Sector Conditional Grant (Non-Wage) | 4,047 | 1,349 |
| Gyenda Town P.S. | Malongo | Sector Conditional Grant (Non-Wage) | 6,543 | 2,181 |
| Kabusirabo P.S. | Malongo | Sector Conditional Grant (Non-Wage) | 3,999 | 1,333 |
| Kakolongo P.S. | Katovu | Sector Conditional Grant (Non-Wage) | 4,192 | 1,397 |
| KALAGALA COPE P.S | Kalagala | Sector Conditional Grant (Non-Wage) | 3,548 | 1,183 |
| Kamazzi St. Charles | Malongo | Sector Conditional Grant (Non-Wage) | 4,095 | 1,365 |
| Katovu P.S. | Katovu | Sector Conditional Grant (Non-Wage) | 5,432 | 1,811 |

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|---|-------------------------|-------------------------------------|------------------|----------------|
| Kensenene P/S | Kalagala | Sector Conditional Grant (Non-Wage) | 5,102 | 1,701 |
| KIBUBBU P.S | Kalagala | Sector Conditional Grant (Non-Wage) | 6,454 | 2,151 |
| KIGEYE COPE CENTRE | Kigeye | Sector Conditional Grant (Non-Wage) | 2,920 | 1,459 |
| KIGYEYA P.S. | Kigeye | Sector Conditional Grant (Non-Wage) | 4,377 | 1,459 |
| Kolanolya P.S | Malongo | Sector Conditional Grant (Non-Wage) | 3,934 | 1,311 |
| Kyamatafali P/S | Katovu | Sector Conditional Grant (Non-Wage) | 3,717 | 1,239 |
| Lwamaya P.S. | Kalagala | Sector Conditional Grant (Non-Wage) | 5,899 | 1,966 |
| LWEBIDAAALI MOSLEM. P/S | Kigeye | Sector Conditional Grant (Non-Wage) | 4,369 | 1,456 |
| LWEBIDALI C.O.U | Kigeye | Sector Conditional Grant (Non-Wage) | 4,160 | 1,387 |
| Lwekishugi P.S. | Kalagala | Sector Conditional Grant (Non-Wage) | 4,425 | 1,475 |
| Lwemiyaga P.S | Malongo | Sector Conditional Grant (Non-Wage) | 3,298 | 1,099 |
| LWENDEZI P.S | Katovu | Sector Conditional Grant (Non-Wage) | 3,693 | 1,231 |
| Lwentale P.S. | Malongo | Sector Conditional Grant (Non-Wage) | 5,778 | 1,926 |
| Malongo Baptist P.S. | Katovu | Sector Conditional Grant (Non-Wage) | 3,314 | 1,105 |
| MBIRIZI MOSLEM | MBIRIZI | Sector Conditional Grant (Non-Wage) | 6,245 | 2,082 |
| Nampogelwa P.S | Katovu | Sector Conditional Grant (Non-Wage) | 6,438 | 2,146 |
| Nantungo P.S. | Kigeye | Sector Conditional Grant (Non-Wage) | 6,229 | 2,076 |
| St. Dennis Lugologolo P.S. | Kalagala | Sector Conditional Grant (Non-Wage) | 3,902 | 1,301 |
| ST. JOSEPH LWENSAMBYA | Kalagala | Sector Conditional Grant (Non-Wage) | 5,166 | 1,722 |
| ST. JUDE KIWUMULO P/S | Katovu | Sector Conditional Grant (Non-Wage) | 3,242 | 1,081 |
| St. Kizito Malongo P.S. | Kigeye | Sector Conditional Grant (Non-Wage) | 5,778 | 1,926 |
| St. Micheal Kikoba P.S | Katovu | Sector Conditional Grant (Non-Wage) | 4,232 | 1,411 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 1,245,791 | 351,152 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Kalagala Kibubbu P/S | Donor Funding | 394,764 | 351,152 |

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|--|---------------------------------|--|-----|------------------|----------------|
| Building Construction - Schools-256 | Malongo Lwebidaali Muslim | Donor Funding | ,,, | 394,764 | 351,152 |
| Building Construction - Schools-256 | Malongo Lwekishugi P/S | Donor Funding | ,,, | 394,764 | 351,152 |
| Building Construction - Schools-256 | Kalagala Nampongerwa | Sector Development Grant | ,,, | 61,500 | 351,152 |
| Programme : Secondary Education | | | | 878,941 | 83,116 |
| Higher LG Services | | | | | |
| Output : Secondary Teaching Services | | | | 89,493 | 0 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Katovu Kaikolongo | Sector Conditional Grant (Wage) | | 89,493 | 0 |
| Lower Local Services | | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | | 89,448 | 83,116 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| KAIKOLONGO SEED SECONDARY SCHOOL | Katovu | Sector Conditional Grant (Non-Wage) | | 89,448 | 83,116 |
| Capital Purchases | | | | | |
| Output : Secondary School Construction and Rehabilitation | | | | 700,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Schools-256 | Katovu Katovu | Sector Development Grant | | 700,000 | 0 |
| Sector : Health | | | | 10,562 | 2,636 |
| Programme : Primary Healthcare | | | | 10,562 | 2,636 |
| Lower Local Services | | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | | 10,562 | 2,636 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Kalegero HCII | Kalagala Kalegero | Sector Conditional Grant (Non-Wage) | | 1,699 | 420 |
| Katovu HC III | Katovu Katovu | Sector Conditional Grant (Non-Wage) | | 8,863 | 2,216 |
| Sector : Water and Environment | | | | 12,000 | 0 |
| Programme : Rural Water Supply and Sanitation | | | | 12,000 | 0 |
| Capital Purchases | | | | | |
| Output : Non Standard Service Delivery Capital | | | | 12,000 | 0 |
| Item : 312104 Other Structures | | | | | |
| Construction Services - Civil Works- 392 | Kalagala BITOOKE BISALIRE | Sector Development Grant | | 12,000 | 0 |
| LCIII : Kyazanga | | | | 4,051,369 | 195,275 |

Vote:599 Lwengo District**Quarter2**

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|---|------------------------|-------------------------------------|------------------|----------------|
| Sector : Agriculture | | | 76,688 | 8,166 |
| Programme : Agricultural Extension Services | | | 76,688 | 8,166 |
| Higher LG Services | | | | |
| Output : Extension Worker Services | | | 55,200 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| Kyazanga Sub County Agricultural extension staff salary | Bijaaba Bijaaba | Sector Conditional Grant (Wage) | 55,200 | 0 |
| Kyazanga | Bijaaba Kyazanga | Sector Conditional Grant (Wage) | 0 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 16,332 | 8,166 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kyazanga SC for 3 Agric. extension Staff | Bijaaba SC HQ | Sector Conditional Grant (Non-Wage) | 16,332 | 8,166 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 5,156 | 0 |
| Item : 312202 Machinery and Equipment | | | | |
| Machinery and Equipment - Value Addition Equipment-1148 | Katuulo Katuuro | Sector Development Grant | 5,156 | 0 |
| Sector : Education | | | 3,453,960 | 184,467 |
| Programme : Pre-Primary and Primary Education | | | 3,113,350 | 150,368 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 1,412,313 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Bijaaba Bijaaba | Sector Conditional Grant (Wage) | 30,819 | 0 |
| - | Kakoma Bijaaba A | Sector Conditional Grant (Wage) | 55,125 | 0 |
| - | Bijaaba Bijaaba c | Sector Conditional Grant (Wage) | 49,313 | 0 |
| - | Bijaaba Birunuma | Sector Conditional Grant (Wage) | 69,667 | 0 |
| - | Bijaaba Biwummuliro | Sector Conditional Grant (Wage) | 67,526 | 0 |
| - | Katuulo Busibo | Sector Conditional Grant (Wage) | 75,367 | 0 |
| - | Bijaaba Busumbi | Sector Conditional Grant (Wage) | 30,565 | 0 |
| - | Katuulo Kagoogwa | Sector Conditional Grant (Wage) | 35,446 | 0 |
| - | Katuulo Kalyamenvu | Sector Conditional Grant (Wage) | 51,535 | 0 |

Vote:599 Lwengo District

Quarter2

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|--|-------------------------|-------------------------------------|----------------|---------------|
| - | Katuulo Kalyamenvu A | Sector Conditional Grant (Wage) | 49,566 | 0 |
| - | Kakoma Kanoni | Sector Conditional Grant (Wage) | 35,574 | 0 |
| - | Bijaaba Kapoochi | Sector Conditional Grant (Wage) | 48,015 | 0 |
| - | Katuulo Katuulo | Sector Conditional Grant (Wage) | 60,958 | 0 |
| - | Lyakibirizi Kengwe | Sector Conditional Grant (Wage) | 49,234 | 0 |
| - | Bijaaba Kikanika | Sector Conditional Grant (Wage) | 17,725 | 0 |
| - | Lyakibirizi Kirumba | Sector Conditional Grant (Wage) | 51,717 | 0 |
| - | Bijaaba Kisaana | Sector Conditional Grant (Wage) | 61,457 | 0 |
| - | Lyakibirizi Kiwogo | Sector Conditional Grant (Wage) | 69,165 | 0 |
| - | Katuulo Lubaale | Sector Conditional Grant (Wage) | 44,125 | 0 |
| - | Lyakibirizi Lusaka | Sector Conditional Grant (Wage) | 54,860 | 0 |
| - | Lyakibirizi Lusaka A | Sector Conditional Grant (Wage) | 51,495 | 0 |
| - | Bijaaba Luyembe | Sector Conditional Grant (Wage) | 60,811 | 0 |
| - | Bijaaba Luyembe A | Sector Conditional Grant (Wage) | 53,652 | 0 |
| - | Bijaaba Luyembe B | Sector Conditional Grant (Wage) | 151,574 | 0 |
| - | Lyakibirizi Lyakibirizi | Sector Conditional Grant (Wage) | 29,746 | 0 |
| - | Kakoma Nkundwa | Sector Conditional Grant (Wage) | 57,276 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 121,983 | 40,661 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BIJAABA A COPE CENTRE | Bijaaba | Sector Conditional Grant (Non-Wage) | 2,244 | 938 |
| BIJAABA B COPE PRIMARY SCHOOL | Bijaaba | Sector Conditional Grant (Non-Wage) | 2,815 | 748 |
| Bijaaba Islamic | Bijaaba | Sector Conditional Grant (Non-Wage) | 3,942 | 1,314 |
| Bijaaba S.D.A P.S. | Bijaaba | Sector Conditional Grant (Non-Wage) | 3,234 | 1,078 |
| Birunuma P.S. | Bijaaba | Sector Conditional Grant (Non-Wage) | 5,810 | 1,937 |
| Building Tomorrow Kibimba | Kakoma | Sector Conditional Grant (Non-Wage) | 5,448 | 1,816 |

Vote:599 Lwengo District

Quarter2

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|---|-------------------------------|-------------------------------------|------------------|----------------|
| Busiibo P.S. | Katuulo | Sector Conditional Grant (Non-Wage) | 8,805 | 2,935 |
| Busumbi P.S. | Bijaaba | Sector Conditional Grant (Non-Wage) | 3,757 | 1,252 |
| Kabaseegu P.S. | Bijaaba | Sector Conditional Grant (Non-Wage) | 5,593 | 1,864 |
| Kagoogwa P.S. | Katuulo | Sector Conditional Grant (Non-Wage) | 5,472 | 1,824 |
| Kanoni P.S. | Kakoma | Sector Conditional Grant (Non-Wage) | 3,588 | 1,196 |
| Katuuro P.S. | Katuulo | Sector Conditional Grant (Non-Wage) | 6,994 | 2,331 |
| Kengwe P.S. | Lyakibirizi | Sector Conditional Grant (Non-Wage) | 6,575 | 2,192 |
| Kisaana Bataka P.S | Bijaaba | Sector Conditional Grant (Non-Wage) | 5,045 | 1,682 |
| LUBAALE P.S | Katuulo | Sector Conditional Grant (Non-Wage) | 4,884 | 1,628 |
| Lusaka Muslim P.S. | Lyakibirizi | Sector Conditional Grant (Non-Wage) | 3,709 | 1,236 |
| Lusaka United Pentecostal P.S. | Lyakibirizi | Sector Conditional Grant (Non-Wage) | 5,053 | 1,684 |
| Luyembe P.S. | Bijaaba | Sector Conditional Grant (Non-Wage) | 2,807 | 936 |
| LYAKIBIRIZI COPE | Lyakibirizi | Sector Conditional Grant (Non-Wage) | 2,767 | 922 |
| Lyakibirizi P.S. | Lyakibirizi | Sector Conditional Grant (Non-Wage) | 4,949 | 1,650 |
| Lyangoma P.S. | Kakoma | Sector Conditional Grant (Non-Wage) | 3,041 | 1,014 |
| Ngugo P.S. | Katuulo | Sector Conditional Grant (Non-Wage) | 4,989 | 1,663 |
| Nkokonjeru Pentecostal | Bijaaba | Sector Conditional Grant (Non-Wage) | 4,546 | 1,515 |
| Nkundwa P.S | Kakoma | Sector Conditional Grant (Non-Wage) | 4,667 | 1,556 |
| ST. JOHN BAPTIST KALYAMENVU P.S | Katuulo | Sector Conditional Grant (Non-Wage) | 6,003 | 2,001 |
| ST. JUDE KYAZANGA P.S. | Lyakibirizi | Sector Conditional Grant (Non-Wage) | 5,247 | 1,749 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 1,579,054 | 109,707 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Bijaaba Bijaaba Islamic | Donor Funding | ... | 394,764 |
| Building Construction - Schools-256 | Bijaaba Birunuma P/S | Donor Funding | ... | 394,764 |
| Building Construction - Schools-256 | Bijaaba Kisaana Bataka P/S | Donor Funding | ... | 394,764 |

Vote:599 Lwengo District**Quarter2**

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|---|-------------------------|--|-----|------------------|---------------|
| Building Construction - Schools-256 | Katuulo Lubaale P/S | Donor Funding | ... | 394,764 | 109,707 |
| Programme : Secondary Education | | | | 340,610 | 34,099 |
| Higher LG Services | | | | | |
| Output : Secondary Teaching Services | | | | 242,242 | 0 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Katuulo Busibo | Sector Conditional Grant (Wage) | | 242,242 | 0 |
| Lower Local Services | | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | | 98,369 | 34,099 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| BUSIBO SS | Katuulo | Sector Conditional Grant (Non-Wage) | | 60,177 | 20,860 |
| ST ANTHONY SS KYAZANGA | Lyakibirizi | Sector Conditional Grant (Non-Wage) | | 38,192 | 13,239 |
| Sector : Health | | | | 503,881 | 845 |
| Programme : Primary Healthcare | | | | 503,881 | 845 |
| Lower Local Services | | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | | 1,699 | 845 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Kakoma HC II | Kakoma Kakoma | Sector Conditional Grant (Non-Wage) | | 1,699 | 845 |
| Capital Purchases | | | | | |
| Output : Health Centre Construction and Rehabilitation | | | | 502,182 | 0 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - General Construction Works-227 | Kakoma KAKOMA hHC II | Sector Development Grant | | 502,182 | 0 |
| Sector : Water and Environment | | | | 16,840 | 1,797 |
| Programme : Rural Water Supply and Sanitation | | | | 16,840 | 1,797 |
| Capital Purchases | | | | | |
| Output : Construction of public latrines in RGCs | | | | 16,840 | 1,797 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works-495 | Kakoma KAKOMA | Sector Development Grant | | 100 | 100 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Latrines-237 | Kakoma KAKOMA H/C11 | Sector Development Grant | | 16,740 | 1,697 |
| LCIII : Kkingo | | | | 2,375,879 | 79,352 |
| Sector : Agriculture | | | | 83,004 | 8,166 |

Vote:599 Lwengo District**Quarter2**

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|---|-------------------------|-------------------------------------|------------------|---------------|
| Programme : Agricultural Extension Services | | | 76,688 | 8,166 |
| Higher LG Services | | | | |
| Output : Extension Worker Services | | | 55,200 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| Kkingo Sub county Agriculture extension salary | Kiteredde Kiteredde | Sector Conditional Grant (Wage) | 55,200 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 16,332 | 8,166 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kkingo SC for 3 agric. extension staff | Kiteredde SC HQ | Sector Conditional Grant (Non-Wage) | 16,332 | 8,166 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 5,156 | 0 |
| Item : 312202 Machinery and Equipment | | | | |
| Machinery and Equipment - Value Addition Equipment-1148 | Kiteredde Nzizi village | Sector Development Grant | 5,156 | 0 |
| Programme : District Production Services | | | 6,316 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 6,316 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Other Construction Works-405 | Ssenya Settala | Sector Development Grant | 2,600 | 0 |
| Item : 312301 Cultivated Assets | | | | |
| Cultivated Assets - Seedlings-426 | Kasaana Tagga | Sector Development Grant | 3,716 | 0 |
| Sector : Education | | | 2,134,347 | 65,084 |
| Programme : Pre-Primary and Primary Education | | | 1,776,258 | 24,926 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 1,619,981 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Kasaana Bigando | Sector Conditional Grant (Wage) | 67,842 | 0 |
| - | Kasaana Bigando C | Sector Conditional Grant (Wage) | 151,574 | 0 |
| - | Kiteredde Kabukolwa | Sector Conditional Grant (Wage) | 80,878 | 0 |
| - | Kagganda Kabulassoke B | Sector Conditional Grant (Wage) | 151,574 | 0 |
| - | Kagganda Kabwami | Sector Conditional Grant (Wage) | 53,146 | 0 |

Vote:599 Lwengo District

Quarter2

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|--|-------------------------|--|---------------|---------------|
| - | Kisansala Kabwami A | Sector Conditional Grant (Wage) | 53,146 | 0 |
| - | Kisansala Kabwami C | Sector Conditional Grant (Wage) | 151,574 | 0 |
| - | Kagganda Kagganda | Sector Conditional Grant (Wage) | 60,105 | 0 |
| - | Kagganda Kagganda B | Sector Conditional Grant (Wage) | 68,388 | 0 |
| - | Kasaana Kasaana | Sector Conditional Grant (Wage) | 50,751 | 0 |
| - | Kasaana Kasaana B | Sector Conditional Grant (Wage) | 51,696 | 0 |
| - | Kagganda Kikonge | Sector Conditional Grant (Wage) | 69,550 | 0 |
| - | Kiteredde Kimwanyi | Sector Conditional Grant (Wage) | 86,837 | 0 |
| - | Ssenya Kitambuza | Sector Conditional Grant (Wage) | 73,385 | 0 |
| - | Kagganda Kyoko | Sector Conditional Grant (Wage) | 63,348 | 0 |
| - | Kisansala Mitimikalu | Sector Conditional Grant (Wage) | 58,684 | 0 |
| - | Nkoni Nkoni Hill | Sector Conditional Grant (Wage) | 92,601 | 0 |
| - | Nkoni Nkoni Hill A | Sector Conditional Grant (Wage) | 104,874 | 0 |
| - | Kasaana Nzizi | Sector Conditional Grant (Wage) | 58,335 | 0 |
| - | Ssenya Ssenya | Sector Conditional Grant (Wage) | 71,694 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 74,778 | 24,926 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| EMMANUEL KITAMBUZA | Ssenya | Sector Conditional Grant (Non-Wage) | 4,691 | 1,564 |
| KABUKOLWA P.S. | Kiteredde | Sector Conditional Grant (Non-Wage) | 5,335 | 1,778 |
| KABULASSOKE P.S. | Kagganda | Sector Conditional Grant (Non-Wage) | 3,709 | 1,236 |
| KABWAMI COU | Kagganda | Sector Conditional Grant (Non-Wage) | 3,395 | 1,132 |
| Kabwami Primary School | Kisansala | Sector Conditional Grant (Non-Wage) | 4,458 | 1,486 |
| KAGGANDA COU P.S | Kagganda | Sector Conditional Grant (Non-Wage) | 4,063 | 1,354 |
| KAGGANDA MIXED P.S. | Kagganda | Sector Conditional Grant (Non-Wage) | 3,508 | 1,169 |
| KASAANA -BUKOTO P.S | Kasaana | Sector Conditional Grant (Non-Wage) | 2,203 | 735 |

Vote:599 Lwengo District

Quarter2

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|---|------------------------|-------------------------------------|----------------|---------------|
| KASAANA SDA | Kasaana | Sector Conditional Grant (Non-Wage) | 2,493 | 831 |
| KIKONGE P.S | Kagganda | Sector Conditional Grant (Non-Wage) | 3,210 | 1,070 |
| KIMWAANYI P.S. | Kiteredde | Sector Conditional Grant (Non-Wage) | 6,261 | 2,087 |
| KYOKO P.S. | Kagganda | Sector Conditional Grant (Non-Wage) | 3,765 | 1,255 |
| MITIMIKALU P.S | Kisansala | Sector Conditional Grant (Non-Wage) | 3,033 | 1,011 |
| NZIZI P.S. | Kasaana | Sector Conditional Grant (Non-Wage) | 3,805 | 1,268 |
| SSENYA P.S. | Ssenya | Sector Conditional Grant (Non-Wage) | 3,411 | 1,137 |
| ST. CLARE NKONI MIXED P.S. | Nkoni | Sector Conditional Grant (Non-Wage) | 6,092 | 2,031 |
| ST. HERMAN NKONI P.S | Nkoni | Sector Conditional Grant (Non-Wage) | 7,984 | 2,661 |
| BIGANDO P.S. | Kasaana Bigando | Sector Conditional Grant (Non-Wage) | 3,363 | 1,121 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 61,500 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Kasaana Kasaana SDA | Sector Development Grant | 61,500 | 0 |
| Output : Latrine construction and rehabilitation | | | 20,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Kagganda kigganda | Sector Development Grant | 20,000 | 0 |
| Programme : Secondary Education | | | 358,089 | 40,158 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 242,242 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Nkoni Nkoni Hill | Sector Conditional Grant (Wage) | 242,242 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 115,847 | 40,158 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KASWA H/S | Ssenya | Sector Conditional Grant (Non-Wage) | 31,145 | 10,796 |
| ST CLEMENT S.S NKONI | Nkoni | Sector Conditional Grant (Non-Wage) | 66,381 | 23,011 |
| ST EDWARD KINGO S.S.S | Kiteredde | Sector Conditional Grant (Non-Wage) | 18,321 | 6,351 |

Vote:599 Lwengo District**Quarter2**

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|--|------------------------------|--|------------------|----------------|
| Sector : Health | | | 54,305 | 6,102 |
| <i>Programme : Primary Healthcare</i> | | | 54,305 | 6,102 |
| Lower Local Services | | | | |
| <i>Output : NGO Basic Healthcare Services (LLS)</i> | | | 7,509 | 2,723 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Kimwanyi HC III | Kiteredde Kimwanyi HC III | Sector Conditional Grant (Non-Wage) | 3,755 | 853 |
| Nkoni HC III | Nkoni Nkoni hc 111 | Sector Conditional Grant (Non-Wage) | 3,755 | 1,871 |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i> | | | 6,796 | 3,379 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kagganda HC II | Kagganda Kagganda | Sector Conditional Grant (Non-Wage) | 1,699 | 845 |
| Kasana HC II | Kasaana Kasaana | Sector Conditional Grant (Non-Wage) | 1,699 | 845 |
| Kisansala HC II | Kisansala Kisansala | Sector Conditional Grant (Non-Wage) | 1,699 | 845 |
| Ssenya HC II | Ssenya Ssenya | Sector Conditional Grant (Non-Wage) | 1,699 | 845 |
| Capital Purchases | | | | |
| <i>Output : Maternity Ward Construction and Rehabilitation</i> | | | 40,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Structures- 266 | Kisansala Kisansala HC II | Sector Development Grant | 40,000 | 0 |
| Sector : Water and Environment | | | 104,223 | 0 |
| <i>Programme : Rural Water Supply and Sanitation</i> | | | 104,223 | 0 |
| Capital Purchases | | | | |
| <i>Output : Non Standard Service Delivery Capital</i> | | | 12,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works- 392 | Kiteredde KKINGO | Sector Development Grant | 12,000 | 0 |
| <i>Output : Borehole drilling and rehabilitation</i> | | | 92,223 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Boreholes- 208 | Kasaana KAMENYAMIGG O | Sector Development Grant | 92,223 | 0 |
| LCIII : Kyazanga Town Council | | | 1,102,346 | 205,526 |
| Sector : Agriculture | | | 68,844 | 2,417 |
| <i>Programme : Agricultural Extension Services</i> | | | 68,844 | 2,417 |
| Higher LG Services | | | | |

Vote:599 Lwengo District**Quarter2**

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|---|-----------------------------------|-------------------------------------|------------------|----------------|
| Output : Extension Worker Services | | | 52,800 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| Kyazanga town council agric. ecextension staff salary | Nakateete Ward Nakateete ward | Sector Conditional Grant (Wage) | 52,800 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 10,888 | 2,417 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kyazanga TC for 2 agric. extension staff | Nakateete Ward TC HQ | Sector Conditional Grant (Non-Wage) | 10,888 | 2,417 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 5,156 | 0 |
| Item : 312202 Machinery and Equipment | | | | |
| Machinery and Equipment - Value Addition Equipment-1148 | Nakateete Ward Nakateete ward | Sector Development Grant | 5,156 | 0 |
| Sector : Education | | | 1,001,145 | 187,829 |
| Programme : Pre-Primary and Primary Education | | | 549,401 | 115,205 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 140,868 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Kitooro Kyazanga | Sector Conditional Grant (Wage) | 86,614 | 0 |
| - | Lwentale Ward Kyazanga | Sector Conditional Grant (Wage) | 54,254 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 13,770 | 4,590 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NAKATEETE P.S. | Kitooro | Sector Conditional Grant (Non-Wage) | 8,660 | 2,887 |
| ST. MARY S KITOORO P.S | Lwentale Ward | Sector Conditional Grant (Non-Wage) | 5,110 | 1,703 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 394,764 | 110,615 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Lwentale Ward St Marys Kitooro | Donor Funding | 394,764 | 110,615 |
| Programme : Secondary Education | | | 451,744 | 72,623 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 242,242 | 0 |
| Item : 211101 General Staff Salaries | | | | |

Vote:599 Lwengo District

Quarter2

| | | | | |
|---|-----------------------------------|--|------------------|----------------|
| - | Kitooro Kyazanga | Sector Conditional Grant (Wage) | 242,242 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 209,502 | 72,623 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BADRU KAKUNGULU MEM SS KYAZANGA | Lwentale Ward | Sector Conditional Grant (Non-Wage) | 65,448 | 22,687 |
| MODERN HIGH SCHOOL | Kitooro | Sector Conditional Grant (Non-Wage) | 31,568 | 10,943 |
| NAKATEETE S.S | Kitooro | Sector Conditional Grant (Non-Wage) | 112,486 | 38,993 |
| Sector : Health | | | 32,357 | 15,280 |
| Programme : Primary Healthcare | | | 32,357 | 15,280 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 6,563 | 2,383 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Kitooro-Luyembe | Kitooro Kitooro-Luyembe | Sector Conditional Grant (Non-Wage) | 4,086 | 2,043 |
| Munathamam HC II | Lwentale Ward Munathamam HC II | Sector Conditional Grant (Non-Wage) | 2,477 | 340 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 25,794 | 12,897 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kyazanga HC IV | Kitooro Kyazanga | Sector Conditional Grant (Non-Wage) | 25,794 | 12,897 |
| LCIII : Lwengo Town council | | | 1,592,633 | 414,182 |
| Sector : Agriculture | | | 78,897 | 11,167 |
| Programme : Agricultural Extension Services | | | 56,844 | 5,417 |
| Higher LG Services | | | | |
| Output : Extension Worker Services | | | 40,800 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| Lwengo TC. Agric extension staff salary | Church Ward Town council HQ | Sector Conditional Grant (Wage) | 40,800 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 10,888 | 2,417 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Lwengo TC for 2 agric extension staff | Church Ward SC HQ | Sector Conditional Grant (Non-Wage) | 10,888 | 2,417 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 5,156 | 3,000 |
| Item : 312202 Machinery and Equipment | | | | |

Vote:599 Lwengo District**Quarter2**

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|--|--|---|----------------|----------------|
| Machinery and Equipment - Value Addition Equipment-1148 | Mulyazaawo Ward Mulyazaawo | Sector Development Grant | 5,156 | 3,000 |
| Programme : District Production Services | | | 22,053 | 5,750 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 22,053 | 5,750 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Church Ward Nyenze | Sector Development Grant | 1,590 | 0 |
| Monitoring, Supervision and Appraisal - Fuel-2180 | Church Ward Nyenze | Sector Development Grant | 1,512 | 0 |
| Monitoring, Supervision and Appraisal - General Works -1260 | Church Ward Nyenze | Sector Development Grant | 51 | 0 |
| Monitoring, Supervision and Appraisal - Inspections-1261 | Church Ward Nyenze | Sector Development Grant | 1 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Bee hives | Church Ward Nyenze | Sector Development Grant | 1,800 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Livestock Markets-399 | Church Ward Nyenze | Sector Development Grant | 2,700 | 0 |
| Machinery and Equipment - Toolkit-1144 | Church Ward Nyenze | Sector Development Grant | 1,600 | 0 |
| Materials and supplies - Assorted Materials-1163 | Church Ward Nyenze | Sector Development Grant | 634 | 0 |
| Item : 312301 Cultivated Assets | | | | |
| back-up and vaccine coolers | Church Ward Nyenje, district headquarter | Sector Development Grant | 0 | 5,750 |
| Cultivated Assets - Cattle-420 | Church Ward Nyenze | Sector Development Grant | 2,265 | 0 |
| Cultivated Assets - Seedlings-426 | Church Ward Nyenze | Sector Development Grant | 9,900 | 0 |
| Sector : Works and Transport | | | 499,047 | 220,238 |
| Programme : District, Urban and Community Access Roads | | | 499,047 | 220,238 |
| Lower Local Services | | | | |
| Output : District and Community Access Roads Maintenance | | | 499,047 | 220,238 |
| Item : 263101 LG Conditional grants (Current) | | | | |
| Works Department | Church Ward Works department | Other Transfers from Central Government | 499,047 | 220,238 |
| Sector : Education | | | 673,349 | 26,774 |
| Programme : Pre-Primary and Primary Education | | | 224,012 | 5,439 |
| Higher LG Services | | | | |

Vote:599 Lwengo District**Quarter2**

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|---|--------------------------|--|----------------|----------------|
| Output : Primary Teaching Services | | | 207,695 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Lwengo Ward Kabalungi | Sector Conditional Grant (Wage) .. | 64,365 | 0 |
| - | Lwengo Ward Lwengo | Sector Conditional Grant (Wage) .. | 82,006 | 0 |
| - | Church Ward Nnyenje | Sector Conditional Grant (Wage) .. | 61,324 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 16,317 | 5,439 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KASEESE P.S | Church Ward | Sector Conditional Grant (Non-Wage) | 3,419 | 1,140 |
| MBIRIZI R.C. P.S. | Mulyazaawo Ward | Sector Conditional Grant (Non-Wage) | 4,602 | 1,534 |
| ST. BANARBA KABALUNGI P.S | Lwengo Ward | Sector Conditional Grant (Non-Wage) | 3,540 | 1,180 |
| ST. KIZITO LWENGO P.S | Lwengo Ward | Sector Conditional Grant (Non-Wage) | 4,755 | 1,585 |
| Programme : Secondary Education | | | 61,547 | 21,335 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 61,547 | 21,335 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ST JOSEPH MARY SS MBIRIZI | Mulyazaawo Ward | Sector Conditional Grant (Non-Wage) | 61,547 | 21,335 |
| Programme : Skills Development | | | 387,790 | 0 |
| Higher LG Services | | | | |
| Output : Tertiary Education Services | | | 387,790 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| Lwengo Technical Institute. | Church Ward Lwengo | Sector Conditional Grant (Wage) | 387,790 | 0 |
| Sector : Health | | | 7,964 | 2,963 |
| Programme : Primary Healthcare | | | 7,964 | 2,963 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 7,964 | 2,963 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Mbilizi Muslim HC II | Church Ward mbilizi | Sector Conditional Grant (Non-Wage) | 4,082 | 1,022 |
| St. Francis Mbilizi HC II | Lwengo Ward Mbilizi | Sector Conditional Grant (Non-Wage) | 3,882 | 1,941 |
| Sector : Water and Environment | | | 139,834 | 103,305 |

Vote:599 Lwengo District**Quarter2**

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|--|--|-----------------------------------|----------------|----------------|
| Programme : Rural Water Supply and Sanitation | | | 139,834 | 103,305 |
| Lower Local Services | | | | |
| Output : Rehabilitation and Repairs to Rural Water Sources (LLS) | | | 64,497 | 64,312 |
| Item : 242003 Other | | | | |
| ENTIRE DISTRICT | Church Ward LWENGO DISTRICT HEAD QUARTERS | Sector Development Grant | 60,000 | 64,312 |
| WATER OFFICE | Church Ward LWENGO DISTRICT HEAD QUTRS | Sector Development Grant | 4,497 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 21,053 | 14,106 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Benchmarking -1256 | Church Ward TRAVEL INLAND | Transitional Development Grant | 14,553 | 0 |
| Fuel, Oils and Lubricants - Diesel-612 | Church Ward WATER OFFICE | Transitional Development Grant | 4,500 | 4,720 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Church Ward WATER OFFICE | Transitional Development Grant | 2,000 | 9,386 |
| Output : Non Standard Service Delivery Capital | | | 7,766 | 500 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Capital Works-495 | Church Ward ENTIRE SITE LOCATIONS | Sector Development Grant | 400 | 400 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Engineering and Design studies and Plans - Consultancy-476 | Church Ward WATER OFFICE | Sector Development Grant | 4,606 | 100 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Church Ward WATER OFFICE | Sector Development Grant | 2,760 | 0 |
| Output : Construction of public latrines in RGCs | | | 160 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Church Ward WATER OFFICE | Sector Development Grant | 160 | 0 |
| Output : Borehole drilling and rehabilitation | | | 21,814 | 19,581 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Capital Works-495 | Church Ward WATER OFFICE | Sector Development Grant | 100 | 100 |
| Item : 281502 Feasibility Studies for Capital Works | | | | |

Vote:599 Lwengo District

Quarter2

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|---|---|--|----------------|---------------|
| Feasibility Studies - Capital Works-566 | Church Ward WATER OFFICE | Sector Development Grant | 100 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Construction Expenses-213 | Church Ward RETENTION | Sector Development Grant | 21,614 | 19,481 |
| Output : Construction of dams | | | 24,544 | 4,806 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Capital Works-495 | Church Ward WATER OFFICE | Sector Development Grant | 200 | 200 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Church Ward WATER OFFICE | Sector Development Grant | 4,972 | 4,606 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255- | Church Ward WATER OFFICE | Sector Development Grant | 4,972 | 0 |
| Item : 312202 Machinery and Equipment | | | | |
| Machinery and Equipment - Maintenance and Repair-1076 | Church Ward MBARARA WATER FOR PRODUCTION | Sector Development Grant | 7,200 | 0 |
| Machinery and Equipment - Repair and Maintenance-1109 | Church Ward MBARARA WATER FOR PRODUCTION | Sector Development Grant | 7,200 | 0 |
| Sector : Public Sector Management | | | 193,542 | 49,735 |
| Programme : District and Urban Administration | | | 99,182 | 43,035 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 99,182 | 43,035 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Church Ward Lwengo District Headquarters | District Discretionary Development Equalization Grant | 11,950 | 3,079 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Offices-248 | Church Ward District HeadQuarters | District Discretionary Development Equalization Grant | 87,232 | 39,956 |
| Programme : Local Statutory Bodies | | | 64,045 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 64,045 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |

Vote:599 Lwengo District**Quarter2**

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|--|----------------------|---|------------------|---------------|
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Church Ward District | Locally Raised Revenues | 1,295 | 0 |
| Monitoring, Supervision and Appraisal - Fuel-2180 | Church Ward District | Locally Raised Revenues | 37,750 | 0 |
| Item : 312202 Machinery and Equipment | | | | |
| Machinery and Equipment - Assorted Equipment-1004 | Church Ward District | Locally Raised Revenues | 25,000 | 0 |
| Programme : Local Government Planning Services | | | 30,314 | 6,700 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 30,314 | 6,700 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Church Ward District | District Discretionary Development Equalization Grant | 20,314 | 6,700 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Church Ward District | Donor Funding | 10,000 | 6,700 |
| LCIII : Ndagwe | | | 1,585,948 | 74,896 |
| Sector : Agriculture | | | 76,690 | 10,040 |
| Programme : Agricultural Extension Services | | | 76,690 | 10,040 |
| Higher LG Services | | | | |
| Output : Extension Worker Services | | | 55,200 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| Ndagwe SC Agric. extension staff salary | Ndagwe Ndagwe SC HQ | Sector Conditional Grant (Wage) | 55,200 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 16,332 | 10,040 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Ndagwe SC Ext. staff allowance | Ndagwe | Sector Conditional Grant (Non-Wage) | 0 | 1,874 |
| Ndagwe SC for 3 Agric. extension Staff | Ndagwe SC HQ | Sector Conditional Grant (Non-Wage) | 16,332 | 8,166 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 5,158 | 0 |
| Item : 312202 Machinery and Equipment | | | | |
| Machinery and Equipment - Value Addition Equipment-1148 | Ndagwe Ndagwe | Sector Development Grant | 5,158 | 0 |
| Sector : Education | | | 1,468,348 | 58,657 |
| Programme : Pre-Primary and Primary Education | | | 1,138,574 | 28,314 |

Vote:599 Lwengo District

Quarter2

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|--|--------------------------|--|------------------|---------------|
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 1,053,632 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Ndagwe Bunjakko | Sector Conditional Grant (Wage) | 30,966 | 0 |
| - | Mpumudde Jjaga | Sector Conditional Grant (Wage) | 45,550 | 0 |
| - | Mpumudde Jjaga B | Sector Conditional Grant (Wage) | 151,574 | 0 |
| - | Ndagwe Kabingo | Sector Conditional Grant (Wage) | 40,838 | 0 |
| - | Mpumudde Kabuyoga | Sector Conditional Grant (Wage) | 57,325 | 0 |
| - | Makondo Kannyogoga | Sector Conditional Grant (Wage) | 49,052 | 0 |
| - | Naanywa Kayiyira | Sector Conditional Grant (Wage) | 59,704 | 0 |
| - | Naanywa Kayiyira A | Sector Conditional Grant (Wage) | 59,704 | 0 |
| - | Makondo Kijjajjasi | Sector Conditional Grant (Wage) | 33,758 | 0 |
| - | Ndagwe Kitambuza | Sector Conditional Grant (Wage) | 41,351 | 0 |
| - | Mpumudde Kyakwerebera | Sector Conditional Grant (Wage) | 48,146 | 0 |
| - | Mpumudde Kyeyagalire | Sector Conditional Grant (Wage) | 36,710 | 0 |
| -Makondo Primary School | Makondo Micunda | Sector Conditional Grant (Wage) | 68,288 | 0 |
| - | Naanywa Naanywa | Sector Conditional Grant (Wage) | 55,886 | 0 |
| - | Naanywa Nakateete | Sector Conditional Grant (Wage) | 60,810 | 0 |
| - | Ndagwe Namabaale | Sector Conditional Grant (Wage) | 86,060 | 0 |
| - | Mpumudde Ndagwe | Sector Conditional Grant (Wage) | 92,762 | 0 |
| - | Mpumudde Ndagwe A | Sector Conditional Grant (Wage) | 35,148 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 84,943 | 28,314 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUNJAKO P.S. | Ndagwe | Sector Conditional Grant (Non-Wage) | 3,983 | 1,328 |
| JJAGA P.S. | Mpumudde | Sector Conditional Grant (Non-Wage) | 4,570 | 1,523 |
| KANYOGOOGA P.S | Makondo | Sector Conditional Grant (Non-Wage) | 6,237 | 2,079 |

Vote:599 Lwengo District**Quarter2**

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|---|--------------------------|-------------------------------------|----------------|---------------|
| KASOZI COU P.S. | Mpumudde | Sector Conditional Grant (Non-Wage) | 6,720 | 2,240 |
| KAYIRIRA P.S. | Naanywa | Sector Conditional Grant (Non-Wage) | 5,915 | 1,972 |
| KIBINGEKITO P.S. | Ndagwe | Sector Conditional Grant (Non-Wage) | 4,860 | 1,620 |
| KIJAJASI P.S. | Makondo | Sector Conditional Grant (Non-Wage) | 3,773 | 1,258 |
| KITAMBUZA P.S. | Ndagwe | Sector Conditional Grant (Non-Wage) | 4,063 | 1,354 |
| KYAKWEREBERA P.S. | Mpumudde | Sector Conditional Grant (Non-Wage) | 4,747 | 1,582 |
| KYATEREKERA P.S. | Mpumudde | Sector Conditional Grant (Non-Wage) | 6,253 | 2,084 |
| KYHEYAGALIRE P.S. | Mpumudde | Sector Conditional Grant (Non-Wage) | 3,725 | 1,242 |
| MAKONDO P.S. | Makondo | Sector Conditional Grant (Non-Wage) | 5,496 | 1,832 |
| NAANYWA P.S. | Naanywa | Sector Conditional Grant (Non-Wage) | 5,577 | 1,859 |
| NAMABALE P.S. | Ndagwe | Sector Conditional Grant (Non-Wage) | 9,425 | 3,142 |
| NDAGWE P.S. | Mpumudde | Sector Conditional Grant (Non-Wage) | 3,950 | 1,317 |
| ST. NAKATEETE ATANANS P.S | Naanywa | Sector Conditional Grant (Non-Wage) | 5,649 | 1,883 |
| Programme : Secondary Education | | | 329,774 | 30,343 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 242,242 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Mpumudde Ndagwe | Sector Conditional Grant (Wage) | 242,242 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 87,532 | 30,343 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NDAGWE S.S | Mpumudde | Sector Conditional Grant (Non-Wage) | 87,532 | 30,343 |
| Sector : Health | | | 3,182 | 1,166 |
| Programme : Primary Healthcare | | | 3,182 | 1,166 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 3,182 | 1,166 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Makondo HC II | Makondo Makondo HC II | Sector Conditional Grant (Non-Wage) | 3,182 | 1,166 |

Vote:599 Lwengo District**Quarter2**

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|--|------------------------|-------------------------------------|----------------|---------------|
| Sector : Water and Environment | | | 37,728 | 5,032 |
| Programme : Rural Water Supply and Sanitation | | | 37,728 | 5,032 |
| Capital Purchases | | | | |
| Output : Construction of dams | | | 37,728 | 5,032 |
| Item : 281502 Feasibility Studies for Capital Works | | | | |
| Feasibility Studies - Capital Works-566 | Mpumudde GAYAZA | Sector Development Grant | 1,906 | 2,912 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Fuel, Oils and Lubricants - Diesel-612 | Mpumudde GAYAZA | Sector Development Grant | 16,902 | 2,120 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Valley Dams-414 | Mpumudde GAYAZA | Sector Development Grant | 18,920 | 0 |
| LCIII : Missing Subcounty | | | 291,315 | 16,739 |
| Sector : Education | | | 282,452 | 12,308 |
| Programme : Secondary Education | | | 126,135 | 12,308 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 126,135 | 12,308 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| MODERN SS MBIRIZI | Missing Parish | Sector Conditional Grant (Non-Wage) | 90,630 | 0 |
| MBIRIZI HIGH SCHOOL | Missing Parish | Sector Conditional Grant (Non-Wage) | 35,505 | 12,308 |
| Programme : Skills Development | | | 156,317 | 0 |
| Lower Local Services | | | | |
| Output : Skills Development Services | | | 156,317 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| LWENGO TECHNICAL INSTITUTE | Missing Parish | Sector Conditional Grant (Non-Wage) | 156,317 | 0 |
| Sector : Health | | | 8,863 | 4,431 |
| Programme : Primary Healthcare | | | 8,863 | 4,431 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 8,863 | 4,431 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Naanywa HC III | Missing Parish Naanywa | Sector Conditional Grant (Non-Wage) | 8,863 | 4,431 |