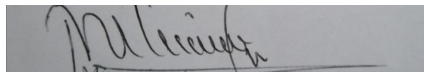

Vote:599 Lwengo District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:599 Lwengo District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Muramira Aggrey Winston

Date: 20/11/2020

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

Vote:599 Lwengo District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	858,443	96,482	11%
Discretionary Government Transfers	2,666,632	695,771	26%
Conditional Government Transfers	24,040,443	5,707,170	24%
Other Government Transfers	1,305,595	397,418	30%
External Financing	1,940,087	110,735	6%
Total Revenues shares	30,811,199	7,007,576	23%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,409,425	1,252,749	588,194	28%	13%	47%
Finance	474,777	91,775	80,056	19%	17%	87%
Statutory Bodies	800,304	134,374	103,336	17%	13%	77%
Production and Marketing	962,232	242,760	221,021	25%	23%	91%
Health	4,485,686	909,831	845,969	20%	19%	93%
Education	16,636,512	3,536,558	2,820,025	21%	17%	80%
Roads and Engineering	1,047,078	272,309	225,036	26%	21%	83%
Water	845,420	271,956	44,497	32%	5%	16%
Natural Resources	225,474	50,103	42,072	22%	19%	84%
Community Based Services	587,608	180,605	174,943	31%	30%	97%
Planning	195,445	34,637	29,574	18%	15%	85%
Internal Audit	99,411	20,986	16,949	21%	17%	81%
Trade Industry and Local Development	41,826	8,932	5,672	21%	14%	64%
Grand Total	30,811,199	7,007,576	5,197,343	23%	17%	74%
<i>Wage</i>	<i>16,463,416</i>	<i>4,115,854</i>	<i>3,967,740</i>	<i>25%</i>	<i>24%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>9,308,955</i>	<i>1,748,072</i>	<i>1,004,210</i>	<i>19%</i>	<i>11%</i>	<i>57%</i>
<i>Domestic Devt</i>	<i>3,098,742</i>	<i>1,032,914</i>	<i>115,649</i>	<i>33%</i>	<i>4%</i>	<i>11%</i>
<i>Donor Devt</i>	<i>1,940,087</i>	<i>110,735</i>	<i>109,744</i>	<i>6%</i>	<i>6%</i>	<i>99%</i>

Vote:599 Lwengo District

Quarter1

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

By the end of the 1st Quarter (FY2020/2021) the District had realized 23% (shs 7,007,576,000) of the approved annual Budget of shs 30,811,199,000. This average Performance was due to high performance of Discretionary Government Transfers at 26% instead of the expected 25% as a result of receipt of 33% of all Development Grants anticipated from the Central Government as they are sent thrice, plus 100% realization of General Public Service Pension Arrears(Budgeting) and Salary arrears(Budgeting), 26% performance of Discretionary Government Transfers as a results of receiving 33% of both Urban and District Development Equalization Grants in the Quarter, However there was noted poor performance of Locally Raised Revenues at 11% due to 1% in registration fees, no Park fees, Quarry charges, local hotel tax fees much as there was noted good performance of; miscellaneous was at 43%, Occupational Permits rose to 26646% as a result of a concerted effort by the District through sensitization of the masses on its importance, the poor performance was compounded by creation of new town councils, abolition of revenue sources like taxi parks and non-remittances as a result of poor economic situation of the community. However, the Ministry of Finance topped up the Local Revenue by warranting 25% of the Total Local Revenue to the Department to the tune of Shs. 118,128,750. External Financing was at a low of 6% implying a shortfall of 19% of the targeted 25%. This was due non realization of funds from UNICEF, GIZ, GAVI, Global Fund, however there were funds gotten from RHSP at 18%, AHF AT 35% and COVID-19 Funds from Government. The Other Government Transfers Performed well at 30% implying 10% more than the expected 25% this high performance was due to receipt of URF at 29% and PCA funds at 37%, however there was noted poor performance of UWEP at only 8% and no support to PLE since it was planned for Q2 and it is a one off. Out of the cumulative release of shs 7,007,576,000, the District had 23% of the Budget released, 17% of the Budget spent and 74% of the Budget released spent leaving 26% Unspent, mainly due to non-payment of contractors for the Projects that were not yet complete. Water had the highest % Budget released at 32% because of the Development funds which are released at a rate of 33% constituted the bulk of its Budget and Statutory had the least release at 17% because of it is Budget being reliant on Locally raised revenue that was not well realized by the District. Community Department had the highest Budget spent at 30% due disbursement of all the PCA Funds to beneficiaries and Water at 5% had the lowest since most of the Funds to the Department, are Development in nature and have projects which were not started on as contracts were not tendered in time and payment is also based on completion. Water also had the least % Releases Spent at 16% basically due to Procurement delays involved in Water projects, Community had the highest % Releases spent due to payment of PCA funds to beneficiaries and it was constituting a big chunk of the Budgeted funds. The overall 26% unspent balance was mainly as a result of delayed receipt of funds from Ministry of Finance since first Quarter involves loading of Budgets on IFMS which takes time, then some Departments also delayed to requisition for funds and delays in processing of requisitioned funds, then in Departments with Projects that required procurement of contractors a process that was still ongoing by the end of the Quarter. The Districts expenditure in the Quarter was mainly on advance to the contractor for the District Administration Block, completion of Kakoma HC III, salary and Pension arrears, Councilors' honorarium and fuel, Accounting Stationery, salaries for the staff the lions share being that of Primary school teachers. The unspent balance was mainly for Projects that required procurement of contractors which could not be complete due to late receipt of funds and delay in procurement processes, since there was the IFMS.

Cumulative Revenue Performance by Source

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

Vote:599 Lwengo District**Quarter1**

Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,825	60	1 %
Registration of Businesses	9,233	0	0 %
Agency Fees	12,000	0	0 %
Inspection Fees	9,024	0	0 %
Market /Gate Charges	139,772	3,655	3 %
Other Fees and Charges	89,644	8,077	9 %
Group registration	10,579	0	0 %
Lock-up Fees	7,412	0	0 %
Quarry Charges	4,113	0	0 %
Miscellaneous receipts/income	15,200	5,435	36 %
2a.Discretionary Government Transfers	2,666,632	695,771	26 %
District Unconditional Grant (Non-Wage)	694,920	174,820	25 %
Urban Unconditional Grant (Non-Wage)	97,332	24,333	25 %
District Discretionary Development Equalization Grant	291,157	97,052	33 %
Urban Unconditional Grant (Wage)	311,398	77,850	25 %
District Unconditional Grant (Wage)	1,226,705	306,676	25 %
Urban Discretionary Development Equalization Grant	45,119	15,040	33 %
2b.Conditional Government Transfers	24,040,443	5,707,170	24 %
Sector Conditional Grant (Wage)	14,925,312	3,731,328	25 %
Sector Conditional Grant (Non-Wage)	3,370,658	261,962	8 %
Sector Development Grant	2,442,664	814,221	33 %
Transitional Development Grant	319,802	106,601	33 %
General Public Service Pension Arrears (Budgeting)	52,781	52,781	100 %
Salary arrears (Budgeting)	10,627	10,627	100 %
Pension for Local Governments	520,958	130,239	25 %
Gratuity for Local Governments	2,397,640	599,410	25 %
2c. Other Government Transfers	1,305,595	397,418	30 %
Support to PLE (UNEB)	26,915	0	0 %
Uganda Road Fund (URF)	883,471	255,858	29 %
Uganda Women Entrepreneurship Program(UWEP)	17,209	1,521	9 %
Parish Community Associations (PCAs)	378,000	140,039	37 %
3. External Financing	1,940,087	110,735	6 %
The AIDS Support Organisation (TASO)	50,000	0	0 %
Rakai Health Sciences Programme (RHSP)	400,000	72,265	18 %
International Bank for Reconstruction and Development (IBRD)	610,087	0	0 %
World Health Organisation (WHO)	400,000	31,450	8 %
Global Alliance for Vaccines and Immunization (GAVI)	400,000	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	60,000	0	0 %
Aids Health Care Foundation (AHF)	20,000	7,020	35 %

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Others	0	0	0 %
Total Revenues shares	30,811,199	7,007,576	23 %

Cumulative Performance for Locally Raised Revenues

By the end of 1st Quarter for FY2020-2021, the District had realized Locally Raised Revenue of shs 96,482,000 which is 11% of the Annual Budget of 858,443,000 implying a shortfall of 14% against the Planned 25%. This poor performance was due to 1% in registration fees, no Park fees, Quarry charges, local hotel tax fees much as there was noted good performance of; miscellaneous was at 43%, Occupational Permits rose to 26646% as a result of a concerted effort by the District through sensitization of the masses on its importance, the poor performance was compounded by creation of new town councils, abolition of revenue sources like taxi parks and non-remittances as a result of poor economic situation of the community.

However, the Ministry of Finance topped up the Local Revenue by warranting 25% of the Total Local Revenue to the Department to the tune of Shs. 118,128,750

Cumulative Performance for Central Government Transfers

By the end of 1st Quarter for FY2020-2021, the District had realized shs 6,402,941,000 where 695,771,000 and 5,707,170,000 are Discretionary Government Transfers(DGT) and Conditional Government Transfers (CGT) respectively against an Annual budget of 26,707,507,000(DGT- 2,666,632,000 and CGT-21, 24,040,443,000) which is 25%(DGT26% and CGT24%) implying the expected 25% this normal performance is basically as a result of result of receiving 33% of the Development Grant since they are released up to Quarter 3 and 100% realization of the grants. The Conditional Government Transfers were at 24% due to less release of the Sector Education Grants non-Wage since schools were not open due to covid-19.

Cumulative Performance for Other Government Transfers

By the end of 1st Quarter for FY2020-2021, the District had realized Other Government Transfers of shs 397,418,000(from URF, PCA and UWEP) an Annual budget of 1,305,595,000 which is 30% implying 10% more the expected 25% this high performance was due to receipt of URF at 29% and PCA funds at 37%, however there was noted poor performance of UWEP at only 8% and no support to PLE since it was not the Quarter for PLE.

Cumulative Performance for External Financing

As of the end of 1st Quarter for FY2020-2021, the District had realized Donor funds totaling to Shs 79,285,000 which is 6% of Annual Budget of 1,940,087,000 implying a shortfall of 19% of the targeted 25%. This was due non realization of funds from UNICEF, GIZ, GAVI, Global Fund, however there were funds gotten from RHSP at 18%, AHF AT 35% and COVID-19 Funds from Government.

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Quarter1

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	164,578	38,229	23 %	41,145	38,229	93 %
District Production Services	797,654	182,792	23 %	199,414	182,792	92 %
Sub- Total	962,232	221,021	23 %	240,558	221,021	92 %
Sector: Works and Transport						
District, Urban and Community Access Roads	972,389	223,536	23 %	240,197	223,536	93 %
District Engineering Services	74,689	1,500	2 %	18,672	1,500	8 %
Sub- Total	1,047,078	225,036	21 %	258,869	225,036	87 %
Sector: Trade and Industry						
Commercial Services	41,826	5,672	14 %	10,456	5,672	54 %
Sub- Total	41,826	5,672	14 %	10,456	5,672	54 %
Sector: Education						
Pre-Primary and Primary Education	10,936,424	2,246,362	21 %	2,732,880	2,246,362	82 %
Secondary Education	4,834,729	509,985	11 %	1,222,955	509,985	42 %
Skills Development	544,107	42,572	8 %	136,027	42,572	31 %
Education & Sports Management and Inspection	317,698	21,106	7 %	78,925	21,106	27 %
Special Needs Education	3,554	0	0 %	889	0	0 %
Sub- Total	16,636,512	2,820,025	17 %	4,171,674	2,820,025	68 %
Sector: Health						
Primary Healthcare	518,092	73,052	14 %	129,523	73,052	56 %
Health Management and Supervision	3,967,594	772,917	19 %	991,899	772,917	78 %
Sub- Total	4,485,686	845,969	19 %	1,121,422	845,969	75 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	845,420	44,497	5 %	211,305	44,497	21 %
Natural Resources Management	225,474	42,072	19 %	56,369	42,072	75 %
Sub- Total	1,070,894	86,569	8 %	267,673	86,569	32 %
Sector: Social Development						
Community Mobilisation and Empowerment	587,608	174,943	30 %	146,902	174,943	119 %
Sub- Total	587,608	174,943	30 %	146,902	174,943	119 %
Sector: Public Sector Management						
District and Urban Administration	4,409,425	588,194	13 %	1,102,356	588,194	53 %
Local Statutory Bodies	800,304	103,336	13 %	200,076	103,336	52 %
Local Government Planning Services	195,445	29,574	15 %	48,861	29,574	61 %
Sub- Total	5,405,175	721,103	13 %	1,351,294	721,103	53 %
Sector: Accountability						
Financial Management and Accountability(LG)	474,777	80,056	17 %	118,694	80,056	67 %

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Internal Audit Services	99,411	16,949	17 %	24,853	16,949	68 %
<i>Sub- Total</i>	<i>574,188</i>	<i>97,006</i>	<i>17 %</i>	<i>143,547</i>	<i>97,006</i>	<i>68 %</i>
Grand Total	30,811,199	5,197,343	17 %	7,712,395	5,197,343	67 %

Vote:599 Lwengo District

Quarter1

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,989,709	1,065,757	27%	997,427	1,065,757	107%
District Unconditional Grant (Non-Wage)	82,292	21,663	26%	20,573	21,663	105%
District Unconditional Grant (Wage)	459,544	114,886	25%	114,886	114,886	100%
General Public Service Pension Arrears (Budgeting)	52,781	52,781	100%	13,195	52,781	400%
Gratuity for Local Governments	2,397,640	599,410	25%	599,410	599,410	100%
Locally Raised Revenues	122,510	17,505	14%	30,628	17,505	57%
Multi-Sectoral Transfers to LLGs_NonWage	175,803	76,757	44%	43,951	76,757	175%
Pension for Local Governments	520,958	130,239	25%	130,239	130,239	100%
Salary arrears (Budgeting)	10,627	10,627	100%	2,657	10,627	400%
Urban Unconditional Grant (Wage)	167,554	41,889	25%	41,889	41,889	100%
Development Revenues	419,717	186,991	45%	104,929	186,991	178%
District Discretionary Development Equalization Grant	40,046	13,349	33%	10,012	13,349	133%
Multi-Sectoral Transfers to LLGs_Gou	79,671	73,642	92%	19,918	73,642	370%
Transitional Development Grant	300,000	100,000	33%	75,000	100,000	133%
Total Revenues shares	4,409,425	1,252,749	28%	1,102,356	1,252,749	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	627,098	156,597	25%	156,774	156,597	100%
Non Wage	3,362,611	361,641	11%	840,653	361,641	43%
Development Expenditure						
Domestic Development	419,717	69,955	17%	104,929	69,955	67%
External Financing	0	0	0%	0	0	0%

Vote:599 Lwengo District**Quarter1**

Total Expenditure	4,409,425	588,194	13%	1,102,356	588,194	53%
C: Unspent Balances						
Recurrent Balances		547,519	51%			
Wage		177				
Non Wage		547,342				
Development Balances		117,036	63%			
Domestic Development		117,036				
External Financing		0				
Total Unspent		664,555	53%			

Summary of Workplan Revenues and Expenditure by Source

By the end 1st qtr. the department had realized ushs 1,252,749 which is 28% and 114% of Annual and Quarterly budget respectively. However, the overall performance for the qtr of 114% was as a result of the department receiving pension arrears and salary arrears at 400% each. The low performance was realized under local revenue apportionments at 57% leaving un spent balance of 664,555 which is 53% Pension and Gratuity arrears, meetings pushed to Q2 and funds for the Administration block that was still under construction.

Reasons for unspent balances on the bank account

The unspent balance of 664,555 where non wage of 547,342,000 was for Pension and Gratuity arears, plus monitoring visits pushed to Quarter 2, the Development funds of 117million were for the District Administration block whose payment was pending completion of construction.

Highlights of physical performance by end of the quarter

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

Vote:599 Lwengo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	466,744	91,775	20%	116,686	91,775	79%
District Unconditional Grant (Non-Wage)	81,576	20,394	25%	20,394	20,394	100%
District Unconditional Grant (Wage)	144,696	36,174	25%	36,174	36,174	100%
Locally Raised Revenues	69,038	9,763	14%	17,260	9,763	57%
Multi-Sectoral Transfers to LLGs_NonWage	130,547	15,222	12%	32,637	15,222	47%
Urban Unconditional Grant (Wage)	40,887	10,222	25%	10,222	10,222	100%
Development Revenues	8,033	0	0%	2,008	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,033	0	0%	2,008	0	0%
Total Revenues shares	474,777	91,775	19%	118,694	91,775	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	185,583	45,765	25%	46,396	45,765	99%
Non Wage	281,161	34,292	12%	70,290	34,292	49%
Development Expenditure						
Domestic Development	8,033	0	0%	2,008	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	474,777	80,056	17%	118,694	80,056	67%
C: Unspent Balances						
Recurrent Balances		11,718	13%			
Wage		631				
Non Wage		11,087				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,718	13%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter, the department had received shs91, 775,000 out of the planned quarterly revenue shs118, 694,000 which is 77%. This mainly came from District unconditional grant and wage both realized 100%, Local revenue 57%, Multi-sectoral transfers to LLGs N/W 47% and Development 0%. By the end of the quarter, the department spent a total of shs80, 056,000 mainly on Wage shs45, 765,000 and other activities shs34, 292,000 which is 99% and 49% respectively of the total expenditure.

Reasons for unspent balances on the bank account

The 13% unspent balances of shs11, 087,014 and shs631,000 relates to activities rolled over to second quarter and Wage respectively.

Highlights of physical performance by end of the quarter

One annual and financial reports for fy 2019/20 prepared, Accountable and general stationary procured, Three monthly statutory URA returns filed, One supervision of LLGs done, Generator and server room serviced, Data for budget preparation collected, Reconciliation statements prepared, Accountabilities followed up and audit clearances issued, Coordination with line Ministries done, Payments processed and paid, Funds declared and displayed on the notice Boards, Staff salaries paid for Q1.

Vote:599 Lwengo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	800,304	134,374	17%	200,076	134,374	67%
District Unconditional Grant (Non-Wage)	276,315	69,079	25%	69,079	69,079	100%
District Unconditional Grant (Wage)	209,581	52,395	25%	52,395	52,395	100%
Locally Raised Revenues	65,397	12,900	20%	16,349	12,900	79%
Multi-Sectoral Transfers to LLGs_NonWage	249,011	0	0%	62,253	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	800,304	134,374	17%	200,076	134,374	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	209,581	46,255	22%	52,395	46,255	88%
Non Wage	590,723	57,081	10%	147,681	57,081	39%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	800,304	103,336	13%	200,076	103,336	52%
C: Unspent Balances						
Recurrent Balances						
		31,038	23%			
Wage		6,140				
Non Wage		24,898				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		31,038	23%			

Vote:599 Lwengo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter the department had received a total of shs 134,374,000 out of shs 200,076,000 planned for the quarter fy 2020/20 which is 67% and 17% of the Annual plan revenue planned. This mainly came from Non wage shs 69,079,000, Wage shs 52,395,000 and Local revenue of shs 12,900,00 which is 100%, 100% and 79% respectively. By the end of the first quarter, the department had spent shs 103,336,000 out of shs 200,076,000 quarterly plan which is 52% and 13% of the annual plan leaving unspent balance of shs 31,038,000.

Reasons for unspent balances on the bank account

The unspent balance of shs 31,038,000 relates to wage shs 6,140,136 and shs 24,898,250 for un done activities that were rolled over to Q2, ex-Gratia for Councillors

Highlights of physical performance by end of the quarter

Moror vehicle maintained and serviced, 01 council meeting held, 02 standing committee meetings held, Councillors' allowances paid for the quarter, 02 DSC meetings held, 03 probation appointments done, 01 appointments on transfer within service done, 05 confirmation of staff made, 03 executive meetings held, 03 Auditor General's reports for LLGs reviewed, 01 internal audit report reviewed, 01 land dispute resolved, 01 physical planning committee meeting held, 39 land inspections done, DEC Members facilitated, 08 contracts under open bidding awarded, prequalification of service providers for fy 2020/21 done

Vote:599 Lwengo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	860,214	211,670	25%	215,053	211,670	98%
District Unconditional Grant (Non-Wage)	407	102	25%	102	102	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	498	0	0%	125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,034	0	0%	3,259	0	0%
Sector Conditional Grant (Non-Wage)	235,162	58,790	25%	58,790	58,790	100%
Sector Conditional Grant (Wage)	611,113	152,778	25%	152,778	152,778	100%
Development Revenues	102,019	31,090	30%	25,505	31,090	122%
Multi-Sectoral Transfers to LLGs_Gou	8,750	0	0%	2,188	0	0%
Sector Development Grant	93,269	31,090	33%	23,317	31,090	133%
Total Revenues shares	962,232	242,760	25%	240,558	242,760	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	611,113	152,778	25%	152,778	152,778	100%
Non Wage	249,101	56,009	22%	62,275	56,009	90%
Development Expenditure						
Domestic Development	102,019	12,234	12%	25,505	12,234	48%
External Financing	0	0	0%	0	0	0%
Total Expenditure	962,232	221,021	23%	240,558	221,021	92%
C: Unspent Balances						
Recurrent Balances						
		2,884	1%			
Wage		0				
Non Wage		2,884				
Development Balances						
		18,856	61%			
Domestic Development		18,856				
External Financing		0				

Vote:599 Lwengo District**Quarter1**

Total Unspent	21,739	9%	
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Summary of Workplan Revenues and Expenditure by Source

The department received 242760,000/- which is 101% of the total quarterly budget. This is attributed to the receipt of more funds under development (122% of the quarterly budget) to facilitate the procurement and implementation of projects by the end of the financial year.

Reasons for unspent balances on the bank account

Mainly funds under development remained unspent because funds warranted per planned items/inputs were not enough to procure them awaiting subsequent quarterly releases however procurement process/underway.

Highlights of physical performance by end of the quarter

Funds received were spent on sector planned and approved activities leaving a committed balance of 18,856,000/- under development.

Vote:599 Lwengo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,054,236	751,849	25%	763,559	751,849	98%
District Unconditional Grant (Non-Wage)	10,102	2,526	25%	2,526	2,526	100%
Locally Raised Revenues	23,224	3,175	14%	5,806	3,175	55%
Multi-Sectoral Transfers to LLGs_NonWage	36,317	0	0%	9,079	0	0%
Sector Conditional Grant (Non-Wage)	331,082	82,770	25%	82,770	82,770	100%
Sector Conditional Grant (Wage)	2,653,512	663,378	25%	663,378	663,378	100%
Development Revenues	1,431,450	157,983	11%	357,862	157,983	44%
District Discretionary Development Equalization Grant	49,000	16,333	33%	12,250	16,333	133%
External Financing	1,270,000	110,735	9%	317,500	110,735	35%
Multi-Sectoral Transfers to LLGs_Gou	19,707	0	0%	4,927	0	0%
Sector Development Grant	92,742	30,914	33%	23,186	30,914	133%
Total Revenues shares	4,485,686	909,831	20%	1,121,422	909,831	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,653,512	649,197	24%	663,378	649,197	98%
Non Wage	400,724	87,028	22%	100,181	87,028	87%
Development Expenditure						
Domestic Development	161,450	0	0%	40,362	0	0%
External Financing	1,270,000	109,744	9%	317,500	109,744	35%
Total Expenditure	4,485,686	845,969	19%	1,121,422	845,969	75%
C: Unspent Balances						
Recurrent Balances						
Wage		14,181				
Non Wage		1,443				
Development Balances		48,239	31%			

Vote:599 Lwengo District**Quarter1**

Domestic Development	47,247		
External Financing	991		
Total Unspent	63,863	7%	

Summary of Workplan Revenues and Expenditure by Source

The department received 909,831,000/= which is 81% of the quarterly budget (1,121,422,000/=) and 20% of the annual budget (4,485,686,000/=) respectively. The department was able to spend 845,969,000/= which is 75% of the quarterly expenditure and 19% of the annual budget thus leaving an unspent balance of 7%

Reasons for unspent balances on the bank account

The unspent balance is of 7% total is committed or other on going activities

Highlights of physical performance by end of the quarter

Conducted DHMT and DHT Meetings Conducted monitoring o construction works in Kakoma HC III. Increased community awareness on COVID 19 prevention. Conducted immunization outreaches' Paid staff salaries. Conducted data collection and analysis conducted immunisation outreaches'

Vote:599 Lwengo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,460,755	3,021,335	21%	3,615,189	3,021,335	84%
District Unconditional Grant (Non-Wage)	10,867	2,717	25%	2,717	2,717	100%
District Unconditional Grant (Wage)	64,698	16,175	25%	16,175	16,175	100%
Locally Raised Revenues	38,074	6,036	16%	9,519	6,036	63%
Multi-Sectoral Transfers to LLGs_NonWage	11,761	0	0%	2,940	0	0%
Other Transfers from Central Government	26,915	0	0%	6,729	0	0%
Sector Conditional Grant (Non-Wage)	2,647,752	81,236	3%	661,938	81,236	12%
Sector Conditional Grant (Wage)	11,660,688	2,915,172	25%	2,915,172	2,915,172	100%
Development Revenues	2,175,758	515,224	24%	543,939	515,224	95%
External Financing	610,087	0	0%	152,522	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,000	0	0%	5,000	0	0%
Sector Development Grant	1,545,671	515,224	33%	386,418	515,224	133%
Total Revenues shares	16,636,512	3,536,558	21%	4,159,128	3,536,558	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,725,386	2,807,251	24%	2,931,346	2,807,251	96%
Non Wage	2,735,369	5,730	0%	697,138	5,730	1%
Development Expenditure						
Domestic Development	1,565,671	7,045	0%	390,668	7,045	2%
External Financing	610,087	0	0%	152,522	0	0%
Total Expenditure	16,636,512	2,820,025	17%	4,171,674	2,820,025	68%
C: Unspent Balances						
Recurrent Balances		208,354	7%			
Wage		124,096				
Non Wage		84,259				
Development Balances		508,179	99%			

Vote:599 Lwengo District**Quarter1**

Domestic Development	508,179		
External Financing	0		
Total Unspent	716,533	20%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the 1st Quarter(FY2019/20) the Education Department had realized Shs. 3.536.558.000= and 4.159.128.000= which is 85% and 21% of the Annual and Quarterly Budget respectively. This high performance was due receipt of District Unconditional Grant(Wage) at 100% , Sector Conditional Grant(Wage) at 100% and District Unconditional Grant (Wage)100%. However, there was low performance due to lack of Local Revenues released to the department. The Department spent 2.820.025.000= which is 68% of the quarterly budget.The expenditure was mainly on staff salaries, school inspections and monitoring,UPE and USE Capitation grants and retention for SGF projects for previous FY, and Seed Secondary School works.

Reasons for unspent balances on the bank account

Works of SFG Projects have not yet started. Procurement of Furniture and Laboratory Equipment for the Mbiriizi Seed Secondary School not yet done.

Highlights of physical performance by end of the quarter

Salaries for teachers of 134 primary schools were paid.Salaries for staff of 8 secondary schools were paid.Salaries for Staff of Lwengo Technical Institute were paid.134 UPE schools and 60 private primary schools were inspected and monitored. Monitoring and supervision of capital works was done. Roofing and plastering of the Seed Secondary School. Procurement process of SFG projects at Nakalinzi PS, Bijaaba A,Kalagala COPE, Kannyogoga, Lyakibirizi COPE and ST Atanansi Nakateete PS.

Vote:599 Lwengo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	975,178	272,309	28%	243,794	272,309	112%
District Unconditional Grant (Non-Wage)	1,109	277	25%	277	277	100%
District Unconditional Grant (Wage)	64,698	16,175	25%	16,175	16,175	100%
Locally Raised Revenues	1,680	0	0%	420	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	409,209	142,194	35%	102,302	142,194	139%
Other Transfers from Central Government	498,482	113,664	23%	124,620	113,664	91%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	71,900	0	0%	17,975	0	0%
Multi-Sectoral Transfers to LLGs_Gou	71,900	0	0%	17,975	0	0%
Total Revenues shares	1,047,078	272,309	26%	261,769	272,309	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,698	15,884	25%	16,175	15,884	98%
Non Wage	910,480	209,152	23%	224,719	209,152	93%
Development Expenditure						
Domestic Development	71,900	0	0%	17,975	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,047,078	225,036	21%	258,869	225,036	87%
C: Unspent Balances						
Recurrent Balances		47,273	17%			
Wage		291				
Non Wage		46,983				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		47,273	17%			

Vote:599 Lwengo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

For Q1, FY 2020-21 the department received shs 272,309,00 which is 26% of the annual budget and 104% of quarterly budget. The high performance was due realizing high multisectrol transfers to LLG non wage 1395% .Most of the expenditure was on road maintenance, and maintenance of District Vehicles.The department spent shs. 225,036,000 which is 21% and 87%of the planned annual and quarterly funds of which 15,884,000 are wage and 209,152,000 are non wage. .The unspent balance was 47,273,000 which 17% of the total budget and these funds are for pending payments for road works.

Reasons for unspent balances on the bank account

The was a delay in implementation of due to Heavy rains which hinders the progress of work.

Highlights of physical performance by end of the quarter

For Q1 the department maintained 27 Km where by 20Km are routine mechanized and 7 Km routine labour based.The depart ment also maintained 2No.Graders,1No.wheel loader,5No .tippers,3No pick ups 1No roller and 1No.water bauser.

Vote:599 Lwengo District

Quarter1

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	114,636	28,361	25%	28,659	28,361	99%
District Unconditional Grant (Wage)	40,800	10,200	25%	10,200	10,200	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,190	0	0%	298	0	0%
Sector Conditional Grant (Non-Wage)	72,646	18,161	25%	18,161	18,161	100%
Development Revenues	730,784	243,595	33%	182,696	243,595	133%
Sector Development Grant	710,982	236,994	33%	177,746	236,994	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	845,420	271,956	32%	211,355	271,956	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,800	10,014	25%	10,200	10,014	98%
Non Wage	73,836	13,184	18%	18,409	13,184	72%
Development Expenditure						
Domestic Development	730,784	21,300	3%	182,696	21,300	12%
External Financing	0	0	0%	0	0	0%
Total Expenditure	845,420	44,497	5%	211,305	44,497	21%
C: Unspent Balances						
Recurrent Balances		5,164	18%			
Wage		186				
Non Wage		4,978				
Development Balances		222,295	91%			
Domestic Development		222,295				
External Financing		0				
Total Unspent		227,459	84%			

Vote:599 Lwengo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Out of the annual planned recurrent budget of 114,636,000/= the sector received 28,361,000/= which is 25% and spent 82% of the annual leaving a balance 18% unspent of quarter one. Out of the annual planned Total Development and transitional budget of 730,784,000/= the sector received 236,994,000/= which is 33% and 6,601,000/= which is 33% respectively. The total spent here is of 21,300,000/= which is 3% of development leaving a balance 222,295,000/= unspent of quarter one at 91% of annual budget.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Advocacy meeting, Co-ordination meeting, Extension staff meeting, Field monitoring and Inspections , Data collection, Workshops and Seminars with reports delivered at National level surfaced in quarter one executions.

Vote:599 Lwengo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	221,474	48,769	22%	55,369	48,769	88%
District Unconditional Grant (Non-Wage)	10,899	2,725	25%	2,725	2,725	100%
District Unconditional Grant (Wage)	91,315	22,829	25%	22,829	22,829	100%
Locally Raised Revenues	36,140	4,803	13%	9,035	4,803	53%
Multi-Sectoral Transfers to LLGs_NonWage	9,467	0	0%	2,367	0	0%
Sector Conditional Grant (Non-Wage)	20,853	5,213	25%	5,213	5,213	100%
Urban Unconditional Grant (Wage)	52,800	13,200	25%	13,200	13,200	100%
Development Revenues	4,000	1,333	33%	1,000	1,333	133%
District Discretionary Development Equalization Grant	4,000	1,333	33%	1,000	1,333	133%
Total Revenues shares	225,474	50,103	22%	56,369	50,103	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,115	36,002	25%	36,029	36,002	100%
Non Wage	77,359	6,070	8%	19,340	6,070	31%
Development Expenditure						
Domestic Development	4,000	0	0%	1,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	225,474	42,072	19%	56,369	42,072	75%
C: Unspent Balances						
Recurrent Balances		6,698	14%			
Wage		27				
Non Wage		6,671				
Development Balances		1,333	100%			
Domestic Development		1,333				
External Financing		0				

Vote:599 Lwengo District**Quarter1**

Total Unspent	8,031	16%	
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Summary of Workplan Revenues and Expenditure by Source

Of the approved budget of 221,474,000, the department planned to received 56,368,000/-. However, we recieved 50,103,000 which is 89% of the expected revenue. 48,769,000 was recurrent revenue and 1,330,000 was development revenue. this was attributed to 100% release of wage, unconditional grant non wage, sector grant and urban unconditional grant wage. locally raised revenue was released to 50% and 0% release for multi sectoral transfers to LLGs. development funds were released up to 33% making the total %ge release 89% of the expected funds. on expenditure, wage was expended to 100%, recurrent non wage the expenditure was 31% and development was not spent at all making the overall expenditure 81% leaving 19% unspent.

Reasons for unspent balances on the bank account

some funds were not captured since it was released at the end of the quarter whereas the funds utilized were captured from the center. so they will be reflected in Q2

Highlights of physical performance by end of the quarter

1 Monitoring of environmental compliance by the Social services committee of the district council Planting of 2000 trees at institutional level Payment of staff 1 training communities on climate smart agriculture 2 Patrol of forestry products movement in the district done 1 water shed management plan developed 1community sensitization on wetland use and monitoring physical planning committee meeting and 50 physical planning inspections done 1 land board meeting held 8 projects screened for social and environment issues

Vote:599 Lwengo District

Quarter1

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	574,742	180,605	31%	143,686	180,605	126%
District Unconditional Grant (Non-Wage)	4,104	1,026	25%	1,026	1,026	100%
District Unconditional Grant (Wage)	73,648	18,412	25%	18,412	18,412	100%
Locally Raised Revenues	5,016	1,500	30%	1,254	1,500	120%
Multi-Sectoral Transfers to LLGs_NonWage	24,336	0	0%	6,084	0	0%
Other Transfers from Central Government	395,209	141,560	36%	98,802	141,560	143%
Sector Conditional Grant (Non-Wage)	50,400	12,600	25%	12,600	12,600	100%
Urban Unconditional Grant (Wage)	22,029	5,507	25%	5,507	5,507	100%
Development Revenues	12,866	0	0%	3,216	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	12,866	0	0%	3,216	0	0%
Total Revenues shares	587,608	180,605	31%	146,902	180,605	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,677	23,853	25%	23,919	23,853	100%
Non Wage	479,065	151,091	32%	119,766	151,091	126%
Development Expenditure						
Domestic Development	12,866	0	0%	3,216	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	587,608	174,943	30%	146,902	174,943	119%
C: Unspent Balances						
Recurrent Balances						
Wage		67				
Non Wage		5,596				

Vote:599 Lwengo District**Quarter1**

Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	5,662	3%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter the Department had received Shs. 180,605,000 which is 123% of the quarterly budget(146,605,000) and 31% of the annual budget(587,608,000) was received. Shs. 174,943,000 which is 97% of the Funds received, was spent leaving Shs.5,662,000 which is 3% of funds received as unspent balances. The expenditure was mainly on CDWs facilitation, transfer of funds to PCAs and Community engagements.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

-Payment of sector staff salaries, support to CDWs to engage communities on the impact caused by COVID-19, Support to Probation office to follow up Juvenile cases in court, monitoring and support supervision of youth projects, support to Women Councils, Supported the inspection of workplaces and follow up on cases concluded, transferred PCA funds to 5 Associations.

Vote:599 Lwengo District**Quarter1****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	115,143	27,203	24%	28,786	27,203	95%
District Unconditional Grant (Non-Wage)	50,209	12,552	25%	12,552	12,552	100%
District Unconditional Grant (Wage)	33,804	8,451	25%	8,451	8,451	100%
Locally Raised Revenues	16,800	6,200	37%	4,200	6,200	148%
Multi-Sectoral Transfers to LLGs_NonWage	14,329	0	0%	3,582	0	0%
Development Revenues	80,303	7,434	9%	20,076	7,434	37%
District Discretionary Development Equalization Grant	20,303	7,434	37%	5,076	7,434	146%
External Financing	60,000	0	0%	15,000	0	0%
Total Revenues shares	195,445	34,637	18%	48,861	34,637	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,804	8,214	24%	8,451	8,214	97%
Non Wage	81,339	16,245	20%	20,335	16,245	80%
Development Expenditure						
Domestic Development	20,303	5,115	25%	5,076	5,115	101%
External Financing	60,000	0	0%	15,000	0	0%
Total Expenditure	195,445	29,574	15%	48,861	29,574	61%
C: Unspent Balances						
Recurrent Balances		2,745	10%			
Wage		237				
Non Wage		2,507				
Development Balances		2,319	31%			
Domestic Development		2,319				
External Financing		0				
Total Unspent		5,064	15%			

Vote:599 Lwengo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of the 1st Quarter(FY2020/21) Planning Department had realised shs. 34,637,000 which is 18% and 71% of the Annual and Quarterly Budget respectively. This low performance was due to no receipt of External financing from GIZ, since the expected funds were still at proposal level received, however there was noted high performance of Locally Raised Revenue to cater for Planning outstanding obligations that were affecting the entire district and DDEG at 146% due to government policy of releasing Development funds in 3 Quarters. The Department spent shs 29,574,000 which is 15% and 61% of the Annual and Quarterly Budget respectively, making it 85% of the released funds being spent leaving an unspent balance of 15%. The expenditure was mainly on staff salaries, coordination, compilation and submission of mandatory reports, Workplans and Budgets to MDAs, monitoring and Evaluation of Departments and LLGs.

Reasons for unspent balances on the bank account

The 5,064,000(15%) was for 10% Non wage for the meetings pushed to Q2 and balance on wage plus 31% of DDEG meant to purchase Office equipment whose requisitions were made late.

Highlights of physical performance by end of the quarter

In the 1st Quarter the Department compiled submitted Annual Performance report for 2019/20, Contract form B to MoFPED, MoLG, Started on the DDP III, Support supervised the 10 LLGs for Lwengo, Monitored DDEG Grant activities. Paid salaries for July, August and September.

Vote:599 Lwengo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	97,411	20,986	22%	24,353	20,986	86%
District Unconditional Grant (Non-Wage)	14,229	3,557	25%	3,557	3,557	100%
District Unconditional Grant (Wage)	43,922	10,980	25%	10,981	10,980	100%
Locally Raised Revenues	20,391	4,024	20%	5,098	4,024	79%
Multi-Sectoral Transfers to LLGs_NonWage	9,171	0	0%	2,293	0	0%
Urban Unconditional Grant (Wage)	9,698	2,425	25%	2,424	2,425	100%
Development Revenues	2,000	0	0%	500	0	0%
District Discretionary Development Equalization Grant	2,000	0	0%	500	0	0%
Total Revenues shares	99,411	20,986	21%	24,853	20,986	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,620	11,724	22%	13,405	11,724	87%
Non Wage	43,791	5,225	12%	10,948	5,225	48%
Development Expenditure						
Domestic Development	2,000	0	0%	500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	99,411	16,949	17%	24,853	16,949	68%
C: Unspent Balances						
Recurrent Balances		4,037	19%			
Wage		1,681				
Non Wage		2,356				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,037	19%			

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Summary of Workplan Revenues and Expenditure by Source

By the close of the 1st Quarter(FY2020/21) Internal Audit Department had realised shs. 20,986,000 which is 21% and 84% of the Annual and Quarterly Budget respectively. This low performance was due to low realization of Locally Raised Revenue to cater for Internal Audit activities at 79% and no transfers to LLG since all funds are transferred through the Administration Department. The Department spent shs 16,949,000 which is 17% and 68% of the Annual and Quarterly Budget respectively, making it 81% of the released funds being spent leaving an unspent balance of 19%. The expenditure was mainly on staff salaries, Quarterly Audit of Departments and LLGs and PCA funds.

Reasons for unspent balances on the bank account

The Unspent balance of 4,037,000(19%) was for Wage that was for increment that was not done and Audits that were pushed to Q2 due to late requisitioning because of insufficient funds to accomplish the set activities.

Highlights of physical performance by end of the quarter

Paid Staff salaries on salary code for July, August and September 2020 Conducted audit for 1st quarter 20/21 for sub counties and district departments Conducted audit for 4th quarter 2019/2020. This was a refund Conducted audit for PCA groups for FY 19/20 Prepared and submitted of 4th quarter 19/20 internal audit report to relevant offices and Followed up on Progress of Valley Dam Construction

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Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	41,826	8,932	21%	10,456	8,932	85%
District Unconditional Grant (Non-Wage)	4,500	1,125	25%	1,125	1,125	100%
Locally Raised Revenues	3,033	8	0%	758	8	1%
Multi-Sectoral Transfers to LLGs_NonWage	3,099	0	0%	775	0	0%
Sector Conditional Grant (Non-Wage)	12,764	3,191	25%	3,191	3,191	100%
Urban Unconditional Grant (Wage)	18,430	4,608	25%	4,608	4,608	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	41,826	8,932	21%	10,456	8,932	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,430	4,208	23%	4,608	4,208	91%
Non Wage	23,396	1,464	6%	5,849	1,464	25%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	41,826	5,672	14%	10,456	5,672	54%
C: Unspent Balances						
Recurrent Balances						
		3,259	36%			
Wage		400				
Non Wage		2,860				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,259	36%			

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Summary of Workplan Revenues and Expenditure by Source

21% (8,932,000) of the 1st quarter 2020/21 FYR anticipated receipts of UgX 10,456,000 was received which is attributed to none allocation of funds from LLGs and 1% under Locally raised revenue to the sector and these were was spent on the sector planned and approved activities leaving unspent balance of Ugx3,259,000

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

68 value addition facilities, 9 cooperative societies, 4 business centres were monitored against the operationalization of SOPS under Covid'19 among others, \$ farmer groups were mobilized and training in the formation of cooperative societies , 4th qtr 2019/20 sector performance report prepared and submitted to MDAs. backstopped Busibo, Kisekka Trinity SACCOs in preparation for the renewal of their registration certificates. Market price for major enterprises of beans, maize, coffee,coffee was collected and hare with stakeholders.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Govt programs monitored and supervised, security maintained, coordination made, subscription paid, utilities paid, salaries, pension and Gratuity paid, Reports submitted to ministries	Monitoring and supervising govt programs in 10Lgs maintaining security, paying for utilities, paying salary to 1700 staff, paying pension and gratuity to 60 pensioners, submitting 4 reports to ministries		Govt programs monitored and supervised, security maintained, coordination made, subscription paid, utilities paid, salaries, pension and Gratuity paid, Reports submitted to ministries	Monitoring and supervising govt programs, maintaining security, paying for utilities, paying salary, pension and gratuity, submitting reports to ministries
211101 General Staff Salaries	627,098	156,597	25 %		156,597
211103 Allowances (Incl. Casuals, Temporary)	17,802	6,999	39 %		6,999
212102 Pension for General Civil Service	520,958	129,754	25 %		129,754
213002 Incapacity, death benefits and funeral expenses	10,000	0	0 %		0
213004 Gratuity Expenses	2,397,640	57,868	2 %		57,868
221009 Welfare and Entertainment	6,000	1,500	25 %		1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	992	25 %		992
221017 Subscriptions	6,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
223004 Guard and Security services	7,200	1,200	17 %		1,200
223005 Electricity	3,000	0	0 %		0
227001 Travel inland	14,000	3,395	24 %		3,395
227004 Fuel, Lubricants and Oils	38,600	9,630	25 %		9,630
228002 Maintenance - Vehicles	11,000	0	0 %		0
321608 General Public Service Pension arrears (Budgeting)	52,781	52,781	100 %		52,781
321617 Salary Arrears (Budgeting)	10,627	10,627	100 %		10,627
Wage Rect:	627,098	156,597	25 %		156,597
Non Wage Rect:	3,100,608	274,747	9 %		274,747
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,727,706	431,344	12 %		431,344
Reasons for over/under performance: limited allocation of funds to the department					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138102 Human Resource Management Services					
N/A					
Non Standard Outputs:	staff appraised, staff welfare maintained, consultations to line ministries made	appraising 45 staff, consulting line ministry, submitting 5 reports to MOPs		staff appraised, staff welfare maintained, consultations to line ministries made	appraising staff performance, consulting line ministries, submitting reports to line ministries,
221009 Welfare and Entertainment	3,000	0	0 %		0
227001 Travel inland	7,000	1,000	14 %		1,000
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	2,500	16 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,000	2,500	16 %		2,500
Reasons for over/under performance: There was underperformance due to low allocation of funds to the department					
Output : 138103 Capacity Building for HLG					
N/A					
Non Standard Outputs:	Gender mainstreaming conducted, staff training on PBS conducted, Newly recruited staff inducted	inducting 56 newly recruited staff		Gender mainstreaming conducted, staff training on PBS conducted, Newly recruited staff inducted	Inducting newly recruited staff
221002 Workshops and Seminars	14,160	4,000	28 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	14,160	4,000	28 %		4,000
External Financing:	0	0	0 %		0
Total:	14,160	4,000	28 %		4,000
Reasons for over/under performance: There was over performance due to over allocation of funds that was needed to run the intended activity					
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Government programs monitored and supervised(UWEP, YLP, USE, UPE)	8 Health centers monitored to asses staff performance and attendance to duty		Government programs monitored and supervised(UWEP, YLP, USE, UPE)	monitoring and supervising Govt programmes
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
222001 Telecommunications	1,000	0	0 %		0

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227001 Travel inland	8,000	745	9 %	745
227004 Fuel, Lubricants and Oils	4,000	500	13 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	1,495	11 %	1,495
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	1,495	11 %	1,495
Reasons for over/under performance: There was underperformance due to low allocation of funds to the department				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	District website updated and maintained, newsletters published, information disseminated, ICT equipment maintained	updating and maintaining district website, maintaining and servicing 4 computers and 2 printers, assessing IT equipment in 6 LLG		District website updated and maintained, newsletters published, information disseminated, ICT equipment maintained
221011 Printing, Stationery, Photocopying and Binding	4,200	660	16 %	660
222001 Telecommunications	1,000	240	24 %	240
222003 Information and communications technology (ICT)	3,000	750	25 %	750
227001 Travel inland	4,000	674	17 %	674
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,200	2,324	19 %	2,324
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,200	2,324	19 %	2,324
Reasons for over/under performance: There was underperformance due to limited allocation of funds to the department				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	support staff activities facilitated	Supporting 4 support staff activities		Supporting support staff activities
211103 Allowances (Incl. Casuals, Temporary)	3,000	473	16 %	473
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	473	16 %	473
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	473	16 %	473
Reasons for over/under performance: There was underperformance because some support staff who had been budgeted for left the department				
Output : 138108 Assets and Facilities Management				
N/A				

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Non Standard Outputs:		Board of survey carried out, District assets and facilities monitored	preparing and submitting Board of survey report for fy19/20		preparing and submitting Board of survey report
227001	Travel inland	3,000	420	14 %	420
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	420	14 %	420
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	420	14 %	420
Reasons for over/under performance:		There was underperformance due to low allocation of funds to the department			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		Staff data captured and approved, Payment of staff salaries Processed, payslips and payrolls printed and distributed	Printing payslips for 1700 staff and 3 payrolls, capturing staff data, paying salaries of 1700 staff.		Printing staff payslips and payrolls, capturing staff data, paying staff salaries
221011	Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
227001	Travel inland	7,000	1,707	24 %	1,707
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,000	1,707	10 %	1,707
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,000	1,707	10 %	1,707
Reasons for over/under performance:		There was underperformance due to low allocation of funds to the department			
Output : 138111 Records Management Services					
N/A					
Non Standard Outputs:		postage and courier facilitated, mails and correspondences disseminated, small office equipment procured	Disseminating 120 mails and correspondences, procuring small office equipment, coordinating registry activities	postage and courier facilitated, mails and correspondences disseminated, small office equipment procured	Disseminating mails and correspondences, procuring small office equipment, coordinating registry activities
211103	Allowances (Incl. Casuals, Temporary)	1,000	144	14 %	144
221011	Printing, Stationery, Photocopying and Binding	1,000	150	15 %	150
222001	Telecommunications	1,000	90	9 %	90
227001	Travel inland	6,000	835	14 %	835
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	1,219	14 %	1,219
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	1,219	14 %	1,219

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: there was underperformance due to low allocation of funds to the department					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	Goods, Services and works providers procured,	N/A		Goods, Services and works providers procured,	N/A
221001 Advertising and Public Relations	2,000	0	0 %		0
227001 Travel inland	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	0	0 %		0
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
Non Standard Outputs:	N/A			N/A	N/A
312101 Non-Residential Buildings	220,000	0	0 %		0
312104 Other Structures	25,886	0	0 %		0
312203 Furniture & Fixtures	80,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	325,886	0	0 %		0
External Financing:	0	0	0 %		0
Total:	325,886	0	0 %		0
Reasons for over/under performance: There was underperformance due to late signing of award letters to the contractor					
<i>Total For Administration : Wage Rect:</i>	<i>627,098</i>	<i>156,597</i>	<i>25 %</i>		<i>156,597</i>
<i>Non-Wage Reccurent:</i>	<i>3,186,808</i>	<i>284,884</i>	<i>9 %</i>		<i>284,884</i>
<i>GoU Dev:</i>	<i>340,046</i>	<i>4,000</i>	<i>1 %</i>		<i>4,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>4,153,952</i>	<i>445,481</i>	<i>10.7 %</i>		<i>445,481</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	() 31/08/2021	()		()	()
Non Standard Outputs:	Staff Salaries paid, Accountable and general stationery procured, coordination with line ministries done, Vehicles maintained and repaired, Lower local governments monitored and staff supervised,	Staff Salaries paid for 3 months, Accountable and general stationery procured, coordination with line ministries done, Lower local governments monitored and staff supervised,		Staff Salaries paid, Accountable and general stationery procured, coordination with line ministries done, Vehicles maintained and repaired, Lower local governments monitored and staff supervised,	Staff Salaries paid for 3 months, Accountable and general stationery procured, coordination with line ministries done, Lower local governments monitored and staff supervised,
211101 General Staff Salaries	185,583	45,765	25 %		45,765
221006 Commissions and related charges	1,000	478	48 %		478
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	2,213	550	25 %		550
221011 Printing, Stationery, Photocopying and Binding	13,500	5,995	44 %		5,995
227001 Travel inland	11,500	2,875	25 %		2,875
227004 Fuel, Lubricants and Oils	19,200	4,800	25 %		4,800
228002 Maintenance - Vehicles	3,356	0	0 %		0
Wage Rect:	185,583	45,765	25 %		45,765
Non Wage Rect:	51,269	14,698	29 %		14,698
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	236,852	60,462	26 %		60,462
Reasons for over/under performance:	The reason for over performance relates to more allocation of local revenue to cater for procurement of Accountable stationery planned to be done in the first quarter 2020/21				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() shs 151,613,000	()		()	()
Value of Hotel Tax Collected	() shs 12,300,000	()		()	()
Value of Other Local Revenue Collections	() shs694,530,000	()		()	()

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Non Standard Outputs:	Tax payers mobilised and sensitized, Tenderes and other tax collectors sensitized, Follow-ups on revenue collection and bankings in sub counties made, Revenue enhancement committees set up both at higher and LLGs	Follow-ups on revenue collection and bankings in sub counties made	Tax payers mobilised and sensitized, Tenderes and other tax collectors sensitized, Follow-ups on revenue collection and bankings in sub counties made, Revenue enhancement committees set up both at higher and LLGs	Follow-ups on revenue collection and bankings in sub counties made
221009 Welfare and Entertainment	1,000	0	0 %	0
227001 Travel inland	16,000	4,287	27 %	4,287
227004 Fuel, Lubricants and Oils	5,101	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,101	4,287	19 %	4,287
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,101	4,287	19 %	4,287
Reasons for over/under performance:	COVID-19 affected local revenue collections. Low allocations of local revenue			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	() 31/05/2020	()	()	()
Date for presenting draft Budget and Annual workplan to the Council	() 31/03/2020	()	()	()
Non Standard Outputs:	Data collected from LLGs for budget conference, BFP and work plans prepared, budget presented to council for discussion and approval and coordination with line ministries done and assorted stationery purchased	Data collected from LLG for budget preparation.	Data collected from LLGs for budget conference, BFP and work plans prepared, budget presented to council for discussion and approval and coordination with line ministries done and assorted stationery purchased	Data collected from LLG for budget preparation.
221011 Printing, Stationery, Photocopying and Binding	4,000	675	17 %	675
227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	675	7 %	675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	675	7 %	675
Reasons for over/under performance:	Delays by the ministry to provide us with changes in linking sector budgets to programm as per the new giudelines in NDP 111			
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:	Projects inspected, coordination with line ministries done, notices displayed and staff at both higher and LLGs mentored	Coordination with line ministries done, notices displayed.	Projects inspected, coordination with line ministries done, notices displayed and staff at both higher and LLGs mentored	Coordination with line ministries done, notices displayed.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	7,000	1,600	23 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,600	20 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,600	20 %	1,600

Reasons for over/under performance: Not all activities were done resulting from low allocation of local revenue

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	() 31/08/2021	()	()	()
Non Standard Outputs:	Books of accounts prepared, monthly, quarterly, semi-annual and annual reports and financial statements prepared and submitted, statutory monthly returns filed and accountabilities followed up	Books of accounts prepared, Annual reports and financial statements for fy 2019/20 prepared and submitted, statutory monthly returns for July to September filed and accountabilities followed up and audit clearances issued.	Books of accounts prepared, monthly, quarterly, semi-annual and annual reports and financial statements prepared and submitted, statutory monthly returns filed and accountabilities followed up	Books of accounts Prepared, Annual reports and financial statements for fy 2019/20 prepared and submitted, statutory monthly returns for July to September filed and accountabilities followed up and audit clearances issued.
221011 Printing, Stationery, Photocopying and Binding	2,000	300	15 %	300
227001 Travel inland	9,450	2,020	21 %	2,020
227004 Fuel, Lubricants and Oils	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,450	2,820	23 %	2,820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,450	2,820	23 %	2,820

Reasons for over/under performance: Due to Low allocation of local revenue, the department could not do all planned activities

Output : 148106 Integrated Financial Management System

N/A

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Non Standard Outputs:	Financial reports produced, stationery and computer covers purchased, Generator, computers, fire extinguisher and server room maintained and serviced, coordination with line ministries done.	Financial reports produced FY 2019/20, Generator, computers, fire extinguisher and server room maintained and serviced, coordination with line ministries done.	Financial reports produced, stationery and computer covers purchased, Generator, computers, fire extinguisher and server room maintained and serviced, coordination with line ministries done.	Financial reports produced FY 2019/20, Generator, computers, fire extinguisher and server room maintained and serviced, coordination with line ministries done.
221016 IFMS Recurrent costs	30,000	7,500	25 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,500	25 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,500	25 %	7,500
Reasons for over/under performance:	All funds were allocated which enabled the all planned activities to be implemented.			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Projects implemented, monitored & LLGs supervised	LLGs supervised	Projects implemented, monitored & LLGs supervised	LLGs supervised
227001 Travel inland	7,194	312	4 %	312
227004 Fuel, Lubricants and Oils	9,600	2,400	25 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,794	2,712	16 %	2,712
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,794	2,712	16 %	2,712
Reasons for over/under performance:	COVID-19 AFFECTED the monitoring of projects			
Total For Finance : Wage Rect:	185,583	45,765	25 %	45,765
Non-Wage Reccurent:	150,614	34,292	23 %	34,292
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	336,197	80,056	23.8 %	80,056

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	staff salaries paid, technical staff supervised, council and executive committee meetings organized and conducted, communities mobilized on development, stationery purchased, vehicles maintained and serviced, national level meetings attended to.	Staff salaries paid for the first quarter 2020/21, One council meeting organised and held, General office stationery procured, One M/V maintained and serviced,			Staff salaries paid for the first quarter 2020/21, One council meeting organised and held, General office stationery procured, One M/V maintained and serviced,
211101 General Staff Salaries	62,409	15,370	25 %		15,370
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
221002 Workshops and Seminars	3,000	748	25 %		748
221005 Hire of Venue (chairs, projector, etc)	287	0	0 %		0
221009 Welfare and Entertainment	2,500	132	5 %		132
221011 Printing, Stationery, Photocopying and Binding	2,000	120	6 %		120
222001 Telecommunications	800	200	25 %		200
224004 Cleaning and Sanitation	200	0	0 %		0
227001 Travel inland	13,200	1,482	11 %		1,482
227004 Fuel, Lubricants and Oils	24,000	0	0 %		0
228002 Maintenance - Vehicles	9,078	4,270	47 %		4,270
228003 Maintenance – Machinery, Equipment & Furniture	2,500	0	0 %		0
282101 Donations	555	0	0 %		0
Wage Rect:	62,409	15,370	25 %		15,370
Non Wage Rect:	60,120	6,951	12 %		6,951
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	122,529	22,321	18 %		22,321
Reasons for over/under performance: Low local revenue allocation leading to failure to carry out all planned activities					
Output : 138202 LG Procurement Management Services					
N/A					

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Quarter1

Non Standard Outputs:	contracts meeting organized, BID documents prepared, evaluation committee meetings held, tenders awarded and procurement plans for goods and services prepared.	08 contracts under open bidding awarded, Procurement plan for fy 2021/22 prepared, Pre-qualification of service providers done for fy 2020/21, and Prepared framework contracts for different departments.	08 contracts under open bidding awarded, Procurement plan for fy 2021/22 prepared, Pre-qualification of service providers done for fy 2020/21, and Prepared framework contracts for different departments.	
211103 Allowances (Incl. Casuals, Temporary)	2,700	660	24 %	660
227001 Travel inland	1,998	460	23 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,698	1,120	24 %	1,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,698	1,120	24 %	1,120
Reasons for over/under performance:	Low allocation of local revenue affect the implementation of all activities.			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	staff salaries paid, staffs recruited, staffs confirmed in service, disciplinary cases handled, staff for recruitment validated, stationery purchased, and coordination with line ministries done	2 DSC Meetings held, 3 probation appointments made, 01 appointment on transfer within the service made, 05 confirmations of staff made.	2 DSC Meetings held, 3 probation appointments made, 01 appointment on transfer within the service made, 05 confirmations of staff made.	
211101 General Staff Salaries	30,796	3,808	12 %	3,808
211103 Allowances (Incl. Casuals, Temporary)	19,840	2,300	12 %	2,300
221001 Advertising and Public Relations	1,551	0	0 %	0
221009 Welfare and Entertainment	1,920	180	9 %	180
221011 Printing, Stationery, Photocopying and Binding	1,449	0	0 %	0
221012 Small Office Equipment	1,400	0	0 %	0
223003 Rent – (Produced Assets) to private entities	2,400	600	25 %	600
227001 Travel inland	6,240	600	10 %	600
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
Wage Rect:	30,796	3,808	12 %	3,808
Non Wage Rect:	36,800	3,680	10 %	3,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,596	7,488	11 %	7,488
Reasons for over/under performance:	COVID-19 affected the implementation of all activities			

Vote:599 Lwengo District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138204 LG Land Management Services					
N/A					
Non Standard Outputs:	land board meetings held, land applications cleared (registration, renewal and lease extensions)	01 District Land Board meeting held, 01 Land dispute resolved, 39 land inspections done for freehold term-ax subdivision and for approval, 04 sensitization meetings on land matters in Kyazanga and Katovu TCs			01 District Land Board meeting held, 01 Land dispute resolved, 39 land inspections done for freehold term-ax subdivision and for approval, 04 sensitization meetings on land matters in Kyazanga and Katovu TCs
211103 Allowances (Incl. Casuals, Temporary)	4,320	1,080	25 %		1,080
221009 Welfare and Entertainment	615	135	22 %		135
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
227004 Fuel, Lubricants and Oils	1,200	300	25 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,135	1,765	25 %		1,765
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,135	1,765	25 %		1,765
Reasons for over/under performance: covid-19 affected the implementation of planned activities					
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	() quarterly reports produced and submitted	()		()	()
No. of LG PAC reports discussed by Council	() one report produced and submitted to council for appropriate action	() 02 LGPAC Reports for Q1 & Q2 for FY 2019/20 were submitted to council for appropriate action		()	()02 LGPAC Reports for Q1 & Q2 for FY 2019/20 were submitted to council for appropriate action
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	7,400	1,850	25 %		1,850
221009 Welfare and Entertainment	1,600	400	25 %		400
221011 Printing, Stationery, Photocopying and Binding	610	153	25 %		153
222001 Telecommunications	200	50	25 %		50

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Quarter1

227001 Travel inland	3,750	938	25 %	938
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,560	3,390	25 %	3,390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,560	3,390	25 %	3,390
Reasons for over/under performance: Internal Audit reports for Town Councils submitted late				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	() Government programmes monitored	() 03 DEC Meetings held, 04 DEC Members were facilitated for monitoring Council programmes.	()	()03 DEC Meetings held, 04 DEC Members were facilitated for monitoring Council programmes.
Non Standard Outputs:				
211101 General Staff Salaries	116,376	27,077	23 %	27,077
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	48,000	11,200	23 %	11,200
Wage Rect:	116,376	27,077	23 %	27,077
Non Wage Rect:	52,000	11,200	22 %	11,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,376	38,277	23 %	38,277
Reasons for over/under performance: COVID-19 affected the implementation of all planned activities				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:				
	standing committee meetings organized	02 standing committee meetings were conducted, 01 Business committee meeting was conducted, Allowances for council paid for 03 months.		02 standing committee meetings were conducted, 01 Business committee meeting was conducted, Allowances for council paid for 03 months.
211103 Allowances (Incl. Casuals, Temporary)	157,080	27,575	18 %	27,575
221009 Welfare and Entertainment	10,319	1,400	14 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	167,399	28,975	17 %	28,975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	167,399	28,975	17 %	28,975
Reasons for over/under performance: Low allocation of local revenue affecting all council business				
Total For Statutory Bodies : Wage Rect:	209,581	46,255	22 %	46,255
Non-Wage Reccurent:	341,712	57,081	17 %	57,081

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<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>551,293</i>	<i>103,336</i>	<i>18.7 %</i>	<i>103,336</i>

Vote:599 Lwengo District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Agricultural extension activities supervised by Sub-county, Chairperson L.C.III, Chief, Secretary for Production., Production Committee and Technical staff/Planning committee and monitoring and supervision of private agricultural extension service providers.	Agricultural extension activities supervised by Sub-county, Chairperson L.C.III, Chief, Secretary for Production., Production Committee and Technical staff/Planning committee and monitoring and supervision of private agricultural extension service providers.		Agricultural extension activities supervised by Sub-county, Chairperson L.C.III, Chief, Secretary for Production., Production Committee and Technical staff/Planning committee and monitoring and supervision of private agricultural extension service providers.	Agricultural extension activities supervised by Sub-county, Chairperson L.C.III, Chief, Secretary for Production., Production Committee and Technical staff/Planning committee and monitoring and supervision of private agricultural extension service providers.
227001 Travel inland	11,515	2,879	25 %		2,879
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,515	2,879	25 %		2,879
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,515	2,879	25 %		2,879
Reasons for over/under performance:	Timely release of funds				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	100 farmers trained per parish in all Sub Counties in Lwengo District on various production techniques and methods including, gross margin analysis, group dynamics among many. At least 6 traders and 18 Village Agents identified per subcounty to ensure market for agriculture produce At least three 4 acre	Extension and advisory services provided to 1,060 farmers all 10 LLGs of the district. Private service providers along the value chain registered ,supervised and coordinated. Agricultural statical data collected 1 District multi sect oral planning meeting attended		Farmers trained per parish in all Sub Counties in the District on various production techniques and methods including, gross margin analysis, group dynamics among others Traders and Village Agents identified per subcounty. Model farmers identified and Farmers and other Value Chain Actors	Extension and advisory services provided to 1,060 farmers all 10 LLGs of the district. Private service providers along the value chain registered ,supervised and coordinated. Agricultural statical data collected 1 District multi sect oral planning meeting attended

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Model farmers identified for purpose of development of commodity value chain and promoting good farming practices
 Farmers equipped with situational analysis, demand articulation and priority setting skills (to make appropriate demands basing on their felt needs for: services, technologies, information and other relevant intervention
 Farmers and other Value Chain Actors guided in enterprise selection through organized meetings
 Farmers developed into Higher Level Farmer Organization s like Producer and Marketing Groups and train them
 Farmer awareness increased on existing technologies produced by research (NARO): - Improved seed and stock - Artificial Insemination services (AI) - Appropriate fertilizer selection and use - Pest and disease control (IPM) - Soil and water conservation - Climate smart agricultural technologies -Taking farming as a business and record keeping -Post harvest handling and storage - Value addition Data collection and update Develop training materials for farmers and simplify information into take home packages for farmers/VCS
 Interest farmers to take on these technologies through

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

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	Demonstrations Direct trainings, Field days Intensified discovery methods,Focus Group,Discussions, Competitions Exhibitions Data collection and update Develop, training materials for farmers and simplify information into take home packages for farmers/VCs Interest farmers to take on these technologies through Demonstrations, Direct trainings Field days, Intensified, discovery methods Focus Group, Discussions,Competi tions Exhibitions				
263367 Sector Conditional Grant (Non-Wage)		101,569	25,391	25 %	25,391
Wage Rect:		0	0	0 %	0
Non Wage Rect:		101,569	25,391	25 %	25,391
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		101,569	25,391	25 %	25,391

Reasons for over/under performance: Timely release of funds

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	-Stake holders awareness at HLG,LLG and Parish level about the UGiFT micro irrigation project done. -Massive awareness and sensitisation of farmers about the project done -FFS conducted and attended -Micro irrigation Kits procured and demo set up -Farm visits -Over 500 Farmers interested in Micro irrigation project, visited, verified and registered.	Awareness creation/Sensitization of HLG (DEC,DTPC and opinion leaders about UGiFT Program done. Sensitization and Registration of farmers into UGiFT program done across the district	Implementation of the micro irrigation scheme. Awareness at HLG/LLG/Parish stakeholders done, Awareness of farmers, Farm visits for registrations of farmers interested to participate in micro irrigation scheme. Setting up Farmer Field Schools to Demonstrate the micro irrigation systems to farmers.	Awareness creation/Sensitization of HLG (DEC,DTPC and opinion leaders about UGiFT Program done. Sensitization and Registration of farmers into UGiFT program done across the district
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Vote:599 Lwengo District**Quarter1**

281502 Feasibility Studies for Capital Works	6,000	2,000	33 %	2,000
281504 Monitoring, Supervision & Appraisal of capital works	25,495	7,137	28 %	7,137
312104 Other Structures	12,000	822	7 %	822
312202 Machinery and Equipment	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,495	9,959	19 %	9,959
External Financing:	0	0	0 %	0
Total:	51,495	9,959	19 %	9,959

Reasons for over/under performance: Not able to make all farms visits due poor warranting.

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

N/A

Non Standard Outputs:	-Fish Laws & regulations enforced for quality assurance -Monthly and Quarterly reports made and submitted. -Sector Work-plan made and submitted -Fish farmers and staff trained on good fish pond management practices -Back stopping trips made to the field to support fisheries staff -Staff meetings organized -Farm sensitization and training meetings done -Farm visits done	Fish Laws & regulations enforced for quality assurance -Monthly and Quarterly reports made and submitted. -Fish farmers and staff trained on good fish pond management practices -Back stopping trips made to the field to support fisheries staff -Staff meetings organized -Farm sensitization and training meetings done -Farm visits done	-Fish Laws & regulations enforced for quality assurance -Monthly and Quarterly reports made and submitted. -Sector Work-plan made and submitted -Fish farmers and staff trained on good fish pond management practices -Back stopping trips made to the field to support fisheries staff -Staff meetings organized -Farm sensitization and training meetings done -Farm visits done	Fish Laws & regulations enforced for quality assurance -Monthly and Quarterly reports made and submitted. -Fish farmers and staff trained on good fish pond management practices -Back stopping trips made to the field to support fisheries staff -Staff meetings organized -Farm sensitization and training meetings done -Farm visits done
221002 Workshops and Seminars	800	200	25 %	200
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	75
222001 Telecommunications	240	60	25 %	60
227001 Travel inland	3,648	910	25 %	910
227004 Fuel, Lubricants and Oils	2,592	648	25 %	648
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,580	1,893	25 %	1,893
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,580	1,893	25 %	1,893

Reasons for over/under performance: Timely release of funds

Vote:599 Lwengo District

Quarter1

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 : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Crop work plans developed,4 Crop coordination meetings done Implementation of crop work plan and reports made Crop technical supervisory and backstopping visits. Crop pest and diseases surveillance visits made to detect disease out breaks Procurement plans made for construction of water tanks, cribs, and processing plants Inspection of agro - input stores and crop nurseries for quality assurance on quarterly basis done. At least 3 Commodity value chain of different. District tractors supervised, monitored,and farmers mobilised to demand tractor hire services to promote mechanisation. Enterprises developed and HLFO formed Inspections for value for money done on supplies from NAADS, Secretariat, certification reports made. 4 training organised for staff to build their capacities. A least field day carried out to farmers on best practices 4 backstopping trips made and 1 study tour organized for staff also to build their capacities At least 10 filed visits per quarter made to	6 disease surveillance visits made. 3 Technical backstopping visits made 2 Follow on proper use of agrochemicals done. 10 demonstrations monitored and supervised 3 tractors beneficiaries monitored 30 farm visits to engage farmers on sustainable land management, soil water conservation and irrigation application. 3 field visits with TIKA to access irrigation project. Sensitized 158 farmers on UGiFT program. inspected NAADS input. 1 staff meeting organized 1 Demo on Maize production done.		Crop work plans developed 1Crop coordination meetings done Implementation of crop work plan and reports made Crop technical supervisory and backstopping visits. Crop pest and diseases surveillance visits made to detect disease out breaks Procurement plans made,farm visits, training and sensitisation meetings, FFS organised attended plants Inspection of agro - input stores and crop nurseries for quality assurance on quarterly basis done. Mechanisation promoted	6 disease surveillance visits made. 3 Technical backstopping visits made 2 Follow on proper use of agrochemicals done. 10 demonstrations monitored and supervised 3 tractors beneficiaries monitored 30 farm visits to engage farmers on sustainable land management, soil water conservation and irrigation application. 3 field visits with TIKA to access irrigation project. Sensitized 158 farmers on UGiFT program. inspected NAADS input. 1 staff meeting organized 1 Demo on Maize production done.

Vote:599 Lwengo District**Quarter1**

	mentor and guide farmers within their farms, 1 more model farmer identified per parish and supported Intra tours organized for farmers within sub county Awareness creation meeting done for pest and disease out breaks Training, field days, demonstrations, staff meetings, study tours,inspection visits,radio talks, report writing,consultation visits, Sensitization meetings for awareness creation, Making requisitions for inputs to be used				
221002 Workshops and Seminars	2,400	600	25 %		600
221011 Printing, Stationery, Photocopying and Binding	900	225	25 %		225
222001 Telecommunications	400	100	25 %		100
227001 Travel inland	10,840	2,710	25 %		2,710
227004 Fuel, Lubricants and Oils	7,776	1,080	14 %		1,080
228002 Maintenance - Vehicles	2,861	715	25 %		715
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,177	5,430	22 %		5,430
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,177	5,430	22 %		5,430
Reasons for over/under performance:		Timely release of funds.			

Output : 018206 Agriculture statistics and information

N/A

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Non Standard Outputs:	Farmers registered in farmer registration book. Information on farmers collected and analyzed. Inspection of farmer registration and data collection done Agricultural data collected for crop and livestock yields. The programme budgeting system,PBS for production filled and submitted Awareness meetings organized for farmer registration Registration visits, monitoring, making requisitions for inputs to be used, monitoring visits	Farmers registered and profiled. Information on farmers collected and analyzed. Inspection of farmer registration and data collection done Agricultural data collected for crop and livestock yields. The programme budgeting system, PBS for production filled and submitted Awareness meetings organized. Registration visits and monitoring visits done.	Farmers registered in farmer registration book. Information on farmers collected and analyzed. Inspection of farmer registration and data collection done Agricultural data collected for crop and livestock yields. The programme budgeting system,PBS for production filled and submitted Awareness meetings organized for farmer registration Registration visits, monitoring, making requisitions for inputs to be used, monitoring visits	Farmers registered and profiled. Information on farmers collected and analyzed. Inspection of farmer registration and data collection done Agricultural data collected for crop and livestock yields. The programme budgeting system, PBS for production filled and submitted Awareness meetings organized. Registration visits and monitoring visits done.
221011 Printing, Stationery, Photocopying and Binding	100	25	25 %	25
227001 Travel inland	12,000	3,000	25 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,100	3,025	25 %	3,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,100	3,025	25 %	3,025

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

Output : 018207 Tsetse vector control and commercial insects farm promotion

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No. of tsetse traps deployed and maintained	(3) Work plans for Entomology section made. implementation of planned activities done 50 farmers and 20 field extension staff empowered with knowledge on bee keeping using modern methods Platform developed for bee farmers 16 monitoring and supervisory visits of farmers done BOQs made Field visits, study tours and field days organized for farmers and staff Field visits, trainings, meetings, workshops, tours, field days, awareness creation done.	()	(2)Work plans for Entomology section made. implementation of planned activities done 50 farmers and 20 field extension staff empowered with knowledge on bee keeping using modern methods Platform developed for bee farmers 16 monitoring and supervisory visits of farmers done BOQs made Field visits, study tours and field days organized for farmers and staff Field visits, trainings, meetings, workshops, tours, field days, awareness creation done.	()
Non Standard Outputs:	Data Collected	BOQs made Field visits made. Staff Field visits, trainings for farmers done 1 Quarterly Meeting with progressive bee farmers done	Work plans for Entomology section made. implementation of planned activities done 50 farmers and 20 field extension staff empowered with knowledge on bee keeping using modern methods Platform developed for bee farmers 16 monitoring and supervisory visits of farmers done BOQs made Field visits, study tours and field days organised for farmers and staff Field visits, trainings, meetings, workshops, tours, field days, awareness creation done.	BOQs made Field visits made. Staff Field visits, trainings for farmers done 1 Quarterly Meeting with progressive bee farmers done awareness creation done.
221002 Workshops and Seminars	800	200	25 %	200
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	75
222001 Telecommunications	240	60	25 %	60
227001 Travel inland	3,648	911	25 %	911

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227004 Fuel, Lubricants and Oils	2,592	648	25 %	648
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,580	1,894	25 %	1,894
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,580	1,894	25 %	1,894

Reasons for over/under performance: Timely release of funds

Output : 018208 Sector Capacity Development

N/A				
Non Standard Outputs:	Study tours organized for both district and extension staff National Agricultural shows,symposiums and Expos attended on invitation, Lessons learnt from the above disseminated to lower level staff and farmers Capacity of LLG staff built Participating in workshops, field days and tours, making reports	Study tour organized for extension staff. National level workshops for capacity building workshops attended.	Study tours organized for both district and extension staff National Agricultural shows,symposiums and Expos attended on invitation, Lessons learnt from the above disseminated to lower level staff and farmers Capacity of LLG staff built Participating in workshops, field days and tours, making reports	Study tour organized for extension staff. National level workshops for capacity building workshops attended.

227001 Travel inland	10,800	2,700	25 %	2,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,800	2,700	25 %	2,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,800	2,700	25 %	2,700

Reasons for over/under performance: Funds warranted per planned items/inputs were not enough to procure them awaiting subsequent quarterly releases.

Output : 018210 Vermin Control Services

No. of livestock vaccinated	() Vermin control meetings executed in affected areas Field visits done to ascertain extend of damage by vermins Requesting for funds, Participating in meetings, field visits, making reports.	()	()	()
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Vote:599 Lwengo District**Quarter1**

Non Standard Outputs:	Vermin control meetings executed in affected areas. Field visits done to ascertain extend of damage by vermins Requesting for funds, Participating in meetings, field visits, making reports	Vermin control meetings executed in affected areas. Field visits done to ascertain extend of damage by vermins Requisition for funds, Participated in meetings, field visits, making reports	Vermin control meetings executed in affected areas. Field visits done to ascertain extend of damage by vermins Requesting for funds, Participating in meetings, field visits, making reports	Vermin control meetings executed in affected areas. Field visits done to ascertain extend of damage by vermins Requestision for funds, Participated in meetings, field visits, making reports
227001 Travel inland	840	210	25 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	840	210	25 %	210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	840	210	25 %	210

Reasons for over/under performance: Timely release of funds

Output : 018211 Livestock Health and Marketing

N/A

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Non Standard Outputs:	1 annual work plan and budget done, 4 quarterly reports submitted 6 supervision visits per quarter done Daily inspection reports on cattle taken to slaughter slabs, monthly reports on quality of livestock products 8 surveillance visits carried out All livestock vaccinated on detection of any communicable disease, including local birds All dogs and cats vaccinated against rabies 4 quarterly inspections reports made and submitted 1 study tour, 1 field visit to ZARDI At least 2 livestock farmers platform formed at the district 4 trainings for field staff and 6 trainings/Workshops attended 4 field visits Monitoring and ensuring Liaising with line MAAIF Attending national level workshops and training courses Staff meeting Workshop and capacity building of livestock extension extension staff Supervision of Agricultural extension service providers e) Ensuring self &staff welfare Technical monitoring &supervision	Daily inspection reports on cattle taken to slaughter slabs, monthly reports on quality of livestock products 8 surveillance visits carried out. Animal Husbandry services carried out	Work plan and budget done, quarterly report submitted 6 supervision visits done Daily inspection reports on cattle taken to slaughter slabs, monthly reports on quality of livestock products 8 surveillance visits carried out Livestock vaccinated Dogs and cats vaccinated Training/Workshops attended. Liaising with line MAAIF Attending national level workshops and training courses Staff meeting Workshop and capacity building of staff . Technical monitoring &supervision	Daily inspection reports on cattle taken to slaughter slabs, monthly reports on quality of livestock products 8 surveillance visits carried out. Animal Husbandry services carried out
221002 Workshops and Seminars	1,600	400	25 %	400
221011 Printing, Stationery, Photocopying and Binding	600	145	24 %	145
222001 Telecommunications	814	155	19 %	155
227001 Travel inland	6,960	1,715	25 %	1,715

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227004 Fuel, Lubricants and Oils	5,186	1,296	25 %	1,296
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,160	3,711	24 %	3,711
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,160	3,711	24 %	3,711

Reasons for over/under performance: Timely release of funds

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:	Salaries for all production staff paid, 4 staff meeting held and visits to MAAIF and other organisations like NARO. Annual work plan and budget prepared. 4 visits attended Nationally.Agricultural data collection ensured and in place 4 meetings, 4 Technical Supervisory visits per quarter 1-2 Study tours conducted, 4 monitoring visits with Leaders, Ensuring 1 typist and 2 drivers welfare. 2 Motor vehicles serviced , maintained and insured Liaising with line MAAIF. Attending national level workshops and training courses Ensuring collection of Agricultural and food security data Planning and staff meeting DARST Inclusive Workshop and capacity building of extension staff including review meeting Monitoring and supervision of Agricultural extension service providers by district leaders (DPO,SMS, CAO, RDC,C/PLCV, Sec Prod., Prod.Committee)	All staff salaries paid. 1 Quarterly staff meeting held. Technical monitoring and supervision of production and extension activities jointly done. Departmental vehicles repaired and maintained		Salaries for all production staff paid, staff meeting held, Technical monitoring Supervision done, Study tours conducted, monitoring visits with Leaders and Technical monitoring & supervision of implemented projects. Liaising with line MAAIF Production budget and work plans done. Attending national level workshops and trainings, Planning. 2 Vehicle repairs,maintenance and insured	All staff salaries paid. 1 Quarterly staff meeting held. Technical monitoring and supervision of production and extension activities jointly done. Departmental vehicles repaired and maintained
211101 General Staff Salaries	611,113	152,778	25 %		152,778
221002 Workshops and Seminars	2,520	630	25 %		630
221011 Printing, Stationery, Photocopying and Binding	1,240	310	25 %		310
221012 Small Office Equipment	601	150	25 %		150
222001 Telecommunications	400	100	25 %		100
226001 Insurances	7,712	0	0 %		0
227001 Travel inland	19,152	4,662	24 %		4,662

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227004 Fuel, Lubricants and Oils	4,800	1,200	25 %	1,200
228002 Maintenance - Vehicles	7,321	1,824	25 %	1,824
Wage Rect:	611,113	152,778	25 %	152,778
Non Wage Rect:	43,746	8,876	20 %	8,876
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	654,859	161,654	25 %	161,654

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

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:

-Procurement plans made, Designs and BOQs Prepared , Feasibility studies/Identifying beneficiary farmers done.

-Monitoring, supervision and inspections implementation of projects done.

-Procure one Motorcycle for Agric- extension activities.

-Procure Strichyline sulphate (Dog poison), Laptop computer for DPOs office, Duo purpose feed mixing machine, Bee Suit/Harvesting Gear, Compacting Machine, Scale-up Bean and Maize Technologies.

BOQs made, Feasibility study for projects made

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

BOQs made, Feasibility study for projects made

281503 Engineering and Design Studies & Plans for capital works	274	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	5,000	2,275	46 %	2,275
312201 Transport Equipment	14,000	0	0 %	0
312202 Machinery and Equipment	8,800	0	0 %	0
312212 Medical Equipment	6,000	0	0 %	0
312213 ICT Equipment	2,200	0	0 %	0

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312301 Cultivated Assets	5,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,774	2,275	5 %	2,275
External Financing:	0	0	0 %	0
Total:	41,774	2,275	5 %	2,275
Reasons for over/under performance:	Timely release of funds			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>611,113</i>	<i>152,778</i>	<i>25 %</i>	<i>152,778</i>
<i>Non-Wage Reccurent:</i>	<i>236,067</i>	<i>56,009</i>	<i>24 %</i>	<i>56,009</i>
<i>GoU Dev:</i>	<i>93,269</i>	<i>12,234</i>	<i>13 %</i>	<i>12,234</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>940,448</i>	<i>221,021</i>	<i>23.5 %</i>	<i>221,021</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	World AIDS Day celebrated in the district Compound maintained clean	Conducted community health promotion about Malaria case management and prevention. Conducted Malaria clinical Audit in 4 health facilities.			Conducted community health promotion about Malaria case management and prevention. Conducted Malaria clinical Audit in 4 health facilities.
221009 Welfare and Entertainment	1,000	0	0 %		0
227001 Travel inland	6,000	1,497	25 %		1,497
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	1,497	21 %		1,497
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	1,497	21 %		1,497
Reasons for over/under performance: Inadequate release of funds					
Output : 088105 Health and Hygiene Promotion					
N/A					
N/A					
227001 Travel inland	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Conducted family planning outreaches' so as to increase community awareness on family planning services thus increasing its uptake.		N/A	Conducted family planning outreaches' so as to increase community awareness on family planning services thus increasing its uptake.
227001 Travel inland	5,000	1,200	24 %		1,200

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,200	24 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,200	24 %	1,200

Reasons for over/under performance: N/A

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:	compound cleaned Paid Electricity and water bills Conducted immunisation outreaches	N/A	conducted immunization outreaches,	N/A
227001 Travel inland	76,930	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	70,930	0	0 %	0
Total:	76,930	0	0 %	0

Reasons for over/under performance: No funds were released or these activities

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(100)	()	()	()
Non Standard Outputs:		Conducted Immunisation outreaches' , Paid electricity bills, Compound cleaned and maintained,	N/A	Conducted Immunisation outreaches' , Paid electricity bills, Compound cleaned and maintained,
263367 Sector Conditional Grant (Non-Wage)	46,903	11,726	25 %	11,726

Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,903	11,726	25 %	11,726
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,903	11,726	25 %	11,726

Reasons for over/under performance: Delayed Release of funds

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

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Number of trained health workers in health centers	(219)	()	()	(2131)Kagganda HC II Kakoma HC II Kalegero HC II Kasooka HC II Katovu COU HC III Kikenene HC II Kisansala HC II Kiwangala HC IV Kyazanga HC IV Kyetume HC III Lwengenyi HC II Lwengo HC IV Lwengo Kasaana HC II Lwengo Kinoni Govt HC III Nakateete HC II Nanywa HC III
No of trained health related training sessions held.	(219)	()	()	()Kagganda HC II Kakoma HC II Kalegero HC II Kasooka HC II Katovu COU HC III Kikenene HC II Kisansala HC II Kiwangala HC IV Kyazanga HC IV Kyetume HC III Lwengenyi HC II Lwengo HC IV Lwengo Kasaana HC II Lwengo Kinoni Govt HC III Nakateete HC II Nanywa HC III
Number of outpatients that visited the Govt. health facilities.	(219)	()	()	()
No and proportion of deliveries conducted in the Govt. health facilities	(50)	()	()	()
% age of approved posts filled with qualified health workers	(80%)	()	()	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%)	()	()	()
No of children immunized with Pentavalent vaccine	(13000)	()	()	()
Non Standard Outputs:	conducted immunisation outreaches, conducted HCT outreaches, improving hygiene and sanitation in facilities, Data collected	conducted immunization outreaches, Pay Electricity and water Bills, Compound cleaning and maintenance, Serviced Ambulances	conducted immunization outreaches, Pay Electricity and water Bills, Compound cleaning and maintenance	conducted immunization outreaches, Pay Electricity and water Bills, Compound cleaning and maintenance, Serviced Ambulances
263367 Sector Conditional Grant (Non-Wage)	234,516	58,629	25 %	58,629
Wage Rect:	0	0	0 %	0
Non Wage Rect:	234,516	58,629	25 %	58,629
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	234,516	58,629	25 %	58,629

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: All activities done as planned due to available resources					
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					
Non Standard Outputs:		Construction o Kakoma HC III is at stone peaching level		N/A	Construction o Kakoma HC III is at stone peaching level
281504 Monitoring, Supervision & Appraisal of capital works	742	0	0 %		0
312101 Non-Residential Buildings	132,120	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	132,862	0	0 %		0
External Financing:	0	0	0 %		0
Total:	132,862	0	0 %		0
Reasons for over/under performance: Delayed release of funds					
Output : 088181 Staff Houses Construction and Rehabilitation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088184 Theatre Construction and Rehabilitation					
N/A					
N/A					
312101 Non-Residential Buildings	8,880	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,880	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,880	0	0 %		0
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					

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Non Standard Outputs:		Paid Staff Salaries Conducted Data Quality Assessment, Conducted DHT and DHMT meetings, Maintenance of motor vehicles	Paid Staff Salaries Conducted Data Quality Assessment, Conducted DHT and DHMT meetings, Maintenance of motor vehicles	Paid Staff Salaries Conducted Data Quality Assessment, Conducted DHT and DHMT meetings, Maintenance of motor vehicles	Paid Staff Salaries Conducted Data Quality Assessment, Conducted DHT and DHMT meetings, Maintenance of motor vehicles
211101	General Staff Salaries	2,653,512	649,197	24 %	649,197
221011	Printing, Stationery, Photocopying and Binding	1,200	300	25 %	300
223005	Electricity	2,000	0	0 %	0
227001	Travel inland	992,251	96,240	10 %	96,240
227004	Fuel, Lubricants and Oils	205,539	26,290	13 %	26,290
228002	Maintenance - Vehicles	3,157	0	0 %	0
Wage Rect:		2,653,512	649,197	24 %	649,197
Non Wage Rect:		50,716	13,086	26 %	13,086
Gou Dev:		0	0	0 %	0
External Financing:		1,153,430	109,744	10 %	109,744
Total:		3,857,658	772,027	20 %	772,027
Reasons for over/under performance:		ALL activities were fully implemented due to available funds			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		conducted monitoring of Kakoma HC III construction works	N/A	conducted monitoring o Kakoma HC III construction works	
221003	Staff Training	653	0	0 %	0
227001	Travel inland	49,200	890	2 %	890
227004	Fuel, Lubricants and Oils	4,059	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,272	890	11 %	890
Gou Dev:		0	0	0 %	0
External Financing:		45,640	0	0 %	0
Total:		53,912	890	2 %	890
Reasons for over/under performance:		Inadequate funds released			
Total For Health : Wage Rect:		2,653,512	649,197	24 %	649,197
Non-Wage Reccurent:		364,408	87,028	24 %	87,028
GoU Dev:		141,742	0	0 %	0
Donor Dev:		1,270,000	109,744	9 %	109,744
Grand Total:		4,429,662	845,969	19.1 %	845,969

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	1.Staff salaries for Primary school teachers paid. 2. UPE funds disbursed to all Government Primary schools. 3.P.L.E and Mock conducted and monitored	Paying salaries of Primary school teachers.			Paying salaries of Primary School teachers.
211101 General Staff Salaries	9,007,066	2,245,564	25 %		2,245,564
221011 Printing, Stationery, Photocopying and Binding	10,200	798	8 %		798
227001 Travel inland	47,050	0	0 %		0
227004 Fuel, Lubricants and Oils	5,354	0	0 %		0
Wage Rect:	9,007,066	2,245,564	25 %		2,245,564
Non Wage Rect:	62,604	798	1 %		798
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,069,669	2,246,362	25 %		2,246,362
Reasons for over/under performance: Some teachers were deleted from the payroll because of technical issues and NIRA issues.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1440) 1440 Teachers paid salaries paid for the year	()	()	()	()
No. of qualified primary teachers	(1440) 1440 Qualified Primary school teachers	()	()	()	()
No. of pupils enrolled in UPE	(60000) 60,000 Pupils enrolled in UPE	()	()	()	()
No. of student drop-outs	(100) 100 students drop out	()	()	()	()
No. of Students passing in grade one	(500) 500 pupils passing in grade one	()	()	()	()
No. of pupils sitting PLE	(3000) 3000 pupils passing PLE	()	()	()	()
Non Standard Outputs:	Disbursing Capitation Grant to 134 Primary Schools.				Disbursing Capitation Grant to 134 Primary Schools.

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263367 Sector Conditional Grant (Non-Wage)	893,820	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	893,820	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	893,820	0	0 %	0

Reasons for over/under performance: The amount of money paid for every learner is quite inadequate compared to school needs.

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

No. of classrooms constructed in UPE	(5) 2 Classroom blocks s constructed with office,store and furniture at Bijaaba A ps,Kalagala Cope PS and Nakalinzi PS Environment Impact Assessment carried out at Kalagala COPE,Bijaaba A and Nakalinzi. Monitoring and supervision of works carried out at Kalagala COPE,Bijaaba A and Nakalinzi PS.	()	()	()
No. of classrooms rehabilitated in UPE	(0) Nil	()	()	()
Non Standard Outputs:	Monitoring of the Construction and Impact assessments	Completing the Procurement exercise.		Completing the Procurement exercise.
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	3,087	0	0 %	0
312101 Non-Residential Buildings	835,087	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	229,087	0	0 %	0
External Financing:	610,087	0	0 %	0
Total:	839,174	0	0 %	0

Reasons for over/under performance: Nil

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(20) 3 latrine of 5 stance pit latrine constructed at PS, St. Atanansi Nakeetete, Lyakibirizi COPE and Kannyogoga PS	()	()	()
No. of latrine stances rehabilitated	(0) Nil	()	()	()

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Non Standard Outputs:		1.A-Five Pit Latrine constructed at St Atanansi Nakateete,Kannyogo ga and Lyakibirizi COPE. Environment Impact Assessment carried out as above. 2.Two laptops purchased for the education Dept.	Completing the Procurement Process.	Completing the Procurement Process.	
281501	Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	3,000	0	0 %	0
312101	Non-Residential Buildings	85,500	0	0 %	0
312213	ICT Equipment	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	93,500	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	93,500	0	0 %	0
Reasons for over/under performance:		Nil			
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture		(2) 2 School will be provided with Desks	()	()	()
Non Standard Outputs:		Nil	Completing the Procurement Process.	Completing the Procurement Process.	
312203	Furniture & Fixtures	8,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	8,500	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,500	0	0 %	0
Reasons for over/under performance:		Nil			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					

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Non Standard Outputs:		Staff salaries for Secondary school teachers paid. A Two-Classroom Block with office and furniture is built at Lwettamu PS 76.000.000=A-Five-Stance Pit Latrine is built at Kaboyo PS at Shs 24.000.000=A -Three Classroom Block is renovated at Kiwangala PS and A-Two Classroom Block is renovated at Bigando PS	Paying salaries for Secondary School teachers.		Paying salaries for Secondary School teachers.
211101	General Staff Salaries	2,265,832	502,940	22 %	502,940
228004	Maintenance – Other	279,800	0	0 %	0
	Wage Rect:	2,265,832	502,940	22 %	502,940
	Non Wage Rect:	279,800	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,545,632	502,940	20 %	502,940

Reasons for over/under performance: Secondary schools are under staffed.

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(30000) 30,000 students enrooled in USE	()	()	()
No. of teaching and non teaching staff paid	(200) No. of teaching and non teaching staff paid	()	()	()
No. of students passing O level	(3000) 3000 Students passing O Level	()	()	()
No. of students sitting O level	(5000) 5000 students passing O-Level	()	()	()
Non Standard Outputs:		Disbursing Capitation Grant to secondary schools.		Disbursing Capitation Grant to secondary schools.
263367 Sector Conditional Grant (Non-Wage)	1,074,513	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,074,513	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,074,513	0	0 %	0

Reasons for over/under performance: Nil

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A

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Non Standard Outputs:	Seed Secondary School Constructed in Katovu T/C	1.Roofing of the Seed School. 2.Plastering of the Seed School. 3.Levelling the Field of Play.	1.Roofing of the Seed school. 2.Plastering of the Seed School. 3.Levelling the Field of Play.	
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	24,000	7,045	29 %	7,045
312101 Non-Residential Buildings	979,062	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,004,062	7,045	1 %	7,045
External Financing:	0	0	0 %	0
Total:	1,004,062	7,045	1 %	7,045

Reasons for over/under performance: 1.The Covid 19 Pandemic slowed down works on the project.
2.The heavy rains make it hard to work on Land scaping.

Output : 078283 Laboratories and Science Room Construction

N/A

Non Standard Outputs:		Running the advertisement to invite qualified suppliers for Labaratory Equipment and Furniture.	N/A	Running the advertisement to invite qualified suppliers for Labaratory Equipment and Furniture.	
312101	Non-Residential Buildings	47,500	0	0 %	0
312213	ICT Equipment	154,475	0	0 %	0
312214	Laboratory and Research Equipment	8,547	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		210,522	0	0 %	0
External Financing:		0	0	0 %	0
Total:		210,522	0	0 %	0

Reasons for over/under performance: Nil

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

No. Of tertiary education Instructors paid salaries	(20) 20 tertiary education Instructors paid salaries	()	()	()
No. of students in tertiary education	(300) 300 students in tertiary education	()	()	()
Non Standard Outputs:		Paying salaries of Lwengo Technical Institute.		Paying salaries for staff of Lwengo Technical Institute.
211101 General Staff Salaries	387,790	42,572	11 %	42,572

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Wage Rect:	387,790	42,572	11 %	42,572
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	387,790	42,572	11 %	42,572

Reasons for over/under performance: The Institute is understaffed.

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

N/A

Non Standard Outputs:	Technical Institute facilitated			
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
External Financing:	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:	All primary,secondary and tertially institutions in the district inspected.	Inspecting 134 UPE Schools and 65 Private Schools.	Inspecting 134 UPE Schools and 65 Private SChools.	
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,232	0	0 %	0
227001 Travel inland	39,683	1,000	3 %	1,000
227004 Fuel, Lubricants and Oils	24,148	1,432	6 %	1,432
228002 Maintenance - Vehicles	1,937	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	69,000	2,432	4 %	2,432
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,000	2,432	4 %	2,432

Reasons for over/under performance: The department lacks means of transport for inspectors.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

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Non Standard Outputs:	Monitor and Supervise Secondary Education in the District				
N/A					
Reasons for over/under performance:					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Ball games organised Kids Athletics organised National competitions attended Talents identified Music,Dance and Drama organised				
221003 Staff Training	2,000	0	0 %		0
227001 Travel inland	28,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	0	0 %		0
Reasons for over/under performance: Covid 19 halted all sporting activities.					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Build capacity in the Education sector				
221002 Workshops and Seminars	10,000	0	0 %		0
221003 Staff Training	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	0	0 %		0
Reasons for over/under performance: Covid 19 halted all performance under this output.					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	All education institutions in the district monitored. Salaries for education staff paid.				
211101 General Staff Salaries	64,698	16,175	25 %		16,175
221002 Workshops and Seminars	15,000	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
221012 Small Office Equipment	10,000	0	0 %	0
227001 Travel inland	30,000	1,500	5 %	1,500
227004 Fuel, Lubricants and Oils	70,000	1,000	1 %	1,000
228002 Maintenance - Vehicles	13,000	0	0 %	0
Wage Rect:	64,698	16,175	25 %	16,175
Non Wage Rect:	142,000	2,500	2 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	206,698	18,675	9 %	18,675

Reasons for over/under performance:

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

No. of SNE facilities operational	(2) 2 SNE facilities operational	()	()	()
No. of children accessing SNE facilities	(200) 200 children accessing SNE facilities	()	()	()
Non Standard Outputs:				
221002 Workshops and Seminars	900	0	0 %	0
221003 Staff Training	654	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,554	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,554	0	0 %	0

Reasons for over/under performance: Covid 19 halted performance under this output.

Total For Education : Wage Rect:	11,725,386	2,807,251	24 %	2,807,251
Non-Wage Recurrent:	2,723,608	5,730	0 %	5,730
GoU Dev:	1,545,671	7,045	0 %	7,045
Donor Dev:	610,087	0	0 %	0
Grand Total:	16,604,751	2,820,025	17.0 %	2,820,025

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	2No.Graders,3No.Tippers,1No.Wheel loader,1No water bauser,1No.Vibro roller and pick up maintained.	one grader and pick up repaired and 2No tippers serviced			One grader and pick up repaired and tipper serviced.
228003 Maintenance – Machinery, Equipment & Furniture	74,772	16,030	21 %		16,030
Wage Rect:	0	0	0 %		0
Non Wage Rect:	74,772	16,030	21 %		16,030
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,772	16,030	21 %		16,030
Reasons for over/under performance: Higher prices of spare parts.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaried for staff paid.Reports prepared and submitted,Stationary procured and roads monitored and district road committee sat.				
211101 General Staff Salaries	64,698	15,884	25 %		15,884
211103 Allowances (Incl. Casuals, Temporary)	6,000	0	0 %		0
221003 Staff Training	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,473	0	0 %		0
227001 Travel inland	5,458	1,001	18 %		1,001
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
Wage Rect:	64,698	15,884	25 %		15,884
Non Wage Rect:	22,432	1,001	4 %		1,001
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	87,130	16,885	19 %		16,885
Reasons for over/under performance:					
Lower Local Services					

Vote:599 Lwengo District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048158 District Roads Maintanence (URF)					
Length in Km of District roads routinely maintained	(349.9) 272.9km	()		()	()
distirct roads routinely maintained by labour based and 77km district roads routinely maintained by mechanical means.					
Non Standard Outputs:	Environmental and social safe guard addressed.				
263367 Sector Conditional Grant (Non-Wage)	401,278	48,428	12 %		48,428
Wage Rect:	0	0	0 %		0
Non Wage Rect:	401,278	48,428	12 %		48,428
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	401,278	48,428	12 %		48,428
Reasons for over/under performance:					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	Vehicle repaired.		N/A	Vehicle repaired	
228002 Maintenance - Vehicles	2,789	1,500	54 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,789	1,500	54 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,789	1,500	54 %		1,500
Reasons for over/under performance: N/A					
Total For Roads and Engineering : Wage Rect:	64,698	15,884	25 %		15,884
Non-Wage Reccurent:	501,271	66,959	13 %		66,959
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	565,969	82,842	14.6 %		82,842

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:		Salaries paid to water staff		N/A	Salaries paid to water staff
211101 General Staff Salaries	40,800	10,014	25 %		10,014
221002 Workshops and Seminars	7,276	1,600	22 %		1,600
221012 Small Office Equipment	2,500	0	0 %		0
227001 Travel inland	3,270	810	25 %		810
227004 Fuel, Lubricants and Oils	2,109	0	0 %		0
228002 Maintenance - Vehicles	2,500	0	0 %		0
Wage Rect:	40,800	10,014	25 %		10,014
Non Wage Rect:	17,655	2,410	14 %		2,410
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,455	12,424	21 %		12,424
Reasons for over/under performance: Salaries paid to water staff as planned.					
Output : 098102 Supervision, monitoring and coordination					
N/A					
Non Standard Outputs:		Delivery of progressive reports, Data forms and attendance to workshops and seminars.		N/A	Delivery of progressive reports, Data forms and attendance to workshops and seminars.
221003 Staff Training	2,000	500	25 %		500
227001 Travel inland	10,007	2,493	25 %		2,493
227004 Fuel, Lubricants and Oils	4,400	1,100	25 %		1,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,407	4,093	25 %		4,093
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,407	4,093	25 %		4,093
Reasons for over/under performance: Activities executed as planned.					
Output : 098103 Support for O&M of district water and sanitation					
N/A					

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Non Standard Outputs:		Fuels and lubricants, Vehicle maintenance and repairs.	N/A	Fuels and lubricants, Vehicle maintenance and repairs.
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	1,580	0	0 %	0
227004 Fuel, Lubricants and Oils	4,400	0	0 %	0
228002 Maintenance - Vehicles	5,500	1,375	25 %	1,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,480	1,375	9 %	1,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,480	1,375	9 %	1,375

Reasons for over/under performance: The warrants could not match the activity demand thus under performance for some earlier earmarked activities.

Output : 098104 Promotion of Community Based Management

N/A

Non Standard Outputs:		Advocacy meeting, Extension meetings and co-ordination Meetings and Monitoring.	N/A	Advocacy meeting, Extension meetings and co-ordination Meetings and Monitoring.
227001 Travel inland	11,792	2,926	25 %	2,926
227004 Fuel, Lubricants and Oils	6,011	1,381	23 %	1,381
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,803	4,306	24 %	4,306
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,803	4,306	24 %	4,306

Reasons for over/under performance: Activities successfully executed as planned.

Output : 098105 Promotion of Sanitation and Hygiene

N/A

Non Standard Outputs:		Meeting and training for HPMs on applicable skills.	N/A	Meeting and training for HPMs on applicable skills.
221002 Workshops and Seminars	4,000	1,000	25 %	1,000
221003 Staff Training	2,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,300	1,000	16 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,300	1,000	16 %	1,000

Reasons for over/under performance: Activities done to suit the available warrants

Lower Local Services

Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

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N/A				
Non Standard Outputs:		Data collection on function anility status of boreholes and rain harvesting systems.	N/A	Data collection on function anility status of boreholes and rain harvesting systems.
241002 Commitment Charges	33,355	10,700	32 %	10,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,355	10,700	32 %	10,700
External Financing:	0	0	0 %	0
Total:	33,355	10,700	32 %	10,700
Reasons for over/under performance: Wider scope of works covered thus reason for over spending on the Item.				
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:		Not much done as project is under procurement process.	N/A	Not much done as project is under procurement process.
281504 Monitoring, Supervision & Appraisal of capital works	3,585	0	0 %	0
312104 Other Structures	158,452	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	162,037	0	0 %	0
External Financing:	0	0	0 %	0
Total:	162,037	0	0 %	0
Reasons for over/under performance: Not much done as project is under procurement process.				
Output : 098180 Construction of public latrines in RGCs				
N/A				
Non Standard Outputs:		No much achieved due to project is under procurement process	N/A	No much achieved due to project is under procurement process
281501 Environment Impact Assessment for Capital Works	150	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	1,050	0	0 %	0
312101 Non-Residential Buildings	22,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	0	0 %	0
Reasons for over/under performance: No much achieved due to project is under procurement process				

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098183 Borehole drilling and rehabilitation					
N/A					
Non Standard Outputs:		Sanitation Triggering in communities on hygiene		N/A	Sanitation Triggering in communities on hygiene
281501 Environment Impact Assessment for Capital Works	150	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	25,199	6,600	26 %		6,600
312101 Non-Residential Buildings	115,148	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	140,497	6,600	5 %		6,600
External Financing:	0	0	0 %		0
Total:	140,497	6,600	5 %		6,600
Reasons for over/under performance:	Sanitation Triggering in communities on hygiene				
Output : 098184 Construction of piped water supply system					
N/A					
Non Standard Outputs:		Not much attained as project is under procurement.		N/A	Not much attained as project is under procurement.
281501 Environment Impact Assessment for Capital Works	400	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	2,223	0	0 %		0
312104 Other Structures	148,273	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	150,895	0	0 %		0
External Financing:	0	0	0 %		0
Total:	150,895	0	0 %		0
Reasons for over/under performance:	Not much attained as project is under procurement.				
Output : 098185 Construction of dams					
N/A					
Non Standard Outputs:		Community awareness and Memorandum of understanding with communities to receive facilities		N/A	Community awareness and Memorandum of understanding with communities to receive facilities
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %		0

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281504 Monitoring, Supervision & Appraisal of capital works	12,000	4,000	33 %	4,000
312104 Other Structures	207,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	220,000	4,000	2 %	4,000
External Financing:	0	0	0 %	0
Total:	220,000	4,000	2 %	4,000
Reasons for over/under performance:		Community awareness and Memorandum of understanding with communities to receive facilities. Project was still under procurement to get implementing contractor thus under performance.		
<i>Total For Water : Wage Rect:</i>	<i>40,800</i>	<i>10,014</i>	<i>25 %</i>	<i>10,014</i>
<i>Non-Wage Reccurent:</i>	<i>72,646</i>	<i>13,184</i>	<i>18 %</i>	<i>13,184</i>
<i>GoU Dev:</i>	<i>730,784</i>	<i>21,300</i>	<i>3 %</i>	<i>21,300</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>844,230</i>	<i>44,497</i>	<i>5.3 %</i>	<i>44,497</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	District Natural Resources Office Opeartional	all staff paid no arrears			Payment of staff done for all staff for quarter 1
211101 General Staff Salaries	144,115	36,002	25 %		36,002
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	6,500	320	5 %		320
Wage Rect:	144,115	36,002	25 %		36,002
Non Wage Rect:	12,000	320	3 %		320
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	156,115	36,322	23 %		36,322
Reasons for over/under performance:	No challenges				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	() Hectares of trees planted in the district in Malongo, Kyazanga and Ndagwe.	()	()		()1000 trees have been planted in Malongo during a tree planting day organised
Number of people (Men and Women) participating in tree planting days	(1000) Men and Women participating in tree growing	()	()		()25 men and 37 women participated in a tree planting
Non Standard Outputs:	NGO and CSOs stakeholders engaged	No planned activities			No planned activities
221011 Printing, Stationery, Photocopying and Binding	1,032	250	24 %		250
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,861	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,892	250	5 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,892	250	5 %		250
Reasons for over/under performance:	The season has been erratic, trees planted some dried, however the community is encouraged to replant				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

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No. of Agro forestry Demonstrations	() Agroforestry demonstrations established	() none is established yet	()	(none is established yet
No. of community members trained (Men and Women) in forestry management	(500) Men and women trained in agroforestry practices	() trained 40 farmers on forestry in all sub counties to act change agents about agro forestry	()	()trained 40 farmers on forestry in all sub counties to act change agents about agro forestry
Non Standard Outputs:	No non standard output planned	not planned		not planned
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	Farmers turn up is still a challenge			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	() Forestry produce regulated Forestry patrols carried out	(2) Two inspections/patrols were conducted and timber from other districts such as Rukungiri and Ibanda impounded in conjunction with NFA officials	()	()Two inspections/patrols were conducted and timber from other districts such as Rukungiri and Ibanda impounded in conjunction with NFA officials
Non Standard Outputs:	no planned non standard outputs	no planned non standard outs		no planned non standard outs
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:	There is limited collaborations between police and natural resources department due limited facilitation			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	() 4 Watershed management committees established 4 water shed rehabilitated	(1) 1 water shed management plan being developed with the help of International Crane Foundation - Kiyanja -kaku wetland	()	(1)1 water shed management plan being developed with the help of International Crane Foundation - Kiyanja -kaku wetland
Non Standard Outputs:	No non standard output planned	No planned output		No planned out put
227001 Travel inland	5,000	1,250	25 %	1,250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance: The consultations made in the but acceptance of the approach is not yet realised				
Output : 098307 River Bank and Wetland Restoration				
N/A				
Non Standard Outputs:	Issuance of 100 improvement notices in Lwekishugi wetland		N/A	Issuance of 100 improvement notices in Lwekishugi wetland
224006 Agricultural Supplies	10,000	0	0 %	0
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	1,000	7 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	1,000	7 %	1,000
Reasons for over/under performance: After restoration processes, the wetlands are encroached on immediately after enforcement is complete				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(100) Women and men trained in ENR monitoring	() Sensitized 76 community members in monitoring of wetlands and cranes in Kiyanja, Lwekishugi, Kyojja wetlands 40 women and 36 men were trained	()	()Sensitized 76 community members in monitoring of wetlands and cranes in Kiyanja, Lwekishugi, Kyojja wetlands 40 women and 36 men were trained
Non Standard Outputs:	no non standard outputs planned			no non standard outputs planned
221008 Computer supplies and Information Technology (IT)	100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: poor turn up, we ha planned for 100 participants				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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No. of monitoring and compliance surveys undertaken	() inspections in rural sub counties and town councils	() a team of 9 Councillors and technical team in natural resources were among the team of monitors	()	()monitored environmental compliance by the committee of social services in Kyazanga, Kyazanga TC, Kyojja and KKing wetlands
Non Standard Outputs:		No planned non standard indicator		No planned non standard indicator
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	500	10 %	500
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	500	7 %	500
Reasons for over/under performance: we achieved what we planned				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(30) Disputes resolved	() Carried out land inspections for over 50 applicants, held a physical planning committee meeting and procured stationery	()	()Carried out land inspections for over 50 applicants, held a physical planning committee meeting and procured stationery
Non Standard Outputs:	no planned outputs	no planned non standard outputs		no planned non standard outputs
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	6,000	500	8 %	500
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,000	13 %	1,000
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,000	10 %	1,000
Reasons for over/under performance: achieved as planned/ no challenge				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	upcoming small towns physical development plans initiated			
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	training of staff			
221003 Staff Training	2,000	0	0 %	0
227001 Travel inland	1,000	750	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>144,115</i>	<i>36,002</i>	<i>25 %</i>	<i>36,002</i>
<i>Non-Wage Reccurent:</i>	<i>67,892</i>	<i>5,070</i>	<i>7 %</i>	<i>5,070</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>216,007</i>	<i>41,072</i>	<i>19.0 %</i>	<i>41,072</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Women, Youth and PWD groups supported and revolving funds recovered.	Assessment and appraisal of PWD Special grant projects.		Women, Youth and PWD groups supported and revolving funds recovered.	Assessment and appraisal of PWD Special grant projects.
221002 Workshops and Seminars	458	114	25 %		114
282101 Donations	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,458	114	2 %		114
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,458	114	2 %		114
Reasons for over/under performance:	Funds for assessment and appraisal of projects were not adequate enough to enable the disbursement of funds to groups.				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Library services provided				
N/A					
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	3 HLG Community staff supported during the implementation of sector activities. 10 LLG Community Staff facilitated to implement sector activities. -12 Parish Community Associations mobilized and prepared to benefit from the PCA Program.	Supported 12 CDWs to assess and ascertain the effect of COVID-19 on development groups' projects		3 HLG Community staff supported during the implementation of sector activities. 10 LLG Community Staff facilitated to implement sector activities. -12 Parish Community Associations mobilized and prepared to benefit from the PCA Program.	Supported 12 CDWs to assess and ascertain the effect of COVID-19 on development groups' projects
221002 Workshops and Seminars	8,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0

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227001	Travel inland	21,401	3,600	17 %	3,600
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,401	3,600	11 %	3,600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,401	3,600	11 %	3,600
Reasons for over/under performance:		Transport equipment and COVID-19 affected proper implementation of planned activities			
Output : 108105 Adult Learning					
No. FAL Learners Trained	(657) 657(400 Female, 257 male) FAL Learners mobilized, recruited and trained in 41 FAL Centres in 8 LLGs	() 152(100 females and 52 males) recruited and trained in 41 FAL Centers		(657)657(400 Female, 257 male) FAL Learners mobilized, recruited and trained in 41 FAL Centres in 8 LLGs	(152)152(100 females and 52 males) recruited and trained in 41 FAL Centers
Non Standard Outputs:	657(400 Female, 257 male) FAL Learners mobilized, recruited and trained in 41 FAL Centres in 8 LLGs	Monitored and support supervised 10 FAL Classes		657(400 Female, 257 male) FAL Learners mobilized, recruited and trained in 41 FAL Centres in 8 LLGs	Monitored and support supervised 10 FAL Classes
227001	Travel inland	2,090	522	25 %	522
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,090	522	25 %	522
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,090	522	25 %	522
Reasons for over/under performance:		Inadequate transport facilities affected proper implementation of planned activities			
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:	Mbirizi Community Hall renovated to house the public library.				
N/A					
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	-Gender and rights mainstreamed -Women groups mobilized and financially empowered to implement their income generating activities.				
	-Gender and rights mainstreamed -Women groups mobilized and sensitized on Gender based violence	23 Community members in Kisseka s/c mobilized and sensitized on Gender based violence		-Gender and rights mainstreamed -Women groups mobilized and financially empowered to implement their income generating activities.	23 Community members in Kisseka s/c mobilized and sensitized on Gender based violence
221002	Workshops and Seminars	2,807	201	7 %	201

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221014 Bank Charges and other Bank related costs	209	0	0 %	0
227001 Travel inland	10,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
282101 Donations	1,016	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,032	201	1 %	201
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,032	201	1 %	201
Reasons for over/under performance: The COVID-19 pandemic affected proper implementation of planned activities.				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	() 30 cases handled and settled both at District and court	()	()	()
Non Standard Outputs:	-OVC program coordinated -Youth provided with services	Represented 3 Juvenile offenders in court and transferred them to Naggulu remand home.	-OVC program coordinated -Youth provided with services	Represented 3 Juvenile offenders in court and transferred them to Naggulu remand home.
227001 Travel inland	3,384	840	25 %	840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,384	840	25 %	840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,384	840	25 %	840
Reasons for over/under performance: High costs of representation and transfer of Juvenile offenders to Naggulu pose a big implementation challenge.				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() District Youths Council activities supported	()	()	()
Non Standard Outputs:	District Youths Council activities supported	66 Youths livelihood projects monitored and support supervised	District Youths Council activities supported	66 Youths livelihood projects monitored and support supervised
227001 Travel inland	5,535	1,383	25 %	1,383
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,535	1,383	25 %	1,383
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,535	1,383	25 %	1,383
Reasons for over/under performance: The COVID-19 pandemic affected proper implementation of planned activities				
Output : 108110 Support to Disabled and the Elderly				

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No. of assisted aids supplied to disabled and elderly community	() 4 assistive devices procured and distributed to PWDs	()	()	
Non Standard Outputs:	PWD and Elderly Council activities supported at District Council	Not done	PWD and Elderly Council activities supported at District Council	Not done
227002 Travel abroad	4,613	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,613	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,613	0	0 %	0
Reasons for over/under performance: COVID-19 pandemic affected the proper implementation of planned activities				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Cultural issues and values mainstreamed in development programs.	Not done	Cultural issues and values mainstreamed in development programs.	Not done
221002 Workshops and Seminars	500	0	0 %	0
282101 Donations	307	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	807	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	807	0	0 %	0
Reasons for over/under performance: Effects of COVID-19 pandemic impacted much on the implementation of planned activities.				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Work based institutions inspected and support supervised.	Collected, compiled and updated labour market related data.	Work based institutions inspected and support supervised.	Collected, compiled and updated labour market related data.
227001 Travel inland	807	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	807	200	25 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	807	200	25 %	200
Reasons for over/under performance: COVID-19 affected proper implementation of planned activities				
Output : 108113 Labour dispute settlement				
N/A				

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Non Standard Outputs:	Labour disputes registered and settled.	Arbitrated 4 labour related conflicts and followed up 2 concluded cases to ensure compliance to orders made.	Labour disputes registered and settled.	Arbitrated 4 labour related conflicts and followed up 2 concluded cases to ensure compliance to orders made.
221002 Workshops and Seminars	807	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	807	200	25 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	807	200	25 %	200
Reasons for over/under performance: COVID-19 affected the proper handling of cases reported.				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() Women Council activities supported at district	()	()	()
Non Standard Outputs:	Women council activities supported at district level	Conducted both women council and executive quarterly meetings	Women council activities supported at district level	Conducted both women council and executive quarterly meetings
227001 Travel inland	4,244	1,060	25 %	1,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,244	1,060	25 %	1,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,244	1,060	25 %	1,060
Reasons for over/under performance: N/A				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Social rehabilitation services provided to the communities.	Assessed the different issues pertaining to disability and 3 children identified for rehabilitation	Social rehabilitation services provided to the communities.	Assessed the different issues pertaining to disability and 3 children identified for rehabilitation
227001 Travel inland	1,615	402	25 %	402
282103 Scholarships and related costs	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,615	402	11 %	402
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,615	402	11 %	402
Reasons for over/under performance: Lack of transport facilities affected proper implementation of planned activities				
Output : 108117 Operation of the Community Based Services Department				
N/A				

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Non Standard Outputs:	Sector Programs, Projects and activities coordinated.	Payment of salaries to 13 sector staffs. Backstopped and support supervised Community Development workers during the door to door community engagements on post COVID-19 effects. Mobilized and registered 460 Parish Myooga Associations to participate in the presidential initiative for job and wealth creation. Monitored and support supervised the payment old persons under the SAGE program.		Sector Programs, Projects and activities coordinated.	Payment of salaries to 13 sector staffs. Backstopped and support supervised Community Development workers during the door to door community engagements on post COVID-19 effects. Mobilized and registered 460 Parish Myooga Associations to participate in the presidential initiative for job and wealth creation. Monitored and support supervised the payment old persons under the SAGE program.
211101 General Staff Salaries	95,677	23,853	25 %		23,853
221002 Workshops and Seminars	2,000	378	19 %		378
221011 Printing, Stationery, Photocopying and Binding	1,707	426	25 %		426
227001 Travel inland	4,229	1,057	25 %		1,057
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
228003 Maintenance – Machinery, Equipment & Furniture	1,000	250	25 %		250
Wage Rect:	95,677	23,853	25 %		23,853
Non Wage Rect:	10,936	2,611	24 %		2,611
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	106,613	26,463	25 %		26,463
Reasons for over/under performance:	Lack of a departmental transport equipment continue to pose a major challenge towards the implementation of planned activities.				

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A

Non Standard Outputs:	12 Parish Community Associations financially empowered to sustain their VSLA activities under the PCA Program.	Transfer of PCA funds to 3 Parish Community Associations of Nakenyi, Nakateete and Ndagwe. Transfer of funds to community associations to implement micro projects under Luwero-Rwenzori project.		12 Parish Community Associations financially empowered to sustain their VSLA activities under the PCA Program.	Transfer of PCA funds to 3 Parish Community Associations of Nakenyi, Nakateete and Ndagwe. Transfer of funds to community associations to implement micro projects under Luwero-Rwenzori project.
263104 Transfers to other govt. units (Current)	360,000	139,958	39 %		139,958

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	360,000	139,958	39 %	139,958
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	360,000	139,958	39 %	139,958
Reasons for over/under performance: PCA funds rolled over from 2019/20 financial year led to the over performance of the quarter's plan.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>95,677</i>	<i>23,853</i>	<i>25 %</i>	<i>23,853</i>
<i>Non-Wage Reccurent:</i>	<i>454,730</i>	<i>151,091</i>	<i>33 %</i>	<i>151,091</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>550,407</i>	<i>174,943</i>	<i>31.8 %</i>	<i>174,943</i>

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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:	Salary for 12 Months paid for Staff in the Department, Departmental and District reports, workplans and Budget Submitted to the relevant Partners, Ministries,Departme nts and Agencies, Planning Services coordinated at the District and in the 10 LLGs	Paid salary for 3 staff members for July, August and September, Prepared and Submitted the Annual Performance Report for FY2019-20, Contract form B for 2020-21, coordinated Planning services in the District, Maintained the District Planning office through buying stationery, appraised Stenographer and Planner		Salary for 3 Months paid for Staff in the Department, Departmental and District reports, workplans and Budget Submitted to the relevant Partners, Ministries,Departme nts and Agencies, Planning Services coordinated at the District and in the 10 LLGs	Paid salary for 3 staff members for July, August and September, Prepared and Submitted the Annual Performance Report for FY2019-20, Contract form B for 2020-21, coordinated Planning services in the District, Maintained the District Planning office through buying stationery, appraised Stenographer and Planner.
211101 General Staff Salaries	33,804	8,214	24 %		8,214
221002 Workshops and Seminars	14,000	500	4 %		500
221009 Welfare and Entertainment	1,000	126	13 %		126
221011 Printing, Stationery, Photocopying and Binding	1,579	394	25 %		394
222001 Telecommunications	94	0	0 %		0
227001 Travel inland	31,572	8,290	26 %		8,290
227004 Fuel, Lubricants and Oils	20,818	2,088	10 %		2,088
Wage Rect:	33,804	8,214	24 %		8,214
Non Wage Rect:	38,000	9,483	25 %		9,483
Gou Dev:	7,063	1,915	27 %		1,915
External Financing:	24,000	0	0 %		0
Total:	102,867	19,612	19 %		19,612
Reasons for over/under performance:	A meeting was pushed to October				
Output : 138302 District Planning					
No of qualified staff in the Unit	() Qualified staff in the Department in place, District Planner, Senior Planner, Planner and Stenographer Secretary	(3) 3 Qualified staff in the Department in place, District Planner, Senior Planner, Planner and Stenographer Secretary		()	(3)3 Qualified staff in the Department in place, District Planner, Senior Planner, Planner and Stenographer Secretary

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No of Minutes of TPC meetings	(12) 12 Sets of monthly DTPC Minutes in place.	(3) 3 Sets of TPC minutes for July, August and September 2020	(3)3 Sets of monthly DTPC Minutes in place.	(3)3 Sets of TPC minutes for July, August and September 2020
Non Standard Outputs:	District Budget conference coordinated and held, District performance reports produced, 10 Participatory meeting held in the LLGs and at the District Departments, Planning Committees at Parish level rejuvenated	4 Planning participatory meetings conducted at the District and the Lower Local Governments	District Budget conference coordinated and held, District performance reports produced, 10 Participatory meeting held in the LLGs and at the District Departments, Planning Committees at Parish level rejuvenated	4 Planning participatory meetings conducted at the District and the Lower Local Governments
221002 Workshops and Seminars	2,400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221009 Welfare and Entertainment	4,800	990	21 %	990
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %	0
227001 Travel inland	1,709	240	14 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,309	1,230	17 %	1,230
Gou Dev:	0	0	0 %	0
External Financing:	4,000	0	0 %	0
Total:	11,309	1,230	11 %	1,230

Reasons for over/under performance: Some of expected Locally raised revenue was not realized yet it was planned to facilitate activities.

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	District Statistical Abstract Produced, District Data indicators compiled, Data from LLGs collected and Compiled, District Council, Departments and LLGs advised on statistics and Data Management.	District Statistical Abstract Updated with Q1 Data, District Data indicators compiled, Data from LLGs	District Statistical Abstract Produced, District Data indicators compiled, Data from LLGs collected and Compiled, District Council, Departments and LLGs advised on statistics and Data Management.	District Statistical Abstract Updated with Q1 Data, District Data indicators compiled, Data from LLGs collected and Compiled, District Council, Departments and LLGs advised on statistics and Data Management.
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0

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227001 Travel inland	18,000	1,626	9 %	1,626
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,626	20 %	1,626
Gou Dev:	0	0	0 %	0
External Financing:	12,000	0	0 %	0
Total:	20,000	1,626	8 %	1,626

Reasons for over/under performance: Some activities were pushed to Quarter 2

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	District Population Report Produced, World Population day in Uganda Hosted, Short Birth Notifications Produced, the District MVRs maintained, Population and Development issues promoted	District Population data updated, Development Plan Population integration done. World Population day in Uganda Hosted, Short Birth Notifications Produced, the District MVRs maintained, Population and Development issues promoted	District Population Report Produced, World Population day in Uganda Hosted, Short Birth Notifications Produced, the District MVRs maintained, Population and Development issues promoted	District Population Report Produced, World Population day in Uganda Hosted, Short Birth Notifications Produced, the District MVRs maintained, Population and Development issues promoted
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227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: Funds were off budget from NPC

Output : 138306 Development Planning

N/A

Non Standard Outputs:	District Development Plan produced, Sectors and LLGs supported in integrating LED, HIV, Gender and equity in their workplans and Budget, Development Planning Guidelines disseminated.	Draft District Development Plan started, Sectors and LLGs supported in integrating LED, HIV, Gender and equity in their work plans and Budget, Development Planning Guidelines disseminated.	District Development Plan produced, Sectors and LLGs supported in integrating LED, HIV, Gender and equity in their work plans and Budget, Development Planning Guidelines disseminated.	Draft District Development Plan started, Sectors and LLGs supported in integrating LED, HIV, Gender and equity in their work plans and Budget, Development Planning Guidelines disseminated.
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221002 Workshops and Seminars	18,400	1,000	5 %	1,000
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	4,740	746	16 %	746

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227004 Fuel, Lubricants and Oils	5,800	372	6 %	372
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,100	2,118	26 %	2,118
Gou Dev:	1,040	0	0 %	0
External Financing:	20,000	0	0 %	0
Total:	29,140	2,118	7 %	2,118
Reasons for over/under performance: Many of the Development plan activities were pushed to Quarter II due to changes in format				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Procurement of Laptop done, Departmental Computers antivirus updated, ICT departmental equipment maintained, District Departmental and LLGs databases maintained.	Departmental Computers antivirus updated, ICT departmental equipment maintained, District Departmental and LLGs databases maintained.	Departmental Computers antivirus updated, ICT departmental equipment maintained, District Departmental and LLGs databases maintained.	Departmental Computers antivirus updated, ICT departmental equipment maintained, District Departmental and LLGs databases maintained.
222003 Information and communications technology (ICT)	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	0	0 %	0
Reasons for over/under performance: Nil				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Quarterly monitoring and support supervisions of Departments and LLGs done, Internal District assessment coordinated, DDEG guideline reviewed and disseminated, DDEG reports produced	1 Quarterly monitoring and support supervisions of Departments and LLGs done, Internal District assessment coordinated, DDEG guidelines reviewed and disseminated, DDEG reports produced for Quarter 1	Quarterly monitoring and support supervisions of Departments and LLGs done, Internal District assessment coordinated, DDEG guideline reviewed and disseminated, DDEG reports produced	1 Quarterly monitoring and support supervisions of Departments and LLGs done, Internal District assessment coordinated, DDEG guidelines reviewed and disseminated, DDEG reports produced for Quarter 1
221011 Printing, Stationery, Photocopying and Binding	2,000	710	36 %	710
227001 Travel inland	8,700	2,978	34 %	2,978

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227004 Fuel, Lubricants and Oils	3,300	1,300	39 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,788	45 %	1,788
Gou Dev:	10,000	3,200	32 %	3,200
External Financing:	0	0	0 %	0
Total:	14,000	4,988	36 %	4,988

Reasons for over/under performance: The funds is structured into 4 Quarters but Development funds that constitute the largest share of the Output are received in 3 Quarters.

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	Department furniture procured	Planned Departmental furniture not yet procured	Department furniture procured	Planned Departmental furniture not yet procured
312211 Office Equipment	2,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	0	0 %	0

Reasons for over/under performance: Funds for the output not received

<i>Total For Planning : Wage Rect:</i>	<i>33,804</i>	<i>8,214</i>	<i>24 %</i>	<i>8,214</i>
<i>Non-Wage Reccurent:</i>	<i>67,009</i>	<i>16,245</i>	<i>24 %</i>	<i>16,245</i>
<i>GoU Dev:</i>	<i>20,303</i>	<i>5,115</i>	<i>25 %</i>	<i>5,115</i>
<i>Donor Dev:</i>	<i>60,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>181,116</i>	<i>29,574</i>	<i>16.3 %</i>	<i>29,574</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	General Staff salaries paid, special Audits carried out	Paid of salaries on salary code for July,August and September for 4 Staff of Audit, Procured services for maintenance of Internal Audit Office (Fuel and Stationery)		General Staff salaries paid, special Audits carried out	Paid of salaries on salary code for July,August and September for 4 Staff of Audit, Procured services for maintenance of Internal Audit Office (Fuel and Stationery)
211101 General Staff Salaries	53,620	11,724	22 %		11,724
221011 Printing, Stationery, Photocopying and Binding	2,000	380	19 %		380
222001 Telecommunications	120	0	0 %		0
222003 Information and communications technology (ICT)	2,000	0	0 %		0
227001 Travel inland	2,000	459	23 %		459
227004 Fuel, Lubricants and Oils	6,000	1,000	17 %		1,000
228002 Maintenance - Vehicles	3,000	0	0 %		0
Wage Rect:	53,620	11,724	22 %		11,724
Non Wage Rect:	13,120	1,839	14 %		1,839
Gou Dev:	2,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,740	13,563	20 %		13,563
Reasons for over/under performance:	Late requisition of funds				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Carry out Internal Department Audits	(1) Conducted audit for 1st quarter 20/21 for sub counties and district departments		(1)Carry out Internal Department Audits	(1)Conducted audit for 1st quarter 20/21 for sub counties and district departments
Date of submitting Quarterly Internal Audit Reports	(2020-03-16) Submit Quarterly internal Audit report before 15th of the month after a Quarter	(1) Prepared and submitted 4th quarter 19/20 internal audit report to relevant offices		(2020-07-16)Submit Quarterly internal Audit report before 15th of the month after a Quarter	(2020-10-30)Prepared and submitted 4th quarter 19/20 internal audit report to relevant offices
Non Standard Outputs:	Audit LLGS in Lwengo District plus government instituttions	Conducted audit for 4th quarter 2019/2020. -Conducted audit for PCA groups for FY 19/20		Audit LLGS in Lwengo District plus government instituttions	Conducted audit for 4th quarter 2019/2020. -Conducted audit for PCA groups for FY 19/20

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227001 Travel inland	7,000	1,716	25 %	1,716
227004 Fuel, Lubricants and Oils	8,000	1,500	19 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,216	21 %	3,216
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	3,216	21 %	3,216
Reasons for over/under performance: Some of the anticipated Local Revenue was not realised.				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Periodic Capacity building will be undertaken.	No funds received	Periodic Capacity building will be undertaken.	No funds received
221003 Staff Training	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance: No funds received				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Government projects in the District monitored on a Quarterly basis	Followed up on Progress of Valley Dam Construction	Government projects in the District monitored on a Quarterly basis	Followed up on Progress of Valley Dam Construction
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	170	6 %	170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	170	3 %	170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	170	3 %	170
Reasons for over/under performance: Focus was on mandatory Audit				
Total For Internal Audit : Wage Rect:	53,620	11,724	22 %	11,724
Non-Wage Reccurent:	34,620	5,225	15 %	5,225
GoU Dev:	2,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	90,240	16,949	18.8 %	16,949

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Radio talk shows conducted on Trade compliance / regulations .	(1) Awareness program on SOPs was run on the Lwengo Community FM targeting Business owners to ensure compliance at work place		(0)Data collection	(1)Awareness program on SOPs was run on the Lwengo Community FM targeting Business owners to ensure compliance at work place
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade meetings organized and conducted to promote best business practices in conjunction with MDAs like UNBS	(1) Trade meeting carried out in Kinoni Town council targeting coffee processors on quality assurance		(1)Trade meetings organized and conducted to promote best business practices in conjunction with MDAs like UNBS	(1)Trade meeting carried out in Kinoni Town council targeting coffee processors on quality assurance
No of businesses inspected for compliance to the law	(6) Motoring,supervising and enforcing of the regulatios	(20) Shop owners in Kinoni & Lwengo TC, were inspected to verify the existance of uncertified and expired products		(1)Motoring,supervising and enforcing of the regulatios	(20)Shop owners in Kinoni & Lwengo TC, were inspected to verify the existance of uncertified and expired products
No of businesses issued with trade licenses	(150) Business evaluated , accessed and issued with the trading licenses	(0) Business were assessed pending issuance of licenses		(20)Business evaluated , accessed and issued with the trading	(0)Business were assessed pending issuance of licenses
Non Standard Outputs:	? Licensing Committees and Appeal Authorities Constituted ? District Business Register developed for businesses inspected, licensed and monitored	not done this quarter		Licensing Committees and Appeal Authorities Constituted	not done this quarter
221002 Workshops and Seminars	610	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	36	0	0 %		0
222001 Telecommunications	30	0	0 %		0
227002 Travel abroad	1,650	0	0 %		0
227004 Fuel, Lubricants and Oils	865	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,191	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,191	0	0 %		0

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Immobility of staff to reach the enterprise owners due to inadequate transport facilities					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(5) District and private sector radio program on promotion of enterprise development participated in.	(1)		(1) District and private sector radio program on promotion of enterprise development participated in.	(1)
No of businesses assisted in business registration process	(20) Accessing ,Evaluating and issuance of the licenses to compliant business entities	(0) N/A		(5) Accessing ,Evaluating and issuance of the licenses to compliant business entities	(0) N/A
No. of enterprises linked to UNBS for product quality and standards	(6) Enterprises monitored for compliance and recommended for certification to UNBS	(0) not done		(1) Enterprises monitored for compliance and recommended for certification to UNBS	(0) not done
Non Standard Outputs:	? District MSMEs investment profiling and training opportunities development committees constituted. ? District Business register updated	District MSMEs data base updated		District MSMEs investment profiling and training opportunities development committees constituted. ?	District MSMEs data base updated
221002 Workshops and Seminars		472	0	0 %	0
227001 Travel inland		450	25	6 %	25
227004 Fuel, Lubricants and Oils		354	89	25 %	89
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,276	114	9 %	114
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,276	114	9 %	114
Reasons for over/under performance: Planned outreaches were not done due to Covid'19 pandemic.					
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(0) N/a	(0) N/A		(0)	(0) N/A

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No. of market information reports disseminated	(4) Market information generated and publicized on quarterly basis	(1) July 2020 market prices for major enterprises (beans, Maize, Coffee, Fruits and matoke) in District was collected analysed and shared with stakeholders	(1)Market information generated and publicized on quarterly basis	(1)July 2020 market prices for major enterprises (beans, Maize, Coffee, Fruits and matoke) in District was collected analysed and shared with stakeholders
Non Standard Outputs:	? Market Linkage Services provided	Farmers were advised to form groups and market their products as group in bid to promote bulking.	Market Linkage Services provided	Farmers were advised to form groups and market their products as group in bid to promote bulking.
221002 Workshops and Seminars	165	0	0 %	0
222001 Telecommunications	157	39	25 %	39
227001 Travel inland	454	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	776	39	5 %	39
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	776	39	5 %	39
Reasons for over/under performance: inadequate facilities to disseminate the information in time				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(12) cooperatives Mobilized supervised, Backstoped and Audited	(9) Upon lifting the lockdown, Lwengo Micro Finance , Kyazanga Kweggata, Kinoni trades, LWEDE, KITUDE , Kisekka Trainity and KAKI n SACCOs , Kikngo Farmers and Kyazanga farmers coops societies were supervised.	(8)cooperatives Mobilized supervised, Backstoped and Audited	(9)Upon lifting the lockdown, Lwengo Micro Finance , Kyazanga Kweggata, Kinoni trades, LWEDE, KITUDE , Kisekka Trainity and KAKI n SACCOs , Kikngo Farmers and Kyazanga farmers coops societies were supervised.
No. of cooperative groups mobilised for registration	(6) Groups /VSLA and farmer groups mobilized , trained and registered	(2) Kyazanga modern and Kkingo coffee farmers associations were guided and proceeded for registration as coop societies	(2)Groups /VSLA and farmer groups mobilized , trained and registered	(2)Kyazanga modern and Kkingo coffee farmers associations were guided and proceeded for registration as coop societies
No. of cooperatives assisted in registration	(6) groups prepared for registration.	(2) Kyazanga modern and Kkingo coffee farmers associations were recommendation for registration as coop societies	(2)groups prepared for registration.	(2)Kyazanga modern and Kkingo coffee farmers associations were recommendation for registration as coop societies
Non Standard Outputs:	- District Cooperatives register updated - Cooperative societies disputes settled	District SACCO MIS _ data base was updated	District Cooperatives register updated - Cooperative societies disputes settled	District SACCO MIS _ data base was updated

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221002 Workshops and Seminars	450	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	250	46	18 %	46
222001 Telecommunications	100	25	25 %	25
227001 Travel inland	1,200	110	9 %	110
227004 Fuel, Lubricants and Oils	1,191	296	25 %	296
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,190	477	15 %	477
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,190	477	15 %	477
Reasons for over/under performance: N/A				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(1) Tourism Expo organized at the District	(2) Mapping and identification , Radio programs on the existing facilities and posting the tourism facilities on the district websites on quarterly basis	(1)Preparation and documentation of the required information to make the expo happening.	(2)Mapping and identification , Radio programs on the existing facilities and posting the tourism facilities on the district websites on quarterly basis
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(12) Wajinja cultural site Hotels,Lodges and Restaurants in the District	(0) N/A	(6)Wajinja cultural site Hotels,Lodges and Restaurants in the District	(0)N/A
Non Standard Outputs:	District Tourism data base established for licensing, regulating and marketing Tourism facilities in the District and Town councils _	District Tourism MIS updated	District Tourism data base established for licensing, regulating and marketing Tourism facilities in the District and Town councils _	District Tourism MIS updated
222001 Telecommunications	50	0	0 %	0
227001 Travel inland	803	0	0 %	0
227004 Fuel, Lubricants and Oils	423	106	25 %	106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,276	106	8 %	106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,276	106	8 %	106
Reasons for over/under performance: N/A				
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	(4) Coffee, Honey and Maize processing Winery production	(2) Honery and bi products, Maize	(1)Coffee, Honey and Maize processing Winery production	(2)Honery and bi products, Maize

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No. of producer groups identified for collective value addition support	(10) Cooperatives in the Wine making, Honey and maize processing	(1) Mulamwa coffee group in Nakatonke Kkingo sub county		(4)Cooperatives in the Wine making, Honey and maize processing	(1)Mulamwa coffee group in Nakatonke Kkingo sub county
No. of value addition facilities in the district	(6) Value addition facilities like maize mills, visited	(68) Mainly dealing in Maize, coffee, G/nutsmatoke and beans		(2)Value addition facilities like maize mills, visited	(68)Mainly dealing in Maize, coffee, G/nuts,matoke and beans
A report on the nature of value addition support existing and needed	(4) performance report produced	(1) July _September 2020 value addition facilities performance report		(1)performance report produced	(1)July _September 2020 value addition facilities performance report
Non Standard Outputs:	Compliance to industrial policy and other regulations related to industrial development ensured	supervision of Value addition facilities for compliance with the regulations		Compliance to industrial policy and other regulations related to industrial development ensured	supervision of Value addition facilities for compliance with the regulations
227001 Travel inland	880	220	25 %		220
227004 Fuel, Lubricants and Oils	651	161	25 %		161
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,531	381	25 %		381
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,531	381	25 %		381
Reasons for over/under performance:	N/A				
Output : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:	stall skill development	not planned for this quarter		No activity	not planned for this quarter
221003 Staff Training	561	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	561	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	561	0	0 %		0
Reasons for over/under performance:	N/A				
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	-District LED strategy reviewed and operationlized - Sector routine actities not limited to the preparation sharing and submission of reports and budgets to MDAs carried out.	Sector routine actities not limited to the preparation sharing and submission of reports and budgets to MDAs carried out.		Sector routine actities not limited to the preparation sharing and submission of reports and budgets to MDAs carried out.	Sector routine activities not limited to the preparation sharing and submission of reports and budgets to MDAs carried out.
211101 General Staff Salaries	18,430	4,208	23 %		4,208

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221002 Workshops and Seminars	930	0	0 %	0
221008 Computer supplies and Information Technology (IT)	186	0	0 %	0
221009 Welfare and Entertainment	2,535	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	669	68	10 %	68
222001 Telecommunications	452	40	9 %	40
227001 Travel inland	2,789	240	9 %	240
227002 Travel abroad	20	0	0 %	0
227004 Fuel, Lubricants and Oils	915	0	0 %	0
Wage Rect:	18,430	4,208	23 %	4,208
Non Wage Rect:	8,496	348	4 %	348
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,926	4,555	17 %	4,555
Reasons for over/under performance: funds allocated to this output in the approved budget was not released as planned hence less activities done				
Total For Trade Industry and Local Development :	18,430	4,208	23 %	4,208
Wage Rect:				
Non-Wage Reccurent:	20,297	1,464	7 %	1,464
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	38,727	5,672	14.6 %	5,672

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Lwengo				848,967	72,256
Sector : Agriculture				19,010	3,870
Programme : Agricultural Extension Services				14,510	3,870
Lower Local Services					
Output : LLG Extension Services (LLS)				14,510	3,870
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lwengo Sub-county,3 Agricultural Extension Staff.	Lwengo Sub-county Headquarter	Sector Conditional Grant (Non-Wage)		14,510	3,870
Programme : District Production Services				4,500	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				4,500	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Lwengo Maize and Bean Technology scaled up	Sector Development Grant	Procurement process under way	4,500	0
Sector : Works and Transport				101,451	48,428
Programme : District, Urban and Community Access Roads				101,451	48,428
Lower Local Services					
Output : District Roads Maintenance (URF)				101,451	48,428
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lwengo District	Kito Bulasana-Misenyi-Kibuye	Other Transfers from Central Government	,,,,,,	37,841	48,428
Lwengo District	Nkunya Kinoni-Kakinga-Nkunya	Other Transfers from Central Government	,,,,,,	803	48,428
Lwengo District	Lwengo Kiwangala-Mbirinzi	Other Transfers from Central Government	,,,,,,	1,309	48,428
Lwengo District	Kalisizo Kyalutwaka-Kalisizo	Other Transfers from Central Government	,,,,,,	567	48,428
Lwengo District	Kyawagoonya Kyawagoonya-Lwamanyonyi-Jjaga	Other Transfers from Central Government	,,,,,,	873	48,428
Lwengo District	Kalisizo Kyetume-Kalagala-Mayira	Other Transfers from Central Government	,,,,,,	1,326	48,428

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Lwengo District	Nakenyeni Nakenyeni-kafuzi- Lwengo	Other Transfers from Central Government	57,424	48,428
Lwengo District	Lwengo Ndagwe-Jjaga- Lwengo	Other Transfers from Central Government	1,309	48,428
Sector : Education				342,771	0
Programme : Pre-Primary and Primary Education				216,645	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				138,558	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BALIMANYANKYA P.S.	Kalisizo	Sector Conditional Grant (Non-Wage)		5,334	0
BUGONZI C/U LWENGO	Kalisizo	Sector Conditional Grant (Non-Wage)		6,114	0
Building Tomorrow Mayira	Nkunya	Sector Conditional Grant (Non-Wage)		5,790	0
KALISIZO P.S.	Kalisizo	Sector Conditional Grant (Non-Wage)		8,670	0
KASSERUTWE P.S.	Kito	Sector Conditional Grant (Non-Wage)		10,530	0
KIGUSA P.S.	Nkunya	Sector Conditional Grant (Non-Wage)		5,346	0
KYANJOVU P.S.	Nkunya	Sector Conditional Grant (Non-Wage)		9,750	0
KYETUME P.S.	Kalisizo	Sector Conditional Grant (Non-Wage)		9,474	0
LUTI JUNIOR BAPTIST P.S.	Kito	Sector Conditional Grant (Non-Wage)		7,962	0
LWETAMU P.S.	Kyawagoonya	Sector Conditional Grant (Non-Wage)		5,622	0
MISENYI P.S.	Kito	Sector Conditional Grant (Non-Wage)		8,970	0
MUSUBIRO R.C. P.S.	Musubiro	Sector Conditional Grant (Non-Wage)		5,466	0
MUSUUBIRO COU P.S.	Musubiro	Sector Conditional Grant (Non-Wage)		9,606	0
NAKALINZI COU P.S	Kyawagoonya	Sector Conditional Grant (Non-Wage)		5,586	0
NAKIYAGA	Nakenyeni	Sector Conditional Grant (Non-Wage)		6,666	0
NAKYENYI P.S.	Nakenyeni	Sector Conditional Grant (Non-Wage)		8,166	0
NAMISUNGA MADALASAT	Kito	Sector Conditional Grant (Non-Wage)		5,514	0
NKUNYU P.S.	Nkunya	Sector Conditional Grant (Non-Wage)		7,770	0
ST. JOSEPH NAMISUNGA P.S	Kito	Sector Conditional Grant (Non-Wage)		6,222	0

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

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Renovation of water harvesting system	Lwengo District head quarters	Sector Development Grant	6,581	0
New and Old Water Quality Testing and water Kit	Lwengo District head quarters	Sector Development Grant	8,859	0
Launching of Water Projects	Lwengo Lwengo District Head Quarters	Sector Development Grant	7,176	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,936	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lwengo Bulasana	Sector Development Grant Not yet started	3,585	0
Item : 312104 Other Structures				
Construction Services - Utilities-413	Nakenyeni kyantomi	Sector Development Grant	27,350	0
Output : Construction of public latrines in RGCs			150	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Lwengo Lwengo	Sector Development Grant	150	0
Output : Borehole drilling and rehabilitation			4,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Workshops-273	Lwengo District Headquarters	Sector Development Grant	4,800	0
Output : Construction of piped water supply system			150,895	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Lwengo Katosi	Sector Development Grant	400	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kito Katosi	Sector Development Grant	2,223	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kito Katosi/Lwengo	Sector Development Grant	148,273	0
Sector : Social Development			60,000	19,958
Programme : Community Mobilisation and Empowerment			60,000	19,958
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			60,000	19,958
Item : 263104 Transfers to other govt. units (Current)				

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Kalisizo Parish Community Association	Kalisizo Kalisizo Parish Hqtrs	Other Transfers from Central Government	30,000	19,958
Nkunyu Parish Community Association	Nkunyu Nkunyu Parish Hqtrs	Other Transfers from Central Government	30,000	0
LCIII : Kisekka			574,916	33,870
Sector : Agriculture			14,510	3,870
Programme : Agricultural Extension Services			14,510	3,870
Lower Local Services				
Output : LLG Extension Services (LLS)			14,510	3,870
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisekka Sub-county, 3 Agricultural Extension Staff.	Kankamba Sub-county headquarters	Sector Conditional Grant (Non-Wage)	14,510	3,870
Sector : Works and Transport			55,011	0
Programme : District, Urban and Community Access Roads			55,011	0
Lower Local Services				
Output : District Roads Maintenance (URF)			55,011	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwengo district	Kikenene Birekerawo road	Other Transfers from Central Government	960	0
Lwengo District	Nakateete Bukumbula-Nkaku	Other Transfers from Central Government	52,166	0
Lwengo District	Busubi Busubi-Kiswera-Kigaba	Other Transfers from Central Government	873	0
Lwengo District	Kinoni Kinoni-Kyamaganda-Kisseka	Other Transfers from Central Government	750	0
Lwengo District	Kinoni Kinoni-Nakalembe-Kibulala	Other Transfers from Central Government	262	0
Sector : Education			361,857	0
Programme : Pre-Primary and Primary Education			124,686	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			124,686	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Building Tomorrow Lukindu	Kiwangala	Sector Conditional Grant (Non-Wage)	5,394	0

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BUKUMBULA P.S	Kankamba	Sector Conditional Grant (Non-Wage)	7,782	0
BUSUBI COPE CENTRE	Busubi	Sector Conditional Grant (Non-Wage)	3,594	0
Hope Bulemere	Kankamba	Sector Conditional Grant (Non-Wage)	2,670	0
KABOYO C.O.U MIXED P.S.	Nakalembe	Sector Conditional Grant (Non-Wage)	8,766	0
Kiwangala Primary School	Ngereko	Sector Conditional Grant (Non-Wage)	5,202	0
KYAMAGANDA MIXED P.S.	Nakateete	Sector Conditional Grant (Non-Wage)	8,214	0
KYANUKUZI P.S.	Kiwangala	Sector Conditional Grant (Non-Wage)	6,294	0
KYASSONKO P.S.	Busubi	Sector Conditional Grant (Non-Wage)	4,662	0
NAKATEETE BAPTIST SCHOOL	Ngereko	Sector Conditional Grant (Non-Wage)	6,306	0
NAKAWANGA P.S.	Kikenene	Sector Conditional Grant (Non-Wage)	6,030	0
NAMUGONGO P.S.	Kikenene	Sector Conditional Grant (Non-Wage)	4,758	0
NAMULANDA P.S	Kikenene	Sector Conditional Grant (Non-Wage)	3,954	0
NGEREKO MIXED P.S	Ngereko	Sector Conditional Grant (Non-Wage)	7,170	0
SSEKE P.S.	Busubi	Sector Conditional Grant (Non-Wage)	9,762	0
ST. FRANCIS KYEMBAZZI P.S	Kankamba	Sector Conditional Grant (Non-Wage)	5,022	0
ST. JOSEPH S KINONI P.S.	Kinoni	Sector Conditional Grant (Non-Wage)	14,682	0
ST. KIZITO KISEKKA P.S	Kankamba	Sector Conditional Grant (Non-Wage)	6,750	0
ST. TIMOTHY BUNYERE P.S.	Nakateete	Sector Conditional Grant (Non-Wage)	7,674	0
Programme : Secondary Education			237,171	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			237,171	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKATEETE S.S	Kiwangala	Sector Conditional Grant (Non-Wage)	143,946	0
ST CLEMENT S.S NKONI	Busubi	Sector Conditional Grant (Non-Wage)	93,225	0
Sector : Health			62,538	0
Programme : Primary Healthcare			62,538	0
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			7,817	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamaganda HC	Busubi	Sector Conditional Grant (Non-Wage)	7,817	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			54,720	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katovu HC III	Kinoni	Sector Conditional Grant (Non-Wage)	15,634	0
Kikenene HC II	Busubi	Sector Conditional Grant (Non-Wage)	7,817	0
Kinoni HC III	Busubi	Sector Conditional Grant (Non-Wage)	15,634	0
Nakateete HC II	Busubi	Sector Conditional Grant (Non-Wage)	7,817	0
Ssenya HC II	Kikenene	Sector Conditional Grant (Non-Wage)	7,817	0
Sector : Water and Environment			21,000	0
Programme : Rural Water Supply and Sanitation			21,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kikenene Nakawanga	Sector Development Grant	21,000	0
Sector : Social Development			60,000	30,000
Programme : Community Mobilisation and Empowerment			60,000	30,000
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			60,000	30,000
Item : 263104 Transfers to other govt. units (Current)				
Busubi Parish Community Association	Busubi Busubi Parish Hqtrs	Other Transfers from Central Government	30,000	30,000
Kiwangala Parish Community Association	Kiwangala Kiwangala Parish Hqtrs	Other Transfers from Central Government	30,000	0
LCIII : Malongo			1,703,852	33,870
Sector : Agriculture			14,510	3,870
Programme : Agricultural Extension Services			14,510	3,870
Lower Local Services				
Output : LLG Extension Services (LLS)			14,510	3,870
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Malongo Sub-county, 3 Agricultural Extension Staff.	Kalagala Sub-county Headquarters	Sector Conditional Grant (Non-Wage)	14,510	3,870
Sector : Works and Transport			90,471	0
Programme : District, Urban and Community Access Roads			90,471	0
Lower Local Services				
Output : District Roads Maintenance (URF)			90,471	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iwengo District	Katovu Katovu-Kaikolongo	Other Transfers from Central Government	698	0
Lwengo District	Katovu Katovu-Kyampalakata	Other Transfers from Central Government	698	0
Lwengo District	Kalagala Lwentale-Kyampalakata-Mudaala	Other Transfers from Central Government	89,075	0
Sector : Education			1,190,774	0
Programme : Pre-Primary and Primary Education			186,712	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			178,212	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gavu P.S	Katovu	Sector Conditional Grant (Non-Wage)	6,114	0
Gyenda Town P.S.	Malongo	Sector Conditional Grant (Non-Wage)	10,026	0
Kabusirabo P.S.	Malongo	Sector Conditional Grant (Non-Wage)	5,298	0
Kakolongo P.S.	Katovu	Sector Conditional Grant (Non-Wage)	5,790	0
KALAGALA COPE P.S	Kalagala	Sector Conditional Grant (Non-Wage)	4,626	0
Kamazzi St. Charles	Malongo	Sector Conditional Grant (Non-Wage)	5,466	0
Katovu P.S.	Katovu	Sector Conditional Grant (Non-Wage)	7,350	0
Kensenene P/S	Kalagala	Sector Conditional Grant (Non-Wage)	8,454	0
KIBUBBU P.S	Kalagala	Sector Conditional Grant (Non-Wage)	9,186	0
KIGEYE COPE CENTRE	Kigeye	Sector Conditional Grant (Non-Wage)	4,434	0
KIGYEYA P.S.	Kigeye	Sector Conditional Grant (Non-Wage)	5,862	0
Kolanolya P.S	Malongo	Sector Conditional Grant (Non-Wage)	5,454	0

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Lwamaya P.S.	Kalagala	Sector Conditional Grant (Non-Wage)	8,226	0
LWEBIDAALI MOSLEM. P/S	Kigeye	Sector Conditional Grant (Non-Wage)	6,054	0
LWEBIDALI C.O.U	Kigeye	Sector Conditional Grant (Non-Wage)	4,686	0
Lwekishugi P.S.	Kalagala	Sector Conditional Grant (Non-Wage)	5,934	0
Lwemiyaga P.S	Malongo	Sector Conditional Grant (Non-Wage)	4,254	0
LWENDEZI P.S	Katovu	Sector Conditional Grant (Non-Wage)	4,842	0
Lwentale P.S.	Malongo	Sector Conditional Grant (Non-Wage)	7,902	0
Malongo Baptist P.S.	Katovu	Sector Conditional Grant (Non-Wage)	4,794	0
Nampogelwa P.S	Katovu	Sector Conditional Grant (Non-Wage)	9,186	0
Nantungo P.S.	Kigeye	Sector Conditional Grant (Non-Wage)	7,494	0
St. Dennis Lugologolo P.S.	Kalagala	Sector Conditional Grant (Non-Wage)	5,238	0
ST. JOSEPH LWENSAMBYA	Kalagala	Sector Conditional Grant (Non-Wage)	4,914	0
ST. JUDE KIWUMULO P/S	Katovu	Sector Conditional Grant (Non-Wage)	4,218	0
St. Kizito Malongo P.S.	Kigeye	Sector Conditional Grant (Non-Wage)	8,046	0
St. Micheal Kikoba P.S	Katovu	Sector Conditional Grant (Non-Wage)	6,498	0
ST. NAKATEETE ATANANS P.S	Katovu	Sector Conditional Grant (Non-Wage)	7,866	0
Capital Purchases				
Output : Provision of furniture to primary schools			8,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Malongo Nampongerwa etc	Sector Development Not yet started Grant	8,500	0
Programme : Secondary Education			1,004,062	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,004,062	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Malongo Katovu T/C	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Malongo Katovu T/C	Sector Development Grant	24,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Katovu Katovu T/C	Sector Development Grant	979,062	0
Sector : Water and Environment			348,098	0
Programme : Rural Water Supply and Sanitation			348,098	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			43,700	0
Item : 312104 Other Structures				
Construction Services - Utilities-413	Katovu Katovu	Sector Development Grant	Not yet started,Not yet started	27,350
Construction Services - Utilities-413	Malongo kiganda	Sector Development Grant	Not yet started,Not yet started	16,350
Output : Construction of public latrines in RGCs			23,850	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Malongo Malongo	Sector Development Grant	1,050	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Malongo Malongo	Sector Development Grant	22,800	0
Output : Borehole drilling and rehabilitation			73,547	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kalagala District Headquarters	Transitional Development Grant	Excavation done	19,802
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Malongo Malongo	Sector Development Grant	Ground level	5,397
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Malongo District Headquarters	Sector Development Grant	48,348	0
Output : Construction of dams			207,000	0
Item : 312104 Other Structures				
Construction Services - Valley Dams- 414	Malongo Malongo,Kyazanga, Ndagwe	Sector Development Grant	Procurement stage	207,000
Sector : Social Development			60,000	30,000
Programme : Community Mobilisation and Empowerment			60,000	30,000
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			60,000	30,000
Item : 263104 Transfers to other govt. units (Current)				

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Kalagala Parish Community Association	Kalagala Kalagala Parish Hqtrs	Other Transfers from Central Government	30,000	0
Malongo Parish Community Association	Malongo Malongo Parish Hqtrs	Other Transfers from Central Government	30,000	30,000
LCIII : Kyazanga			1,191,017	881
Sector : Agriculture			9,673	881
Programme : Agricultural Extension Services			9,673	881
Lower Local Services				
Output : LLG Extension Services (LLS)			9,673	881
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyazanga Sub-county, 2 Agricultural Extension Staff.	Bijaaba Sub-county Headquarters	Sector Conditional Grant (Non-Wage)	9,673	881
Sector : Works and Transport			43,172	0
Programme : District, Urban and Community Access Roads			43,172	0
Lower Local Services				
Output : District Roads Maintenance (URF)			43,172	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwengo District	Kakoma Adrew Flerix Kaweesi	Other Transfers from Central Government	873	0
Lwengo District	Kakoma Kakoma-Bakijulula-Kitwekyajovu	Other Transfers from Central Government	637	0
Lwengo District	Bijaaba Kakoma-Nkudwa	Other Transfers from Central Government	567	0
Lwengo District	Katuulo Kalyamenvu-Kamuwaza-Kikanika	Other Transfers from Central Government	1,047	0
Lwengo District	Katuulo Kapokyi-Kyampegere	Other Transfers from Central Government	35,318	0
Lwengo District	Bijaaba Kitooro-Buyinja-Ndagwe	Other Transfers from Central Government	1,745	0
Lwengo District	Katuulo Kitooro-Kamiti-Katuuro	Other Transfers from Central Government	1,134	0
Lwengo District	Lyakibirizi Kitooro-Lusaka	Other Transfers from Central Government	803	0

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Lwengo District	Kakoma Kyetume- Lwamanyonyi- Kakoma	Other Transfers from Central Government	1,047	0
Sector : Education			961,719	0
Programme : Pre-Primary and Primary Education			961,719	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			172,632	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIJAABA A COPE CENTRE	Bijaaba	Sector Conditional Grant (Non-Wage)	4,170	0
BIJAABA B COPE PRIMARY SCHOOL	Bijaaba	Sector Conditional Grant (Non-Wage)	2,682	0
Bijaaba Islamic	Bijaaba	Sector Conditional Grant (Non-Wage)	6,222	0
Bijaaba S.D.A P.S.	Bijaaba	Sector Conditional Grant (Non-Wage)	4,122	0
Birunuma P.S.	Bijaaba	Sector Conditional Grant (Non-Wage)	7,722	0
Building Tomorrow Kibimba	Kakoma	Sector Conditional Grant (Non-Wage)	8,490	0
Busiibo P.S.	Katuulo	Sector Conditional Grant (Non-Wage)	12,810	0
Busumbi P.S.	Bijaaba	Sector Conditional Grant (Non-Wage)	6,534	0
Kabaseegu P.S.	Bijaaba	Sector Conditional Grant (Non-Wage)	7,734	0
Kagoogwa P.S.	Katuulo	Sector Conditional Grant (Non-Wage)	8,190	0
Kanoni P.S.	Kakoma	Sector Conditional Grant (Non-Wage)	5,118	0
Katuuro P.S.	Katuulo	Sector Conditional Grant (Non-Wage)	8,598	0
Kengwe P.S.	Lyakibirizi	Sector Conditional Grant (Non-Wage)	9,078	0
Kisaana Bataka P.S	Bijaaba	Sector Conditional Grant (Non-Wage)	7,770	0
LUBAALE P.S	Katuulo	Sector Conditional Grant (Non-Wage)	6,618	0
Lusaka Muslim P.S.	Lyakibirizi	Sector Conditional Grant (Non-Wage)	3,954	0
Lusaka United Pentecostal P.S.	Lyakibirizi	Sector Conditional Grant (Non-Wage)	6,630	0
Luyembe P.S.	Bijaaba	Sector Conditional Grant (Non-Wage)	4,638	0
LYAKIBIRIZI COPE	Lyakibirizi	Sector Conditional Grant (Non-Wage)	5,622	0
Lyakibirizi P.S.	Lyakibirizi	Sector Conditional Grant (Non-Wage)	7,926	0

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Lyangoma P.S.	Kakoma	Sector Conditional Grant (Non-Wage)	3,930	0
Ngugo P.S.	Katuulo	Sector Conditional Grant (Non-Wage)	6,354	0
Nkokonjeru Pentecostal	Bijaaba	Sector Conditional Grant (Non-Wage)	6,258	0
Nkundwa P.S	Kakoma	Sector Conditional Grant (Non-Wage)	6,138	0
ST. JOHN BAPTIST KALYAMENVU P.S	Katuulo	Sector Conditional Grant (Non-Wage)	8,166	0
ST. JUDE KYAZANGA P.S.	Lyakibirizi	Sector Conditional Grant (Non-Wage)	7,158	0
Capital Purchases				
Output : Classroom construction and rehabilitation			761,087	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Bijaaba Bijaaba A,Kalagala,Nakalini	Sector Development Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bijaaba Bijaaba A COPE	Sector Development Grant	75,000	0
		Procurement stage,Procurement stage		
Building Construction - Schools-256	Bijaaba Kalagala COPE	Sector Development Grant	75,000	0
		Procurement stage,Procurement stage		
Building Construction - Building Costs-209	Bijaaba Kyazanga	External Financing	610,087	0
Output : Latrine construction and rehabilitation			28,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Bijaaba Kannogoga,Lyakibirizi COPE and St Atan	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Bijaaba Kannyogoga,St Atana and Lyakibirizi COPE	Sector Development Grant	3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lyakibirizi Lyakibirizi Cope	Sector Development Grant	24,000	0
Sector : Health			77,103	0
Programme : Primary Healthcare			77,103	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,909	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KitooroLuyembe HC	Bijaaba	Sector Conditional Grant (Non-Wage)	3,909	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,452	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakoma HC II	Bijaaba	Sector Conditional Grant (Non-Wage)	15,634	0
Kalegero HCII	Kakoma	Sector Conditional Grant (Non-Wage)	7,817	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			49,742	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kakoma Kakoma	Sector Development Grant	742	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kakoma Kakoma HC III	District Discretionary Development Equalization Grant	Completed 49,000	0
Sector : Water and Environment			39,350	0
Programme : Rural Water Supply and Sanitation			39,350	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			27,350	0
Item : 312104 Other Structures				
Construction Services - Utilities-413	Lyakibirizi Lyakibirizi	Sector Development Grant	Not yet started 27,350	0
Output : Construction of dams			12,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bijaaba Kyazanga,Malongo, Ndagwe	Sector Development Grant	12,000	0
Sector : Social Development			60,000	0
Programme : Community Mobilisation and Empowerment			60,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			60,000	0
Item : 263104 Transfers to other govt. units (Current)				
Katuulo Parish Community Association	Katuulo Katuulo Parish Hqtrs	Other Transfers from Central Government	30,000	0

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Lyakibiriizi Parish Community Association	Lyakibirizi Lyakibiriizi Parish Hqtrs	Other Transfers from Central Government	30,000	0
LCIII : Kkingo			474,943	33,870
Sector : Agriculture			26,510	3,870
<i>Programme : Agricultural Extension Services</i>			26,510	3,870
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			14,510	3,870
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kkingo Sub-county, 3 Agricultural Extension Staff.	Kiteredde Sub-county Headquarters	Sector Conditional Grant (Non-Wage)	14,510	3,870
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			12,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kkingo Irrigation Demo set up in Kkingo	Sector Development Grant	12,000	0
Sector : Works and Transport			32,969	0
<i>Programme : District, Urban and Community Access Roads</i>			32,969	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			32,969	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwengo District	Kiteredde Kisoso-Kyalubuserinya	Other Transfers from Central Government	262	0
Lwengo District	Kagganda Kyoko-Nzizi	Other Transfers from Central Government	785	0
Lwengo District	Kagganda Nkalwe-Kabwami-Mitimikalu	Other Transfers from Central Government	524	0
Lwengo District	Kasaana Nkoni-Kyambogo	Other Transfers from Central Government	689	0
Lwengo District	Kasaana Nkoni-Nabyewanga-Bwasa	Other Transfers from Central Government	436	0
Lwengo District	Nkoni Nkoni-Ngondati	Other Transfers from Central Government	30,272	0
Sector : Education			247,878	0
<i>Programme : Pre-Primary and Primary Education</i>			104,460	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			104,460	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGANDO P.S.	Kasaana	Sector Conditional Grant (Non-Wage)	5,814	0
EMMANUEL KITAMBUZA	Ssenya	Sector Conditional Grant (Non-Wage)	6,174	0
KABUKOLWA P.S.	Kiteredde	Sector Conditional Grant (Non-Wage)	7,290	0
KABULASSOKE P.S.	Kagganda	Sector Conditional Grant (Non-Wage)	4,866	0
KABWAMI COU	Kagganda	Sector Conditional Grant (Non-Wage)	5,274	0
Kabwami Primary School	Kisansala	Sector Conditional Grant (Non-Wage)	6,330	0
KAGGANDA COU P.S	Kagganda	Sector Conditional Grant (Non-Wage)	6,150	0
KAGGANDA MIXED P.S.	Kagganda	Sector Conditional Grant (Non-Wage)	4,578	0
KASAANA -BUKOTO P.S	Kasaana	Sector Conditional Grant (Non-Wage)	3,618	0
KASAANA SDA	Kasaana	Sector Conditional Grant (Non-Wage)	4,002	0
KIKONGE P.S	Kagganda	Sector Conditional Grant (Non-Wage)	4,074	0
KIMWAANYI P.S.	Kiteredde	Sector Conditional Grant (Non-Wage)	8,634	0
KYOKO P.S.	Kagganda	Sector Conditional Grant (Non-Wage)	4,110	0
MITIMIKALU P.S	Kisansala	Sector Conditional Grant (Non-Wage)	3,810	0
NZIZI P.S.	Kasaana	Sector Conditional Grant (Non-Wage)	5,454	0
SSENYA P.S.	Ssenya	Sector Conditional Grant (Non-Wage)	5,514	0
ST. CLARE NKONI MIXED P.S.	Nkoni	Sector Conditional Grant (Non-Wage)	9,018	0
ST. HERMAN NKONI P.S	Nkoni	Sector Conditional Grant (Non-Wage)	9,750	0
Programme : Secondary Education			143,418	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			143,418	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIBO SS	Kagganda	Sector Conditional Grant (Non-Wage)	57,090	0
NAKYENYI S.S.S	Nkoni	Sector Conditional Grant (Non-Wage)	86,328	0
Sector : Health			39,086	0

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Programme : Primary Healthcare			39,086	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,817	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nkoni HC	Kagganda	Sector Conditional Grant (Non-Wage)	7,817	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,269	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagganda HC II	Kagganda	Sector Conditional Grant (Non-Wage)	7,817	0
Kasana HC II	Kagganda	Sector Conditional Grant (Non-Wage)	7,817	0
Kisansala HC II	Kagganda	Sector Conditional Grant (Non-Wage)	7,817	0
Lwengenyi HC II	Ssenya	Sector Conditional Grant (Non-Wage)	7,817	0
Sector : Water and Environment			68,500	0
Programme : Rural Water Supply and Sanitation			68,500	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			27,350	0
Item : 312104 Other Structures				
Construction Services - Utilities-413	Kisansala kisansala	Sector Development Grant	27,350	0
Output : Borehole drilling and rehabilitation			41,150	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kasaana Kasana	Sector Development Grant	150	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kkingo Kingo	Sector Development Grant	20,000	0
Building Construction - Boreholes-208	Kisansala Kisansala A	Sector Development Grant	21,000	0
Sector : Social Development			60,000	30,000
Programme : Community Mobilisation and Empowerment			60,000	30,000
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			60,000	30,000
Item : 263104 Transfers to other govt. units (Current)				
Kagganda Parish Community Association	Kagganda Kagganda Parish Hqtrs	Other Transfers from Central Government	30,000	0

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Kasaana Parish Community Association	Kasaana Kasaana Parish Hqtrs	Other Transfers from Central Government	30,000	30,000
LCIII : Kyazanga Town Council			207,255	2,580
Sector : Agriculture			9,673	2,580
Programme : Agricultural Extension Services			9,673	2,580
Lower Local Services				
Output : LLG Extension Services (LLS)			9,673	2,580
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyazanga Town-Council, 2 Agricultural Extension staff.	Nakateete Ward Town Council Headquarters	Sector Conditional Grant (Non-Wage)	9,673	2,580
Sector : Education			132,021	0
Programme : Pre-Primary and Primary Education			20,844	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,844	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKATEETE P.S.	Kitooro	Sector Conditional Grant (Non-Wage)	13,050	0
ST. MARY S KITOORO P.S	Lwentale Ward	Sector Conditional Grant (Non-Wage)	7,794	0
Programme : Secondary Education			111,177	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			111,177	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAIKOLONGO SEED SECONDARY SCHOOL	Kitooro	Sector Conditional Grant (Non-Wage)	111,177	0
Sector : Health			65,560	0
Programme : Primary Healthcare			65,560	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,909	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Munatham HC	Kitooro	Sector Conditional Grant (Non-Wage)	3,909	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,269	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyazanga HC IV	Kitooro	Sector Conditional Grant (Non-Wage)	31,269	0
Capital Purchases				

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Output : Health Centre Construction and Rehabilitation				21,503	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Kitooro Kyazanga HC IV Walk way	Sector Development Grant	Procurement stage	21,503	0
Output : Theatre Construction and Rehabilitation				8,880	0
Item : 312101 Non-Residential Buildings					
Building Construction - Theatres-269	Kitooro Kyazanga theatre Renovation	Sector Development Grant		8,880	0
LCIII : Lwengo Town council				680,645	8,450
Sector : Agriculture				72,441	8,450
Programme : Agricultural Extension Services				49,167	8,450
Lower Local Services					
Output : LLG Extension Services (LLS)				9,672	2,580
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lwengo Town-council, 2 Agricultural Extension Staff	Church Ward Town-Council Headquarters	Sector Conditional Grant (Non-Wage)		9,672	2,580
Capital Purchases					
Output : Non Standard Service Delivery Capital				39,495	5,870
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Church Ward Farm visits for registration	Sector Development Grant		6,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Workshops-1267	Church Ward Awareness raising of local leaders/stake holders	Sector Development Grant	Awareness raising for local leaders/stake holders about UGiFT programme done	6,265	5,520
Monitoring, Supervision and Appraisal - General Works -1260	Lwengo Ward 10 Farmer Field school Days set up	Sector Development Grant	To be done in 3rd quarter	4,790	0
Monitoring, Supervision and Appraisal - Meetings-1264	Church Ward Mass awareness of farmers about UGiFT Project	Sector Development Grant	Mass Farmer sensitization in process	10,908	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Church Ward Micro(small scale) Irrigation Management services	Sector Development Grant	Sensitization of crop sector staff about UGiFT programme done	3,532	350
Item : 312202 Machinery and Equipment					

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

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

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Laboratory Chemicals	Lwengo Ward Mbirizi Seed School	Sector Development Grant	8,547	0
Sector : Health			7,817	0
Programme : Primary Healthcare			7,817	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,817	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mbirizi muslim HC III	Church Ward	Sector Conditional Grant (Non-Wage)	7,817	0
Sector : Water and Environment			10,739	0
Programme : Rural Water Supply and Sanitation			10,739	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,739	0
Item : 241002 Commitment Charges				
Data collection on the status of boreholes	Church Ward District Headquarters	Sector Development Grant	10,739	0
Sector : Public Sector Management			328,086	0
Programme : District and Urban Administration			325,886	0
Capital Purchases				
Output : Administrative Capital			325,886	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Church Ward Nyenje	Transitional Development Grant	70,000	0
Building Construction - Offices-248	Church Ward Nyenje	Transitional Development Grant	150,000	0
Item : 312104 Other Structures				
Construction Services - Offices-403	Church Ward Nyenje	District Discretionary Development Equalization Grant	25,886	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Church Ward Nyenje	Transitional Development Grant	80,000	0
Programme : Local Government Planning Services			2,200	0
Capital Purchases				
Output : Administrative Capital			2,200	0
Item : 312211 Office Equipment				

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General Office equipment including furniture and ICT Machines	Church Ward District Headquarters	District Discretionary Development Equalization Grant	2,200	0
LCIII : Ndagwe			374,205	33,870
Sector : Agriculture			28,510	3,870
<i>Programme : Agricultural Extension Services</i>			14,510	3,870
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			14,510	3,870
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ndagwe Sub-county, 3 Agricultural Extension Staff.	Ndagwe Sub-county Headquarters	Sector Conditional Grant (Non-Wage)	14,510	3,870
<i>Programme : District Production Services</i>			14,000	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			14,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Ndagwe Motorcycle for extension staff procured	Sector Development Grant	14,000	0
Procurement process under way				
Sector : Works and Transport			65,904	0
<i>Programme : District, Urban and Community Access Roads</i>			65,904	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			65,904	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwengo District	Ndagwe Kayirira-Kakanda-Nakalinzi	Other Transfers from Central Government	698	0
Lwengo District	Ndagwe Kyantale-Kyasa-Rwebisunsa	Other Transfers from Central Government	785	0
Lwengo District	Naanywa Luti-Buswaga-Ndeeba	Other Transfers from Central Government	654	0
Lwengo District	Makondo Makondo-Micunda-Lwengo	Other Transfers from Central Government	63,068	0
Lwengo District	Naanywa Ndeeba-Kitaabazi-Kibanyi	Other Transfers from Central Government	698	0
Sector : Education			166,548	0
<i>Programme : Pre-Primary and Primary Education</i>			166,548	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			118,548	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP SENYONJO	Naanywa	Sector Conditional Grant (Non-Wage)	8,670	0
BUNJAKO P.S.	Ndagwe	Sector Conditional Grant (Non-Wage)	6,738	0
JJAGA P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)	6,462	0
KANYOGOOGA P.S.	Makondo	Sector Conditional Grant (Non-Wage)	9,030	0
KASOZI COU P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)	9,534	0
KAYIRIRA P.S.	Naanywa	Sector Conditional Grant (Non-Wage)	8,178	0
KIBINGEKITO P.S.	Ndagwe	Sector Conditional Grant (Non-Wage)	5,634	0
KIJAJASI P.S.	Makondo	Sector Conditional Grant (Non-Wage)	4,962	0
KITAMBUZA P.S.	Ndagwe	Sector Conditional Grant (Non-Wage)	6,906	0
KYAKWEREBERA P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)	7,470	0
KYATEREKERA P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)	9,234	0
KYHEYAGALIRE P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)	6,054	0
MAKONDO P.S.	Makondo	Sector Conditional Grant (Non-Wage)	4,974	0
NAANYWA P.S.	Naanywa	Sector Conditional Grant (Non-Wage)	8,886	0
NAMABALE P.S.	Ndagwe	Sector Conditional Grant (Non-Wage)	10,590	0
NDAGWE P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)	5,226	0
Capital Purchases				
Output : Latrine construction and rehabilitation			48,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Makondo Kannyogoga PS	Sector Development , Grant	24,000	0
Building Construction - Latrines-237	Naanywa St Atan Nakateete PS	Sector Development , Grant	24,000	0
Sector : Health			19,543	0
Programme : Primary Healthcare			19,543	0
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			3,909	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Makondo HC	Makondo	Sector Conditional Grant (Non-Wage)	3,909	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,634	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Naanywa HC III	Makondo	Sector Conditional Grant (Non-Wage)	15,634	0
Sector : Water and Environment			33,700	0
Programme : Rural Water Supply and Sanitation			33,700	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			32,700	0
Item : 312104 Other Structures				
Construction Services - Utilities-413	Makondo Makondo	Sector Development Grant	16,350	0
Construction Services - Utilities-413	Mpumudde migamba	Sector Development Grant	16,350	0
Output : Construction of dams			1,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Ndagwe Ndagwe,Kyazanga, Malongo	Sector Development Grant	1,000	0
Sector : Social Development			60,000	30,000
Programme : Community Mobilisation and Empowerment			60,000	30,000
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			60,000	30,000
Item : 263104 Transfers to other govt. units (Current)				
Makondo Parish Community Association	Makondo Makondo Parish Hqtrs	Other Transfers from Central Government	30,000	30,000
Naanywa Parish Community Association	Naanywa Naanywa Parish Hqtrs	Other Transfers from Central Government	30,000	0
LCIII : Missing Subcounty			662,755	0
Sector : Education			627,578	0
Programme : Pre-Primary and Primary Education			14,640	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			14,640	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kyamatafali P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,878	0
MBIRIZI MOSLEM	Missing Parish	Sector Conditional Grant (Non-Wage)	9,762	0
Programme : Secondary Education			456,621	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			456,621	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
SSEKE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	312,411	0
ST PAUL KYANUKUZI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	144,210	0
Programme : Skills Development			156,317	0
Lower Local Services				
Output : Skills Development Services			156,317	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWENGO TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
Sector : Health			35,177	0
Programme : Primary Healthcare			35,177	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,909	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kimwanyi cou	Missing Parish	Sector Conditional Grant (Non-Wage)	3,909	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,269	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiwangala HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	31,269	0