

---

## Vote:599 Lwengo District

## FY 2021/22

---

### Foreword

Lwengo District Draft Budget Estimates for the financial year 2021/22 has been developed in sync with the Third District Five-year Development Plan 2020/21-2024/25, National Development Plan III (2020/21-2024/25) Vision 2040, sustainable development goals and policy guidelines from the different line ministries and agencies. It is worthy to that as the country shifts to the development planning approach, the district Budget framework paper for financial year 2021/2022 is aligned to the program based approach. The BFP for financial year 2021/22 is extracted from the second year in the DPP III. Funding for this BFP is expected from different Central Government grants which include among others District Discretionary, Sector Development grants, Sector Non-wage, District unconditional grant wage and non-wage and other government transfers. More funding is expected from donors like RHSP, GAVI, World health Organization, GIZ among others both under on budget and off budget support. Development of the Draft Budget Estimates was participatory derived from the DDP III, Budget Conference and due to covid-19 standard Operating procedures as direct by Ministry of Health were followed. The estimates also put into consideration the cross cutting issues of Gender and Equity, Population, HIV/AIDS, Environment and Covid-19. The District will focus on Development and growth of the community livelihoods through the Parish Development Model. Expenditure will go to projects in Health phased reconstruction of Kiwangala Maternity, Upgrading of Lwengenyi HC II to III, in roads improve the road network, in Water solar powered boreholes, in Planning ensure DDP III implementation, construct a seed school, continue paying staff salaries and facilitate staff both both technical and political in line with the District Vision of A transformed Lwengo community from a peasant to a modern society by 2040.



Muramira Aggrey Winston, Chief Administrative Officer, Lwengo

# Vote:599 Lwengo District

**FY 2021/22**

## SECTION A: Workplans for HLG

### Sub-SubProgramme 1a Administration

#### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

*Service Area: 81 District and Urban Administration*

**Output Class: Higher LG Services**

*Budget Output: 81 01Operation of the Administration Department*

# Vote:599 Lwengo District

FY 2021/22

## Non Standard Outputs:

Govt programs monitored and supervised, security maintained, coordination made, subscription paid, utilities paid, salaries, pension and Gratuity paid, Reports submitted to ministries

*Govt programs monitored and supervised, security maintained, coordination made, subscription paid, utilities paid, salaries, pension and Gratuity paid, Reports submitted to ministries*

*Govt programs monitored and supervised, security maintained, coordination made, subscription paid, utilities paid, salaries, pension and Gratuity paid, Reports submitted to ministries*

<b>Wage Rec't:</b>	627,098	470,323	<b>668,948</b>	167,237	167,237	167,237	167,237
<b>Non Wage Rec't:</b>	3,100,608	2,325,456	<b>1,603,648</b>	400,912	400,912	400,912	400,912

# Vote:599 Lwengo District

FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,727,706</b>	<b>2,795,780</b>	<b>2,272,596</b>	<b>568,149</b>	<b>568,149</b>	<b>568,149</b>	<b>568,149</b>
<b>Budget Output: 81 02Human Resource Management Services</b>							
%age of LG establish posts filled			100%100 Percent of Posts filled100 Percent of Posts filled				
%age of pensioners paid by 28th of every month			100%100% of pensioners paid by 28th of every month100% of pensioners paid by 28th of every month				
%age of staff appraised			100%100% Staff appraised100% Staff appraised				
%age of staff whose salaries are paid by 28th of every month			100%100% Percent Staff salaries paid100% Percent Staff salaries paid				
<b>Non Standard Outputs:</b>	staff appraised, staff welfare maintained, consultations to line ministries madeAppraising staff, maintaining staff welfare, consulting line ministries	staff appraised, staff welfare maintained, consultations to line ministries madestaff appraised, staff welfare maintained, consultations to line ministries made					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,000	12,000	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,000</b>	<b>12,000</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

# Vote:599 Lwengo District

FY 2021/22

## Budget Output: 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

1Capacity building plan and implementedCapacity building plan and implemented

No. (and type) of capacity building sessions undertaken

66 Capacity building sessions done6 Capacity building sessions done

### Non Standard Outputs:

Gender mainstreaming conducted, staff training on PBS conducted, Newly recruited staff inductedConducting gender mainstreaming, Training HOD on PBS, Inducting newly recruited staff

Gender mainstreaming conducted, staff training on PBS conducted, Newly recruited staff inductedGender mainstreaming conducted, staff training on PBS conducted, Newly recruited staff inducted

Performance improvement done, Members through retooling supported in IT skills and management of PBSPerformance improvement done, Members through retooling supported in IT skills and management of PBS

<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	14,160	10,620	30,000	7,500	7,500	7,500	7,500	7,500
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,160</b>	<b>10,620</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

## Budget Output: 81 04Supervision of Sub County programme implementation

### Non Standard Outputs:

Government programs monitored and supervised( UWEP, YLP, USE, UPE)Supervising and monitoring of government programs ( UWEP, YLP, USE, UPE)

Government programs monitored and supervised( UWEP, YLP, USE, UPE)Government programs monitored and supervised( UWEP, YLP, USE, UPE)

Joint monitoring of Projects and service delivery in the District on a Quarterly basisJoint monitoring of Projects and service delivery in the District on a Quarterly basis

## Vote:599 Lwengo District

**FY 2021/22**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,000	10,500	12,275	3,069	3,069	3,069	3,069
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,000</b>	<b>10,500</b>	<b>12,275</b>	<b>3,069</b>	<b>3,069</b>	<b>3,069</b>	<b>3,069</b>

### **Budget Output: 81 05Public Information Dissemination**

#### Non Standard Outputs:

District website updated and maintained, newsletters published, information disseminated, ICT equipment maintained updating and maintaining website and social platforms, publishing newsletter, f, disseminating public information, maintaining ICT EQuipment

*District website updated and maintained, newsletters published, information disseminated, ICT equipment maintainedDistrict website updated and maintained, newsletters published, information disseminated, ICT equipment maintained*

*Establish protocols of disseminated District Information, management of District information, publishing a Quarterly bulletinEstablish protocols of disseminated District Information, management of District information, publishing a Quarterly bulletin*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,200	9,150	6,999	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,200</b>	<b>9,150</b>	<b>6,999</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

### **Budget Output: 81 06Office Support services**

#### Non Standard Outputs:

support staff activities facilitated facilitating support staff activities

*Management of the Office, supervise office attendantsManage ment of the Office, supervise office attendants*

## Vote:599 Lwengo District

**FY 2021/22**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

### **Budget Output: 81 08Assets and Facilities Management**

<b>Non Standard Outputs:</b>	Board of survey carried out, District assets and facilities monitoredCarrying out Board of survey, Monitoring District Assets and facilities						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

### **Budget Output: 81 09Payroll and Human Resource Management Systems**

<b>Non Standard Outputs:</b>	Staff data captured and approved, Payment of staff salaries Processed, payslips and payrolls printed and distributedCapturing and approving staff Data, Processing of staff salaries, Printing and distributing of payrolls and payslips						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,000	12,750	15,838	3,960	3,960	3,960	3,960

# Vote:599 Lwengo District

FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,000</b>	<b>12,750</b>	<b>15,838</b>	<b>3,960</b>	<b>3,960</b>	<b>3,960</b>	<b>3,960</b>

## Budget Output: 81 11Records Management Services

<b>Non Standard Outputs:</b>	postage and courier facilitated, mails and correspondences disseminated, small office equipment procuredFacilitating postage and courier services, Disseminating mails and correspondences, procuring small office equipment	<i>postage and courier facilitated, mails and correspondences disseminated, small office equipment procuredpostage and courier facilitated, mails and correspondences disseminated, small office equipment procured</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	6,400	1,600	1,600	1,600	1,600
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>6,750</b>	<b>6,400</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>

## Budget Output: 81 13Procurement Services

<b>Non Standard Outputs:</b>	Goods, Services and works providers procured,Procuring goods, Service and works providers	<i>Goods, Services and works providers procured,Goods, Services and works providers procured,</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	10,800	2,700	2,700	2,700	2,700
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0



# Vote:599 Lwengo District

**FY 2021/22**

Total For KeyOutput	12,000	9,000	10,800	2,700	2,700	2,700	2,700
<b>Output Class: Capital Purchases</b>							
<b>Budget Output: 81 72Administrative Capital</b>							
No. of computers, printers and sets of office furniture purchased			3Purchase 3 laptops 1 for CAO, 1 SHR and CFOPurchase 3 laptops 1 for CAO, 1 SHR and CFO				
No. of existing administrative buildings rehabilitated			11 Block1 Block				
Non Standard Outputs:	N/A		CCTV Cameras purchased, purchase chair s and tents, Pave District compoundCCTV Cameras purchased, purchase chair s and tents, Pave District Compound				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	325,886	244,415	91,101	22,775	22,775	22,775	22,775
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	325,886	244,415	91,101	22,775	22,775	22,775	22,775
Wage Rec't:	627,098	470,323	668,948	167,237	167,237	167,237	167,237
Non Wage Rec't:	3,186,808	2,390,106	1,673,960	418,490	418,490	418,490	418,490
Domestic Dev't:	340,046	255,035	121,101	30,275	30,275	30,275	30,275
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	4,153,952	3,115,464	2,464,009	616,002	616,002	616,002	616,002

# Vote:599 Lwengo District

**FY 2021/22**

## Sub-SubProgramme 2 Finance

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

*Service Area: 81 Financial Management and Accountability(LG)*

**Output Class: Higher LG Services**

*Budget Output: 81 01LG Financial Management services*

Date for submitting the Annual Performance Report

*2022-08-31Preparation & submission of annual Performance report for FY 2021-2022 to Auditor General & line Ministries. Annual performance report for FY 2021-2022 prepared and submitted to Auditor General & line ministries*

2022-08-31 Annual performance report for FY 2021-2022 prepared and submitted to Auditor General & line ministries

# Vote:599 Lwengo District

FY 2021/22

## 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, payment of Staff Salaries, Purchase of Accountable and general stationery , coordinating with line ministries , Maintaining and repairing of Vehicles, Monitoring and staff supervision.

*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, Accountable and general stationery procured, coordination with line ministries done, Vehicles maintained and repaired, Lower local governments monitored and staff supervised,*

*Monthly departmental meetings conducted, consultation with line ministries done, staff salaries paid, Books of Accounts prepared, Monthly, Quarterly, semi-annual, nine months and Annual financial reports and statements prepared, staff monitored, vehicles repaired and maintained. Conducting monthly departmental meetings, consultation with line ministries, payment of staff salaries, preparation of books of Accounts, preparation of monthly, Quarterly, semi-annual, nine months and Annual financial reports and statements. monitoring of staff maintenance and repairing of vehicles.*

Monthly departmental meetings conducted, consultation with line ministries done, staff salaries paid, Books of Accounts prepared, Monthly, Quarterly, semi-annual, nine months and Annual financial reports and statements prepared, staff monitored, vehicles repaired and maintained.

Monthly departmental meetings conducted, consultation with line ministries done, staff salaries paid, Books of Accounts prepared, Monthly, Quarterly, semi-annual, nine months and Annual financial reports and statements prepared, staff monitored, vehicles repaired and maintained.

Monthly departmental meetings conducted, consultation with line ministries done, staff salaries paid, Books of Accounts prepared, Monthly, Quarterly, semi-annual, nine months and Annual financial reports and statements prepared, staff monitored, vehicles repaired and maintained.

Monthly departmental meetings conducted, consultation with line ministries done, staff salaries paid, Books of Accounts prepared, Monthly, Quarterly, semi-annual, nine months and Annual financial reports and statements prepared, staff monitored, vehicles repaired and maintained.

<b>Wage Rec't:</b>	185,583	139,187	<b>211,335</b>	52,834	52,834	52,834	52,834
<b>Non Wage Rec't:</b>	51,269	38,452	<b>56,401</b>	14,100	14,100	14,100	14,100
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

# Vote:599 Lwengo District

**FY 2021/22**

Total For KeyOutput	236,852	177,639	267,736	66,934	66,934	66,934	66,934
---------------------	---------	---------	---------	--------	--------	--------	--------

## **Budget Output: 81 02Revenue Management and Collection Services**

Value of Hotel Tax Collected	Collection of data on number of of hotels & Lodges operating in the district, remuneration and assessment of hotels & Lodges, sensitization of hotels & lodges owners on their obligation to pay local hotel tax & its importance. Data on number of of hotels & Lodges operating in the district collected, Hotels & Lodges remunerated and assessed, Hotels & lodges owners sensitized on their obligation to pay local hotel tax & its importance.
------------------------------	---

## Vote:599 Lwengo District

**FY 2021/22**

Value of LG service tax collection

*Collection of data on individuals & businesses eligible to pay LG service tax, Sensitization of the community on their obligation to pay Local service tax and its importance. Data on individuals & businesses eligible to pay Local service tax collected, Community sensitized on their obligation to pay Local service tax and its importance.*

Value of Other Local Revenue Collections

*Mobilization & sensitization of tax payers, sensitizing tenderers and other tax collectors, making follow-ups on revenue collection and banking in sub counties, setting up revenue enhancement committees both at higher and LLGs Tax payers sensitized and mobilized, tenderers and other tax collectors sensitized, follow-ups on revenue collection and banking in LLGs made, revenue enhancement committees both at higher and LLGs set up.*

## Vote:599 Lwengo District

FY 2021/22

### 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 Mobilization & sensitization of tax payers, sensitizing tenderers and other tax collectors, making follow-ups on revenue collection and banking in sub counties, setting up revenue enhancement committees both at higher and LLGs	<i>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 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</i>	<i>Data on individuals &amp; businesses eligible to pay Local service tax collected, Community sensitized on their obligation to pay Local service tax and its importance, Data on number of hotels &amp; Lodges operating in the district collected, Hotels &amp; Lodges renumerated and assessed, Hotels &amp; lodges owners sensitized on their obligation to pay local hotel tax &amp; its importance, Tax payers sensitized and mobilized, tenderers and other tax collectors sensitized, follow-ups on revenue collection and banking in LLGs made, revenue enhancement committees both at higher and LLGs set up. Collection of data on individuals &amp; businesses eligible to pay LG service tax, Sensitization of the community on their obligation to pay Local service tax and its importance, Collection of data on number of hotels &amp; Lodges</i>	Data on individuals & businesses eligible to pay taxes collected, Community sensitized on their obligation to pay taxes.	Revenue enhancement teams set up at both higher and LLGs, Businesses enumerated and assessed, tenderers and other tax collectors sensitized.	Follow-ups on revenue collections and bankings in LLGs made	Follow-ups on revenue collection and bankings in LLGs made.
---	--	---	--	--	---	---

# Vote:599 Lwengo District

**FY 2021/22**

*operating in the district, remuneration and assessment of hotels & Lodges, sensitization of hotels & lodges owners on their obligation to pay local hotel tax & its importance, Mobilization & sensitization of tax payers, sensitizing tenderers and other tax collectors, making follow-ups on revenue collection and banking in sub counties, setting up revenue enhancement committees both at higher and LLGs*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,101	16,576	19,100	4,775	4,775	4,775	4,775
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,101</b>	<b>16,576</b>	<b>19,100</b>	<b>4,775</b>	<b>4,775</b>	<b>4,775</b>	<b>4,775</b>

**Budget Output: 81 03Budgeting and Planning Services**

## Vote:599 Lwengo District

**FY 2021/22**

Date for presenting draft Budget and Annual workplan to the Council

*2022-03-31 Preparation of 2022-2023 Draft budget estimates/annual workplan & presentation to standing committees & council for discussion. Draft budget estimates/annual workplan for FY 2022-2023 prepared & presented to standing committees & council for discussion.*

2022-03-31 Draft budget estimates/annual workplan for FY 2022-2023 prepared & presented to standing committees & council for discussion.

Draft budget estimates/annual workplan for FY 2022-2023 prepared & presented to standing committees & council for discussion.

Date of Approval of the Annual Workplan to the Council

*2022-05-31 Preparation of 2022-2023 Draft budget estimates/annual workplan & presentation to council for approval. Draft budget estimates/annual workplan for FY 2022-2023 prepared & presented to council for approval.*

2022-05-31 Draft budget estimates/annual workplan for FY 2022-2023 prepared & presented to council for approval.



# Vote:599 Lwengo District

FY 2021/22

## 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 purchasedData collection from LLGs for budget conference, BFP preparation, work plans and budget presentation, discussion and approval by council, and coordination with line ministries and assorted purchasing of stationery

*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 purchasedData 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 for preparation of Budget conference collected from LLGs, BFP, workplans and draft budget for 2022-2023 prepared and presented to standing committees and council for discussion and approval. Collection of data from LLGs for preparation of Budget conference, preparation and presentation of BFP, workplans and draft budget for 2022-2023 to standing committees and council for discussion and approval.*

Data for preparation of Budget conference collected from LLGs

BFP, workplans and draft budget for 2022-2023 prepared and presented to standing committees and council for discussion.

Workplans and draft budget for 2022-2023 prepared and presented to council for approval.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	13,000	3,250	3,250	3,250	3,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>13,000</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>

*Budget Output: 81 04LG Expenditure management Services*

# Vote:599 Lwengo District

FY 2021/22

## Non Standard Outputs:

Projects inspected, coordination with line ministries done, notices displayed and staff at both higher and LLGs mentored	Projects inspected, coordination with line ministries done, notices displayed and staff at both higher and LLGs mentored	Projects inspected, coordination with line ministries done, notices displayed and staff at both higher and LLGs mentored	Projects inspected, coordination with line ministries done, notices displayed and LLGs staff mentored in financial management.	Projects inspected, coordination with line ministries done, notices displayed and LLGs staff mentored in financial management.	Projects inspected, coordination with line ministries done, notices displayed and LLGs staff mentored in financial management.	Projects inspected, coordination with line ministries done, notices displayed and LLGs staff mentored in financial management.	Projects inspected, coordination with line ministries done, notices displayed and LLGs staff mentored in financial management.
<i>Projects inspected, coordination with line ministries done, notices displayed and staff at both higher and LLGs mentored</i>	<i>Projects inspected, coordination with line ministries done, notices displayed and staff at both higher and LLGs mentored</i>	<i>Projects inspected, coordination with line ministries done, notices displayed and staff at both higher and LLGs mentored</i>	<i>Projects inspected, coordination with line ministries done, notices displayed and LLGs staff mentored in financial management.</i>	<i>Projects inspected, coordination with line ministries done, notices displayed and LLGs staff mentored in financial management.</i>	<i>Projects inspected, coordination with line ministries done, notices displayed and LLGs staff mentored in financial management.</i>	<i>Projects inspected, coordination with line ministries done, notices displayed and LLGs staff mentored in financial management.</i>	<i>Projects inspected, coordination with line ministries done, notices displayed and LLGs staff mentored in financial management.</i>
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	8,000	6,000	11,000	2,750	2,750	2,750	2,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>11,000</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>

## Budget Output: 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

2022-08-31Preparation of Financial statements for the year ended 30/06/2022.Financial statements for the year ended 30/06/2022 prepared.

2022-08-31Financial statements for the year ended 30/06/2022 prepared.

# Vote:599 Lwengo District

FY 2021/22

## 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 upPreparation of books of accounts, Preparation & submission of monthly, quarterly, semi-annual and annual reports and financial statements,filing of statutory monthly returns and following up accountabilities

*Books of accounts prepared, monthly, quarterly, semi-annual and annual reports and financial statements prepared and submitted, statutory monthly returns filed and accountabilities followed upBooks of accounts prepared, monthly, quarterly, semi-annual and annual reports and financial statements prepared and submitted, statutory monthly returns filed and accountabilities followed up*

*Statutory returns filed, Accountabilities followed-up, Financial reports and statements prepared and submitted to relevant authorities.Filing of statutory returns, Following up Accountabilities, Preparation of Financial reports and statements and submission to relevant authorities.*

Statutory returns filed, Accountabilities followed-up, Financial reports and statements prepared and submitted to relevant authorities.

Statutory returns filed, Accountabilities followed-up, Financial reports and statements prepared and submitted to relevant authorities.

Statutory returns filed, Accountabilities followed-up, Financial reports and statements prepared and submitted to relevant authorities.

Statutory returns filed, Accountabilities followed-up, Financial reports and statements prepared and submitted to relevant authorities.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,450	9,338	11,000	2,750	2,750	2,750	2,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,450</b>	<b>9,338</b>	<b>11,000</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>

**Budget Output: 81 06Integrated Financial Management System**

# Vote:599 Lwengo District

FY 2021/22

## 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. Production of financial reports, Purchase of stationery and computer covers, maintenance and servicing of computers, generator, fire extinguisher and sever room. Coordination with line ministries.

*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, stationery and computer covers purchased, Generator, computers, fire extinguisher and server room maintained and serviced, coordination with line ministries done.*

*coordination with line ministries done, staffs trained on the operations of IFMS, stake holders sensitized on the usefulness of IFMS, financial reports produced and submitted to relevant authorities, IFMS users facilitated, Stationery and central printer tonner procured, IFMS generator, fire extinguisher and printers serviced. Coordination with line ministries, Training of staffs on operations of IFMS, Sensitization of stake holders on usefulness of IFMS, facilitation of IFMS users, procurement of stationery and tonner for central printer and servicing of IFMS generator, fire extinguisher and printers.*

Coordination with line ministries done, staffs trained on the operations of IFMS, stake holders sensitized on the usefulness of IFMS, financial reports produced and submitted to relevant authorities, IFMS users facilitated, Stationery and central printer tonner procured, IFMS generator, fire extinguisher and printers serviced.

Coordination with line ministries done, staffs trained on the operations of IFMS, stake holders sensitized on the usefulness of IFMS, financial reports produced and submitted to relevant authorities, IFMS users facilitated, Stationery and central printer tonner procured, IFMS generator, fire extinguisher and printers serviced.

Coordination with line ministries done, staffs trained on the operations of IFMS, stake holders sensitized on the usefulness of IFMS, financial reports produced and submitted to relevant authorities, IFMS users facilitated, Stationery and central printer tonner procured, IFMS generator, fire extinguisher and printers serviced.

Coordination with line ministries done, staffs trained on the operations of IFMS, stake holders sensitized on the usefulness of IFMS, financial reports produced and submitted to relevant authorities, IFMS users facilitated, Stationery and central printer tonner procured, IFMS generator, fire extinguisher and printers serviced.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

# Vote:599 Lwengo District

FY 2021/22

## Budget Output: 81 08Sector Management and Monitoring

Non Standard Outputs:	Projects implemented, monitored & LLGs supervisedMonitoring projects implemented & supervision of LLGs	Projects implemented, monitored & LLGs supervisedProjects implemented, monitored & LLGs supervised	Capital projects monitored, reports prepared and submitted to relevant authorities. LLGS monitored and supervised.Monitoring of capital projects, preparation and submission of reports to relevant offices, Monitoring and supervision of LLGs.	Capital projects monitored, reports prepared and submitted to relevant authorities. LLGS monitored and supervised.	Capital projects monitored, reports prepared and submitted to relevant authorities. LLGS monitored and supervised.	Capital projects monitored, reports prepared and submitted to relevant authorities. LLGS monitored and supervised.	Capital projects monitored, reports prepared and submitted to relevant authorities. LLGS monitored and supervised.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,794	12,596	13,000	3,250	3,250	3,250	3,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,794</b>	<b>12,596</b>	<b>13,000</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>
<i>Wage Rec't:</i>	185,583	139,187	211,335	52,834	52,834	52,834	52,834
<i>Non Wage Rec't:</i>	150,614	112,961	153,501	38,375	38,375	38,375	38,375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>336,197</b>	<b>252,148</b>	<b>364,836</b>	<b>91,209</b>	<b>91,209</b>	<b>91,209</b>	<b>91,209</b>

## Vote:599 Lwengo District

**FY 2021/22**

### Sub-SubProgramme 3 Statutory Bodies

#### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

*Service Area: 82 Local Statutory Bodies*

**Output Class: Higher LG Services**

*Budget Output: 82 01LG Council Administration Services*

# Vote:599 Lwengo District

FY 2021/22

## Non Standard Outputs:

staff salaries paid, technical staff supervised, council and executive committee meetings organized and conducted, communities mobilized on development, stationery purchased, vehicles maintained and serviced, national leve meetings attended to, payment of salaries, repair and maintenance of vehicles, supervising technical staff, attending national level meetings, holding workshops and seminars, organizing council and executive committee meetings, participating in study tours, mobilizing communities on development, and purchase of stationery

*staff salaries paid, technical staff supervised, council and executive committee meetings organized and conducted, communities mobilized on development, stationery purchased, vehicles maintained and serviced, national level meetings attended to, Computer and Printer purchased for the Department, payment of salaries, repair and maintenance of vehicles, supervising technical staff, attending national level meetings, holding workshops and seminars, organizing council and executive committee meetings, participating in study tours, mobilizing communities on development, and purchase of stationery, Purchase a Computer and Printer for the Department.*

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, 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, 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, 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.

Wage Rec't:

62,409

46,807

0

0

0

0

0

# Vote:599 Lwengo District

**FY 2021/22**

<i>Non Wage Rec't:</i>	60,120	45,090	<b>61,183</b>	15,296	15,296	15,296	15,296
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>122,529</b>	<b>91,897</b>	<b>61,183</b>	<b>15,296</b>	<b>15,296</b>	<b>15,296</b>	<b>15,296</b>

## **Budget Output: 82 02LG Procurement Management Services**

Non Standard Outputs:	contracts meeting organized, BID documents prepared, evaluation committee meetings held, tenders awarded and procurement plans for goods and services prepared.organizing contracts committee meetings, preparing BID documents, organizing evaluation committee meetings, awarding tenders, preparing procurement plans for goods and services.	contracts meeting organized, BID documents prepared, evaluation committee meetings held, tenders awarded and procurement plans for goods and services prepared.organizing contracts committee meetings, preparing BID documents, organizing evaluation committee meetings, awarding tenders, preparing procurement plans for goods and services.	contracts meeting organized, BID documents prepared, evaluation committee meetings held, tenders awarded and procurement plans for goods and services prepared	contracts meeting organized, BID documents prepared, evaluation committee meetings held, tenders awarded and procurement plans for goods and services prepared	contracts meeting organized, BID documents prepared, evaluation committee meetings held, tenders awarded and procurement plans for goods and services prepared	contracts meeting organized, BID documents prepared, evaluation committee meetings held, tenders awarded and procurement plans for goods and services prepared		
	Wage Rec't:	0	0	0	0	0	0	
	Non Wage Rec't:	4,698	3,524	4,690	1,173	1,173	1,173	1,173
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	4,698	3,524	4,690	1,173	1,173	1,173	1,173

## **Budget Output: 82 03LG Staff Recruitment Services**



# Vote:599 Lwengo District

FY 2021/22

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 donepayment of staff salaries, recruiting staff, confirming staffs in service, handling disciplinary cases, and validating staff for recruitment, purchase of stationery, and coordination with line ministries,	staff salaries paid, staffs recruited, staffs confirmed in service, disciplinary cases handled, staff for recruitment validated, stationery purchased, and coordination with line ministries done	staff salaries paid, staffs recruited, staffs confirmed in service, disciplinary cases handled, staff for recruitment validated, stationery purchased, and coordination with line ministries done	staff salaries paid, staffs recruited, staffs confirmed in service, disciplinary cases handled, staff for recruitment validated, stationery purchased, and coordination with line ministries done	staff salaries paid, staffs recruited, staffs confirmed in service, disciplinary cases handled, staff for recruitment validated, stationery purchased, and coordination with line ministries done	staff salaries paid, staffs recruited, staffs confirmed in service, disciplinary cases handled, staff for recruitment validated, stationery purchased, and coordination with line ministries done		
	Wage Rec't:	30,796	23,097	30,796	7,699	7,699	7,699	7,699
	Non Wage Rec't:	36,800	27,600	25,800	6,450	6,450	6,450	6,450
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	67,596	50,697	56,596	14,149	14,149	14,149	14,149

## Budget Output: 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	<i>275Awarding of land titles, handling of land applicationsland titles awarded, land applications handled</i>	75land titles awarded, land applications handled	75land titles awarded, land applications handled	75land titles awarded, land applications handled	50land titles awarded, land applications handled
No. of Land board meetings	<i>4Organising land board meetings quarterlyLand board meetings held quarterly</i>	1Land board meetings held quarterly	1Land board meetings held quarterly	1Land board meetings held quarterly	1Land board meetings held quarterly

# Vote:599 Lwengo District

FY 2021/22

<b>Non Standard Outputs:</b>	land board meetings held, land applications cleared (registration, renewal and lease extensions) holding land board meetings, clearing land applications (registration, renewal, and lease extensions),	<i>land titles awarded, land applications handled, compensation rates worked on, dispute resolution</i>	Land dispute resolution handled and one Physical planning meetings held and sensitisation of the community on land issues	Land dispute resolution handled and one Physical planning meetings held, and sensitisation of the community on land issues	Land dispute resolution handled and one Physical planning meetings held, and sensitisation of the community on land issues	Land dispute resolution handled and one Physical planning meetings held and sensitisation of the community on land issues
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,135	5,351	7,054	1,764	1,764	1,764
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,135</b>	<b>5,351</b>	<b>7,054</b>	<b>1,764</b>	<b>1,764</b>	<b>1,764</b>

## Budget Output: 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	<i>11Producing and submitting quarterly reports and reviewing internal audit quarterly reports and external audit reportsquarterly reports produced and submitted internal audit quarterly reports and external audit reports reviewed</i>	3quarterly reports produced and submitted internal audit quarterly reports and external audit reports reviewed	3quarterly reports produced and submitted internal audit quarterly reports and external audit reports reviewed	3quarterly reports produced and submitted internal audit quarterly reports and external audit reports reviewed	2quarterly reports produced and submitted internal audit quarterly reports and external audit reports reviewed
---	--	--	--	--	--

# Vote:599 Lwengo District

FY 2021/22

No. of LG PAC reports discussed by Council			<i>2submission of two LGPAC reports to council for discussion Two report produced and submitted to council for appropriate action and reviewing and LGPAC reports to council for discussion submitted</i>	0n/a	0n/a	1One report produced and submitted to council for appropriate action and reviewing and LGPAC reports to council for discussion submitted	1One report produced and submitted to council for appropriate action and reviewing and LGPAC reports to council for discussion submitted
Non Standard Outputs:			<i>Stationery procured and Coordination with LLGs and line ministries doneprocurement of stationery, coordination with the LLGs and line ministries</i>	Stationery procured and Coordination with LLGs and line ministries done	Stationery procured and Coordination with LLGs and line ministries done	Stationery procured and Coordination with LLGs and line ministries done	Stationery procured and Coordination with LLGs and line ministries done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,560	10,170	13,460	3,365	3,365	3,365	3,365
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,560</b>	<b>10,170</b>	<b>13,460</b>	<b>3,365</b>	<b>3,365</b>	<b>3,365</b>	<b>3,365</b>

## Budget Output: 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions			<i>7Monitoring of government programmes doneGovernment programmes monitored</i>	3Government programmes monitored	3Government programmes monitored	3Government programmes monitored	3Government programmes monitored
---	--	--	---	----------------------------------	----------------------------------	----------------------------------	----------------------------------

# Vote:599 Lwengo District

**FY 2021/22**

**Non Standard Outputs:**

			<i>monitoring and supervision of projects made, executive meetings attended to and minutes and recommendations made for council approvalpayment of staff salaries, monitoring and supervision of projects, attending to executive meeting and minutes produced, making recommendations for council approval.</i>	monitoring and supervision of projects made, executive meetings attended to and minutes and recommendations made for council approval	monitoring and supervision of projects made, executive meetings attended to and minutes and recommendations made for council approval	monitoring and supervision of projects made, executive meetings attended to and minutes and recommendations made for council approval	monitoring and supervision of projects made, executive meetings attended to and minutes and recommendations made for council approval
<i>Wage Rec't:</i>	116,376	87,282	<b>196,846</b>	49,211	49,211	49,211	49,211
<i>Non Wage Rec't:</i>	52,000	39,000	<b>45,700</b>	11,425	11,425	11,425	11,425
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>168,376</b>	<b>126,282</b>	<b>242,546</b>	<b>60,636</b>	<b>60,636</b>	<b>60,636</b>	<b>60,636</b>

**Budget Output: 82 07Standing Committees Services**

## Vote:599 Lwengo District

FY 2021/22

Non Standard Outputs:	standing committee meetings organized	standing committee meetings	6 Standing Committee meetings organized and Allowances, ex-gratia and Honoraria for HLG District Councillors, LC I LC II Chairperson and LLG District councillors paid respectively	2 Standing Committee meetings organized and Allowances, ex-gratia and Honoraria for HLG District Councillors, LC I LC II Chairperson and LLG District councillors paid respectively	1 Standing Committee meetings organized and Allowances, ex-gratia and Honoraria for HLG District Councillors, LC I LC II Chairperson and LLG District councillors paid respectively	2 Standing Committee meetings organized and Allowances, ex-gratia and Honoraria for HLG District Councillors, LC I LC II Chairperson and LLG District councillors paid respectively	1 Standing Committee meetings organized and Allowances, ex-gratia and Honoraria for HLG District Councillors, LC I LC II Chairperson and LLG District councillors paid respectively
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	167,399	125,549	204,091	51,023	51,023	51,023	51,023
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>167,399</b>	<b>125,549</b>	<b>204,091</b>	<b>51,023</b>	<b>51,023</b>	<b>51,023</b>	<b>51,023</b>
<i>Wage Rec't:</i>	209,581	157,186	227,642	56,911	56,911	56,911	56,911
<i>Non Wage Rec't:</i>	341,712	256,284	361,978	90,495	90,495	90,495	90,495
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>551,293</b>	<b>413,470</b>	<b>589,620</b>	<b>147,405</b>	<b>147,405</b>	<b>147,405</b>	<b>147,405</b>

## Vote:599 Lwengo District

**FY 2021/22**

### Sub-SubProgramme 4 Production and Marketing

#### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

*Service Area: 81 Agricultural Extension Services*

**Output Class: Higher LG Services**

# Vote:599 Lwengo District

FY 2021/22

## Budget Output: 81 04Planning, Monitoring/Quality Assurance and Evaluation

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.Meetings Supervision visits monitoring and Quality Assurance	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 Subcounty Leadership, Chief, Secretary for Prod., production Committee and other technical staff)LLGs Stakeholders Engaged in Monitoring and supervisory visits.	Agricultural extension activities supervised by Subcounty Leadership, Chief, Secretary for Prod., production Committee and other technical staff)	Agricultural extension activities supervised by Subcounty Leadership, Chief, Secretary for Prod., production Committee and other technical staff)	Agricultural extension activities supervised by Subcounty Leadership, Chief, Secretary for Prod., production Committee and other technical staff)	Agricultural extension activities supervised by Subcounty Leadership, Chief, Secretary for Prod., production Committee and other technical staff)
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	11,515	8,636	14,360	3,590	3,590	3,590	3,590
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,515</b>	<b>8,636</b>	<b>14,360</b>	<b>3,590</b>	<b>3,590</b>	<b>3,590</b>	<b>3,590</b>

# Vote:599 Lwengo District

FY 2021/22

## Output Class: Lower Local Services

### Budget Output: 81 5ILLG Extension Services (LLS)

#### 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 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	<i>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 guided in enterprise Improved seed and stock - Artificial Insemination services (AI) - Appropriate fertilizer selection - Soil and water conservation - Climate smart technologiesFarmers trained per parish in all Sub Counties in the District on various production techniques and methods including, gross margin analysis, group dynamics among others</i>	<i>Agricultural Advisory services delivered to at least 100 farmers sensitized/trained per parish in all LLGs on various production techniques and technologies, 4 Acre Model farmers identified and supported to promote good farming practices, with situational analysis, demand articulation and priority setting. Farmers developed into Higher Level Farmer Organizations (HLFOs), Improved seed and stock services enhanced – Artificial Insemination services (AI) - Appropriate fertilizer selection and use - Pest and disease control (IPM) - Soil and water conservation - Climate smart agricultural technologies - Taking farming as a business and record keeping - Post harvest</i>	Agricultural Advisory services delivered/provided to farmers through farm visits, sensitization meetings, trainings , demonstrations, FFS. Improved technologies promoted	Agricultural Advisory services delivered/provided to farmers through farm visits, sensitization meetings, trainings , demonstrations, FFS. Improved technologies promoted	Agricultural Advisory services delivered/provided to farmers through farm visits, sensitization meetings, trainings , demonstrations, FFS. Improved technologies promoted	Agricultural Advisory services delivered/provided to farmers through farm visits, sensitization meetings, trainings , demonstrations, FFS. Improved technologies promoted
---	---	---	---	---	---	---



## Vote:599 Lwengo District

FY 2021/22

selection through organized meetings Farmers developed into Higher Level Farmer Organizations like Producer and Marketing Groups and train them Farmer awareness increased on existing technologies produced by research (NARO): - Improved seed and stock - Artificial Insemination services (AI) - Appropriate fertilizer selection and use - Pest and disease control (IPM) - Soil and water conservation - Climate smart agricultural technologies - Taking farming as a business and record keeping - Post harvest handling and storage - Value addition Data collection and update Develop training materials for farmers and simplify information into take home packages for farmers/VCS Interest farmers to take on these technologies through Demonstrations Direct trainings,	<i>Traders and Village Agents identified per subcounty. Model farmers identified and Farmers and other Value Chain Actors guided in enterprise selection. Improved seed and stock - Artificial Insemination services (AI) - Appropriate fertiliser selection - Soil and water conservation - Climate smart agricultural technologies</i>	<i>handling and storage – Value addition, Data Collected and updated, Develop training materials for farmers and simplify information into take home packages for farmers/VCS Demonstrations, Direct trainings, Field days Intensified discovery methods, Focus Group Discussions, Competitions and Exhibitions, Data collection, conduct exchange study tours Trainings/Sensitization meetings conducted on Improved technologies, Artificial Insemination (AI), Appropriate fertilizer selection and use, Pest and disease control (IPM), Soil and water conservation, Climate smart agricultural technologies, Taking farming as a business and record keeping, Post-harvest handling and storage, Value addition, Data Collected and updated, Develop</i>
---	--	---

# Vote:599 Lwengo District

FY 2021/22

	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,Compe titions ExhibitionsSensitiz ation meetings, Farmers training and Exchange study tours. Monitoring and supervision Work- plan preparation and Reporting.		<i>training materials for farmers and simplify information into take home packages for farmers/VCS Demonstrations, Direct trainings, Field days Intensified discovery methods, Focus Group Discussions, Competitions and Exhibitions, Data collection and conduct exchange study tours</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	101,569	76,176	84,000	21,000	21,000	21,000	21,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>101,569</b>	<b>76,176</b>	<b>84,000</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>

## Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

# Vote:599 Lwengo District

FY 2021/22

## 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.-Making Work-plan, BOQs and reports and shared with respective authorities. -District Stakeholders Awareness campaign -Media Advertisement done -Setting up FFS and irrigation Demos -Farm visits for registration of farmers -Small scale irrigation activities coordinated,supervised and monitored. -Bench-marking with MAAIF and other implementing partners

*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.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*

*Make workplans, budgets, BOQs and procurement plans for the irrigation equipment, reports and submit them to relevant authorities Irrigation Equipment procured and installed for atleast 101 individual farmers, Farmers trained on operation and maintenance of the irrigation equipment. District Stake holders that is District Local Leaders, opinion leaders, religious leaders, financial institution, Farmer Groups and farmers sensitized about Micro scale irrigation program. Farm visits conducted to determine farmer eligibility to benefit from the micro scale irrigation program Monitor and supervise the implementation of the program by all stakeholders Set up and operationalize Farm Field Schools (FFS), support existing 2 irrigation demo site.Make BOQs and procurement plans Make and*

District stakeholders sensitized about Microscale Irrigation program. Farm visits made Procurement and installation of Farmer irrigation equipment Farmers sensitized about microscale irrigation program, call for expression of interest (E.O.I) done. FFS conducted. Irrigation Equipment for farmers procured and installed.

District stakeholders sensitized about Microscale Irrigation program. Farm visits made Procurement and installation of Farmer irrigation equipment Farmers sensitized about microscale irrigation program, call for expression of interest (E.O.I) done. FFS conducted. Irrigation Equipment for farmers procured and installed.

District stakeholders sensitized about Microscale Irrigation program. Farm visits made Procurement and installation of Farmer irrigation equipment Farmers sensitized about microscale irrigation program, call for expression of interest (E.O.I) done. FFS conducted. Irrigation Equipment for farmers procured and installed.

District stakeholders sensitized about Microscale Irrigation program. Farm visits made Procurement and installation of Farmer irrigation equipment Farmers sensitized about microscale irrigation program, call for expression of interest (E.O.I) done. FFS conducted. Irrigation Equipment for farmers procured and installed.

# Vote:599 Lwengo District

FY 2021/22

			<i>submit Workplans, Budgets and Reports Monitor and supervise the implementation of the program Procure and irrigation irrigation equipment Sensitize and make awareness of district stakeholders and farmers on microscale irrigation program set up FFS, Irrigation Demo</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	51,495	38,621	950,643	237,661	237,661	237,661	237,661
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>51,495</b>	<b>38,621</b>	<b>950,643</b>	<b>237,661</b>	<b>237,661</b>	<b>237,661</b>	<b>237,661</b>

*Service Area: 82 District Production Services*

**Output Class: Higher LG Services**

*Budget Output: 82 04Fisheries regulation*

<b>Non Standard Outputs:</b>	-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	<i><b>-Fish Laws &amp; 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</b></i>	<i><b>Fish Laws &amp; regulations enforced for quality assurance, Daily inspection of fish markets, any malpractices arrested, Monthly reports made on quality of fish from ponds, 100 fish farmers and five staff trained on good fish pond management</b></i>	Fish Laws & regulations enforced for quality assurance, Daily inspection of fish markets, any malpractices arrested, Monthly reports made on quality of fish from ponds, 25 fish farmers and five staff trained on good fish pond management	Fish Laws & regulations enforced for quality assurance, Daily inspection of fish markets, any malpractices arrested, Monthly reports made on quality of fish from ponds, 25 fish farmers and five staff trained on good fish pond management	Fish Laws & regulations enforced for quality assurance, Daily inspection of fish markets, any malpractices arrested, Monthly reports made on quality of fish from ponds, 25 fish farmers and five staff trained on good fish pond management	Fish Laws & regulations enforced for quality assurance, Daily inspection of fish markets, any malpractices arrested, Monthly reports made on quality of fish from ponds, 25 fish farmers and five staff trained on good fish pond management
------------------------------	--	--	---	--	--	--	--

# Vote:599 Lwengo District

FY 2021/22

	support fisheries staff -Staff meetings organized -Farm sensitization and training meetings done - Farm visits done - Staff meeting conducted -Daily inspection of fish markets, any malpractices arrested -Farm visits and Exchange tours made to bench mark on Good farming Technology	<i>stopping trips made to the field to support fisheries staff -Staff meetings organized -Farm sensitization and training meetings done - Farm visits done - Fish Laws &amp; 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</i>	<i>practicesBack topping trips made to the field to support fisheries staff, 1Fisheries staff and farmer tour organized, 2 field days organized for fish farmers. Organizing 4Staff meetings, trainings, organizing tours, backstopping visits, inspection trips, attending National workshops setting demonstrations</i>	practices	practices	practices	practices
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,580	5,685	6,800	1,700	1,700	1,700	1,700
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,580</b>	<b>5,685</b>	<b>6,800</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>

## Budget Output: 82 05Crop disease control and regulation

<b>Non Standard Outputs:</b>	Crop work plans developed,4 Crop coordination meetings done	<i>Crop work plans developed 1Crop coordination meetings done</i>	<i>Agricultural advisory services offered to farmers, Crop coordination</i>	Agricultural advisory services offered to farmers, Crop coordination	Agricultural advisory services offered to farmers, Crop coordination	Agricultural advisory services offered to farmers, Crop coordination	Agricultural advisory services offered to farmers, Crop coordination
------------------------------	---	---	---	--	--	--	--

# Vote:599 Lwengo District

FY 2021/22

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	<b>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 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</b>	<b>meetings done, Crop workplan and Reports made and submitted, crop technical supervisory and backstopping visits made, Crop Pest and diseases surveillance visits made to detect disease out breaks, Inspection of Agro-input dealers/stores and crop nurseries for quality assurance on quarterly basis done. Mechanization and irrigation technology promoted Enterprises developed and HLFO formed, Inspections for value for money done on supplies from NAADs, certification reports made. Training organized for staff to build their capacities. Tour organized for staff also to build their capacities, Model farmer identified per parish and supported, Intratours organized for farmers in all LLG Field daysDemonstration s, staff meetings, study tours,</b>	meetings done, Crop workplan and Reports made and submitted, crop technical supervisory and backstopping visits made, Crop Pest and diseases surveillance visits made to detect disease out breaks, Inspection of Agro-input dealers/stores and crop nurseries for quality assurance on quarterly basis done. Mechanization and irrigation technology promoted Model farmer identified per parish and supported.	meetings done, Crop workplan and Reports made and submitted, crop technical supervisory and backstopping visits made, Crop Pest and diseases surveillance visits made to detect disease out breaks, Inspection of Agro-input dealers/stores and crop nurseries for quality assurance on quarterly basis done. Mechanization and irrigation technology promoted Model farmer identified per parish and supported.	meetings done, Crop workplan and Reports made and submitted, crop technical supervisory and backstopping visits made, Crop Pest and diseases surveillance visits made to detect disease out breaks, Inspection of Agro-input dealers/stores and crop nurseries for quality assurance on quarterly basis done. Mechanization and irrigation technology promoted Model farmer identified per parish and supported.	meetings done, Crop workplan and Reports made and submitted, crop technical supervisory and backstopping visits made, Crop Pest and diseases surveillance visits made to detect disease out breaks, Inspection of Agro-input dealers/stores and crop nurseries for quality assurance on quarterly basis done. Mechanization and irrigation technology promoted Model farmer identified per parish and supported.
---	---	--	--	--	--	--

# Vote:599 Lwengo District

FY 2021/22

	best practices 4 backstopping trips made and 1 study tour organized for staff also to build their capacities At least 10 filed visits per quarter made to mentor and guide farmers within their farms, 1 more model farmer identified per parish and supported Intra tours organized for farmers within sub county Awareness creation meeting done for pest and disease out breaks Training, field days, demonstrations, staff meetings, study tours,inspection visits,radio talks, report writing,consultation visits, Sensitization meetings for awareness creation, Making requisitions for inputs to be usedWork-plans prepared,Sensitization meetings,Training, Supervision and monitoring. Reporting	<i>of agro - input stores and crop nurseries for quality assurance on quarterly basis done. Mechanisation promoted</i>	<i>inspection visits, radio talks, report writing, consultation visits, Sensitization meetings for awareness creation, making requisitions for inputs to be used Work-plans prepared, Sensitization, meetings, Training, Supervision and monitoring</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	25,177	18,883	22,961	5,740	5,740	5,740	5,740
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0

# Vote:599 Lwengo District

# FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,177</b>	<b>18,883</b>	<b>22,961</b>	<b>5,740</b>	<b>5,740</b>	<b>5,740</b>	<b>5,740</b>

## Budget Output: 82 06Agriculture statistics and information

<b>Non Standard Outputs:</b>	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 visitsFarm visits Sensitization trainings. Data collection trainings Data collection and analysis Reporting	<i>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 visitsFarmers 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</i>	<i>Farmers registered in farmer registration book, Information on farmers collected and analyzed at house hold level for major enterprises. Inspection of farmer registration and data collection done Agricultural data collected for crop and livestock yields. The Program budgeting system for production filled and submitted, Awareness meetings organized for farmer registration visitsMaking requisitions for inputs to be used, monitoring visits All farmers registered in farmer registration book Information on farmers collected and analyzed at house hold level for major enterprises. Inspection of farmer registration and data collection done.</i>	Farmers registered in farmer registration book, Information on farmers collected and analyzed at house hold level for major enterprises. Inspection of farmer registration and data collection done Agricultural data collected for crop and livestock yields. The Program budgeting system for production filled and submitted, Awareness meetings organized for farmer registration visits	Farmers registered in farmer registration book, Information on farmers collected and analyzed at house hold level for major enterprises. Inspection of farmer registration and data collection done Agricultural data collected for crop and livestock yields. The Program budgeting system for production filled and submitted, Awareness meetings organized for farmer registration visits	Farmers registered in farmer registration book, Information on farmers collected and analyzed at house hold level for major enterprises. Inspection of farmer registration and data collection done Agricultural data collected for crop and livestock yields. The Program budgeting system for production filled and submitted, Awareness meetings organized for farmer registration visits	Farmers registered in farmer registration book, Information on farmers collected and analyzed at house hold level for major enterprises. Inspection of farmer registration and data collection done Agricultural data collected for crop and livestock yields. The Program budgeting system for production filled and submitted, Awareness meetings organized for farmer registration visits
------------------------------	---	---	---	--	--	--	--



# Vote:599 Lwengo District

FY 2021/22

			<i>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</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	12,100	9,075	7,200	1,800	1,800	1,800	1,800	1,800
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,100</b>	<b>9,075</b>	<b>7,200</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>

## Budget Output: 82 07Tsetse vector control and commercial insects farm promotion

<b>Non Standard Outputs:</b>	Data Collected Data collection and analysis	<i>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</i>	<i>Work plans and reports for Entomology sector made and submitted. 50 farmers and 20 field extension staff empowered with knowledge on beekeeping using modern methods, Lwengo District Bee Platform developed and strengthened for bee farmers, Sensitization/trainings, Farm visits, monitoring and supervisory visits of farmers done. Study tours and</i>	Work plans and reports for Entomology sector made and submitted. 15 farmers and 4 field extension staff empowered with knowledge on beekeeping using modern methods, Lwengo District Bee Platform strengthened for bee farmers, Sensitization/trainings, Farm visits, monitoring and supervisory visits of farmers done. National Agricultural shows,	Work plans and reports for Entomology sector made and submitted. 15 farmers and 4 field extension staff empowered with knowledge on beekeeping using modern methods, Lwengo District Bee Platform strengthened for bee farmers, Sensitization/trainings, Farm visits, monitoring and supervisory visits of farmers done. National Agricultural	Work plans and reports for Entomology sector made and submitted. 15 farmers and 4 field extension staff empowered with knowledge on beekeeping using modern methods, Lwengo District Bee Platform strengthened for bee farmers, Sensitization/trainings, Farm visits, monitoring and supervisory visits of farmers done. National Agricultural shows,	Work plans and reports for Entomology sector made and submitted. 15 farmers and 4 field extension staff empowered with knowledge on beekeeping using modern methods, Lwengo District Bee Platform strengthened for bee farmers, Sensitization/trainings, Farm visits, monitoring and supervisory visits of farmers done. National Agricultural shows,
------------------------------	--	--	--	---	--	---	---

# Vote:599 Lwengo District

FY 2021/22

	<i>Field visits, trainings, meetings, workshops, tours, field days, awareness creation done. Work plans for Entomology section made. implementation of planned activities done 50 farmers and 20 field extension staff empowered with knowledge on bee keeping using modern methods Platform developed for bee farmers 16 monitoring and supervisory visits of farmers done BOQs made Field visits, study tours and field days organized for farmers and staff</i>	<i>Field visits, trainings, meetings, workshops, tours, field days, awareness creation done.</i>	<i>field days organized for farmers, National Agricultural shows, symposiums and Expos attended on invitation Lessons learnt from the above disseminated to lower-level staff and farmers Capacity of LLG staff builtMaking workplans, reports, BOQs, Field visits, sensitization/trainings, meetings, workshops, study tours, field days and awareness raising.</i>	<i>symposiums and Expos attended on invitation Lessons and learnt from the above disseminated to lower-level staff and farmers Capacity of LLG staff built</i>	<i>shows, symposiums and Expos attended on invitation Lessons and learnt from the above disseminated to lower-level staff and farmers Capacity of LLG staff built</i>	<i>symposiums and Expos attended on invitation Lessons and learnt from the above disseminated to lower-level staff and farmers Capacity of LLG staff built</i>	<i>symposiums and Expos attended on invitation Lessons and learnt from the above disseminated to lower-level staff and farmers Capacity of LLG staff built</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,580	5,685	6,800	1,700	1,700	1,700	1,700
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,580</b>	<b>5,685</b>	<b>6,800</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>

**Budget Output: 82 08Sector Capacity Development**

# Vote:599 Lwengo District

FY 2021/22

## Non Standard Outputs:

Study tours organized for both district and extension staff	Study tours organized for both district and extension staff	Study tours organized for both district and Field extension staff, National level workshops, short trainings courses, 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 tours, Meetings, Workshops attended	Study tours organized for both district and Field extension staff, National level workshops, short trainings courses, National Agricultural shows, symposiums and Expos attended and lessons Learnt disseminated to other staff and farmers Capacity of LLG staff built Workshops and seminars, field days and tours, making reports organizing study tours for both district and extension staff, National Agricultural shows, attending symposiums and Expos on invitation Lessons learnt from the above disseminated to lower-level staff and farmers, building Capacity of LLG staff, requesting for funds, participating in workshops, field days and tours, making reports	Study tours organized for both district and Field extension staff, National level workshops, short trainings courses, National Agricultural shows, symposiums and Expos attended and lessons Learnt disseminated to other staff and farmers Capacity of LLG staff built	Study tours organized for both district and Field extension staff, National level workshops, short trainings courses, National Agricultural shows, symposiums and Expos attended and lessons Learnt disseminated to other staff and farmers Capacity of LLG staff built	Study tours organized for both district and Field extension staff, National level workshops, short trainings courses, National Agricultural shows, symposiums and Expos attended and lessons Learnt disseminated to other staff and farmers Capacity of LLG staff built	Study tours organized for both district and Field extension staff, National level workshops, short trainings courses, National Agricultural shows, symposiums and Expos attended and lessons Learnt disseminated to other staff and farmers Capacity of LLG staff built
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,800	8,100	7,162	1,791	1,791	1,791	1,791
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

# Vote:599 Lwengo District

FY 2021/22

Total For KeyOutput	10,800	8,100	7,162	1,791	1,791	1,791	1,791
---------------------	--------	-------	-------	-------	-------	-------	-------

## Budget Output: 82 10Vermin Control Services

### 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 reportsSensitization and training meetings.	<i>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 reportsVermin 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</i>	<i>Conduct data collection on vermin prevalence, implementing planned activities, empowering 80 farmers and 20 field extension staff with knowledge on integrated vermin control techniques, developing and Strengthening vermin control committees. extension staff empowered with knowledge on integrated vermin control techniques committees developed and strengthened. 16 monitoring and supervisory visits of vermin prevalence done, Capacity of LLG staff built, participating in workshops, Vermin control meetings executed in affected areas.Field visits done to ascertain extent of damage by vermin making reports. Data collection on vermin prevalence done and submitted to line ministries. Making work plans</i>	Conduct data collection on vermin prevalence, implementing planned activities, empowering 20 farmers and 20 field extension staff with knowledge on integrated vermin control techniques, developing and Strengthening vermin control committees. extension staff empowered with knowledge on integrated vermin control techniques vermin control committees developed and strengthened. 4 monitoring and supervisory visits of vermin prevalence done, Capacity of LLG staff built, participating in workshop.	Conduct data collection on vermin prevalence, implementing planned activities, empowering 20 farmers and 20 field extension staff with knowledge on integrated vermin control techniques, developing and Strengthening vermin control committees. extension staff empowered with knowledge on integrated vermin control techniques vermin control committees developed and strengthened. 4 monitoring and supervisory visits of vermin prevalence done, Capacity of LLG staff built, participating in workshop.	Conduct data collection on vermin prevalence, implementing planned activities, empowering 20 farmers and 20 field extension staff with knowledge on integrated vermin control techniques, developing and Strengthening vermin control committees. extension staff empowered with knowledge on integrated vermin control techniques vermin control committees developed and strengthened. 4 monitoring and supervisory visits of vermin prevalence done, Capacity of LLG staff built, participating in workshop.	Conduct data collection on vermin prevalence, implementing planned activities, empowering 20 farmers and 20 field extension staff with knowledge on integrated vermin control techniques, developing and Strengthening vermin control committees. extension staff empowered with knowledge on integrated vermin control techniques vermin control committees developed and strengthened. 4 monitoring and supervisory visits of vermin prevalence done, Capacity of LLG staff built, participating in workshop.	Conduct data collection on vermin prevalence, implementing planned activities, empowering 20 farmers and 20 field extension staff with knowledge on integrated vermin control techniques, developing and Strengthening vermin control committees. extension staff empowered with knowledge on integrated vermin control techniques vermin control committees developed and strengthened. 4 monitoring and supervisory visits of vermin prevalence done, Capacity of LLG staff built, participating in workshop.
--	---	--	---	---	---	---	---

# Vote:599 Lwengo District

FY 2021/22

for vermin section.  
Implementing  
planned activities,  
empowering 80  
farmers and 20  
field extension staff  
with knowledge on  
integrated vermin  
control techniques,  
developing and  
strengthening  
vermin control  
committees, Data  
collection on  
vermin prevalence  
and submitted to  
line ministries

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	840	630	6,800	1,700	1,700	1,700	1,700
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	840	630	6,800	1,700	1,700	1,700	1,700

## Budget Output: 82 11Livestock Health and Marketing

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	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/Worksho ps attended.	Annual work plan and budget done, 4 quarterly reports submitted, 6 supervision visits per quarter, Daily inspection reports on cattle taken to slaughter slabs, monthly reports on quality of livestock products, 8 surveillance visits carried out, all livestock vaccinated on detection of any communicable disease including local birds, all	Enforcement of livestock laws and regulations done Livestock advisory services provided, monitored and supervised. Daily inspection, Farm visits, diseases surveillance visits, vaccination of livestock done Workplans, reports and budget prepared and submitted Liaising with line ministries and development	Enforcement of livestock laws and regulations done Livestock advisory services provided, monitored and supervised. Daily inspection, Farm visits, diseases surveillance visits, vaccination of livestock done Workplans, reports and budget prepared and submitted Liaising with line ministries and development	Enforcement of livestock laws and regulations done Livestock advisory services provided, monitored and supervised. Daily inspection, Farm visits, diseases surveillance visits, vaccination of livestock done Workplans, reports and budget prepared and submitted Liaising with line ministries and development	Enforcement of livestock laws and regulations done Livestock advisory services provided, monitored and supervised. Daily inspection, Farm visits, diseases surveillance visits, vaccination of livestock done Workplans, reports and budget prepared and submitted Liaising with line ministries and development
-----------------------	--	---	---	--	--	--	--

# Vote:599 Lwengo District

FY 2021/22

	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/Workshop s 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 &supervisionMeeti ngs, Sensitization training and Awareness. Daily inspection Wok- plans prepared and submitted report writing	<i>Liaising with line MAAIF Attending national level workshops and training courses Staff meeting Workshop and capacity building of staff . Technical monitoring &amp;supervisionWork plan and budget done, quarterly report submitted 6 supervision visits done Daily inspection reports on cattle taken to slaughter slabs, monthly reports on quality of livestock products 8surveillance visits carried out Livestock vaccinated Dogs and cats vaccinated Training/Worksho ps attended. Liaising with line MAAIF Attending national level workshops and training courses Staff meeting Workshop and capacity building of staff . Technical monitoring &amp;supervision</i>	<i>dogs and cats vaccinated against rabies, inspections reports made and submitted, 1 study tour, Livestock farmers platforms strengthened. 4 staff meetings/worksho ps for capacity building held and attended, monitoring and supervision of livestock extension activities done and liaising with MAAIF and other development partners Sensitization/Trai ning meetings, technical backstopping, Field/farm visits done, trainings/Worksho ps attended, surveillance visits. Monitoring/superv ision and liaising with MAAIF, Attending national level workshops and training courses, capacity building of livestock extension staff</i>	partners done	partners done	partners done	partners done
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	15,160	11,370	14,400	3,600	3,600	3,600	3,600
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0

# Vote:599 Lwengo District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,160</b>	<b>11,370</b>	<b>14,400</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>

## Budget Output: 82 12District Production Management Services

<b>Non Standard Outputs:</b>	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	<i>Salaries for all production staff paid, staff meeting held, Technical monitoring Supervision done, Study tours conducted, monitoring visits with Leaders and Technical monitoring &amp; supervision of implemented projects. Liaising with line MAAIF Production budget done. Attending national level workshops and trainings, Planning. 2 Vehicle repairs,maintenance and insuredSalaries for all production staff paid, staff meeting held, Technical monitoring Supervision done, Study tours conducted, monitoring visits with Leaders and Technical monitoring &amp; supervision of implemented projects. Liaising with line MAAIF</i>	<i>Production staff salaries paid, Four departmental meetings held, consultations visit to MAAIF and other development organizations such as NARO Annual/quarterly reports, work plans and budget prepared and submitted, 4 Technical Supervisory visits per quarter, 1-2 Study tours conducted, 1 typist and 2 drivers welfare cared for, 2 Motor vehicles maintained, Technical backstopping done, liaising with line ministries, Attending national level workshops and training courses, ensuring collection of Agricultural and food security data, Planning and staff meeting DARST Inclusive and capacity building of extension staff. Monitoring and supervision of</i>	Staff salaries paid Provision of agricultural extension services monitored and supervised Departmental workplan,budget and reports prepared and submitted. Technical Backstopping made Lazing with Lines ministries and developing partners. Departmental coordination and planning meetings held Vehicles insured, repaired and maintained National level workshops, training courses attended Parish Development Model Operationized through sensitization meetings/trainings etc	Staff salaries paid Provision of agricultural extension services monitored and supervised Departmental workplan,budget and reports prepared and submitted. Technical Backstopping made Lazing with Lines ministries and developing partners. Departmental coordination and planning meetings held Vehicles insured, repaired and maintained National level workshops, training courses attended Parish Development Model Operationized through sensitization meetings/trainings etc	Staff salaries paid Provision of agricultural extension services monitored and supervised Departmental workplan,budget and reports prepared and submitted. Technical Backstopping made Lazing with Lines ministries and developing partners. Departmental coordination and planning meetings held Vehicles insured, repaired and maintained National level workshops, training courses attended Parish Development Model Operationized through sensitization meetings/trainings etc	Staff salaries paid Provision of agricultural extension services monitored and supervised Departmental workplan,budget and reports prepared and submitted. Technical Backstopping made Lazing with Lines ministries and developing partners. Departmental coordination and planning meetings held Vehicles insured, repaired and maintained National level workshops, training courses attended Parish Development Model Operationized through sensitization meetings/trainings etc
------------------------------	--	---	---	---	---	---	---

# Vote:599 Lwengo District

FY 2021/22

including review meeting Monitoring and supervision of Agricultural extension service providers by district leaders (DPO,SMS, CAO, RDC,C/PLCV, Sec Prod., Prod.Committee)Meetings, Technical Backstopping to staff, Trainings/sensitisation meetings, Supervision and monitoring visits. National Benchmarking.

**Production budget and work plans done. Attending national level workshops and trainings, Planning. 2 Vehicle repairs,maintenance and insured**

**Agricultural extension activities with district stakeholders (RDC, C/PLCV, CAO, Sec for Prod, DPO, SMS and Production Committee), Ensuring self & staff welfare, Vehicles repaired, maintained, & insured. Parish Development Model operationized Paying Staff salaries, hold 4 departmental meeting conducting consultation visits to MAAIF and other organizations like NARO, preparing and submitting Annual/quarterly reports, work plans and budget, 4 Technical Supervisory visits per quarter, 1-2 Study tours, 1 typist and 2 drivers' welfare catered, Motor vehicles maintained and repaired, 4 technical monitoring & supervision of implemented projects.**

<b>Wage Rec't:</b>	611,113	458,335	<b>611,113</b>	152,778	152,778	152,778	152,778
<b>Non Wage Rec't:</b>	43,746	32,809	<b>219,563</b>	54,891	54,891	54,891	54,891



# Vote:599 Lwengo District

**FY 2021/22**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>654,859</b>	<b>491,144</b>	<b>830,676</b>	<b>207,669</b>	<b>207,669</b>	<b>207,669</b>	<b>207,669</b>

## Output Class: Lower Local Services

### Budget Output: 82 51Transfers to LG

#### Non Standard Outputs:

			<i><b>Parish Model Revolving Fund set in all 45 parishes of the District. Parish stakeholders equipped with tools and Gadgets- computers and stationary to operationize parish development model Making workplans and reports Field visits made</b></i>	Parish Model Revolving Fund set up for all 45 Parishes with in the District. All Parish SACCOs mapped and organized Parish Committees set up and made functional Tool and Gadgets such computers procured and distributed to every Parish of the district.	Parish Model Revolving Fund set up for all 45 Parishes with in the District. All Parish SACCOs mapped and organized Parish Committees set up and made functional Tool and Gadgets such computers procured and distributed to every Parish of the district.	Parish Model Revolving Fund set up for all 45 Parishes with in the District. All Parish SACCOs mapped and organized Parish Committees set up and made functional Tool and Gadgets such computers procured and distributed to every Parish of the district.	Parish Model Revolving Fund set up for all 45 Parishes with in the District. All Parish SACCOs mapped and organized Parish Committees set up and made functional Tool and Gadgets such computers procured and distributed to every Parish of the district.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	537,787	134,447	134,447	134,447	134,447
<i>Domestic Dev't:</i>	0	0	76,458	19,115	19,115	19,115	19,115
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>614,246</b>	<b>153,561</b>	<b>153,561</b>	<b>153,561</b>	<b>153,561</b>

## Output Class: Capital Purchases

### Budget Output: 82 75Non Standard Service Delivery Capital

# Vote:599 Lwengo District

FY 2021/22

## Non Standard Outputs:

-Procurement plans made, Designs and BOQs Prepared , Feasibility studies/Identifying beneficiary farmers done. -Monitoring, supervision and inspections implementation of projects done. - Procure one Motorcycle for Agric- extension activities. -Procure Strichycline sulphate (Dog poison), Laptop computer for DPOs office, Duo purpose feed mixing machine, Bee Suit/Harvesting Gear, Compacting Machine, Scale-up Bean and Maize Technologies. - Making procurement plans, Preparing Designs and BOQs, Feasibility studies/Identifying beneficiary farmers done. -Monitoring, supervision and inspections implementation /certifying inputs/projects.	<i>Making procurement plans, BOQs, Inspection, Monitoring and supervision and projects appraisal . Bee Suit/Harvesting Gear/wear procured under Entomology.1 Laptop computer procured, Up-scaling of Beans and Maize Technologies</i>	<i>2 Motorcycles to enhance extension activities procured 3 Laptop Computers procured Completion of pork slaughter house at Kyawagoonya market Fish farmers supported with fingers Bee hives procured Monitoring, supervision and appraisal of projects done Crop Demonstration Grdens Established District Banana Demonstration site maintained and fenced off</i>	2 Motorcycles to enhance extension activities procured 3 Laptop Computers procured Monitoring, supervision and appraisal of projects done	Fish farmers supported with fingers Bee hives procured Monitoring, supervision and appraisal of projects done	Monitoring, supervision and appraisal of projects done Crop Demonstration Grdens Established District Banana Demonstration site maintained and fenced off	Completion of pork slaughter house at Kyawagoonya market Monitoring, supervision and appraisal of projects done
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0
<b>Domestic Dev't:</b>	41,774	31,330	76,479	19,120	19,120	19,120
<b>External Financing:</b>	0	0	0	0	0	0

## Vote:599 Lwengo District

**FY 2021/22**

<b>Total For KeyOutput</b>	<b>41,774</b>	<b>31,330</b>	<b>76,479</b>	<b>19,120</b>	<b>19,120</b>	<b>19,120</b>	<b>19,120</b>
<i>Wage Rec't:</i>	611,113	458,335	<b>611,113</b>	152,778	152,778	152,778	152,778
<i>Non Wage Rec't:</i>	236,067	177,050	<b>927,834</b>	231,958	231,958	231,958	231,958
<i>Domestic Dev't:</i>	93,269	69,951	<b>1,103,581</b>	275,895	275,895	275,895	275,895
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>940,448</b>	<b>705,336</b>	<b>2,642,528</b>	<b>660,632</b>	<b>660,632</b>	<b>660,632</b>	<b>660,632</b>

# Vote:599 Lwengo District

**FY 2021/22**

## Sub-SubProgramme 5 Health

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 Primary Healthcare</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 81 01Public Health Promotion</i>							
<b>Non Standard Outputs:</b>	World AIDS Day celebrated in the district Compound maintained cleanConduct Worls AIDS Day maintainance of proper hyGINE and sanitation		<i>conducted school health sensitization in malaria case management and preventionconduct school health sensitization in malaria case management and preventionconduct school health sensitization in malaria case management and prevention</i>	conducted school health sensitization in malaria case management and preventionconduct school health sensitization in malaria case management and prevention	conducted school health sensitization in malaria case management and preventionconduct school health sensitization in malaria case management and prevention	conducted school health sensitization in malaria case management and preventionconduct school health sensitization in malaria case management and prevention	conducted school health sensitization in malaria case management and preventionconduct school health sensitization in malaria case management and prevention
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

# Vote:599 Lwengo District

FY 2021/22

## Budget Output: 81 05Health and Hygiene Promotion

Non Standard Outputs:	N/A		<i>Conducted support supervision on best hygienic practices Conduct support supervision on best hygienic practices,</i>	Conducted support supervision on best hygienic practices	Conducted support supervision on best hygienic practices	Conducted support supervision on best hygienic practices	Conducted support supervision on best hygienic practices
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Budget Output: 81 06District healthcare management services

Non Standard Outputs:	N/A		<i>Data collected, Analyzed from all health facilities DQA conducted Staff mentored in key HMIS indicators Data Collection and Analysis Conduct DQA Conduct mentorship of health workers in key HMIS IndicatorsData collected, Analyzed from all health facilities DQA conducted Staff mentored in key HMIS indicators Data Collection and Analysis Conduct DQA Conduct mentorship of health workers in key HMIS Indicators</i>	Data collected, Analyzed from all health facilities DQA conducted Staff mentored in key HMIS indicators Data Collection and Analysis Conduct DQA Conduct mentorship of health workers in key HMIS Indicators	Data collected, Analyzed from all health facilities. DQA conducted. Staff mentored in key HMIS indicators Data Collection and Analysis. Conduct DQA Conduct mentorship of health workers in key HMIS Indicators	Data collected, Analyzed from all health facilities. DQA conducted. Staff mentored in key HMIS indicators Data Collection and Analysis. Conduct DQA Conduct mentorship of health workers in key HMIS Indicators	Data collected, Analyzed from all health facilities. DQA conducted. Staff mentored in key HMIS indicators Data Collection and Analysis. Conduct DQA Conduct mentorship of health workers in key HMIS Indicators
-----------------------	-----	--	---	--	---	---	---

# Vote:599 Lwengo District

**FY 2021/22**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

## Budget Output: 81 07Immunisation Services

<b>Non Standard Outputs:</b>	compound cleaned Paid Electricity and water bills Conducted immunisation outrachescompound d cleaning Paying Electricity and water bills Conducting immunisation outraches	<i>conducted immunization outraches, conducted immunization outraches,</i>	<i>Improved uptake of family planning services in the district Performance review meeting heldImproved uptake of family planning services in the district Hold Family Planning Performance review meeting</i>	Improved uptake of family planning services in the district Performance review meeting held	Improved uptake of family planning services in the district Performance review meeting held	Improved uptake of family planning services in the district Performance review meeting held	Improved uptake of family planning services in the district Performance review meeting held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	7,444	1,861	1,861	1,861	1,861
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	70,930	53,198	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>76,930</b>	<b>57,698</b>	<b>7,444</b>	<b>1,861</b>	<b>1,861</b>	<b>1,861</b>	<b>1,861</b>

## Output Class: Lower Local Services

# Vote:599 Lwengo District

**FY 2021/22**

## Budget Output: 81 53NGO Basic Healthcare Services (LLS)

Non Standard Outputs:	N/A		<b>Conducted immunization outreaches Paid Electricity and water bills Compound cleaning and maintenance</b>	Conducted immunization outreaches Paid Electricity and water bills Compound cleaning and maintenance	Conducted immunization outreaches Paid Electricity and water bills Compound cleaning and maintenance	Conducted immunization outreaches Paid Electricity and water bills Compound cleaning and maintenance	Conducted immunization outreaches Paid Electricity and water bills Compound cleaning and maintenance
			<b>Conduct immunization outreaches Pay Electricity and water bills Compound cleaning and maintenance</b>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	46,903	35,177	46,903	11,726	11,726	11,726	11,726
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	46,903	35,177	46,903	11,726	11,726	11,726	11,726

## Budget Output: 81 54Basic Healthcare Services (HCIV-HCII-LLS)

# Vote:599 Lwengo District

FY 2021/22

Non Standard Outputs:	conducted immunisation outreaches, conducted HCT outreaches, improving hygiene and sanitation in facilities, Data collectedconductin g immunisation outreaches, conducting HCT outreaches, improving hygiene and sanitation in facilities, collection of data	conducted immunization outreaches, Pay Electricity and water Bills, Compound cleaning and maintenance conducted immunization outreaches, Pay Electricity and water Bills, Compound cleaning and maintenance	Conducted immunization outreaches Paid Electricity and water bills Compound cleaning and maintenance Motor vehicle maintenance and servicingConduct immunization outreaches Pay Electricity and water bills Compound cleaning and maintenance Motor vehicle maintenance and servicing	Conducted immunization outreaches Paid Electricity and water bills Compound cleaning and maintenance Motor vehicle maintenance and servicing	Conducted immunization outreaches Paid Electricity and water bills Compound cleaning and maintenance Motor vehicle maintenance and servicing	Conducted immunization outreaches Paid Electricity and water bills Compound cleaning and maintenance Motor vehicle maintenance and servicing	Conducted immunization outreaches Paid Electricity and water bills Compound cleaning and maintenance Motor vehicle maintenance and servicing
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	234,516	175,887	294,967	73,742	73,742	73,742	73,742
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	234,516	175,887	294,967	73,742	73,742	73,742	73,742

## Output Class: Capital Purchases

Budget Output: 81 80Health Centre Construction and Rehabilitation



## Vote:599 Lwengo District

**FY 2021/22**

No of healthcentres constructed

*3To Upgrade  
Lwenegenyi from  
HC  
II to HC III. To  
Fence of  
Lwengenyi HC III,  
To pay for extra  
works at Kakoma  
HC III and to pay  
retention for  
projects fy 2020/21  
Monitoring of  
Each Project  
construction  
works  
Upgraded  
Lwengenyi from  
HC  
II to HC III, Fence  
of Lwengenyi HC  
II, Extra works at  
Kakoma HC III  
and Retention for  
projects done in fy  
2020/2021 paid and  
Each Project  
construction  
works monitored  
3N/AN/A*

No of healthcentres rehabilitated

# Vote:599 Lwengo District

**FY 2021/22**

<b>Non Standard Outputs:</b>	N/A	N/A	N/A	Upgraded Lwenegenyi from HC II to HC III. Purchased Equipment for Lwengenyi HC III. Fence of Lwengenyi HC III. Purchase Equipment for Kakoma HC III. Shifted DVS from Lwengo HC IV to the District. Monitoring of Each Project construction works	Upgraded Lwenegenyi from HC II to HC III. Purchased Equipment for Lwengenyi HC III. Fence of Lwengenyi HC III. Purchase Equipment for Kakoma HC III. Shifted DVS from Lwengo HC IV to the District. Monitoring of Each Project construction works	Upgraded Lwenegenyi from HC II to HC III. Purchased Equipment for Lwengenyi HC III. Fence of Lwengenyi HC III. Purchase Equipment for Kakoma HC III. Shifted DVS from Lwengo HC IV to the District. Monitoring of Each Project construction works	Upgraded Lwenegenyi from HC II to HC III. Purchased Equipment for Lwengenyi HC III. Fence of Lwengenyi HC III. Purchase Equipment for Kakoma HC III. Shifted DVS from Lwengo HC IV to the District. Monitoring of Each Project construction works
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	132,862	99,647	726,260	181,565	181,565	181,565	181,565
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>132,862</b>	<b>99,647</b>	<b>726,260</b>	<b>181,565</b>	<b>181,565</b>	<b>181,565</b>	<b>181,565</b>

## **Budget Output: 81 81Staff Houses Construction and Rehabilitation**

No of staff houses constructed			33 staff houses to be constructed at Kyazanga HC IV3 staff houses to be constructed at Kyazanga HC IV	33 staff houses to be constructed at Kyazanga HC IV	33 staff houses to be constructed at Kyazanga HC IV	33 staff houses to be constructed at Kyazanga HC IV	33 staff houses to be constructed at Kyazanga HC IV
<b>Non Standard Outputs:</b>	N/A		3 staff houses to be constructed at Kyazanga HC IVTo construct 3 staff houses at Kyazanga HC IV	3 staff houses to be constructed at Kyazanga HC IV	3 staff houses to be constructed at Kyazanga HC IV	3 staff houses to be constructed at Kyazanga HC IV	3 staff houses to be constructed at Kyazanga HC IV
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	100,000	25,000	25,000	25,000	25,000

# Vote:599 Lwengo District

**FY 2021/22**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

## **Budget Output: 81 82Maternity Ward Construction and Rehabilitation**

No of maternity wards constructed			<i>1Reconstruct in phases Kiwangala HC IV Maternity ward. Retention of Projects for FY 2020/21 done.Phased reconstruction of Kiwangala HC IV Maternity ward. Retention of Projects for FY 2020/21 done.</i>	1Renovated Kiwangala HC IV Maternity ward. Retention of Projects for FY 2020/21 done.	1Renovated Kiwangala HC IV Maternity ward. Retention of Projects for FY 2020/21 done.	1Renovated Kiwangala HC IV Maternity ward. Retention of Projects for FY 2020/21 done.	1Renovated Kiwangala HC IV Maternity ward. Retention of Projects for FY 2020/21 done.
<b>Non Standard Outputs:</b>	<i>N/A</i>		<i>Renovated Kiwangala HC IV Maternity ward. Retention of Projects for FY 2020/21 done.Renovate Kiwangala HC IV Maternity ward Retention of Projects for FY 2020/21 done.</i>	Renovated Kiwangala HC IV Maternity ward. Retention of Projects for FY 2020/21 done.	Renovated Kiwangala HC IV Maternity ward. Retention of Projects for FY 2020/21 done.	Renovated Kiwangala HC IV Maternity ward. Retention of Projects for FY 2020/21 done.	Renovated Kiwangala HC IV Maternity ward. Retention of Projects for FY 2020/21 done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	60,157	15,039	15,039	15,039	15,039
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>60,157</b>	<b>15,039</b>	<b>15,039</b>	<b>15,039</b>	<b>15,039</b>

## **Budget Output: 81 83OPD and other ward Construction and Rehabilitation**

# Vote:599 Lwengo District

FY 2021/22

No of OPD and other wards constructed			1Shifting DVS to the District Hqtrs Monitoring projectsDVS shifted to District Hqtrs Projects Monitored				
No of OPD and other wards rehabilitated			1To Renovate Kalegero HC II BuildingRenovated Kalegero HC II OPD Building	1Renovated Kalegero HC II OPD Building	1Renovated Kalegero HC II OPD Building	1Renovated Kalegero HC II OPD Building	1Renovated Kalegero HC II OPD Building
Non Standard Outputs:			N/A	Renovated Kalegero HC II OPD Building	Renovated Kalegero HC II OPD Building	Renovated Kalegero HC II OPD Building	Renovated Kalegero HC II OPD Building
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	55,457	13,864	13,864	13,864	13,864
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	55,457	13,864	13,864	13,864	13,864

## Budget Output: 81 84Theatre Construction and Rehabilitation

Non Standard Outputs:			N/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	8,880	6,660	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,880	6,660	0	0	0	0	0

# Vote:599 Lwengo District

**FY 2021/22**

## *Budget Output: 81 85Specialist Health Equipment and Machinery*

Value of medical equipment procured		<i>2procurement of Medical equipment for Lwengenyi HCII and Kakoma HC IIIMedical equipment procured for Lwengenyi HCII and Kakoma HC III</i>					
Non Standard Outputs:		N/A/N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	355,217	88,804	88,804	88,804	88,804
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>355,217</b>	<b>88,804</b>	<b>88,804</b>	<b>88,804</b>	<b>88,804</b>

## *Service Area: 83 Health Management and Supervision*

### **Output Class: Higher LG Services**

# Vote:599 Lwengo District

FY 2021/22

## Budget Output: 83 01Healthcare Management Services

<b>Non Standard Outputs:</b>	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	<i>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</i>	<i>all staff salaries paid DHT and DHMT meeting held 4 Support Supervision visits conducted Conduct Data Quality assessment Motor vehicle serviced and maintained. All Donor supported activities done/implementeda ll staff salaries paid DHT and DHMT meeting held 4 Support Supervision visits conducted Conduct Data Quality assessment Motor vehicle serviced and maintained. All donor supported activities done/ implemented.</i>	all staff salaries paid DHT and DHMT meeting held 4 Support Supervision visits conducted Conduct Data Quality assessment Motor vehicle serviced and maintained. All Donor supported activities done/implemented	all staff salaries paid DHT and DHMT meeting held 4 Support Supervision visits conducted Conduct Data Quality assessment Motor vehicle serviced and maintained. All Donor supported activities done/implemented	all staff salaries paid DHT and DHMT meeting held 4 Support Supervision visits conducted Conduct Data Quality assessment Motor vehicle serviced and maintained. All Donor supported activities done/implemented	all staff salaries paid DHT and DHMT meeting held 4 Support Supervision visits conducted Conduct Data Quality assessment Motor vehicle serviced and maintained. All Donor supported activities done/implemented
<b>Wage Rec't:</b>	2,653,512	1,990,134	<b>2,769,176</b>	692,294	692,294	692,294	692,294
<b>Non Wage Rec't:</b>	50,716	38,037	<b>38,032</b>	9,508	9,508	9,508	9,508
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	1,153,430	865,073	<b>1,270,000</b>	317,500	317,500	317,500	317,500
<b>Total For KeyOutput</b>	<b>3,857,658</b>	<b>2,893,244</b>	<b>4,077,208</b>	<b>1,019,302</b>	<b>1,019,302</b>	<b>1,019,302</b>	<b>1,019,302</b>

## Budget Output: 83 02Healthcare Services Monitoring and Inspection

<b>Non Standard Outputs:</b>	N/A						
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	8,272	6,204	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	45,640	34,230	<b>0</b>	0	0	0	0

## Vote:599 Lwengo District

**FY 2021/22**

Total For KeyOutput	53,912	40,434	0	0	0	0	0
<i>Wage Rec't:</i>	2,653,512	1,990,134	2,769,176	692,294	692,294	692,294	692,294
<i>Non Wage Rec't:</i>	364,408	273,306	401,347	100,337	100,337	100,337	100,337
<i>Domestic Dev't:</i>	141,742	106,307	1,297,092	324,273	324,273	324,273	324,273
<i>External Financing:</i>	1,270,000	952,500	1,270,000	317,500	317,500	317,500	317,500
<b>Total For WorkPlan</b>	<b>4,429,662</b>	<b>3,322,247</b>	<b>5,737,615</b>	<b>1,434,404</b>	<b>1,434,404</b>	<b>1,434,404</b>	<b>1,434,404</b>

# Vote:599 Lwengo District

**FY 2021/22**

## Sub-SubProgramme 6 Education

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

*Service Area: 81 Pre-Primary and Primary Education*

**Output Class: Higher LG Services**

*Budget Output: 81 02Primary Teaching Services*

<b>Non Standard Outputs:</b>	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 monitored1.Paying salaries for Primary school teachers . 2.Disbursing UPE funds to all Government Primary schools. 3.Conducting and monitoring P.L.E and Mock		<i>Salaries paid to Primary School teachers in the district. P.L.E conducted and supervised. Allowances paid to supervisors and invigilators. P.L.E Mock conducted ,monitored and supervised.Paying salaries to teachers in all government primary schools. Conducting and supervising P.L.E Paying allowances to P.L.E supervisors and invigilators P.L.E Mock conducted, monitored and supervised.</i>				
<b>Wage Rec't:</b>	9,007,066	6,755,299	<b>8,669,936</b>	2,167,484	2,167,484	2,167,484	2,167,484
<b>Non Wage Rec't:</b>	62,604	46,953	<b>59,280</b>	14,820	14,820	14,820	14,820
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,069,669</b>	<b>6,802,252</b>	<b>8,729,216</b>	<b>2,182,304</b>	<b>2,182,304</b>	<b>2,182,304</b>	<b>2,182,304</b>



# Vote:599 Lwengo District

**FY 2021/22**

## Output Class: Lower Local Services

### Budget Output: 81 51Primary Schools Services UPE (LLS)

No. of qualified primary teachers			130Government Primary Schools.				
No. of teachers paid salaries			130Government Primary Schools.				
Non Standard Outputs:			Capitation Grant disbursed to 130 Primary Schools in the district.Disbursing Capitation Grant to 130 Primary Schools in the district.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	893,820	670,365	1,155,178	288,794	288,794	288,794	288,794
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	610,087	152,522	152,522	152,522	152,522
Total For KeyOutput	893,820	670,365	1,765,265	441,316	441,316	441,316	441,316

## Output Class: Capital Purchases

# Vote:599 Lwengo District

**FY 2021/22**

## *Budget Output: 81 80Classroom construction and rehabilitation*

Non Standard Outputs:		Monitoring of the Construction and Impact assessmentsMonitoring of the Construction and Impact assessments at Kalagala COPE,BIjaaba A and Nakalinzi PS					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	229,087	171,815	255,000	63,750	63,750	63,750	63,750
External Financing:	610,087	457,565	0	0	0	0	0
Total For KeyOutput	839,174	629,381	255,000	63,750	63,750	63,750	63,750

## *Budget Output: 81 81Latrine construction and rehabilitation*

# Vote:599 Lwengo District

FY 2021/22

<b>Non Standard Outputs:</b>		1.A-Five Pit Latrine constructed at St Atanansi Nakateete,Kannyoga and Lyakibirizi COPE. Environment Impact Assessment carried out as above. 2.Two laptops purchased for the education Dept. 1.Constructing a five pit latrine at St Atanansi Nakateete,Kannoga and Lyakibirizi COPE. 2.Carrying out environment impact assessment at St Atanansi,Kannyoga and Lyakibirizi COPE. 3.Purchasing 2 laptops for the education Dept.					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	93,500	67,875	103,597	25,899	25,899	25,899	25,899
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>93,500</b>	<b>67,875</b>	<b>103,597</b>	<b>25,899</b>	<b>25,899</b>	<b>25,899</b>	<b>25,899</b>

## Budget Output: 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture		6					
<b>Non Standard Outputs:</b>		NilNil Desks provided to selected schools.Providing desks to selected schools.					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0

## Vote:599 Lwengo District

**FY 2021/22**

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	8,500	6,375	16,264	4,066	4,066	4,066	4,066
<i>External Financing:</i>	0	0	39,470	9,867	9,867	9,867	9,867
<b>Total For KeyOutput</b>	<b>8,500</b>	<b>6,375</b>	<b>55,734</b>	<b>13,933</b>	<b>13,933</b>	<b>13,933</b>	<b>13,933</b>

*Service Area: 82 Secondary Education*

# Vote:599 Lwengo District

FY 2021/22

## Output Class: Higher LG Services

### Budget Output: 82 01Secondary Teaching Services

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 PS1.Staff salaries for Secondary school teachers paid 2.Constructing A-Two Classroom Block at Lwettamu PS. 3.Constructing A-Five Stance Pit Latrine Kaboyo PS 4.Renovating A-Three Classroom Block at Kiwangala PS. 5.Renovating A-Two Classroom Block at Bigando PS						
Wage Rec't:	2,265,832	1,699,374	2,986,346	746,587	746,587	746,587	746,587	
Non Wage Rec't:	279,800	209,850	0	0	0	0	0	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	2,545,632	1,909,224	2,986,346	746,587	746,587	746,587	746,587	

# Vote:599 Lwengo District

**FY 2021/22**

## Output Class: Lower Local Services

*Budget Output: 82 51Secondary Capitation(USE)(LLS)*

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,074,513	848,702	1,178,118	294,529	294,529	294,529	294,529
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,074,513</b>	<b>848,702</b>	<b>1,178,118</b>	<b>294,529</b>	<b>294,529</b>	<b>294,529</b>	<b>294,529</b>

## Output Class: Capital Purchases

# Vote:599 Lwengo District

**FY 2021/22**

## Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:		Seed Secondary School Constructed in Katovu	Procurement process carried out.					
		T/CProcurement Launching	Environment Impact assessment done Project launched					
		Constructing a Seed Secondary school in Katovu	Monitoring and supervising works done Paying salary of Clerk of Works done					
		T/C Commissioning	Commissioning the projectCarrying out procurement. Carrying out Environment Impact assessment Launching of the project Monitoring and supervising works Paying salary of Clerk of Works Commissioning the project					
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0	0
	Domestic Dev't:	1,004,062	753,046	851,223	212,806	212,806	212,806	212,806
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	1,004,062	753,046	851,223	212,806	212,806	212,806	212,806

## Budget Output: 82 83Laboratories and Science Room Construction

Non Standard Outputs:		N/A						
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0	0
	Domestic Dev't:	210,522	157,892	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	210,522	157,892	0	0	0	0	0

# Vote:599 Lwengo District

**FY 2021/22**

*Service Area: 83 Skills Development*

**Output Class: Higher LG Services**

*Budget Output: 83 01Tertiary Education Services*

Non Standard Outputs:

<i>Wage Rec't:</i>	387,790	290,842	<b>387,790</b>	96,947	96,947	96,947	96,947
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>387,790</b>	<b>290,842</b>	<b>387,790</b>	<b>96,947</b>	<b>96,947</b>	<b>96,947</b>	<b>96,947</b>

**Output Class: Lower Local Services**

*Budget Output: 83 51Skills Development Services*

Non Standard Outputs:

	Technical Institute facilitatedTechnical Institute facilitated						
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	156,317	117,238	<b>156,317</b>	39,079	39,079	39,079	39,079
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>156,317</b>	<b>117,238</b>	<b>156,317</b>	<b>39,079</b>	<b>39,079</b>	<b>39,079</b>	<b>39,079</b>

*Service Area: 84 Education & Sports Management and Inspection*

**Output Class: Higher LG Services**



# Vote:599 Lwengo District

**FY 2021/22**

## Budget Output: 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	All primary,secondary and tertially institutions in the district inspected. Inspecting in all Primary and Secondary and tertially schools in the District.		All Government Primary schools and 60 private schools inspected. Allowances paid to inspectors. Fuel for inspection procured. Stationery for inspection procured. Inspectorate vehicle repaired and maintained.Inspect ing all 130 UPE schools and 60 private schools. Paying allowances to inspectors Procuring fuel for inspection Procuring stationery for inspection Repairing inspectorate vehicle.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	69,000	51,750	46,704	11,676	11,676	11,676	11,676
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	69,000	51,750	46,704	11,676	11,676	11,676	11,676

## Budget Output: 84 03Sports Development services

# Vote:599 Lwengo District

FY 2021/22

<b>Non Standard Outputs:</b>		Ball games organised Kids Athletics organised National competitions attended Talents identified Music,Dance and Drama organised Participating in National Sports Tournaments Organising ball games Organising Kids Athletics Attending national competitions Identifying talents Organising Music,Dance and Drama	<i>Ball games organised. Organising Kids Athletics National competitions attended Talents identified Music ,Dance and Drama organised. Referees beginners course organised. Handball course organised Teaching of PE supervised. Organising Kids Athletics Organising ball games Attending national competitions Identifying talents Organising Music,Dance and Drama Organising referees beginners course Organising Handball course Supervising the teaching of PE</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

**Budget Output: 84 04Sector Capacity Development**

# Vote:599 Lwengo District

**FY 2021/22**

<b>Non Standard Outputs:</b>		Build capacity in the Education sectorCarry out Trainings, attend workshops	<i>Capacity of headteachers built. Capacity of SMC members built. Capacity of education department staff built.Building capacity of headteachers. Building capacity of SMCs Building capacity of education department staff.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	7,500	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>7,500</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

**Budget Output: 84 05Education Management Services**

# Vote:599 Lwengo District

**FY 2021/22**

<b>Non Standard Outputs:</b>		All education institutions in the district monitored. Salaries for education staff paid. Monitoring all education institutions in the district. Paying salaries for education staff		Salaries for staff in education department paid. Workshops and seminars organised. PBS done Stationery procured. Filled up latrines emptied. Teachers and staff welfare catered for. Paying salaries for staff in education department Organising workshops and seminars . PBS done Procuring stationery . Emptying filled up latrines . Catering for welfare of teachers and staff			
<b>Wage Rec't:</b>	64,698	48,524	<b>64,698</b>	16,175	16,175	16,175	16,175
<b>Non Wage Rec't:</b>	142,000	106,500	<b>77,219</b>	15,305	15,305	15,305	31,305
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>206,698</b>	<b>155,024</b>	<b>141,917</b>	<b>31,479</b>	<b>31,479</b>	<b>31,479</b>	<b>47,479</b>

# Vote:599 Lwengo District

**FY 2021/22**

*Service Area: 85 Special Needs Education*

**Output Class: Higher LG Services**

*Budget Output: 85 01Special Needs Education Services*

Non Standard Outputs:

*SNE learners identified. SNE teachers refreshed. Guidance and counselling provided to teachers .Identifying learners with SN Organising refresher trainings to teachers in charge of SNE Providing guidance and counselling to teachers.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,554	2,666	17,000	4,250	4,250	4,250	4,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,554</b>	<b>2,666</b>	<b>17,000</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>
<i>Wage Rec't:</i>	11,725,386	8,794,039	12,108,770	3,027,193	3,027,193	3,027,193	3,027,193
<i>Non Wage Rec't:</i>	2,723,608	2,084,023	2,729,815	678,454	678,454	678,454	694,454
<i>Domestic Dev't:</i>	1,545,671	1,157,003	1,226,085	306,521	306,521	306,521	306,521
<i>External Financing:</i>	610,087	457,565	649,557	162,389	162,389	162,389	162,389
<b>Total For WorkPlan</b>	<b>16,604,751</b>	<b>12,492,631</b>	<b>16,714,227</b>	<b>4,174,557</b>	<b>4,174,557</b>	<b>4,174,557</b>	<b>4,190,557</b>

# Vote:599 Lwengo District

**FY 2021/22**

## Sub-SubProgramme 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 District, Urban and Community Access Roads</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 81 05District Road equipment and machinery repaired</i>							
<b>Non Standard Outputs:</b>	2No. Graders, 3No. Tipplers, 1No. Wheel loader, 1No. water bauser, 1No. Vibro roller and pick up maintained. Maintenance of road equipment.		<i>2no. Graders, 3no. tipplers, 1no. water bauser, no. wheel loader, 1no. pick up and 1no vibro roller maintained Repair and servicing of road vehicles and equipment</i>	2no. Graders, 3no. tipplers, 1no. water bauser, no. wheel loader, 1no. pick up and 1no vibro roller maintained	2no. Graders, 3no. tipplers, 1no. water bauser, no. wheel loader, 1no. pick up and 1no vibro roller maintained	2no. Graders, 3no. tipplers, 1no. water bauser, no. wheel loader, 1no. pick up and 1no vibro roller maintained	2no. Graders, 3no. tipplers, 1no. water bauser, no. wheel loader, 1no. pick up and 1no vibro roller maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	74,772	56,079	66,897	16,724	16,724	16,724	16,724
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>74,772</b>	<b>56,079</b>	<b>66,897</b>	<b>16,724</b>	<b>16,724</b>	<b>16,724</b>	<b>16,724</b>

# Vote:599 Lwengo District

FY 2021/22

## Budget Output: 81 06Urban Roads Maintenance

Non Standard Outputs:			<i>Salaries for town 4No.urban Engineering officers paid.Payment of salaries.</i>	Salaries for town 4No.urban Engineering officers paid.	Salaries for town 4No.urban Engineering officers paid.	Salaries for town 4No.urban Engineering officers paid.	Salaries for town 4No.urban Engineering officers paid.
<i>Wage Rec't:</i>	0	0	52,800	13,200	13,200	13,200	13,200
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>52,800</b>	<b>13,200</b>	<b>13,200</b>	<b>13,200</b>	<b>13,200</b>

## Budget Output: 81 08Operation of District Roads Office

Non Standard Outputs:			<i>Salaries for 8N0. engineering officers paid ,Quarterly stationary procured,Quarterly reports prepared ,Ino. laptop procured and works supervised and monitored.Payment of salaries,preparation of quarterly reports ,procurement of laptop and supervision and monitoring of works.</i>	Salaries for 8N0. Engineering officers paid, Quarterly stationary procured, Quarterly report prepared, and works supervised and monitored.	Salaries for 8N0. Engineering officers paid, Quarterly stationary procured, Quarterly report prepared, and works supervised and monitored.	Salaries for 8N0. Engineering officers paid, Quarterly stationary procured, Quarterly report prepared, and works supervised and monitored.	Salaries for 8N0. Engineering officers paid, Quarterly stationary procured, Quarterly report prepared, and works supervised and monitored.
<i>Wage Rec't:</i>	64,698	48,524	44,159	11,040	11,040	11,040	11,040
<i>Non Wage Rec't:</i>	22,432	16,824	19,790	4,948	4,948	4,948	4,948
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

# Vote:599 Lwengo District

## FY 2021/22

Total For KeyOutput	87,130	65,347	63,949	15,987	15,987	15,987	15,987
<b>Output Class: Lower Local Services</b>							
<b>Budget Output: 81 51Community Access Road Maintenance (LLS)</b>							
No of bottle necks removed from CARs							
			<i>29Maintenance of community access roads under routine mechanized29km of communities access roads maintained.</i>	88 km of communities access roads maintained.	77 km of communities access roads maintained.	77 km of communities access roads maintained.	77 km of communities access roads maintained.
Non Standard Outputs:			<i>Community sensitized about maintenance of roads and environmental and social mitigation done.Sensitizing community about maintenance of roads carry out environmental and social screening and mitigation done.</i>	Community sensitized about maintenance of roads and environmental and social mitigation done.	Community sensitized about maintenance of roads and environmental and social mitigation done.	Community sensitized about maintenance of roads and environmental and social mitigation done.	Community sensitized about maintenance of roads and environmental and social mitigation done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	99,019	24,755	24,755	24,755	24,755
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>99,019</b>	<b>24,755</b>	<b>24,755</b>	<b>24,755</b>	<b>24,755</b>

### Budget Output: 81 56Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained			<i>30Maintenance of urban roads roads under both routine mechanized and labour based.30km of urban council roads maintained</i>	88 km of urban council roads maintained	77 km of urban council roads maintained	77 km of urban council roads maintained	88 km of urban council roads maintained
--	--	--	---	---	---	---	---



## Vote:599 Lwengo District

**FY 2021/22**

### Non Standard Outputs:

*Community sensitized about maintenance of roads and environmental and social mitigation done.Sensitizing community about maintenance of roads carry out environmental and social screening and mitigation done.*

Community sensitized about maintenance of roads and environmental and social mitigation done.

Community sensitized about maintenance of roads and environmental and social mitigation done.

Community sensitized about maintenance of roads and environmental and social mitigation done.

Community sensitized about maintenance of roads and environmental and social mitigation done.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	240,638	60,159	60,159	60,159	60,159
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>240,638</b>	<b>60,159</b>	<b>60,159</b>	<b>60,159</b>	<b>60,159</b>

### **Budget Output: 81 58District Roads Maintainence (URF)**

Length in Km of District roads routinely maintained

*303Maintenance of district and community roads.188km distirct roads routinely maintained by labour based and 115km district roads routinely maintained by mechanical means.*

188km distirct roads routinely maintained by labour based and 25km district roads routinely maintained by mechanical means.

30km district roads routinely maintained by mechanical means.

30km district roads routinely maintained by mechanical

30km district roads routinely maintained by mechanical

## Vote:599 Lwengo District

**FY 2021/22**

<b>Non Standard Outputs:</b>	Environmental and social safe guard addressed.Carry out environmental and social assessment and mitigation concerned.		<b>Community sensitized about maintenance of roads and environmental and social mitigation done. Sensitizing community about maintenance of roads carry out environmental and social screening and mitigation done.</b>	Community sensitized about maintenance of roads and environmental and social mitigation done.	Community sensitized about maintenance of roads and environmental and social mitigation done.	Community sensitized about maintenance of roads and environmental and social mitigation done.	Community sensitized about maintenance of roads and environmental and social mitigation done.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	401,278	292,257	457,591	114,398	114,398	114,398	114,398
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>401,278</b>	<b>292,257</b>	<b>457,591</b>	<b>114,398</b>	<b>114,398</b>	<b>114,398</b>	<b>114,398</b>

### Service Area: 82 District Engineering Services

#### Output Class: Higher LG Services

#### Budget Output: 82 02Vehicle Maintenance

<b>Non Standard Outputs:</b>	N/A						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,789	2,092	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,789</b>	<b>2,092</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Wage Rec't:</b>	64,698	48,524	96,959	24,240	24,240	24,240	24,240
<b>Non Wage Rec't:</b>	501,271	367,252	883,935	220,984	220,984	220,984	220,984
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>565,969</b>	<b>415,775</b>	<b>980,894</b>	<b>245,223</b>	<b>245,223</b>	<b>245,223</b>	<b>245,223</b>

# Vote:599 Lwengo District

**FY 2021/22**

## Sub-SubProgramme 7b Water

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

*Service Area: 81 Rural Water Supply and Sanitation*

**Output Class: Higher LG Services**

*Budget Output: 81 01Operation of the District Water Office*

<b>Non Standard Outputs:</b>	N/A			12 Months staff salaries paid, quarterly Meetings conducted, Workshops attended, Trainings conducted and 5-reports submitted.	12 Months staff salaries paid, quarterly Meetings conducted, Workshops attended, Trainings conducted and 5-reports submitted.	12 Months staff salaries paid, quarterly Meetings conducted, Workshops attended, Trainings conducted and 5-reports submitted.	12 Months staff salaries paid, quarterly Meetings conducted, Workshops attended, Trainings conducted and 5-reports submitted.
<i>Wage Rec't:</i>	40,800	30,600	<b>40,539</b>	10,135	10,135	10,135	10,135
<i>Non Wage Rec't:</i>	17,655	13,241	<b>15,929</b>	3,982	3,982	3,982	3,982
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>58,455</b>	<b>43,841</b>	<b>56,468</b>	<b>14,117</b>	<b>14,117</b>	<b>14,117</b>	<b>14,117</b>

*Budget Output: 81 02Supervision, monitoring and coordination*

No. of supervision visits during and after construction	<b>118</b> Through mobilization ,assessment and reports.68 Supervision visits and 50 post construction visits
---	---

## Vote:599 Lwengo District

**FY 2021/22**

No. of District Water Supply and Sanitation Coordination Meetings				<i>4Through mobilization, status reporting and evaluations.The sector has planned 4 co-ordination meetings 1per quarter.</i>				
No. of Mandatory Public notices displayed with financial information (release and expenditure)				<i>14Through mobilization, status reporting and print out.The sector has planed 2 notices at district level and 2 for each sub county for six sub counties.</i>				
No. of sources tested for water quality				<i>24Through mobilization ,assessment and reports.The sector has planed 12 new sources and 12 old sources with high user demand.</i>				
No. of water points tested for quality				<i>15Through mobilization ,assessment and reports.The sector plans 5new sources and 10 old sources for quality testing.</i>				
<b>Non Standard Outputs:</b>		N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,407	12,305	16,407	4,102	4,102	4,102	4,102	4,102
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,407</b>	<b>12,305</b>	<b>16,407</b>	<b>4,102</b>	<b>4,102</b>	<b>4,102</b>	<b>4,102</b>	<b>4,102</b>
<b><i>Budget Output: 81 03Support for O&amp;M of district water and sanitation</i></b>								

## Vote:599 Lwengo District

**FY 2021/22**

% of rural water point sources functional  
(Gravity Flow Scheme)

*90% The activities involve mobilization, data collection, analysis and reporting. The sector plans 90% functionality at motorized flow schemes with a source per sub county*

% of rural water point sources functional  
(Shallow Wells )

*30% The activities involve mobilization, data collection, analysis and reporting. The sector plans 30% functionality were sources are contamination free source per sub county*

No. of public sanitation sites rehabilitated

*2 Pre and Post rehabilitation assessment and rehabilitation. The sector has planned 1-site at district headquarter and 1-site in Ndagwe*

No. of water points rehabilitated

*10 Pre and Post rehabilitation assessment and installations. The sector has planned 1-source per sub county for six and 4- extra with outstanding requirements.*

## Vote:599 Lwengo District

FY 2021/22

No. of water pump mechanics, scheme attendants and caretakers trained

*17 The activities involve mobilization, needs assessment, trainings analysis and reporting. The sector plans to involve 9 scheme attendants and 9 Hand pump mechanics through out the district.*

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,480	10,860	14,400	3,600	3,600	3,600	3,600
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,480</b>	<b>10,860</b>	<b>14,400</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>

### **Budget Output: 81 04Promotion of Community Based Management**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

*11Through Mobilization, sensitization and trainings and rewards to best performers. The sector has planned 1-at district and 6-at sub county level advocacy, 2 radio talk shows, 1-water day function and 1-sanitation week.*

3advocacy, 2 radio talk shows, 1-water day function and 1-sanitation week. 3advocacy, 2 radio talk shows, 1-water day function and 1-sanitation week. 3advocacy, 2 radio talk shows, 1-water day function and 1-sanitation week. 2advocacy, 2 radio talk shows, 1-water day function and 1-sanitation week.

## Vote:599 Lwengo District

**FY 2021/22**

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

*8Through Mobilization, sensitization and practical trainings and rewards to performers.The sector has planned 2-at district and 6-at sub county level private sector engagements.*

2private sector engagements.

2private sector engagements.

2private sector engagements.

2private sector engagements.

No. of water and Sanitation promotional events undertaken

*45Through Mobilization, sensitization and trainings.The sector has panned to hold, radio talk shows, co ordination meetings, Advocacy, extension staff trainings, World water day, sanitation week and trainings*

12sector has panned to hold, radio talk shows, co ordination meetings, Advocacy, extension staff trainings,

11sector has panned to hold, radio talk shows, co ordination meetings, Advocacy, extension staff trainings,

11sector has panned to hold, radio talk shows, co ordination meetings, Advocacy, extension staff trainings,

11sector has panned to hold, radio talk shows, co ordination meetings, Advocacy, extension staff trainings,

No. of Water User Committee members trained

*91Through Mobilization, sensitization and trainings.The sector has panned to select 13 committees for new sources each comprising 7members per source.*

select 13 committees for new sources to be implemented

select 13 committees for new sources to be implemented

select 13 committees for new sources to be implemented

select 13 committees for new sources to be implemented

# Vote:599 Lwengo District

**FY 2021/22**

No. of water user committees formed.			<b>13</b> Through Mobilization, sensitization and trainings.The sector has panned to select 13 committees for new sources to be implemented across the six sub counties.	4select 13 committees for new sources to be implemented	3select 13 committees for new sources to be implemented	3select 13 committees for new sources to be implemented	3select 13 committees for new sources to be implemented
Non Standard Outputs:			N/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	17,803	13,353	17,803	4,451	4,451	4,451	4,451
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,803	13,353	17,803	4,451	4,451	4,451	4,451

## Budget Output: 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:			N/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,300	4,725	6,300	1,575	1,575	1,575	1,575
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,300	4,725	6,300	1,575	1,575	1,575	1,575

## Output Class: Lower Local Services

## Budget Output: 81 51Rehabilitation and Repairs to Rural Water Sources (LLS)

Non Standard Outputs:			N/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	33,355	25,016	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	33,355	25,016	0	0	0	0	0



# Vote:599 Lwengo District

**FY 2021/22**

## Output Class: Capital Purchases

### Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	162,037	121,528	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	162,037	121,528	0	0	0	0	0	0

### Budget Output: 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places			2Environment screening, supervision monitoring and construction implementations.T he sector has panned a public latrine facility in Katindo-Ndagwe at 23,000,000/= and Toilet rehabilitation at district at a cost of up to 30,000,000/=.	2pre contract mobilization ,screening and site verifications	2Contract implementation stage, supervision and monitoring.	2Contract implementation stage, supervision, monitoring and payment	2Post construction supervision and monitoring
Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	24,000	18,000	56,200	14,050	14,050	14,050	14,050
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	24,000	18,000	56,200	14,050	14,050	14,050	14,050

### Budget Output: 81 81Spring protection

# Vote:599 Lwengo District

## FY 2021/22

No. of springs protected			<b>6Environment screening, site assessment and construction implementations. The sector plans to implement 4-50cubic and 2-30cubic capacity masonry water tanks at a cost of up to 136,000,000/= in Lwengo, Kisekka, Malongo and Kyazanga subcounties.</b>	6Sites verification, screening , committee selection and training .	6Contract Implementation, supervision and monitoring	6Contract Implementation, supervision, monitoring and payment.	6Post construction supervision
<b>Non Standard Outputs:</b>							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	160,955	40,239	40,239	40,239	40,239
External Financing:	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>160,955</b>	<b>40,239</b>	<b>40,239</b>	<b>40,239</b>	<b>40,239</b>

### Budget Output: 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)			<b>1Environment screening, hydro geological surveys, supervision monitoring and drilling and Installation works. The sector plans to drill one Deep hand borehole in Busubi-Kisekka at a cost of up to 23,000,000/= contract.</b>	Site selection mobilization and trainings.	project launch and implementations, supervision and Monitoring	project launch and implementations, supervision and Monitoring	Post construction supervision.
--	--	--	---	--	--	--	--------------------------------

# Vote:599 Lwengo District

**FY 2021/22**

No. of deep boreholes rehabilitated			<i>10 Pre and Post assessment per source to be rehabilitated ,removal old and installation of new equipment's.The sector plans to rehabilitate up to ten boreholes at a cost 58,000,000/= with at least one borehole per sub county.</i>	Site selection mobilization and pre-assessments'	project launch and implementations, supervision and Monitoring	project launch and implementations, supervision and Monitoring	Post construction assessment.
<b>Non Standard Outputs:</b>	<i>N/A</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	140,497	105,373	<i>106,348</i>	26,587	26,587	26,587	26,587
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>140,497</b>	<b>105,373</b>	<b>106,348</b>	<b>26,587</b>	<b>26,587</b>	<b>26,587</b>	<b>26,587</b>

**Budget Output: 81 84Construction of piped water supply system**

## Vote:599 Lwengo District

**FY 2021/22**

No. of piped water supply systems constructed  
(GFS, borehole pumped, surface water)

*7.5-Piped trenching for distribution mains and homestead connections for villages of Kalubanda,Kalundu,selinya up to Kamenyamiggo.The e sector plans to make piped extensions of up to 7.5Km,Kkingo-Kamenyamigo.with budget estimates of up to 113,162,713/= to central umbrella of water and sanitation to do the executions. Asum of 8,000,000/=of the above estimate is from DDEG supplementing the sector Development Grant.*

Site verification, screening, and mobilization committees selected, Trained.

project launch and implementations, supervision and Monitoring

project launch and implementations, supervision and Monitoring and payment.

1Post construction supervision of works and reporting.

## Vote:599 Lwengo District

**FY 2021/22**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)

**1-Environment screening, engineering designs and studies, implementation supervisions ,pump testing and construction works.The sector plans to convert a hand borehole in a mini-solar motorized system at Kibuye in Ndagwe at a cost of up to 90,000,000/=contract, environment screening, engineering designs and studies and supervision and monitoring at 9,224,666/=**

Site verification, screening, and mobilization committees selected, Trained.

project launch and implementations, supervision and Monitoring

project launch and implementations, supervision and Monitoring and payment

1Post construction supervision of works and reporting.

### Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	150,895	113,172	226,387	56,597	56,597	56,597	56,597
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>150,895</b>	<b>113,172</b>	<b>226,387</b>	<b>56,597</b>	<b>56,597</b>	<b>56,597</b>	<b>56,597</b>

**Budget Output: 81 85Construction of dams**

# Vote:599 Lwengo District

**FY 2021/22**

No. of dams constructed			<i>2The sector plans to do environment screening, Projects launch and commissioning, regular supervision and monitoring and excavations and constructions.The sector plans to construct 2-Valley tanks at a cost of up to 110,000,000/= with added up implementation costs of up to 13,000,000/=</i>	2Sites mobilization and committee selection and trainings.	2Contract Launching ,Implementation ,supervision and Monitoring	2Contract ,Implementation ,supervision and Monitoring .	2Post construction assessments and supervisions
<b>Non Standard Outputs:</b>	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	220,000	165,000	123,000	30,750	30,750	30,750	30,750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>220,000</b>	<b>165,000</b>	<b>123,000</b>	<b>30,750</b>	<b>30,750</b>	<b>30,750</b>	<b>30,750</b>
<i>Wage Rec't:</i>	40,800	30,600	40,539	10,135	10,135	10,135	10,135
<i>Non Wage Rec't:</i>	72,646	54,484	70,839	17,710	17,710	17,710	17,710
<i>Domestic Dev't:</i>	730,784	548,088	672,891	168,223	168,223	168,223	168,223
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>844,230</b>	<b>633,172</b>	<b>784,269</b>	<b>196,067</b>	<b>196,067</b>	<b>196,067</b>	<b>196,067</b>

# Vote:599 Lwengo District

**FY 2021/22**

## Sub-SubProgramme 8 Natural Resources

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

*Service Area: 83 Natural Resources Management*

**Output Class: Higher LG Services**

*Budget Output: 83 01Districts Wetland Planning , Regulation and Promotion*

<b>Non Standard Outputs:</b>	District Natural Resources Office Operational Payment of staff salaries Operation of the District Natural Resources Office Procurement of laptop for office linking and coordination with line ministries and agencies		<i>Payment of 7 salaries for the departmental staff Procurement of computer Preparation of quarterly reports- PBS procurement of stationery Interaction with line ministries Payment of 7 salaries for the departmental staff Procurement of computer Preparation of quarterly reports- PBS procurement of stationery Interaction with line ministries</i>	Payment of 7 salaries for the departmental staff Procurement of computer Preparation of quarterly reports- PBS procurement of stationery Interaction with line ministries	Payment of 7 salaries for the departmental staff Procurement of computer Preparation of quarterly reports- PBS procurement of stationery Interaction with line ministries	Payment of 7 salaries for the departmental staff Procurement of computer Preparation of quarterly reports- PBS procurement of stationery Interaction with line ministries	Payment of 7 salaries for the departmental staff Procurement of computer Preparation of quarterly reports- PBS procurement of stationery Interaction with line ministries
<i>Wage Rec't:</i>	144,115	108,086	<i>119,616</i>	29,904	29,904	29,904	29,904
<i>Non Wage Rec't:</i>	12,000	9,000	<i>10,026</i>	2,507	2,507	2,507	2,507
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>156,115</b>	<b>117,086</b>	<b>129,642</b>	<b>32,411</b>	<b>32,411</b>	<b>32,411</b>	<b>32,411</b>

*Budget Output: 83 03Tree Planting and Afforestation*

Vote:599 Lwengo District

FY 2021/22

Area (Ha) of trees established (planted and surviving)

*Hectares of trees planted in the district in Malongo, Kyazanga and Ndagwe. Mobilisation of tree farmers Training of tree growers Raising of tree nurseries Distribution of tree seedlings establishment of district tree nurseryHectares of trees planted in the district in Malongo, Kyazanga and Ndagwe. Mobilisation of tree farmers Training of tree growers Raising of tree nurseries Distribution of tree seedlings establishment of district tree nursery*



# Vote:599 Lwengo District

FY 2021/22

Number of people (Men and Women) participating in tree planting days			200Men and Women participating in tree growing Mobilisation of tree farmers Training of tree growers Raising of tree nurseries Distribution of tree seedlings Men and Women participating in tree growing Mobilisation of tree farmers Training of tree growers Raising of tree nurseries Distribution of tree seedlings	200Men and Women participating in tree growing	Men and Women participating in tree growing	Men and Women participating in tree growing	Men and Women participating in tree growing
<b>Non Standard Outputs:</b>			NGO and CSOs stakeholders engaged Organising meetings and training with NGOs and CSOs	no planned activities000no planned activities	no planned activities	no planned activities000	no planned activities000
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,892	3,669	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	13,500	3,375	3,375	3,375	3,375
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,892</b>	<b>3,669</b>	<b>13,500</b>	<b>3,375</b>	<b>3,375</b>	<b>3,375</b>	<b>3,375</b>

**Budget Output: 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)**

# Vote:599 Lwengo District

FY 2021/22

No. of Agro forestry Demonstrations			200	establishing of demo gardens Planting of fruits and trees Managing of trees and crops rehabilitation of i site - kyazanga Training of farmers Establishing of demo gardens Planting of fruits and trees Managing of trees and crops rehabilitation of i site - kyazanga	50	Training of farmers Establishing of demo gardens	50	Training of farmers Establishing of demo gardens	50	Training of farmers Establishing of demo gardens	50	Training of farmers Establishing of demo gardens
No. of community members trained (Men and Women) in forestry management			200	Mobilizing agroforestry farmers Training of farmers in agroforestry Mobilizing agroforestry farmers Training of farmers in agroforestry	50	Mobilizing agroforestry farmers Training of farmers in agroforestry	50	Mobilizing agroforestry farmers Training of farmers in agroforestry	50	Mobilizing agroforestry farmers Training of farmers in agroforestry	50	Mobilizing agroforestry farmers Training of farmers in agroforestry
Non Standard Outputs:		No non standard output planned No activities planned		no planned activities no planned activities								
	Wage Rec't:	0	0	0	0	0	0	0	0	0	0	0
	Non Wage Rec't:	3,000	2,250	2,000	500	500	500	500	500	500	500	500
	Domestic Dev't:	0	0	0	0	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0	0	0	0	0
	Total For Key Output	3,000	2,250	2,000	500	500	500	500	500	500	500	500

# Vote:599 Lwengo District

FY 2021/22

## Budget Output: 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			8forestry activities regulated through; forest patrols, forest products check pointsforestry activities regulated through; forest patrols, forest products check points,	2forestry activities regulated through; forest patrols, forest products check points,	2forestry activities regulated through; forest patrols, forest products check points,	2forestry activities regulated through; forest patrols, forest products check points,	2forestry activities regulated through; forest patrols, forest products check points,
Non Standard Outputs:	no planned non standard outputsno activities planned		no planned activitiesno planned activities				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	3,000	750	750	750	750

## Budget Output: 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			200Mobilizing for wetland resource use permits 4 water shed management committees doneIssuance of improvement notices	50Issuance of improvement notices	50Issuance of improvement notices	50Issuance of improvement notices	50Issuance of improvement notices
			Mobilizing for wetland resource use permits 4 water shed management committees done				

# Vote:599 Lwengo District

**FY 2021/22**

<b>Non Standard Outputs:</b>	No non standard output planned	No activity planned	<i>no planned activitiesno planned activities</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

## **Budget Output: 83 07River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored			<i>wetland boundaries demarcated wetland boundaries demarcated</i>				
No. of Wetland Action Plans and regulations developed			<i>wetland action plans developed- kyojja and Tiaga wetlandswetland action plans developed- kyojja and Tiaga wetlands</i>				
<b>Non Standard Outputs:</b>	N/A		<i>no planned activitiesno planned activities</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,000	10,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,000</b>	<b>10,500</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## **Budget Output: 83 08Stakeholder Environmental Training and Sensitisation**

# Vote:599 Lwengo District

FY 2021/22

No. of community women and men trained in ENR monitoring			<i>100mobilising and selection of men and women in ENR training of environment committees for LLG training of sectral committees of councilmobilising and selection of men and women in ENR training of environment committees for LLG training of sectral committees of council</i>	25mobilising and selection of men and women in ENR	25mobilising and selection of men and women in ENR	25mobilising and selection of men and women in ENR	25mobilising and selection of men and women in ENR
Non Standard Outputs:			<i>no planned activitiesno planned activities</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	2,221	555	555	555	555
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>2,221</b>	<b>555</b>	<b>555</b>	<b>555</b>	<b>555</b>

# Vote:599 Lwengo District

FY 2021/22

## Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			<i>30monitoring of environment sensitive places e.g wetlands, small scale factories, schools,petrol stations etc</i>	7monitoring of environment sensitive places e.g wetlands, small scale factories, schools,petrol stations etc	7monitoring of environment sensitive places e.g wetlands, small scale factories, schools,petrol stations etc	7monitoring of environment sensitive places e.g wetlands, small scale factories, schools,petrol stations etc	9monitoring of environment sensitive places e.g wetlands, small scale factories, schools,petrol stations etc
			<i>reviews of ESIA's and project briefs in the ditstrixtmonitoring of environment sensitive places e.g wetlands, small scale factories, schools,petrol stations etc</i>	reviews of ESIA's and project briefs in the ditstrick	reviews of ESIA's and project briefs in the ditstrick	reviews of ESIA's and project briefs in the ditstrick	reviews of ESIA's and project briefs in the ditstrick
Non Standard Outputs:			<i>no planned activitiesno planned activities</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	<i>4,000</i>	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	2,000	1,500	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Budget Output: 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

# Vote:599 Lwengo District

FY 2021/22

No. of new land disputes settled within FY			10Carry out mobilization for titling and surveying of district land 10 disputes resolved	2Carry out mobilization for titling and surveying of district land 10 disputes resolved	3Carry out mobilization for titling and surveying of district land 10 disputes resolved	2Carry out mobilization for titling and surveying of district land 10 disputes resolved	3Carry out mobilization for titling and surveying of district land 10 disputes resolved
Non Standard Outputs:	no planned outputsno planned activities		no planned activitiesno planned activities				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	4,820	1,205	1,205	1,205	1,205
Domestic Dev't:	2,000	1,500	3,500	875	875	875	875
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	8,320	2,080	2,080	2,080	2,080

## Budget Output: 83 11Infrastructure Planning

Non Standard Outputs:		upcoming small towns physical development plans initiatedMobilising communities Training small towns dwellers on physical planning Tentaive physical development plan developed	inspection of infrastructure projects in the districtinspection of infrastructure projects in the district	inspection of infrastructure projects in the district	inspection of infrastructure projects in the district	inspection of infrastructure projects in the district	inspection of infrastructure projects in the district
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	500	125	125	125	125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	500	125	125	125	125

# Vote:599 Lwengo District

**FY 2021/22**

## Budget Output: 83 12Sector Capacity Development

Non Standard Outputs:			training of staffcapacity building of staff in GIS applications training in oil and gas training staff in monitoring and evaluation programs training staff in valuation programs					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0	0
<hr/>								
Wage Rec't:	144,115	108,086	119,616	29,904	29,904	29,904	29,904	29,904
Non Wage Rec't:	67,892	50,919	31,567	7,892	7,892	7,892	7,892	7,892
Domestic Dev't:	4,000	3,000	20,000	5,000	5,000	5,000	5,000	5,000
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	216,007	162,005	171,183	42,796	42,796	42,796	42,796	42,796



# Vote:599 Lwengo District

**FY 2021/22**

## Sub-SubProgramme 9 Community Based Services

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

*Service Area: 81 Community Mobilisation and Empowerment*

**Output Class: Higher LG Services**

**Budget Output: 81 02Support to Women, Youth and PWDs**

<b>Non Standard Outputs:</b>	Women, Youth and PWD groups supported and revolving funds recovered.-Women, Youth and PWD groups mobilized, formed, monitored and evaluated for income generating activities -Mobilize for the recovery of revolving funds.	<b>Women, Youth and PWD groups supported and revolving funds recovered.Women, Youth and PWD groups supported and revolving funds recovered.</b>	<b>-Women, Youth and PWD groups mobilized, formed, monitored and evaluated for income generating activities; -Mobilize for the recovery of revolving funds. - Support the implementation of YLP program - Support the implementation of UWEF. -Support the implementation of PWD Special Grant.</b>	-Women, Youth and PWD groups mobilized, formed, monitored and evaluated for income generating activities;	-Women, Youth and PWD groups mobilized, formed, monitored and evaluated for income generating activities;	-Women, Youth and PWD groups mobilized, formed, monitored and evaluated for income generating activities;	-Women, Youth and PWD groups mobilized, formed, monitored and evaluated for income generating activities;
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,458	4,844	24,000	6,000	6,000	6,000	6,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,458</b>	<b>4,844</b>	<b>24,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>

**Budget Output: 81 04Facilitation of Community Development Workers**

<b>Non Standard Outputs:</b>	3 HLG Community staff supported during the implementation of	<b>3 HLG Community staff supported during the implementation of</b>	<b>Community Development Workers facilitated to implement sector</b>	Community Development Workers facilitated to implement	Community Development Workers facilitated to implement	Community Development Workers facilitated to implement	Community Development Workers facilitated to implement
------------------------------	--	---	--	--	--	--	--

## Vote:599 Lwengo District

FY 2021/22

sector activities. 10 LLG Community Staff facilitated to implement sector activities. -12 Parish Community Associations mobilized and prepared to benefit from the PCA Program.-Monitor all sector programs and projects - Conduct study tours and visits - Mobilize and sensitize communities through participatory meetings. -Arbitrate community conflicts and other probation and welfare activities. - Mobilize for the recruitment and training of Adult learners. -Mobilize for the formation of Parish Community Associations. - Conduct training sessions for the PCAs. -Monitor and support supervise the implementation of PCA Program activities. - Coordinate the implementation of PCA Model.	<i>sector activities. 10 LLG Community Staff facilitated to implement sector activities. -12 Parish Community Associations mobilized and prepared to benefit from the PCA Program.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.</i>	<i>programs, projects and activities.12 Parish Community Associations mobilized and prepared to benefit from the PCA Program. -Monitor all sector programs and projects Mobilize and sensitize communities through participatory meetings. - Arbitrate community conflicts and other probation and welfare activities. - Mobilize for the recruitment and training of Adult learners. -Mobilize for the formation of Parish Community Associations under the Presidential initiative for job and wealth creation. -Conduct training sessions for the PCAs. - Monitor and support supervise the implementation of PCA Program activities. - Coordinate the implementation of PCA Model. - Conduct study tours and visits in order to expose CDWs to new technological</i>	sector programs, projects and activities.	sector programs, projects and activities.	sector programs, projects and activities.	sector programs, projects and activities.
---	--	--	---	---	---	---

# Vote:599 Lwengo District

FY 2021/22

			<i>advancements in a bid to change their mind set.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	32,401	24,301	52,000	13,000	13,000	13,000	13,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>32,401</b>	<b>24,301</b>	<b>52,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>

## Budget Output: 81 05Adult Learning

No. FAL Learners Trained

			<i>-41 FAL Groups mobilized and registered, trained and linked to government and CSOs' development programs. 657(400 Female, 257 male) FAL Learners mobilized, recruited and trained in 41 FAL Centres in 8 LLGs</i>				
<b>Non Standard Outputs:</b>	657(400 Female, 257 male) FAL Learners mobilized, recruited and trained in 41 FAL Centres in 8 LLGs- Monitoring and support supervision of FAL Centres. - Administration of FAL Exams. - Certification of FAL Learners.	<i>657(400 Female, 257 male) FAL Learners mobilized, recruited and trained in 41 FAL Centres in 8 LLGs657(400 Female, 257 male) FAL Learners mobilized, recruited and trained in 41 FAL Centres in 8 LLGs</i>	<i>41 FAL Classes coordinated, monitored and support supervised.- Monitoring and support supervision of FAL Classes. - Printing and distribution of FAL exams and materials. - Mobilize for the graduation of FAL Learners</i>	41 FAL Classes coordinated, monitored and support supervised.	41 FAL Classes coordinated, monitored and support supervised.	41 FAL Classes coordinated, monitored and support supervised.	41 FAL Classes coordinated, monitored and support supervised.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,090	1,567	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

# Vote:599 Lwengo District

# FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,090</b>	<b>1,567</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Budget Output: 81 07Gender Mainstreaming

<b>Non Standard Outputs:</b>	-Gender and rights mainstreamed - Women groups mobilized and financially empowered to implement their income generating activities.- Communities sensitized on activities to promote gender and rights mainstreaming to achieve gender equality and equity. -Support to established legal institutions to provide legal aid to victims of GBV (FIDA Uganda). - Conduct mobilization and sensitization meetings for women groups under UWEP. - Monitor and support supervise UWEP projects. - Mobilize for the recovery of UWEP Funds.	<b>-Gender and rights mainstreamed - Women groups mobilized and financially empowered to implement their income generating activities.-Gender and rights mainstreamed - Women groups mobilized and financially empowered to implement their income generating activities.</b>	<b>Communities sensitized on activities to promote gender and rights mainstreaming to achieve gender equality and equity. -Support to established legal institutions to provide legal aid to victims of GBV Provide interventions to reduce early pregnancy and other GBV cases. Training of Cultural and religious leaders on SGBV in order to mainstream SGBV in their summons. Conduct locus visits to resolve GBV cases at family level. Train Health workers on SGBV screening and SGBV as a public health issue. Train LC I C/persons on SGBV and to develop a plan to reduce the incidence of GBV within their jurisdiction.</b>	Communities sensitized on activities to promote gender and rights mainstreaming to achieve gender equality and equity. -Support to established legal institutions to provide legal aid to victims of GBV	Communities sensitized on activities to promote gender and rights mainstreaming to achieve gender equality and equity. -Support to established legal institutions to provide legal aid to victims of GBV	Communities sensitized on activities to promote gender and rights mainstreaming to achieve gender equality and equity. -Support to established legal institutions to provide legal aid to victims of GBV	Communities sensitized on activities to promote gender and rights mainstreaming to achieve gender equality and equity. -Support to established legal institutions to provide legal aid to victims of GBV
<b>Wage Rec't:</b>	0	0	0	0	0	0	0

# Vote:599 Lwengo District

FY 2021/22

<i>Non Wage Rec't:</i>	19,032	14,274	1,488	372	372	372	372
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,032</b>	<b>14,274</b>	<b>1,488</b>	<b>372</b>	<b>372</b>	<b>372</b>	<b>372</b>

## Budget Output: 81 08Children and Youth Services

No. of children cases ( Juveniles) handled and settled			<b>30-Conduct Social inquiries -Attend court sessions -Transfer of Juvenile offenders to remand homes and rehabilitation centers. -Conduct follow up visits on cases concluded.30 cases handled and settled both at District and court</b>	77 cases handled and settled both at District and court	77 cases handled and settled both at District and court	77 cases handled and settled both at District and court	99 cases handled and settled both at District and court
<b>Non Standard Outputs:</b>	-OVC program coordinated -Youth provided with services-OVC service providers monitored and support supervised -Conduct coordination meetings -Conduct trainings for the youths in skills enhancement and vocational skills. - Equip the youths trained with start-up Kits.	<b>-OVC program coordinated -Youth provided with services-OVC program coordinated -Youth provided with services</b>	<b>OVC program coordinated, monitored and support supervised-OVC service providers monitored and support supervised -Conduct OVC coordination meetings -Conduct trainings for the youths in skills enhancement and vocational skills. - Equip the youths trained with startup Kits.</b>	OVC program coordinated, monitored and support supervised	OVC program coordinated, monitored and support supervised	OVC program coordinated, monitored and support supervised	OVC program coordinated, monitored and support supervised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,384	2,538	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

# Vote:599 Lwengo District

**FY 2021/22**

<i>External Financing:</i>	0	0	30,000	7,500	7,500	7,500	7,500
<b>Total For KeyOutput</b>	<b>3,384</b>	<b>2,538</b>	<b>34,000</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>

## *Budget Output: 81 09Support to Youth Councils*

No. of Youth councils supported

*-Conduct quarterly meetings  
-Monitor and support supervision of council activities  
-Operate and maintain Council offices  
-Facilitate Youths leaders to participate in the commemoration of the international youth day.District Youths Council activities supported*

### **Non Standard Outputs:**

District Youths Council activities supported-Conduct quarterly meetings - Monitor and support supervision of council activities -Operate and maintain Council offices -Facilitate Youths leaders to participate in the commemoration of the international youth day.

***District Youths Council activities supportedDistrict Youths Council activities supported***

***District Youths Council activities supported-Conduct quarterly meetings -Monitor and support supervision of council activities -Operate and maintain Council offices -Facilitate Youths leaders to participate in the commemoration of the international youth day.***

District Youths Council activities supported

District Youths Council activities supported

District Youths Council activities supported

District Youths Council activities supported

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,535	4,152	4,100	1,025	1,025	1,025	1,025
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,535</b>	<b>4,152</b>	<b>4,100</b>	<b>1,025</b>	<b>1,025</b>	<b>1,025</b>	<b>1,025</b>

## *Budget Output: 81 10Support to Disabled and the Elderly*

# Vote:599 Lwengo District

FY 2021/22

No. of assisted aids supplied to disabled and elderly community

*4 assistive devices procured and distributed to PWDsLobbying and advocacy for the provision of assistive devices to PWDs conducted.*

## Non Standard Outputs:

PWD and Elderly Council activities supported at District Council- Conduct quarterly council meetings - Facilitate district teams to participate in the National and international celebrations - monitor and support supervise the implementation of activities -Train and sensitize PWDs and Elderly people on HIV and other issues.

*PWD and Elderly Council activities supported at District CouncilPWD and Elderly Council activities supported at District Council*

*The implementation of PWD and Elderly Council activities supported. Conduct quarterly council meetings - Facilitate district teams to participate in the National and international celebrations - monitor and support supervised*

The implementation of PWD and Elderly Council activities supported.

The implementation of PWD and Elderly Council activities supported.

The implementation of PWD and Elderly Council activities supported.

The implementation of PWD and Elderly Council activities supported.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,613	3,460	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,613</b>	<b>3,460</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

*Budget Output: 81 11Culture mainstreaming*

# Vote:599 Lwengo District

FY 2021/22

Non Standard Outputs:	Cultural issues and values mainstreamed in development programs.- Establishment and operationalisation of District Cultural Board. - Identification and registration of cultural leaders. - Sensitization of communities on positive cultural values and practices. -Support to Cultural institutions to implement development programs.	<i>Cultural issues and values mainstreamed in development programs.Cultural issues and values mainstreamed in development programs.</i>	<i>Positive Cultural issues mainstreamed in development programs. • Support to cultural institutions to implement development programs. • Identification and registration of cultural leaders. Sensitize communities and all other stakeholders on key cultural issues undermining development.</i>	Positive Cultural issues mainstreamed in development programs.	Positive Cultural issues mainstreamed in development programs.	Positive Cultural issues mainstreamed in development programs.	Positive Cultural issues mainstreamed in development programs.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	807	605	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>807</b>	<b>605</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

*Budget Output: 81 12Work based inspections*



## Vote:599 Lwengo District

**FY 2021/22**

<b>Non Standard Outputs:</b>	Work based institutions inspected and support supervised.- Conduct inspection and support supervision visits to work based institutions to ensure compliance to legal requirements. - Collect, compile and update labour market related data -Create a data base of professionals with specialized skills	<i>Work based institutions inspected and support supervised. Work based institutions inspected and support supervised.</i>	<i>Labour based institutions inspected for compliance to labour laws. Conduct inspection and follow up visits. Sensitize employers and employees on labour laws. Update labour market information</i>	Labour based institutions inspected for compliance to labour laws.	Labour based institutions inspected for compliance to labour laws.	Labour based institutions inspected for compliance to labour laws.	Labour based institutions inspected for compliance to labour laws.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	807	605	1,488	372	372	372	372
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>807</b>	<b>605</b>	<b>1,488</b>	<b>372</b>	<b>372</b>	<b>372</b>	<b>372</b>

### **Budget Output: 81 13Labour dispute settlement**

<b>Non Standard Outputs:</b>	Labour disputes registered and settled.- Registration of labour related disputes. Arbitration and settlement of reported cases. - Follow up of settled cases to ensure compliance to orders issued. - Sensitize communities on labour laws.	<i>Labour disputes registered and settled. Labour disputes registered and settled.</i>
------------------------------	---	--

# Vote:599 Lwengo District

**FY 2021/22**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	807	605	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>807</b>	<b>605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **Budget Output: 81 14Representation on Women's Councils**

No. of women councils supported

-Facilitate quarterly women council meetings  
-Facilitate representatives of women council to participate in the commemoration of international women's day celebrations.  
-Support the monitoring and supervision of LLG women council activities and women's projects.  
-Conduct trainings and sensitization on HIV/AIDS and IGAs. Women Council activities supported at district

## Vote:599 Lwengo District

FY 2021/22

<b>Non Standard Outputs:</b>	Women council activities supported at district level- Support quarterly executive and council meetings - Facilitate representatives of women council to participate in national and international celebrations. - monitor and support supervise women council activities. -Train and sensitize women on HIV/AIDS and IGAs.	<b>Women council activities supported at district level</b>	<b>Women council activities supported at district level</b>	N/A/N/A				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,244	3,183	3,000	750	750	750	750	750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,244</b>	<b>3,183</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

### Budget Output: 81 16Social Rehabilitation Services

<b>Non Standard Outputs:</b>	Social rehabilitation services provided to the communities.- Identification, assessment and management of disabilities - Contribution towards the equipment of children with disabilities with livelihood skills.	<b>Social rehabilitation services provided to the communities.Social rehabilitation services provided to the communities.</b>	<b>Social rehabilitation services provided to vulnerable people in the community. • Identification, assessment and management of disabilities. • Contribution towards the equipment of children with disabilities with livelihood skills.</b>	Social rehabilitation services provided to vulnerable people in the community.	Social rehabilitation services provided to vulnerable people in the community.	Social rehabilitation services provided to vulnerable people in the community.	Social rehabilitation services provided to vulnerable people in the community.
------------------------------	---	---	---	--	--	--	--

## Vote:599 Lwengo District

**FY 2021/22**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,615	2,711	1,488	372	372	372	372
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,615</b>	<b>2,711</b>	<b>1,488</b>	<b>372</b>	<b>372</b>	<b>372</b>	<b>372</b>

### **Budget Output: 81 17Operation of the Community Based Services Department**

<b>Non Standard Outputs:</b>	Sector Programs, Projects and activities coordinated.- Timely production and submission of Plans and reports (BFP, Development Plan, Quarterly progressive reports, annual performance reports) -Timely payment of sector staff salaries and wages. -Monitor and support supervise sector programs, projects and activities.	<i>Sector Programs, Projects and activities coordinated.Sector Programs, Projects and activities coordinated.</i>	<i>The Community Based Services department Administrative/coo rdination office operated and maintained. Timely production and submission of Plans and reports (BFP, Development Plan, Quarterly progressive reports, annual performance reports) -Timely payment of sector staff salaries and wages. -Monitor and support supervise sector programs, projects and activities.</i>	The Community Based Services department Administrative/coo rdination office operated and maintained.	The Community Based Services department Administrative/coo rdination office operated and maintained.	The Community Based Services department Administrative/coo rdination office operated and maintained.	The Community Based Services department Administrative/coo rdination office operated and maintained.
<i>Wage Rec't:</i>	95,677	71,758	140,203	35,051	35,051	35,051	35,051
<i>Non Wage Rec't:</i>	10,936	8,202	13,320	3,330	3,330	3,330	3,330
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

# Vote:599 Lwengo District

**FY 2021/22**

Total For KeyOutput	106,613	79,960	153,523	38,381	38,381	38,381	38,381
<b>Output Class: Lower Local Services</b>							
<b>Budget Output: 81 51Community Development Services for LLGs (LLS)</b>							
<b>Non Standard Outputs:</b>	12 Parish Community Associations financially empowered to sustain their VSLA activities under the PCA Program. Transfer of PCA Funds to Parish Community Associations.	<b>12 Parish Community Associations financially empowered to sustain their VSLA activities under the PCA Program. 12 Parish Community Associations financially empowered to sustain their VSLA activities under the PCA Program.</b>	<b>PCA Funds disbursed to Parish Community Associations• Mobilisation of community associations to access financial services.</b>	PCA Funds disbursed to Parish Community Associations	PCA Funds disbursed to Parish Community Associations	PCA Funds disbursed to Parish Community Associations	PCA Funds disbursed to Parish Community Associations
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	360,000	270,000	360,000	90,000	90,000	90,000	90,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>360,000</b>	<b>270,000</b>	<b>360,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
<i>Wage Rec't:</i>	95,677	71,758	140,203	35,051	35,051	35,051	35,051
<i>Non Wage Rec't:</i>	454,730	341,047	471,883	117,971	117,971	117,971	117,971
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	30,000	7,500	7,500	7,500	7,500
<b>Total For WorkPlan</b>	<b>550,407</b>	<b>412,805</b>	<b>642,086</b>	<b>160,521</b>	<b>160,521</b>	<b>160,521</b>	<b>160,521</b>

# Vote:599 Lwengo District

**FY 2021/22**

## Sub-SubProgramme 10 Planning

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

*Service Area: 83 Local Government Planning Services*

**Output Class: Higher LG Services**

**Budget Output: 83 01Management of the District Planning Office**

#### Non Standard Outputs:

Salary for 12 Months paid for Staff in the Department, Departmental and District reports, workplans and Budget Submitted to the relevant Partners, Ministries, Departments and Agencies, Planning Services coordinated at the District and in the 10 LLGsDepartment Staff salaries processed and paid for the Financial Year 2020-2021, generation of reports, submission of reports and work plans to Ministries, Departments and Agencies, Support supervision of 10 LLGs, Coordination of Planning Activities.	<i>Salary for 3 Months paid for Staff in the Department, Departmental and District reports, workplans and Budget Submitted to the relevant Partners, Ministries, Departments and Agencies, Planning Services coordinated at the District and in the 10 LLGsSalary for 3 Months paid for Staff in the Department, Departmental and District reports, workplans and Budget Submitted to the relevant Partners, Ministries, Departments and Agencies, Planning Services coordinated at the District and in the 10 LLGs</i>	<i>Salary for 12 Months paid for Staff in the Department, Departmental and District reports, workplans and Budget Submitted to the relevant Partners, Ministries, Departments and Agencies, Planning Services coordinated at the District and in the 10 LLGs Department Staff salaries processed and paid for the Financial Year 2020-2021, generation of reports, submission of reports and work plans to Ministries, Departments and Agencies, Support supervision of 10 LLGs, Coordination of Planning Activities. Coordinate GIZ-CUSP activities in</i>	Salary for 12 Months paid for Staff in the Department, Departmental and District reports, workplans and Budget Submitted to the relevant Partners, Ministries, Departments and Agencies, Planning Services coordinated at the District and in the 10 LLGs Department Staff salaries processed and paid for the Financial Year 2020-2021, generation of reports, submission of reports and work plans to Ministries, Departments and Agencies, Support supervision of 10 LLGs, Coordination of Planning Activities.	Salary for 12 Months paid for Staff in the Department, Departmental and District reports, workplans and Budget Submitted to the relevant Partners, Ministries, Departments and Agencies, Planning Services coordinated at the District and in the 10 LLGs Department Staff salaries processed and paid for the Financial Year 2020-2021, generation of reports, submission of reports and work plans to Ministries, Departments and Agencies, Support supervision of 10 LLGs, Coordination of Planning Activities.	Salary for 12 Months paid for Staff in the Department, Departmental and District reports, workplans and Budget Submitted to the relevant Partners, Ministries, Departments and Agencies, Planning Services coordinated at the District and in the 10 LLGs Department Staff salaries processed and paid for the Financial Year 2020-2021, generation of reports, submission of reports and work plans to Ministries, Departments and Agencies, Support supervision of 10 LLGs, Coordination of Planning Activities.	Salary for 12 Months paid for Staff in the Department, Departmental and District reports, workplans and Budget Submitted to the relevant Partners, Ministries, Departments and Agencies, Planning Services coordinated at the District and in the 10 LLGs Department Staff salaries processed and paid for the Financial Year 2020-2021, generation of reports, submission of reports and work plans to Ministries, Departments and Agencies, Support supervision of 10 LLGs, Coordination of Planning Activities.	Salary for 12 Months paid for Staff in the Department, Departmental and District reports, workplans and Budget Submitted to the relevant Partners, Ministries, Departments and Agencies, Planning Services coordinated at the District and in the 10 LLGs Department Staff salaries processed and paid for the Financial Year 2020-2021, generation of reports, submission of reports and work plans to Ministries, Departments and Agencies, Support supervision of 10 LLGs, Coordination of Planning Activities.
---	---	---	--	--	--	--	--

# Vote:599 Lwengo District

**FY 2021/22**

*the District with CSOs.Salary for 12 Months paid for Staff in the Department, Departmental and District reports, workplans and Budget Submitted to the relevant Partners, Ministries,Departments and Agencies, Planning Services coordinated at the District and in the 10 LLGs Department Staff salaries processed and paid for the Financial Year 2020-2021, generation of reports, submission of reports and work plans to Ministries, Departments and Agencies, Support supervision of 10 LLGs, Coordination of Planning Activities. Coordinate GIZ-CUSP activities in the District with CSOs.*

Planning Activities.

<b>Wage Rec't:</b>	33,804	25,353	<b>30,309</b>	7,577	7,577	7,577	7,577
<b>Non Wage Rec't:</b>	38,000	28,500	<b>19,882</b>	4,970	4,970	4,970	4,970
<b>Domestic Dev't:</b>	7,063	5,297	<b>16,000</b>	4,000	4,000	4,000	4,000
<b>External Financing:</b>	24,000	18,000	<b>20,000</b>	5,000	5,000	5,000	5,000
<b>Total For KeyOutput</b>	<b>102,867</b>	<b>77,150</b>	<b>86,191</b>	<b>21,548</b>	<b>21,548</b>	<b>21,548</b>	<b>21,548</b>

**Budget Output: 83 02District Planning**

# Vote:599 Lwengo District

FY 2021/22

No of Minutes of TPC meetings			<i>12DTPC Minutes captured on a monthly basis, TPC coordinatedPrepare 12 Sets of monthly DTPC Minutes, DTPC Minutes captured on a monthly basis, TPC coordinated</i>	3Prepare 12 Sets of monthly DTPC Minutes,3 per Quarter, DTPC Minutes captured on a monthly basis, TPC coordinated	3Prepare 12 Sets of monthly DTPC Minutes,3 per Quarter, DTPC Minutes captured on a monthly basis, TPC coordinated	3Prepare 12 Sets of monthly DTPC Minutes,3 per Quarter, DTPC Minutes captured on a monthly basis, TPC coordinated	3Prepare 12 Sets of monthly DTPC Minutes,3 per Quarter, DTPC Minutes captured on a monthly basis, TPC coordinated
No of qualified staff in the Unit			<i>4Recruit, pay salaries and facilitate District Planner, Senior Planner, Planner and Stenographer Secretary in the DepartmentDistrict Planner, Senior Planner, Planner and Stenographer Secretary in the Department</i>	4District Planner, Senior Planner, Planner and Stenographer Secretary in the Department	4District Planner, Senior Planner, Planner and Stenographer Secretary in the Department	4District Planner, Senior Planner, Planner and Stenographer Secretary in the Department	4District Planner, Senior Planner, Planner and Stenographer Secretary in the Department
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	<i>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</i>	<i>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</i>				
	Coordinate District Budget conference, Produce District Performance report, conduct Planning Participatory meetings, Rejuvenate Planning	<i>Coordinate District Budget conference, Produce District Performance report, conduct Planning Participatory meetings, Rejuvenate Planning</i>	<i>Coordinate District Budget conference, Produce District Performance report, conduct Planning Participatory meetings, Rejuvenate</i>				



## Vote:599 Lwengo District

**FY 2021/22**

committees at  
Parish level.

*Departments,  
Planning  
Committees at  
Parish level  
rejuvenated*

*Planning  
committees at  
Parish level.  
Support  
Departments and  
Lower Local  
Governments in  
Planning,  
Coordinate the  
Planning function  
at the District,  
Carry out  
Participatory  
Planning for the  
District and Lower  
Local Governments  
in Lwengo Support  
Community  
Development  
officers through  
backstopping and  
support supervision  
on a Quarterly  
basis, support  
Departments and  
Lower Local  
Governments in  
Planning,  
Coordinate the  
Planning function  
at the District,  
Carry out  
Participatory  
Planning for the  
District and Lower  
Local Governments  
in Lwengo,  
maintain vehicles  
used and  
participating in  
covid-19 prevention  
and treatment in  
the District and  
support.District  
Budget conference  
coordinated and  
held, District  
performance*

## Vote:599 Lwengo District

**FY 2021/22**

*reports produced,  
10 Participatory  
meeting held in the  
LLGs and at the  
District  
Departments,  
Planning  
Committees at  
Parish level  
rejuvenated  
Coordinate District  
Budget conference,  
Produce District  
Performance  
report, conduct  
Planning  
Participatory  
meetings,  
Rejuvenate  
Planning  
committees at  
Parish level.  
Support  
Departments and  
Lower Local  
Governments in  
Planning,  
Coordinate the  
Planning function  
at the District,  
Carry out  
Participatory  
Planning for the  
District and Lower  
Local Governments  
in Lwengo Support  
Community  
Development  
officers through  
backstopping and  
support supervision  
on a Quarterly  
basis, support  
Departments and  
Lower Local  
Governments in  
Planning,  
Coordinate the*

# Vote:599 Lwengo District

FY 2021/22

*Planning function at the District, Carry out Participatory Planning for the District and Lower Local Governments in Lwengo, maintain vehicles used and participating in covid-19 prevention and treatment in the District and support.*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,309	5,482	11,600	2,900	2,900	2,900	2,900
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	4,000	3,000	40,000	10,000	10,000	10,000	10,000
<b>Total For KeyOutput</b>	<b>11,309</b>	<b>8,482</b>	<b>51,600</b>	<b>12,900</b>	<b>12,900</b>	<b>12,900</b>	<b>12,900</b>

## Budget Output: 83 03Statistical data collection

<b>Non Standard Outputs:</b>	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 compiled, District Data indicators compiled, Data from LLGs collected and Compiled, District Council, Departments and LLGs advised on statistics and Data	<i>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 compiled, Data from LLGs collected and Compiled, District Council, Departments and LLGs advised on statistics and Data</i>	<i>Abstract Produced, District Data indicators compiled, Data from LLGs collected and Compiled, District Council, Departments and LLGs advised on statistics and Data Management .District Statistical Abstract compiled, District Data indicators compiled, Data from LLGs collected and Compiled, District Council, Departments and</i>	Abstract Produced, District Data indicators compiled, Data from LLGs collected and Compiled, District Council, Departments and LLGs advised on statistics and Data Management .District Statistical Abstract compiled, District Data indicators compiled, Data from LLGs collected and Compiled, District Council, Departments and	Abstract Produced, District Data indicators compiled, Data from LLGs collected and Compiled, District Council, Departments and LLGs advised on statistics and Data Management .District Statistical Abstract compiled, District Data indicators compiled, Data from LLGs collected and Compiled, District Council, Departments and	Abstract Produced, District Data indicators compiled, Data from LLGs collected and Compiled, District Council, Departments and LLGs advised on statistics and Data Management .District Statistical Abstract compiled, District Data indicators compiled, Data from LLGs collected and Compiled, District Council, Departments and	Abstract Produced, District Data indicators compiled, Data from LLGs collected and Compiled, District Council, Departments and LLGs advised on statistics and Data Management .District Statistical Abstract compiled, District Data indicators compiled, Data from LLGs collected and Compiled, District Council, Departments and
------------------------------	--	--	---	--	--	--	--

## Vote:599 Lwengo District

**FY 2021/22**

Departments and  
LLGs advised on  
statistics and Data  
Management.

*Management.*

*LLGs advised on  
statistics and Data  
Management  
Annual District  
Statistical Abstract  
coordinated,  
prepared, compiled  
and submitted to  
UBOS  
,disseminated on  
key statistical  
indicators Prepare  
strategic Plan for  
Statistics, Carry out  
Data collection in  
the District, review  
District Data to  
make informed  
decisions, view and  
analyse Data from  
Departments and  
LLGs, Census  
activities  
coordinated at the  
District. Annual  
District Statistical  
Abstract  
coordinated,  
prepared, compiled  
and submitted to  
UBOS,  
Disseminate  
information on key  
statistical  
indicators, Prepare  
strategic Plan for  
Statistics, Carry out  
Data collection in  
the District, review  
District Data to  
make informed  
decisions, view and  
analyse Data from  
Departments and  
LLGs, coordinate  
census activities at  
the District.*

LLGs advised on  
statistics and Data  
Management

LLGs advised on  
statistics and Data  
Management

LLGs advised on  
statistics and Data  
Management

LLGs advised on  
statistics and Data  
Management

# Vote:599 Lwengo District

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	12,000	9,000	12,000	3,000	3,000	3,000	3,000
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>16,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

## Budget Output: 83 04Demographic data collection

<b>Non Standard Outputs:</b>	District Population Report Produced, World Population day in Uganda Hosted, Short Birth Notifications Produced, the District MVRS maintained, Population and Development issues promotedCarry out birth registration, Prepare to host the World Population Day, promote Population and Development issues, Compile the District Population Report.	<i>District Population Report Produced, World Population day in Uganda Hosted, Short Birth Notifications Produced, the District MVRS maintained, Population and Development issues promotedShort Birth Notifications Produced, the District MVRS maintained, Population and Development issues promoted, Population issues integrated in the budget.</i>	<i>District Population Report Produced, World Population day in Uganda Hosted, Short Birth Notifications Produced, the District MVRS maintained, Population and Development issues promoted Carry out birth registration, Prepare to host the World Population Day, promote Population and Development issues, Compile the District Population Report.Demographic Data collected, Population action Plan prepared, reviewed and submitted to National Population Council, Family Planning activities in the District participated in, Population issues mainstreamed in the District Development Plan, Work plans,</i>	District Population Report Produced, World Population day in Uganda Hosted, Short Birth Notifications Produced, the District MVRS maintained, Population and Development issues promoted Carry out birth registration, Prepare to host the World Population Day, promote Population and Development issues, Compile the District Population Report.	District Population Report Produced, World Population day in Uganda Hosted, Short Birth Notifications Produced, the District MVRS maintained, Population and Development issues promoted Carry out birth registration, Prepare to host the World Population Day, promote Population and Development issues, Compile the District Population Report.	District Population Report Produced, World Population day in Uganda Hosted, Short Birth Notifications Produced, the District MVRS maintained, Population and Development issues promoted Carry out birth registration, Prepare to host the World Population Day, promote Population and Development issues, Compile the District Population Report.	District Population Report Produced, World Population day in Uganda Hosted, Short Birth Notifications Produced, the District MVRS maintained, Population and Development issues promoted Carry out birth registration, Prepare to host the World Population Day, promote Population and Development issues, Compile the District Population Report.
------------------------------	--	--	--	---	---	---	---

# Vote:599 Lwengo District

**FY 2021/22**

			<i>Budgets and Reports, World Population Day activities participated in. NIRA Mobile vital registration services coordinated. Demographic Data collected, Population action Plan prepared, reviewed and submitted to National Population Council, Participate in Family Planning activities in the District , Population issues mainstreamed in Development Plan, Work plans, Budgets and Reports, Participate in World Population Day activities, Coordinate NIRA birth registration through mobile vital registration system of births. Follow up on the issuance of Birth and death certificates in LLGs</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	3,000	750	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0

Vote:599 Lwengo District

FY 2021/22

Total For KeyOutput	1,000	750	3,000	750	750	750	750
Budget Output: 83 05Project Formulation							

# Vote:599 Lwengo District

FY 2021/22

## Non Standard Outputs:

			<i>District projects initiated and designed, Implementation of mitigation measures for 2021/2022 DDEG and Other Development Grant projects supervised Coordinate district multisectoral project initiation and designs, Supervise the implementation of mitigation measures for Development Grant projects for 2021/22 as per Bills of Quantities</i>	District projects initiated and designed, Implementation of mitigation measures for 2021/2022 DDEG and Other Development Grant projects supervised Coordinate district multisectoral project initiation and designs, Supervise the implementation of mitigation measures for Development Grant projects for 2021/22 as per Bills of Quantities	District projects initiated and designed, Implementation of mitigation measures for 2021/2022 DDEG and Other Development Grant projects supervised Coordinate district multisectoral project initiation and designs, Supervise the implementation of mitigation measures for Development Grant projects for 2021/22 as per Bills of Quantities	District projects initiated and designed, Implementation of mitigation measures for 2021/2022 DDEG and Other Development Grant projects supervised Coordinate district multisectoral project initiation and designs, Supervise the implementation of mitigation measures for Development Grant projects for 2021/22 as per Bills of Quantities	District projects initiated and designed, Implementation of mitigation measures for 2021/2022 DDEG and Other Development Grant projects supervised Coordinate district multisectoral project initiation and designs, Supervise the implementation of mitigation measures for Development Grant projects for 2021/22 as per Bills of Quantities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250



# Vote:599 Lwengo District

FY 2021/22

<i>Domestic Dev't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

## Budget Output: 83 06Development Planning

<b>Non Standard Outputs:</b>	District Development Plan produced, Sectors and LLGs supported in integrating LED, HIV, Gender and equity in their workplans and Budget, Development Planning Guidelines disseminated. District Development Plan produced, Support Sectors and LLGs in integrating LED, HIV, Gender and equity in their workplans and Budget, disseminate Development Planning Guidelines.	<i>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. 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.</i>	<i>District Development Plan produced, Sectors and LLGs supported in integrating LED, HIV, Gender and equity in their workplans and Budget, Development Planning Guidelines disseminated. District Development Plan produced, Support Sectors and LLGs in integrating LED, HIV, Gender and equity in their workplans and Budget, disseminate Development Planning Guidelines. Development Plan reviewed and disseminated to Departments and Lower Local Governments, LLG Development Plans reviewed and LLGs supported in Development Planning, Development Planning retreat</i>	District Development Plan produced, Sectors and LLGs supported in integrating LED, HIV, Gender and equity in their workplans and Budget, Development Planning Guidelines disseminated. District Development Plan produced, Support Sectors and LLGs in integrating LED, HIV, Gender and equity in their workplans and Budget, disseminate Development Planning Guidelines.	District Development Plan produced, Sectors and LLGs supported in integrating LED, HIV, Gender and equity in their workplans and Budget, Development Planning Guidelines disseminated. District Development Plan produced, Support Sectors and LLGs in integrating LED, HIV, Gender and equity in their workplans and Budget, disseminate Development Planning Guidelines.	District Development Plan produced, Sectors and LLGs supported in integrating LED, HIV, Gender and equity in their workplans and Budget, Development Planning Guidelines disseminated. District Development Plan produced, Support Sectors and LLGs in integrating LED, HIV, Gender and equity in their workplans and Budget, disseminate Development Planning Guidelines.	District Development Plan produced, Sectors and LLGs supported in integrating LED, HIV, Gender and equity in their workplans and Budget, Development Planning Guidelines disseminated. District Development Plan produced, Support Sectors and LLGs in integrating LED, HIV, Gender and equity in their workplans and Budget, disseminate Development Planning Guidelines.
------------------------------	--	--	--	--	--	--	--

## Vote:599 Lwengo District

**FY 2021/22**

*organized and held, Cross cutting issues such as Gender and Equity, Environment , COVID-19, Population, HIV AIDS, Human rights, mainstreamed in Departmental work plans and Reports, Departments and LLGs supported in preparing Work plans, Budgets and Reports especially on working in the Programme approach. CSOs and Developments partners supported in directing support to the District and involving them in District Planning and Budgeting, 2022/2023 budget conference held, LLGs supported to come up with their periodic work plans Development Plan reviewed and disseminated to Departments and Lower Local Governments, LLG Development Plans reviewed and LLGs supported in Development Planning, Development Planning retreat organized and held, Cross cutting issues such as Gender*

# Vote:599 Lwengo District

FY 2021/22

			<i>and Equity, Environment, COVID-19, Population, HIV and IECD.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,100	6,075	11,000	2,750	2,750	2,750	2,750
<i>Domestic Dev't:</i>	1,040	780	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	20,000	15,000	25,000	6,250	6,250	6,250	6,250
<b>Total For KeyOutput</b>	<b>29,140</b>	<b>21,855</b>	<b>41,000</b>	<b>10,250</b>	<b>10,250</b>	<b>10,250</b>	<b>10,250</b>

## Budget Output: 83 07Management Information Systems

<b>Non Standard Outputs:</b>	Procurement of Laptop done, Departmental Computers antivirus updated, ICT departmental equipment maintained, District Departmental and LLGs databases maintained.Regular maintenance of the Department ICT equipment, Computers and Laptops, procuring Statistical Software for the Department.	<i>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.</i>	<i>District Data base in Place, District secured, Statistical Software secured, Departmental Computers maintained and Antiviruses renewed, IT Equipment for the Department maintained and secured, coordinate with the District Information Technology Officer, Update departmental software, mainstream IT in the work plans and Budgets. District Data base in Place, District secured, Statistical Software secured, Departmental Computers maintained and Antiviruses renewed, IT Equipment for the</i>	District Data base in Place, District secured, Statistical Software secured, Departmental Computers maintained and Antiviruses renewed,	District Data base in Place, District secured, Statistical Software secured, Departmental Computers maintained and Antiviruses renewed,	District Data base in Place, District secured, Statistical Software secured, Departmental Computers maintained and Antiviruses renewed,	District Data base in Place, District secured, Statistical Software secured, Departmental Computers maintained and Antiviruses renewed,
------------------------------	---	---	---	---	---	---	---

# Vote:599 Lwengo District

**FY 2021/22**

*Department maintained and secured, coordinate with the District Information Technology Officer, Update departmental software, mainstream IT in the work plans and Budgets. Procurement of Laptop done, Departmental Computers antivirus updated, ICT departmental equipment maintained, District Departmental and LLGs databases maintained. Regular maintenance of the Department ICT equipment, Printers, Computers and Laptops, procuring Statistical Software for the Department.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	600	450	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>600</b>	<b>450</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

**Budget Output: 83 08Operational Planning**

# Vote:599 Lwengo District

FY 2021/22

## Non Standard Outputs:

			<i>Facilitate members in the prevention and treatment of covid-19 in the District, monitoring costs for the implementation of DDEG-EU top up, project appraisal</i>	Facilitate members in the prevention and treatment of covid-19 in the District, monitoring costs for the implementation of DDEG-EU top up, project appraisal	Facilitate members in the prevention and treatment of covid-19 in the District, monitoring costs for the implementation of DDEG-EU top up, project appraisal	Facilitate members in the prevention and treatment of covid-19 in the District, monitoring costs for the implementation of DDEG-EU top up, project appraisal	Facilitate members in the prevention and treatment of covid-19 in the District, monitoring costs for the implementation of DDEG-EU top up, project appraisal
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	12,030	3,008	3,008	3,008	3,008
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>13,030</b>	<b>3,258</b>	<b>3,258</b>	<b>3,258</b>	<b>3,258</b>

## Budget Output: 83 09Monitoring and Evaluation of Sector plans

## Non Standard Outputs:

Quarterly monitoring and support supervisions of Departments and LLGs done, Internal District assessment coordinated, DDEG guideline reviewed and disseminated, DDEG reports producedCarry out Quarterly monitoring and support supervisions of	<i>Quarterly monitoring and support supervisions of Departments and LLGs done, Internal District assessment coordinated, DDEG guideline reviewed and disseminated, DDEG reports producedQuarterly monitoring and support supervisions of</i>	<i>DDEG activities coordinated in the District, Develop and train stakeholders in M&amp;E tools of district and LLGs levels, Coordinate and carry out internal National Assessment, coordinate National Assessment in the District, monitor and evaluate Development</i>	DDEG activities coordinated in the District, Develop and train stakeholders in M&E tools of district and LLGs levels, Coordinate and carry out internal National Assessment	DDEG activities coordinated in the District, Develop and train stakeholders in M&E tools of district and LLGs levels, Coordinate and carry out internal National Assessment	DDEG activities coordinated in the District, Develop and train stakeholders in M&E tools of district and LLGs levels, Coordinate and carry out internal National Assessment	DDEG activities coordinated in the District, Develop and train stakeholders in M&E tools of district and LLGs levels, Coordinate and carry out internal National Assessment
---	--	--	---	---	---	---

## Vote:599 Lwengo District

**FY 2021/22**

Departments and LLGs, Internal District assessment coordinated, DDEG guideline reviewed and disseminated, Produce DDEG reports.	<i>Departments and LLGs done, Internal District assessment coordinated, DDEG guideline reviewed and disseminated, DDEG reports produced</i>	<i>Projects in the District, Work plans, budgets and reports for Departments and LLGs monitored and evaluate, review on a Quarterly basis Budget Performance. Coordinate DDEG activities in the District, Develop and train stakeholders in M&amp;E tools of district and LLGs levels, Coordinate and carry out internal National Assessment, coordinate National. Quarterly monitoring and support supervisions of Departments and LLGs done, Internal District assessment coordinated, DDEG guideline reviewed and disseminated, DDEG reports produced, Carry out Quarterly monitoring and support supervisions of Departments and LLGs, Internal District assessment coordinated, DDEG guideline reviewed and disseminated,</i>
--	---	--

## Vote:599 Lwengo District

**FY 2021/22**

			<i>Produce DDEG reports, coordinate National Assessment in the District, support LLGs and Departments in Monitoring and Evaluation, Capacity building for the District.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	10,000	7,500	24,000	6,000	6,000	6,000	6,000
<i>External Financing:</i>	0	0	8,000	2,000	2,000	2,000	2,000
<b>Total For KeyOutput</b>	<b>14,000</b>	<b>10,500</b>	<b>36,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>

### Output Class: Capital Purchases

*Budget Output: 83 72Administrative Capital*

# Vote:599 Lwengo District

FY 2021/22

## Non Standard Outputs:

Department furniture procuredProcure furniture for the Dpeartment	<i>Department furniture procuredDepartme nt furniture procured</i>	<i>Department and District Office Equipment and furniture Purchase for the Department and District Office Equipment and furniture, carry out assessment and feasibility studies, monitor and supervise DDEG and District Projects implemented at the District and in LLGs. Support the COVID 19 prevention by procuring PPEs for the District.Department and District Office Equipment and furniture Purchase for the Department and District Office Equipment and furniture, carry out assessment and feasibility studies, monitor and supervise DDEG and District Projects implemented at the District and in LLGs. Support the COVID 19 prevention by procuring PPEs for the District.</i>	Department and District Office Equipment and furniture Purchase for the Department and District Office Equipment and furniture, carry out assessment and feasibility studies, monitor and supervise DDEG and District Projects implemented at the District and in LLGs.Support the COVID 19 prevention by procuring PPEs for the District.	Department and District Office Equipment and furniture Purchase for the Department and District Office Equipment and furniture, carry out assessment and feasibility studies, monitor and supervise DDEG and District Projects implemented at the District and in LLGs.Support the COVID 19 prevention by procuring PPEs for the District.	Department and District Office Equipment and furniture Purchase for the Department and District Office Equipment and furniture, carry out assessment and feasibility studies, monitor and supervise DDEG and District Projects implemented at the District and in LLGs.Support the COVID 19 prevention by procuring PPEs for the District.	Department and District Office Equipment and furniture Purchase for the Department and District Office Equipment and furniture, carry out assessment and feasibility studies, monitor and supervise DDEG and District Projects implemented at the District and in LLGs.Support the COVID 19 prevention by procuring PPEs for the District.
---	--	---	--	--	--	--



## Vote:599 Lwengo District

**FY 2021/22**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	2,200	1,650	21,000	5,250	5,250	5,250	5,250
<i>External Financing:</i>	0	0	2,500	625	625	625	625
<b>Total For KeyOutput</b>	<b>2,200</b>	<b>1,650</b>	<b>23,500</b>	<b>5,875</b>	<b>5,875</b>	<b>5,875</b>	<b>5,875</b>
<i>Wage Rec't:</i>	33,804	25,353	30,309	7,577	7,577	7,577	7,577
<i>Non Wage Rec't:</i>	67,009	50,257	56,982	14,245	14,245	14,245	14,245
<i>Domestic Dev't:</i>	20,303	15,227	70,000	17,500	17,500	17,500	17,500
<i>External Financing:</i>	60,000	45,000	119,530	29,883	29,883	29,883	29,883
<b>Total For WorkPlan</b>	<b>181,116</b>	<b>135,837</b>	<b>276,821</b>	<b>69,205</b>	<b>69,205</b>	<b>69,205</b>	<b>69,205</b>

# Vote:599 Lwengo District

**FY 2021/22**

## Sub-SubProgramme 11 Internal Audit

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

*Service Area: 82 Internal Audit Services*

**Output Class: Higher LG Services**

**Budget Output: 82 01Management of Internal Audit Office**

<b>Non Standard Outputs:</b>	General Staff salaries paid, special Audits carried outPay salaries, carry out special audits	<i>General Staff salaries paid, special Audits carried outGeneral Staff salaries paid, special Audits carried out</i>	<i>Salaries paid Departmental routine activities conducted Payment of staff Salaries Attending to departmental routine activities Attending TPC, Sector, and Council meetings</i>	Salaries paid Departmental routine activities conducted and attend to Sectoral committee meetings	Salaries paid Departmental routine activities conducted and attend to Sectoral committee meetings	Salaries paid Departmental routine activities conducted and attend to Sectoral committee meetings	Salaries paid Departmental routine activities conducted and attend to Sectoral committee meetings
<i>Wage Rec't:</i>	53,620	40,215	<b>54,045</b>	13,511	13,511	13,511	13,511
<i>Non Wage Rec't:</i>	13,120	9,840	<b>8,860</b>	2,215	2,215	2,215	2,215
<i>Domestic Dev't:</i>	2,000	1,500	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>68,740</b>	<b>51,555</b>	<b>62,905</b>	<b>15,726</b>	<b>15,726</b>	<b>15,726</b>	<b>15,726</b>

**Budget Output: 82 02Internal Audit**

Date of submitting Quarterly Internal Audit Reports	<i>Submission of internal audit reports to relevant officesQuarterly internal audit reports submitted on time</i>
---	---

# Vote:599 Lwengo District

FY 2021/22

No. of Internal Department Audits				4Quarterly internal audit conducted and reports submitted to relevant offices in a timely manner	1Quarterly internal audit conducted and reports submitted to relevant offices in a timely manner	1Quarterly internal audit conducted and reports submitted to relevant offices in a timely manner	1Quarterly internal audit conducted and reports submitted to relevant offices in a timely manner	1Quarterly internal audit conducted and reports submitted to relevant offices in a timely manner
<b>Non Standard Outputs:</b>				<b>4 Conducting quarterly Internal audit for all District departments, 6 sub counties, Secondary schools, Health centers and primary schoos Quarterly internal audits conducted</b>	Quarterly internal audit conducted on all District departments, 6 Six Sub Counties, USE &UPE Schools, Heath Centers and Community related programmes	Quarterly internal audit conducted on all District departments, 6 Six Sub Counties, Heath Centers	Quarterly internal audit conducted on all District departments, 6 Six Sub Counties, Community related programmes	Quarterly internal audit conducted on all District departments, 6 Six Sub Counties, USE &UPE Schools, Heath Centers and Community related programmes
Audit LLGS in Lwengo District plus government institutionsAudit LLGS in Lwengo District plus government institutionsAudit LLGS in Lwengo District plus government institutions				<b>4 Quarterly internal audits conducted and reports submitted to relevant offices in a timely mannerConducting quarterly audit exercise for all District departments, 6 sub counties, secondary schools, UPE Schools and Heath centers</b>				
<b>Wage Rec't:</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Rec't:</b>				<b>15,000</b>	<b>11,250</b>	<b>8,396</b>	<b>2,099</b>	<b>2,099</b>
<b>Domestic Dev't:</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing:</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For KeyOutput</b>				<b>15,000</b>	<b>11,250</b>	<b>8,396</b>	<b>2,099</b>	<b>2,099</b>

## Budget Output: 82 03Sector Capacity Development

<b>Non Standard Outputs:</b>				Periodic Capacity building will be undertaken. Go for trainings, workshops	Periodic Capacity building will be undertaken. Periodic Capacity building will be undertaken.	ICPAU annual subscription fees paidPayment of ICPAU subscription fees	ICPAU annual subscription fees paid	ICPAU annual subscription fees paid	ICPAU annual subscription fees paid	ICPAU annual subscription fees paid
<b>Wage Rec't:</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Rec't:</b>				<b>1,500</b>	<b>1,125</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

# Vote:599 Lwengo District

**FY 2021/22**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

## *Budget Output: 82 04Sector Management and Monitoring*

<b>Non Standard Outputs:</b>	Government projects in the District monitored on a Quarterly basisCarry out monitoring of Government projects	<b>Government projects in the District monitored on a Quarterly basisGovernment projects in the District monitored on a Quarterly basis</b>	<b>District implemented projects and programmes monitoredMonitoring of School projects Monitoring of roads Monitoring of water projects Monitoring of other community implemented projects and programmes</b>	Monitoring of roads, water projects, Education projects and other community programmes implemented in 4th quarter	Monitoring of roads, water projects, Education projects and other community programmes implemented in 1st quarter	Monitoring of roads, water projects, Education projects and other community programmes implemented in 2nd quarter	Monitoring of roads, water projects, Education projects and other community programmes implemented in 3rd quarter
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	1,317	329	329	329	329
<i>Domestic Dev't:</i>	0	0	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>4,317</b>	<b>1,079</b>	<b>1,079</b>	<b>1,079</b>	<b>1,079</b>
<i>Wage Rec't:</i>	53,620	40,215	54,045	13,511	13,511	13,511	13,511
<i>Non Wage Rec't:</i>	34,620	25,965	20,073	5,018	5,018	5,018	5,018
<i>Domestic Dev't:</i>	2,000	1,500	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>90,240</b>	<b>67,680</b>	<b>77,118</b>	<b>19,280</b>	<b>19,280</b>	<b>19,280</b>	<b>19,280</b>

# Vote:599 Lwengo District

**FY 2021/22**

## Sub-SubProgramme 12 Trade Industry and Local Development

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

*Service Area: 83 Commercial Services*

**Output Class: Higher LG Services**

**Budget Output: 83 01Trade Development and Promotion Services**

No of awareness radio shows participated in			<i>2Radio talk shows conducted on Trade compliance / regulations . Radio talk shows conducted on Trade compliance / regulations .</i>	2Radio talk shows conducted on Trade compliance / regulations .	1Radio talk shows conducted on Trade compliance / regulations .	2Radio talk shows conducted on Trade compliance / regulations .	2Radio talk shows conducted on Trade compliance / regulations .
No of businesses inspected for compliance to the law			<i>6Monitoring, supervising and enforcing of the regulations, Monitoring, supervising and enforcing of the regulationsMonitoring, supervising and enforcing of the regulations, Monitoring, supervising and enforcing of the regulations</i>	6Monitoring, supervising and enforcing of the regulations, Monitoring, supervising and enforcing of the regulations	6Monitoring, supervising and enforcing of the regulations, Monitoring, supervising and enforcing of the regulations	6Monitoring, supervising and enforcing of the regulations, Monitoring, supervising and enforcing of the regulations	6Monitoring, supervising and enforcing of the regulations, Monitoring, supervising and enforcing of the regulations

## Vote:599 Lwengo District

**FY 2021/22**

No of businesses issued with trade licenses	<i>150Business evaluated , assessed and issued with the trading licenses, Accessing ,Evaluating and issuance of the licenses to compliant business entities Business evaluated , assessed and issued with the trading licenses, Accessing ,Evaluating and issuance of the licenses to compliant business entities</i>	150Business evaluated , accessed and issued with the trading licenses, Accessing ,Evaluating and issuance of the licenses to compliant business entities	150Business evaluated , accessed and issued with the trading licenses, Accessing ,Evaluating and issuance of the licenses to compliant business entities	150Business evaluated , accessed and issued with the trading licenses, Accessing ,Evaluating and issuance of the licenses to compliant business entities	150Business evaluated , accessed and issued with the trading licenses, Accessing ,Evaluating and issuance of the licenses to compliant business entities
No. of trade sensitisation meetings organised at the District/Municipal Council	<i>4Trade meetings organized and conducted to promote best business practices in conjunction with MDAs like UNBS , Conducting trade sensitization meetings at Sub county level targeting business communityTrade meetings organized and conducted to promote best business practices in conjunction with MDAs like UNBS , Conducting trade sensitization meetings at Sub county level targeting business community</i>	4Trade meetings organized and conducted to promote best business practices in conjunction with MDAs like UNBS , Conducting trade sensitization meetings at Sub county level targeting business community	4Trade meetings organized and conducted to promote best business practices in conjunction with MDAs like UNBS , Conducting trade sensitization meetings at Sub county level targeting business community	4Trade meetings organized and conducted to promote best business practices in conjunction with MDAs like UNBS , Conducting trade sensitization meetings at Sub county level targeting business community	4Trade meetings organized and conducted to promote best business practices in conjunction with MDAs like UNBS , Conducting trade sensitization meetings at Sub county level targeting business community

# Vote:599 Lwengo District

FY 2021/22

<b>Non Standard Outputs:</b>	? Licensing Committees and Appeal Authorities Constituted ? District Business Register developed for businesses inspected, licensed and monitored - formation and functionalizing the constituted committees -Data collection analysis and upaditing the District business register.	<b>Licensing Committees and Appeal Authorities Constituted District Business Register developed for businesses inspected, licensed and monitored</b>	<b>N/A/N/A</b>	Functionalizing Tax appeals Tribunal at Town Councils and Sub Counties	Functionalizing Tax appeals Tribunal at Town Councils and Sub Counties	N/A	N/A
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,191	2,393	2,591	648	648	648	648
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,191</b>	<b>2,393</b>	<b>2,591</b>	<b>648</b>	<b>648</b>	<b>648</b>	<b>648</b>

## Budget Output: 83 02Enterprise Development Services

No of awareness radio shows participated in	5District and private sector radio program on promotion of enterprise development participated in.District and private sector radio program on promotion of enterprise development participated in.	5District and private sector radio program on promotion of enterprise development participated in.	5District and private sector radio program on promotion of enterprise development participated in.	5District and private sector radio program on promotion of enterprise development participated in.	5District and private sector radio program on promotion of enterprise development participated in.
---	---	--	--	--	--

## Vote:599 Lwengo District

**FY 2021/22**

No of businesses assisted in business registration process

*20Accessing ,Evaluating and issuance of the licenses to compliant business entities Accessing ,Evaluating and issuance of the licenses to compliant business entities*

5Accessing ,Evaluating and issuance of the licenses to compliant business entities

5Accessing ,Evaluating and issuance of the licenses to compliant business entities

5Accessing ,Evaluating and issuance of the licenses to compliant business entities

5Accessing ,Evaluating and issuance of the licenses to compliant business entities

No. of enterprises linked to UNBS for product quality and standards

*6Enterprises monitored for compliance and recommended for certification to UNBS, Supervising , Monitoring, backstopping and recommending the complied enterprises to MDA. Enterprises monitored for compliance and recommended for certification to UNBS, Supervising , Monitoring, backstopping and recommending the complied enterprises to MDA.*

6Enterprises monitored for quality compliance and recommended for certification to UNBS, Supervising , Monitoring, backstopping and recommending the complied enterprises to MDA.

6Enterprises monitored for quality compliance and recommended for certification to UNBS, Supervising , Monitoring, backstopping and recommending the complied enterprises to MDA.

6Enterprises monitored for quality compliance and recommended for certification to UNBS, Supervising , Monitoring, backstopping and recommending the complied enterprises to MDA.

6Enterprises monitored for quality compliance and recommended for certification to UNBS, Supervising , Monitoring, backstopping and recommending the complied enterprises to MDA.



# Vote:599 Lwengo District

FY 2021/22

## Non Standard Outputs:

? District MSMEs investment profiling and training opportunities development committees Constituted. ? District Business register updated - Formation and fuctionalizing the the committee and holding regular meetings to review the performance - Data collection and updating the register.

*District MSMEs investment profiling and training opportunities development committees Constituted. ? District Business register updated*

*? District MSMEs, investment, profiling and training opportunities development committees Constituted. District Business register updated Formation and functionalizing the the committee and holding regular meetings to review the performance - Data collection and updating the registerregister updated Formation and functionalizing the the committee and holding regular meetings to review the performance - Data collection and updating the register*

District Business register updated Formation and Provision of Business Development Services (BDS) and holding regular meetings to review the performance - Data collection and updating the register

Enterprises monitored for quality compliance and recommended for certification to UNBS, Supervising , Monitoring, backstopping and recommending the complied enterprises to MDA.

Enterprises monitored for quality compliance and recommended for certification to UNBS, Supervising , Monitoring, backstopping and recommending the complied enterprises to MDA.

Enterprises monitored for quality compliance and recommended for certification to UNBS, Supervising , Monitoring, backstopping and recommending the complied enterprises to MDA.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,276	957	1,276	319	319	319	319
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,276</b>	<b>957</b>	<b>1,276</b>	<b>319</b>	<b>319</b>	<b>319</b>	<b>319</b>

*Budget Output: 83 03Market Linkage Services*

Vote:599 Lwengo District

FY 2021/22

No. of market information reports desserminated	4Market information generated and publicized on quarterly basis, Market information generated and publicized on quarterly basisMarket information generated and publicized on quarterly basis, Market information generated and publicized on quarterly basis	1Collection of Market Information and Production of Market Information Reports.	1Collection of Market Information and Production of Market Information Reports.	1Collection of Market Information and Production of Market Information Reports.	1Collection of Market Information and Production of Market Information Reports.
--	--	---	---	---	---

# Vote:599 Lwengo District

FY 2021/22

## Non Standard Outputs:

Market Linkage Services provided	Market Linkage Services provided	Services provided ,Collecting, Analyzing and Disseminating market information [Collecting information from rural and urban markets] and producer organisations - Advocating for use of Local products by encouraging Super markets owners to atleast stock 20% shelf space with local product in the bid to promote BUBU	Sensitization about Uganda Warehouse Receipt System (UWRSA).	Sensitization about Uganda Warehouse Receipt System (UWRSA).	Sensitization about Uganda Warehouse Receipt System (UWRSA).	Sensitization about Uganda Warehouse Receipt System (UWRSA).
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	776	582	807	202	202	202

# Vote:599 Lwengo District

**FY 2021/22**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>776</b>	<b>582</b>	<b>807</b>	<b>202</b>	<b>202</b>	<b>202</b>	<b>202</b>

## **Budget Output: 83 04Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	<i>12cooperatives Mobilized supervised, Backstopped and Audited Mobilization, Monitoring and supervision of cooperative operationscooperatives Mobilized supervised, Backstopped and Audited Mobilization, Monitoring and supervision of cooperative operations</i>	3cooperatives Mobilized supervised , Backstopped and Audited Mobilization, Monitoring and supervision of cooperative operations	3cooperatives Mobilized supervised, Backstopped and Audited Mobilization, Monitoring and supervision of cooperative operations	3cooperatives Mobilized supervised, Backstopped and Audited Mobilization, Monitoring and supervision of cooperative operations	3cooperatives Mobilized supervised, Backstopped and Audited Mobilization, Monitoring and supervision of cooperative operations
No. of cooperative groups mobilised for registration	<i>6Groups /VSLA and farmer groupos mobilized , trained and registered, Holding community meetings,for group formation and trainng to register as cooperativesGroups /VSLA and farmer groupos mobilized , trained and registered, Holding community meetings,for group formation and trainng to register as cooperatives</i>	6Groups /VSLA and farmer groupos mobilized , trained and registered, Holding community meetings,for group formation and trainng to register as cooperatives	6Groups /VSLA and farmer groupos mobilized , trained and registered, Holding community meetings,for group formation and trainng to register as cooperatives	6Groups /VSLA and farmer groupos mobilized , trained and registered, Holding community meetings,for group formation and trainng to register as cooperatives	6Groups /VSLA and farmer groupos mobilized , trained and registered, Holding community meetings,for group formation and trainng to register as cooperatives

# Vote:599 Lwengo District

FY 2021/22

No. of cooperatives assisted in registration			6groups prepared for registration, Linking them to the office of the registrar of Cooperative societies groups prepared for registration, Linking them to the office of the registrar of Cooperative societies	6groups prepared for registration, Linking them to the office of the registrar of Cooperative societies	6groups prepared for registration, Linking them to the office of the registrar of Cooperative societies	6groups prepared for registration, Linking them to the office of the registrar of Cooperative societies	6groups prepared for registration, Linking them to the office of the registrar of Cooperative societies
Non Standard Outputs:	- District Cooperatives register updated - Cooperative societies disputes settled- Updating of Cooperative Register - Mediation and Arbitration of CS disputes	District Cooperatives register updated - Cooperative societies disputes settledDistrict Cooperatives register updated - Cooperative societies disputes settled		Parish SACCOs mobilisation and Formation under Parish Model, Monitoring and Supervision of Myooga SACCOs	Parish SACCOs mobilisation and Formation under Parish Model, Monitoring and Supervision of Myooga SACCOs	Parish SACCOs mobilisation and Formation under Parish Model, Monitoring and Supervision of Myooga SACCOs	Parish SACCOs mobilisation and Formation under Parish Model, Monitoring and Supervision of Myooga SACCOs
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,190	2,393	3,100	775	775	775	775
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,190	2,393	3,100	775	775	775	775

Budget Output: 83 05Tourism Promotional Services

## Vote:599 Lwengo District

**FY 2021/22**

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)

**12Wajinja cultural site  
Hotels,Lodges and Restaurants in the District and Inspection and guiding the owners of the facilities on the required standardsWajinja cultural site  
Hotels,Lodges and Restaurants in the District and Inspection and guiding the owners of the facilities on the required standards**

3Wajinja cultural site  
Hotels,Lodges and Restaurants in the District and Inspection and guiding the owners of the facilities on the required standards

3Wajinja cultural site  
Hotels,Lodges and Restaurants in the District and Inspection and guiding the owners of the facilities on the required standards

3Wajinja cultural site  
Hotels,Lodges and Restaurants in the District and Inspection and guiding the owners of the facilities on the required standards

3Wajinja cultural site  
Hotels,Lodges and Restaurants in the District and Inspection and guiding the owners of the facilities on the required standards

No. of tourism promotion activities meanstreem in district development plans

**1Tourism Expo organized at the District, coordination of the expo at the district headquarters  
Tourism Expo organized at the District, coordination of the expo at the district headquarters**

1Tourism Expo organized at the District, coordination of the expo at the district headquarters

1Tourism Expo organized at the District, coordination of the expo at the district headquarters

1Tourism Expo organized at the District, coordination of the expo at the district headquarters

1Tourism Expo organized at the District, coordination of the expo at the district headquarters

## Vote:599 Lwengo District

**FY 2021/22**

### Non Standard Outputs:

District Tourism data base established for licensing, regulating and marketing Tourism facilities in the District and Town councils  
\_Collecting, Analysing and Disseminating market information [Collecting information on tourism sites and facilities

*District Tourism data base established for licensing, regulating and marketing Tourism facilities in the District and Town councils \_District Tourism data base updated*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,276	957	1,271	318	318	318	318
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,276</b>	<b>957</b>	<b>1,271</b>	<b>318</b>	<b>318</b>	<b>318</b>	<b>318</b>

### Budget Output: 83 06Industrial Development Services

A report on the nature of value addition support existing and needed

*4performance report produced, preparing and sharing / forwarding the reports to MDAs for further action.performance report produced, preparing and sharing / forwarding the reports to MDAs for further action.*

1performance report produced, preparing and sharing / forwarding the reports to MDAs for further action.

1performance report produced, preparing and sharing / forwarding the reports to MDAs for further action.

1performance report produced, preparing and sharing / forwarding the reports to MDAs for further action.

1performance report produced, preparing and sharing / forwarding the reports to MDAs for further action.

## Vote:599 Lwengo District

**FY 2021/22**

No. of opportunities identified for industrial development

*4Coffee, Honey and Maize processing Winery production, conducting meeting with the potential producers/developers on compliance and Linking them to UNBS for certification.Coffee, Honey and Maize processing Winery production, conducting meeting with the potential producers/developers on compliance and Linking them to UNBS for certification.*

1Coffee, Honey and Maize processing Winery production, conducting meeting with the potential producers/developers on compliance and Linking them to UNBS for certification.

1Coffee, Honey and Maize processing Winery production, conducting meeting with the potential producers/developers on compliance and Linking them to UNBS for certification.

1Coffee, Honey and Maize processing Winery production, conducting meeting with the potential producers/developers on compliance and Linking them to UNBS for certification.

1Coffee, Honey and Maize processing Winery production, conducting meeting with the potential producers/developers on compliance and Linking them to UNBS for certification.

No. of producer groups identified for collective value addition support

*10Cooperatives in the Wine making, Honey and maize processing, conducting meeting with the potential producers/developers on compliance and Linking them to potential buyers and processorsCooperatives in the Wine making, Honey and maize processing, conducting meeting with the potential producers/developers on compliance and Linking them to potential buyers and processors*

10Cooperatives in the Wine making, Honey and maize processing, conducting meeting with the potential producers/developers on compliance and Linking them to potential buyers and processors

10Cooperatives in the Wine making, Honey and maize processing, conducting meeting with the potential producers/developers on compliance and Linking them to potential buyers and processors

10Cooperatives in the Wine making, Honey and maize processing, conducting meeting with the potential producers/developers on compliance and Linking them to potential buyers and processors

10Cooperatives in the Wine making, Honey and maize processing, conducting meeting with the potential producers/developers on compliance and Linking them to potential buyers and processors



# Vote:599 Lwengo District

FY 2021/22

No. of value addition facilities in the district			6Value addition facilities like maize mills, visited and Monitoring and supervision to ensure compliance to the regulations.Value addition facilities like maize mills, visited and Monitoring and supervision to ensure compliance to the regulations.	2Value addition facilities like maize mills, visited and Monitoring and supervision to ensure compliance to the regulations.	1Value addition facilities like maize mills, visited and Monitoring and supervision to ensure compliance to the regulations.	2Value addition facilities like maize mills, visited and Monitoring and supervision to ensure compliance to the regulations.	1Value addition facilities like maize mills, visited and Monitoring and supervision to ensure compliance to the regulations.
Non Standard Outputs:	Compliance to industrial policy and other regulations related to industrial development ensuredBackstopping industrialists in the identified value addition potentials to ensure compliance.	Compliance to industrial policy and other regulations related to industrial development ensuredCompliance to industrial policy and other regulations related to industrial development ensured	Compliance to industrial policy and other regulations related to industrial development ensuredBackstopping industrialists in the identified value addition potentials to ensure compliance.Compliance to industrial policy and other regulations related to industrial development ensuredBackstopping industrialists in the identified value addition potentials to ensure compliance.	Compliance to industrial policy and other regulations related to industrial development ensuredBackstopping industrialists in the identified value addition potentials to ensure compliance.	Compliance to industrial policy and other regulations related to industrial development ensuredBackstopping industrialists in the identified value addition potentials to ensure compliance.	Compliance to industrial policy and other regulations related to industrial development ensuredBackstopping industrialists in the identified value addition potentials to ensure compliance.	Compliance to industrial policy and other regulations related to industrial development ensuredBackstopping industrialists in the identified value addition potentials to ensure compliance.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,531	1,148	1,152	288	288	288	288
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,531	1,148	1,152	288	288	288	288

# Vote:599 Lwengo District

**FY 2021/22**

## Budget Output: 83 07Sector Capacity Development

Non Standard Outputs:	stall skill developmentattaching the staff to line Ministry to attain the relevant skills	No activityNo activity	Install skill development, attaching the staff to line Ministry to attain the relevant skillsInstall skill development, attaching the staff to line Ministry to attain the relevant skills, Commercial staff oriented in the sector guidelinesHolding the training sessions for commercial staff	Install skill development, attaching the staff to line Ministry to attain the relevant skills	Install skill development, attaching the staff to line Ministry to attain the relevant skills	Install skill development, attaching the staff to line Ministry to attain the relevant skills	Install skill development, attaching the staff to line Ministry to attain the relevant skills
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	561	421	411	103	103	103	103
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	561	421	411	103	103	103	103

## Budget Output: 83 08Sector Management and Monitoring

# Vote:599 Lwengo District

FY 2021/22

## Non Standard Outputs:

	-District LED strategy reviewed and operationlized - Sector routine actities not limited to the preparation sharing and submission of reports and budgets to MDAs carried out. holding review meetings and mainstreaming the strategy during the development of DDPIII - Preparing and submitting the required reports,and budgets	<i>Sector routine activities not limited to the preparation sharing and submission of reports and budgets to MDAs carried out. District LED strategy reviewed and rationalized</i>	<i>-District LED strategy reviewed and operationlized - Sector routine actities not limited to the preparation sharing and submission of reports and budgets to MDAs carried out. holding review meetings and mainstreaming the strategy during the development of DDPIII - Preparing and submitting the required reports,and budgets 2 staff salaries paid sector workplans and performance report prepared ,shared and submitted to MDAs Office furniture procured Sector routine activities coordinated Coordination and implementation of the sector activities</i>	District LED strategy reviewed and operationlized - Sector routine actities not limited to the preparation sharing and submission of reports and budgets to MDAs carried out. holding review meetings and mainstreaming the strategy during the development of DDPIII - Preparing and submitting the required reports,and budgets	District LED strategy reviewed and operationlized - Sector routine actities not limited to the preparation sharing and submission of reports and budgets to MDAs carried out. holding review meetings and mainstreaming the strategy during the development of DDPIII - Preparing and submitting the required reports,and budgets	District LED strategy reviewed and operationlized - Sector routine actities not limited to the preparation sharing and submission of reports and budgets to MDAs carried out. holding review meetings and mainstreaming the strategy during the development of DDPIII - Preparing and submitting the required reports,and budgets	District LED strategy reviewed and operationlized - Sector routine actities not limited to the preparation sharing and submission of reports and budgets to MDAs carried out. holding review meetings and mainstreaming the strategy during the development of DDPIII - Preparing and submitting the required reports,and budgets
<i>Wage Rec't:</i>	18,430	13,823	33,919	8,480	8,480	8,480	8,480
<i>Non Wage Rec't:</i>	8,496	6,372	8,350	2,087	2,087	2,087	2,087
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

## Vote:599 Lwengo District

**FY 2021/22**

<b>Total For KeyOutput</b>	<b>26,926</b>	<b>20,194</b>	<b>42,269</b>	<b>10,567</b>	<b>10,567</b>	<b>10,567</b>	<b>10,567</b>
<i>Wage Rec't:</i>	18,430	13,823	<b>33,919</b>	8,480	8,480	8,480	8,480
<i>Non Wage Rec't:</i>	20,297	15,223	<b>18,958</b>	4,739	4,739	4,739	4,739
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>38,727</b>	<b>29,045</b>	<b>52,877</b>	<b>13,219</b>	<b>13,219</b>	<b>13,219</b>	<b>13,219</b>

N/A