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# Vote:599 Lwengo District

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:599 Lwengo District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Ntulume George*

**Date: 02/02/2022**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	701,952	185,715	26%
<b>Discretionary Government Transfers</b>	3,409,444	1,869,825	55%
<b>Conditional Government Transfers</b>	25,149,200	13,731,772	55%
<b>Other Government Transfers</b>	1,341,471	324,032	24%
<b>External Financing</b>	2,069,087	233,455	11%
<b>Total Revenues shares</b>	<b>32,671,154</b>	<b>16,344,800</b>	<b>50%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	3,637,080	1,890,301	1,280,245	52%	35%	68%
Finance	364,836	185,919	167,128	51%	46%	90%
Statutory Bodies	589,620	295,172	250,840	50%	43%	85%
Production and Marketing	2,642,528	1,505,016	731,228	57%	28%	49%
Health	5,737,615	3,213,118	2,073,792	56%	36%	65%
Education	16,714,227	8,004,291	6,784,521	48%	41%	85%
Roads and Engineering	980,894	335,246	286,510	34%	29%	85%
Water	784,269	504,283	76,694	64%	10%	15%
Natural Resources	171,183	86,065	73,619	50%	43%	86%
Community Based Services	642,086	143,462	129,328	22%	20%	90%
Planning	276,821	119,175	104,864	43%	38%	88%
Internal Audit	77,118	37,381	32,315	48%	42%	86%
Trade Industry and Local Development	52,877	25,372	21,690	48%	41%	85%
<b>Grand Total</b>	<b>32,671,154</b>	<b>16,344,800</b>	<b>12,012,773</b>	<b>50%</b>	<b>37%</b>	<b>73%</b>
<i>Wage</i>	<i>17,112,575</i>	<i>9,055,213</i>	<i>8,349,054</i>	<i>53%</i>	<i>49%</i>	<i>92%</i>
<i>Non-Wage Recurrent</i>	<i>8,458,065</i>	<i>3,701,848</i>	<i>3,159,105</i>	<i>44%</i>	<i>37%</i>	<i>85%</i>
<i>Domestic Devt</i>	<i>5,031,427</i>	<i>3,354,285</i>	<i>334,253</i>	<i>67%</i>	<i>7%</i>	<i>10%</i>
<i>Donor Devt</i>	<i>2,069,087</i>	<i>233,455</i>	<i>170,362</i>	<i>11%</i>	<i>8%</i>	<i>73%</i>

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## Quarter2

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

By the end of the 2nd Quarter (FY2021/2021) the District had realized 50% (shs 16,337,125,000) of the approved annual Budget of shs 32,671,154,000. This slightly good performance was due to high Performance of the Central Government Transfers to the District to the tune of shs 15,601,597,000 where 1,869,825,000 and 13,731,772,000 are Discretionary Government Transfers(DGT) and Conditional Government Transfers (CGT)respectively against an Annual budget of 32,671,154,000(DGT- 3,409,444,000 and CGT-25,149,200,000) which is 55%(DGT55% and CGT 55%) implying a 5% over the expected 50% this high performance is basically as a result of result of receiving 66% of the Development Grants since they are released up to Quarter 3 and 100% realization of Arears for both Pension and salary for the Financial in Quarter 1 at 100%, However there was noted poor performance of Locally Raised Revenue of shs 185,715,000 which is 26% of the Annual Budget of 701,952,000 implying a shortfall of 24% against the Planned 50%. This poor performance was due to 1% in registration fees, no Park fees, Quarry charges, local hotel tax fees much as there was noted good performance of; miscellaneous was at 43%, Occupational Permits rose to 26646% as a result of a concerted effort by the District through sensitization of the masses on its importance, the poor performance was compounded by creation of new town councils, abolition of revenue sources like taxi parks and non-remittances as a result of poor economic situation of the community, there was also very low receipts from External Financing totaling to Shs 225,780,000 which is 11% of Annual Budget of 2,069,087,000 implying a shortfall of 39% of the targeted 50%. This was due non-realization of funds from TASO, IBRD and WHO, much as there was 99% from EU, 14% from GAVI, 16% from GIZ and 60% from AHF and this was compounded by the poor Performance of Other Government Transfers of shs 225,780,000 against an Annual budget of 1,341,471,000 which is 24% implying 26% less the expected 50% this low performance was due to non-receipt of funds from UNEB, though there were releases from URF, UWEP and PCAs at 32%, 29% and 8% respectively. Out of the cumulative release of shs 16,337,125,000, the District had 50% of the Budget released, 37% of the Budget spent and 74% of the Budget released spent leaving 25% Unspent. Water had the highest % Budget released at 64% because of the Development component makes the bulk of the Water Budget and the releases cycles for Development are 3 thus 66% had been released and Community Based Services had the least release at 21% because of not realizing much of the Other Government Transfers which made a big bulk of the Departmental Budget. Internal Audit had the highest Budget spent at 42% since their most of their activities were executed in time and Water at 10% had the lowest since most of the Funds to the Department were for Development projects whose contracts had not been given out. Water had the least % Releases Spent at 15% basically due to Procurement delays involved in Water projects, Community had the highest %Releases spent at 95% due to execution of their Planned activities. The overall 26% unspent balance was mainly as a result of late release of funds due to delayed receipt of cash limits on IFMS then the process of loading budgets and getting warrants from the MoFPED delayed as well, then in Departments with Projects that required procurement of contractors a process that was still ongoing by the end of the Quarter. The District's main expenditures in the Quarter were mainly on Payment of Staff Salaries, Joint monitoring of Completed Projects, Facilitation of the District Budget Conference, Facilitation for the Micro Scale Irrigation sensitizations, salary and Pension arrears, Councilors' honorarium, Accounting Stationery, salaries for the staff took the lion's share being that of Primary school teachers. The unspent balance was mainly for Projects that required procurement of contractors which could not be complete due to late receipt of funds and delay in procurement processes.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>701,952</b>	<b>185,715</b>	<b>26 %</b>
Local Services Tax	163,589	143,001	87 %
Land Fees	20,000	5,952	30 %
Local Hotel Tax	5,200	0	0 %
Application Fees	38,000	840	2 %
Business licenses	84,035	5,489	7 %
Other licenses	32,014	271	1 %
Miscellaneous and unidentified taxes	41,262	4,455	11 %
Sale of non-produced Government Properties/assets	15,001	0	0 %
Park Fees	3,200	0	0 %
Property related Duties/Fees	50,500	635	1 %

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Advertisements/Bill Boards	2,430	0	0 %
Animal & Crop Husbandry related Levies	17,404	400	2 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,696	2,710	160 %
Agency Fees	5,000	0	0 %
Inspection Fees	9,024	120	1 %
Market /Gate Charges	152,729	8,620	6 %
Other Fees and Charges	33,764	0	0 %
Group registration	10,579	0	0 %
Other fines and Penalties - private	325	13,222	4068 %
Other fines and Penalties – from other government units	1,000	0	0 %
Miscellaneous receipts/income	15,200	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>3,409,444</b>	<b>1,869,825</b>	<b>55 %</b>
District Unconditional Grant (Non-Wage)	684,834	342,417	50 %
Urban Unconditional Grant (Non-Wage)	96,617	48,309	50 %
District Discretionary Development Equalization Grant	894,661	596,441	67 %
Urban Unconditional Grant (Wage)	357,951	187,449	52 %
District Unconditional Grant (Wage)	1,330,262	665,131	50 %
Urban Discretionary Development Equalization Grant	45,118	30,078	67 %
<b>2b.Conditional Government Transfers</b>	<b>25,149,200</b>	<b>13,731,772</b>	<b>55 %</b>
Sector Conditional Grant (Wage)	15,424,361	8,202,633	53 %
Sector Conditional Grant (Non-Wage)	4,150,443	1,955,464	47 %
Sector Development Grant	4,071,846	2,714,564	67 %
Transitional Development Grant	19,802	13,201	67 %
General Public Service Pension Arrears (Budgeting)	127,799	127,799	100 %
Salary arrears (Budgeting)	32,742	32,742	100 %
Pension for Local Governments	716,208	382,370	53 %
Gratuity for Local Governments	605,999	302,999	50 %
<b>2c. Other Government Transfers</b>	<b>1,341,471</b>	<b>324,032</b>	<b>24 %</b>
Support to PLE (UNEB)	40,000	0	0 %
Uganda Road Fund (URF)	883,471	286,712	32 %
Uganda Women Entrepreneurship Program(UWEP)	18,000	5,220	29 %
Parish Community Associations (PCAs)	400,000	32,100	8 %
<b>3. External Financing</b>	<b>2,069,087</b>	<b>233,455</b>	<b>11 %</b>
The AIDS Support Organisation (TASO)	50,000	0	0 %
Rakai Health Sciences Programme (RHSP)	430,000	81,876	19 %
European Union (EU)	59,000	58,271	99 %
International Bank for Reconstruction and Development (IBRD)	610,087	0	0 %
World Health Organisation (WHO)	400,000	8,702	2 %
Global Alliance for Vaccines and Immunization (GAVI)	400,000	56,814	14 %

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Gesellschaft für Internationale Zusammenarbeit (GIZ)	100,000	15,702	16 %
Aids Health Care Foundation (AHF)	20,000	12,090	60 %
<b>Total Revenues shares</b>	<b>32,671,154</b>	<b>16,344,800</b>	<b>50 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of 2nd Quarter for FY2021-2022, the District had realized Locally Raised Revenue of shs 185,715,000 which is 26% of the Annual Budget of 701,952,000 implying a shortfall of 24% against the Planned 50%. This poor performance was due to 1% in registration fees, no Park fees, Quarry charges, local hotel tax fees much as there was noted good performance of; miscellaneous was at 43%, other fines rose to 4068% as a result of a concerted effort by the District through sensitization of the masses on its importance, the poor performance was compounded by creation of new town councils, abolition of revenue sources like taxi parks and non-remittances as a result of poor economic situation of the community. This was also worsened by the new Policy of Ministry of Finance where the Cash limit is given after transfer yet some LLGs delay to submit returns

**Cumulative Performance for Central Government Transfers**

By the end of 2nd Quarter for FY2021-2022, the District had realized Central Government Transfers totaling to Shs. 15,601,597,000 where Shs 1,869,825,000 and 13,731,772,000 are Discretionary Government Transfers(DGT) and Conditional Government Transfers (CGT) respectively against an Annual budget of 32,671,154,000(DGT- 3,409,444,000 and CGT- 25,149,200,000) which is 55%(DGT55% and CGT 55%) implying a 5% over the expected 50% this high performance is basically as a result of result of receiving 33% of the Development Grants since they are released up to Quarter 3 and 100% realization of Arears for both pension and salary for the Financial Year in Quarter 1 at 100%

**Cumulative Performance for Other Government Transfers**

By the end of 2nd Quarter for FY2021-2022, the District had realized Other Government Transfers of shs 324,032,000 against an Annual budget of 1,341,471,000 which is 24% implying 26% less the expected 50% this low performance was due to non-receipt of funds from UNEB, though there were releases from URF, UWEP and PCAs at 32%, 29% and 8% respectively.

**Cumulative Performance for External Financing**

As of the end of 2nd Quarter for FY2021-2022, the District had realized External Financing totaling to Shs 225,780,000 which is 11% of Annual Budget of 2,069,087,000 implying a shortfall of 39% of the targeted 50%. This was due non realization of funds from TASO, IBRD and WHO, much as there was 99% from EU, 17% from RHSP 14% from GAVI, 16% from GIZ and 60% from AHF

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,049,003	198,636	19 %	262,251	119,919	46 %
District Production Services	1,593,524	532,592	33 %	398,381	225,130	57 %
<b>Sub- Total</b>	<b>2,642,528</b>	<b>731,228</b>	<b>28 %</b>	<b>660,632</b>	<b>345,050</b>	<b>52 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	980,894	286,510	29 %	245,223	140,452	57 %
<b>Sub- Total</b>	<b>980,894</b>	<b>286,510</b>	<b>29 %</b>	<b>245,223</b>	<b>140,452</b>	<b>57 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	52,877	21,690	41 %	13,219	13,226	100 %
<b>Sub- Total</b>	<b>52,877</b>	<b>21,690</b>	<b>41 %</b>	<b>13,219</b>	<b>13,226</b>	<b>100 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	10,908,812	4,661,785	43 %	2,727,203	2,121,123	78 %
Secondary Education	5,015,687	1,851,641	37 %	1,253,922	818,707	65 %
Skills Development	544,107	189,314	35 %	136,027	70,512	52 %
Education & Sports Management and Inspection	228,621	76,120	33 %	53,155	20,868	39 %
Special Needs Education	17,000	5,660	33 %	4,250	3,160	74 %
<b>Sub- Total</b>	<b>16,714,227</b>	<b>6,784,521</b>	<b>41 %</b>	<b>4,174,557</b>	<b>3,034,370</b>	<b>73 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,660,407	183,672	11 %	415,102	95,535	23 %
Health Management and Supervision	4,077,208	1,890,120	46 %	1,019,302	828,521	81 %
<b>Sub- Total</b>	<b>5,737,615</b>	<b>2,073,792</b>	<b>36 %</b>	<b>1,434,404</b>	<b>924,056</b>	<b>64 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	784,269	76,694	10 %	196,067	42,790	22 %
Natural Resources Management	171,183	73,619	43 %	42,796	40,607	95 %
<b>Sub- Total</b>	<b>955,452</b>	<b>150,313</b>	<b>16 %</b>	<b>238,863</b>	<b>83,397</b>	<b>35 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	642,086	129,328	20 %	160,521	54,275	34 %
<b>Sub- Total</b>	<b>642,086</b>	<b>129,328</b>	<b>20 %</b>	<b>160,521</b>	<b>54,275</b>	<b>34 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,637,080	1,280,245	35 %	909,270	700,927	77 %
Local Statutory Bodies	589,620	250,840	43 %	147,405	129,828	88 %
Local Government Planning Services	276,821	104,864	38 %	69,205	40,769	59 %
<b>Sub- Total</b>	<b>4,503,521</b>	<b>1,635,948</b>	<b>36 %</b>	<b>1,125,880</b>	<b>871,524</b>	<b>77 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	364,836	167,128	46 %	91,209	86,638	95 %
Internal Audit Services	77,118	32,315	42 %	19,280	14,911	77 %

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	<i>Sub- Total</i>	<i>441,954</i>	<i>199,443</i>	<i>45 %</i>	<i>110,489</i>	<i>101,549</i>	<i>92 %</i>
<b>Grand Total</b>		<b>32,671,154</b>	<b>12,012,773</b>	<b>37 %</b>	<b>8,163,788</b>	<b>5,567,898</b>	<b>68 %</b>

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## Quarter2

### SECTION B : Workplan Summary

#### Workplan: Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,998,301</b>	<b>1,464,448</b>	<b>49%</b>	<b>749,575</b>	<b>692,226</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	101,208	50,604	50%	25,302	25,302	100%
District Unconditional Grant (Wage)	507,496	253,748	50%	126,874	126,874	100%
General Public Service Pension Arrears (Budgeting)	127,799	127,799	100%	31,950	0	0%
Gratuity for Local Governments	605,999	302,999	50%	151,500	151,500	100%
Locally Raised Revenues	90,004	104,611	116%	22,501	76,209	339%
Multi-Sectoral Transfers to LLGs_NonWage	655,393	120,376	18%	163,848	60,188	37%
Pension for Local Governments	716,208	382,370	53%	179,052	203,318	114%
Salary arrears (Budgeting)	32,742	32,742	100%	8,185	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	161,452	89,199	55%	40,363	48,836	121%
<b>Development Revenues</b>	<b>638,779</b>	<b>425,853</b>	<b>67%</b>	<b>159,695</b>	<b>212,926</b>	<b>133%</b>
District Discretionary Development Equalization Grant	121,101	80,734	67%	30,275	40,367	133%
Multi-Sectoral Transfers to LLGs_Gou	517,678	345,119	67%	129,419	172,559	133%
<b>Total Revenues shares</b>	<b>3,637,080</b>	<b>1,890,301</b>	<b>52%</b>	<b>909,270</b>	<b>905,153</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	668,948	332,882	50%	167,237	176,399	105%
Non Wage	2,329,353	915,845	39%	582,338	502,876	86%
<b>Development Expenditure</b>						
Domestic Development	638,779	31,518	5%	159,695	21,651	14%
External Financing	0	0	0%	0	0	0%



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<b>Total Expenditure</b>	<b>3,637,080</b>	<b>1,280,245</b>	<b>35%</b>	<b>909,270</b>	<b>700,927</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>215,722</b>	<b>15%</b>			
Wage		10,066				
Non Wage		205,656				
<b>Development Balances</b>		<b>394,335</b>	<b>93%</b>			
Domestic Development		394,335				
External Financing		0				
<b>Total Unspent</b>		<b>610,056</b>	<b>32%</b>			

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

By the end of the 2nd Qtr, the department had realized Ushs 3,637,080 which is 52% and 100% of Annual and Quarterly budget respectively. However, the overall performance for the Qtr. of 35% was as a result of high allocation of Local Revenue at 339%, pension for Lower local government at 114% and allocation of DDEG at 133%. The low performance was attributed to low allocation of Multi Sectoral Transfers to LLGs Non-wage at 37% leaving un spent balance of 610,056 which is 32% Pension and Gratuity arrears, meetings pushed to Q3 and funds for the Administration block that was still under construction

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

The unspent balance of 610,056 were non-wage of 205,656 was for Pension and Gratuity arrears, the Development funds of 2394,335 were for construction of the District Administration block whose payment was pending completion of construction. .

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

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>364,836</b>	<b>185,919</b>	<b>51%</b>	<b>91,209</b>	<b>94,191</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	89,576	44,788	50%	22,394	22,394	100%
District Unconditional Grant (Wage)	144,696	72,348	50%	36,174	36,174	100%
Locally Raised Revenues	63,925	35,464	55%	15,981	18,963	119%
Urban Unconditional Grant (Wage)	66,639	33,320	50%	16,660	16,660	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>364,836</b>	<b>185,919</b>	<b>51%</b>	<b>91,209</b>	<b>94,191</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	211,335	89,346	42%	52,834	45,169	85%
Non Wage	153,501	77,782	51%	38,375	41,469	108%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>364,836</b>	<b>167,128</b>	<b>46%</b>	<b>91,209</b>	<b>86,638</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>18,791</b>	<b>10%</b>			
Wage		16,321				
Non Wage		2,470				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>18,791</b>	<b>10%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter, the department had received shs185,919,000 out of the planned revenue shs364,836,000 cumulatively and shs94,191,000 was received out of the quarterly estimated revenue shs91,209,000 which is 51% and 103% respectively. This mainly came from more allocation on local revenue by 19% than planned and the rest of the sources were received 100%. By the end of the quarter, the department had spent cumulatively a total of shs167,128,000 out of shs364,836,000 budgeted and shs86,638,000 was spent in the quarter out of shs91,209,000 expected which is 46% and 95% respectively. Wages taking shs45,169,000 and other activities shs41,469,000 which is 85% and 108% respectively of the total planned expenditure for the quarter.

### Reasons for unspent balances on the bank account

The un spent balance of shs18,791,000 relate to shs16,321,000 for wage and shs2,470,000 for other activities still in progress across outputs.

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

Monitored and supervised 13 LLGs in financial management, prepared and submitted audited reports and financial statements for the period ended 30th June 2021, Coordinated with line ministries, Paid staff salaries for 03 months October 21 to December 21, Filed PAYE and WHT returns for 03 months October 21 to December 21, accountabilities for staff advances for July 21 to December 21 followed up, procured accountable and general office stationery, attended external audit for fy 2020/21, invoiced payments and transfers to LLGs for October 21 to December 21, Tax payers mobilised and sensitised, Revenue collectors sensitised and trained and followed up made, procured fuel for IFMS Generator for October 21 to December 21. followed up revenue collection and banking, Accessing the performance of Markets after reopening from the Local down, tax payers and political leaders were mobilised and sensitized on their obligation to pay taxes, located all possible revenue sources located in Kkingo S/c and Kyazanga S/c specifically on quarries, sand mining and brick making, provided support to llgs in revenue arrears collection. Budget conference was held and draft work plans presented to Standing committees for discussion

## Vote:599 Lwengo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>589,620</b>	<b>295,172</b>	<b>50%</b>	<b>147,405</b>	<b>145,942</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	288,127	144,064	50%	72,032	72,032	100%
District Unconditional Grant (Wage)	209,581	104,791	50%	52,395	52,395	100%
Locally Raised Revenues	73,851	37,287	50%	18,463	17,000	92%
Urban Unconditional Grant (Wage)	18,061	9,031	50%	4,515	4,515	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>589,620</b>	<b>295,172</b>	<b>50%</b>	<b>147,405</b>	<b>145,942</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	227,642	110,020	48%	56,911	55,253	97%
Non Wage	361,978	140,820	39%	90,495	74,575	82%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>589,620</b>	<b>250,840</b>	<b>43%</b>	<b>147,405</b>	<b>129,828</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>44,332</b>	<b>15%</b>			
Wage		3,801				
Non Wage		40,531				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>44,332</b>	<b>15%</b>			

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## Vote:599 Lwengo District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter, the department had received shs 145,942,000 out of the planned revenue shs 147,405,000 which is 99%. This mainly came from less allocation on local revenue received by 8% than planned. Cumulatively, the department received shs 149,230,000 out of shs 589,620,000 budgeted for which is 25%. By the end of the quarter, the department had spent a total of shs 129,828,000 out of shs 147,405,000 expected which is 88%. Wages taking shs 56,911,000 and other activities shs 90,495,000 which is 97% and 82% respectively of the total planned expenditure shs 147,405,000 for the quarter. Cumulatively, the department spent shs 250,840,000 out of shs 589,620,000 total budget which is 43%. This left an unspent balance of shs 44,332,000 which is 15%

### Reasons for unspent balances on the bank account

The unspent balance of shs 3,801,000 for wage and shs 40,531,000 for other activities in progress across all outputs for Lands management, allowances not yet paid for q2, Motor vehicle repairs and spares, and sitting allowances for DSC members.

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

Office stationery for q2 procured, coordination with line ministries and agencies done, Routine office work carried, prepared first quarter Pbs report for fy 2021/22 and organising 02 council and 01 standing committees, 02 contracts committee meetings held and coordination with line ministries and agencies done, Payment of staff salaries for 03 months done, procured Office stationery and locks, for Q2, payment of office rent for 03 months done, preparing activity reports and submission for Q2, followed up due diligence for staff due for termination, and held 03 DSC Meetings, 01 first quarter Internal audit report was discussed and report prepared and submitted to relevant offices, salaries paid for DEC members, sensitized communities on Parish Model Programme

## Vote:599 Lwengo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,538,947</b>	<b>769,296</b>	<b>50%</b>	<b>384,737</b>	<b>384,648</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	407	204	50%	102	102	100%
Locally Raised Revenues	355	0	0%	89	0	0%
Sector Conditional Grant (Non-Wage)	927,072	463,536	50%	231,768	231,768	100%
Sector Conditional Grant (Wage)	611,113	305,556	50%	152,778	152,778	100%
<b>Development Revenues</b>	<b>1,103,581</b>	<b>735,720</b>	<b>67%</b>	<b>275,895</b>	<b>367,860</b>	<b>133%</b>
Sector Development Grant	1,103,581	735,720	67%	275,895	367,860	133%
<b>Total Revenues shares</b>	<b>2,642,528</b>	<b>1,505,016</b>	<b>57%</b>	<b>660,632</b>	<b>752,508</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	611,113	293,942	48%	152,778	148,439	97%
Non Wage	927,834	248,088	27%	231,958	99,699	43%
<b>Development Expenditure</b>						
Domestic Development	1,103,581	189,198	17%	275,895	96,912	35%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,642,528</b>	<b>731,228</b>	<b>28%</b>	<b>660,632</b>	<b>345,050</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>227,266</b>	<b>30%</b>			
Wage		11,614				
Non Wage		215,652				
<b>Development Balances</b>		<b>546,522</b>	<b>74%</b>			
Domestic Development		546,522				
External Financing		0				
<b>Total Unspent</b>		<b>773,788</b>	<b>51%</b>			

## Vote:599 Lwengo District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

By the close of the 2nd Quarter(FY2021/22) Production Department had planned to spend 660,632,000/= and received 752,504,000/= which is 114% and 57% of the Annual and Quarterly Budget respectively. This high performance was due to increase of the sector Development grant by 33% to cater for Microscale Irrigation project. The Department spent shs 345,050,000 which is 52%% and 28% of the Annual and Quarterly Budget respectively, leaving an unspent balance of 51%. The expenditure was mainly on staff salaries, Quarterly production Departments activities and Microscale irrigation

### Reasons for unspent balances on the bank account

The Unspent balance of 773,788,000/= (51%) was 30% for Recurrent balances to cater for PDM activities which are awaiting guidelines and staff gap for vet in Kyazanga S/C and 74% Development balances that was for procurement of Irrigation equipment and other Agricultural/ Office equipment which are still underway in the procurement stages.

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

- Received 30,000 monosexed tilapia fingerlings and 950 kgs of starter feeds from NAADS •3 groups of fish farmer cooperatives were forwarded to the registrar of cooperative societies at the MTIC for formalization. • 10 Monitoring and supervision of Agricultural extension activities by Subcounty Leadership, Chief, Secretary for Prod., production Committee and other technical staff) •One farmer platform meeting was held and 27 bee farmers participated from various parts of the district • 218 Agricultural Advisory services delivered/provided to farmers through 40 farm visits, 62 sensitization meetings, 135 trainings, 20 demonstrations. • 60 sensitizations to encourage farmers join fish farming, 3 groups of fish farmer cooperatives were forwarded to the registrar of cooperative societies at the MTIC for formalization • Implementation of planned activities done 25 farmers and 6 field extension staff empowered with knowledge on integrated vermin control techniques •1 capacity building training in rabbitry conducted, 2 staff meetings, 10 monitoring and supervision done and, 3 epidemiological reports submitted to MAAIF, 72 advisory services carried out. • 1800 goats for PPR vaccination carried out. 75 trainings in livestock production and management. •Crop demos for beans set up in Lwengo S/C

## Vote:599 Lwengo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,170,523</b>	<b>2,196,583</b>	<b>69%</b>	<b>792,631</b>	<b>1,079,307</b>	<b>136%</b>
Locally Raised Revenues	2,132	0	0%	533	0	0%
Sector Conditional Grant (Non-Wage)	399,215	524,763	131%	99,804	99,781	100%
Sector Conditional Grant (Wage)	2,769,176	1,671,820	60%	692,294	979,526	141%
<b>Development Revenues</b>	<b>2,567,092</b>	<b>1,016,534</b>	<b>40%</b>	<b>641,773</b>	<b>532,755</b>	<b>83%</b>
District Discretionary Development Equalization Grant	100,000	66,667	67%	25,000	33,333	133%
External Financing	1,270,000	151,807	12%	317,500	100,392	32%
Sector Development Grant	1,197,092	798,061	67%	299,273	399,031	133%
<b>Total Revenues shares</b>	<b>5,737,615</b>	<b>3,213,118</b>	<b>56%</b>	<b>1,434,404</b>	<b>1,612,063</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,769,176	1,436,150	52%	692,294	745,474	108%
Non Wage	401,347	514,822	128%	100,337	95,586	95%
<b>Development Expenditure</b>						
Domestic Development	1,297,092	6,050	0%	324,273	4,550	1%
External Financing	1,270,000	116,771	9%	317,500	78,446	25%
<b>Total Expenditure</b>	<b>5,737,615</b>	<b>2,073,792</b>	<b>36%</b>	<b>1,434,404</b>	<b>924,056</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>245,612</b>	<b>11%</b>			
Wage		235,671				
Non Wage		9,942				
<b>Development Balances</b>		<b>893,714</b>	<b>88%</b>			
Domestic Development		858,678				
External Financing		35,036				
<b>Total Unspent</b>		<b>1,139,326</b>	<b>35%</b>			



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**Vote:599 Lwengo District****Quarter2**

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

In Quarter 2, The Health department received shs.1,612,063 which is 56% of the annual budget of shs. 5,737,615 and 112% of the quarterly budget of shs. 1,434,404. The department spent shs.924,056 which is 64% of the quarterly budget and 36% of the annual budget.

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

The unspent balance of 35% was mainly because Inadequate funds were released for development projects However, All projects are still on going as planned.

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

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

## Vote:599 Lwengo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>14,838,586</b>	<b>7,147,431</b>	<b>48%</b>	<b>3,709,646</b>	<b>3,230,413</b>	<b>87%</b>
District Unconditional Grant (Wage)	64,698	32,349	50%	16,175	16,175	100%
Locally Raised Revenues	20,337	0	0%	5,084	0	0%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	2,669,478	889,826	33%	667,370	0	0%
Sector Conditional Grant (Wage)	12,044,072	6,225,256	52%	3,011,018	3,214,238	107%
<b>Development Revenues</b>	<b>1,875,642</b>	<b>856,860</b>	<b>46%</b>	<b>468,910</b>	<b>408,695</b>	<b>87%</b>
District Discretionary Development Equalization Grant	100,000	66,667	67%	25,000	33,333	133%
External Financing	649,557	39,470	6%	162,389	0	0%
Sector Development Grant	1,126,085	750,723	67%	281,521	375,362	133%
<b>Total Revenues shares</b>	<b>16,714,227</b>	<b>8,004,291</b>	<b>48%</b>	<b>4,178,557</b>	<b>3,639,108</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,108,770	5,864,924	48%	3,027,193	2,976,519	98%
Non Wage	2,729,815	874,821	32%	678,454	27,488	4%
<b>Development Expenditure</b>						
Domestic Development	1,226,085	33,363	3%	306,521	30,363	10%
External Financing	649,557	11,412	2%	162,389	0	0%
<b>Total Expenditure</b>	<b>16,714,227</b>	<b>6,784,521</b>	<b>41%</b>	<b>4,174,557</b>	<b>3,034,370</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		392,681				
Non Wage		15,005				
<b>Development Balances</b>						
Domestic Development		784,027				
External Financing		28,058				

**Vote:599 Lwengo District****Quarter2**

<b>Total Unspent</b>	<b>1,219,770</b>	<b>15%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the 2nd Quarter(FY2021/2022 the Education Department had realized Shs. 4,178,557,000= which is 48% of the Annual Budget of Shs 16.714.227.000 = This high performance was due receipt of District Unconditional Grant(Wage) at 100% , Sector Grant conditional Grant(Wage) at 100 and Sector Conditional Grant (Non Wage at 133%. However, there was low performance due to lack of Local Revenues released to the department. The Department spent Shs 4,174,557,000= The expenditure was mainly on staff salaries, Training of Games teachers, workshop for teachers of Special Needs, and Monitoring and supervision of works at the Seed School..

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

The unspent balance is mainly due to Development Projects .Contractors who have started on their works have not been paid.Other projects like construction of the Seed School and pit latrines have not yet started.

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

1. Paying staff salaries 2. Training of headteachers on SOPs 3.Training of Games teachers 4.Monitoring and supervision of works 5.Workshop for Special Needs Teachers 7. Screening Development Projects

## Vote:599 Lwengo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>980,894</b>	<b>335,246</b>	<b>34%</b>	<b>245,223</b>	<b>154,659</b>	<b>63%</b>
District Unconditional Grant (Non-Wage)	109	55	50%	27	27	100%
District Unconditional Grant (Wage)	44,159	22,079	50%	11,040	11,040	100%
Locally Raised Revenues	355	0	0%	89	0	0%
Other Transfers from Central Government	883,471	286,712	32%	220,868	130,392	59%
Urban Unconditional Grant (Wage)	52,800	26,400	50%	13,200	13,200	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
External Financing	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>980,894</b>	<b>335,246</b>	<b>34%</b>	<b>245,223</b>	<b>154,659</b>	<b>63%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	96,959	33,796	35%	24,240	17,339	72%
Non Wage	883,935	252,714	29%	220,984	123,112	56%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>980,894</b>	<b>286,510</b>	<b>29%</b>	<b>245,223</b>	<b>140,452</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>48,735</b>	<b>15%</b>			
Wage		14,684				
Non Wage		34,052				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>48,735</b>	<b>15%</b>			

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## Vote:599 Lwengo District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the 2nd Quarter the Department had realized sh:335,246,000/= and shs: 154,659,000/= which is 34% and 63% of the annual and Quarterly budget respectively. This low Performance was due to realizing 59% from other transfers from central government grant and failure to receive local revenue due to Budget Cut. Of the advanced funds the department spent Sh: 286,510,000/= and sh: 140,452,000/= which is 29% and 57% of the annual and quarterly budget respectively. The expenditure was largely for Maintenance of roads and payment of salaries. Leaving an Unspent balance of Sh:48,735,000/= where by 14,684,000/= is for wage and 34,052,000/= Nonwage.

### Reasons for unspent balances on the bank account

In this quarter the department maintained 10km of district roads under mechanised, the department repaired vehicles and road equipment and supervised building works.

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

In this quarter the department maintained 10km of district roads under mechanised, the department repaired vehicles and road equipment and supervised building works.

## Vote:599 Lwengo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>111,378</b>	<b>55,689</b>	<b>50%</b>	<b>27,845</b>	<b>27,845</b>	<b>100%</b>
District Unconditional Grant (Wage)	40,539	20,270	50%	10,135	10,135	100%
Sector Conditional Grant (Non-Wage)	70,839	35,420	50%	17,710	17,710	100%
<b>Development Revenues</b>	<b>672,891</b>	<b>448,594</b>	<b>67%</b>	<b>168,223</b>	<b>224,297</b>	<b>133%</b>
District Discretionary Development Equalization Grant	8,000	5,333	67%	2,000	2,667	133%
Sector Development Grant	645,089	430,059	67%	161,272	215,030	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>784,269</b>	<b>504,283</b>	<b>64%</b>	<b>196,067</b>	<b>252,141</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,539	17,888	44%	10,135	9,479	94%
Non Wage	70,839	24,503	35%	17,710	12,002	68%
<b>Development Expenditure</b>						
Domestic Development	672,891	34,303	5%	168,223	21,309	13%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>784,269</b>	<b>76,694</b>	<b>10%</b>	<b>196,067</b>	<b>42,790</b>	<b>22%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>13,298</b>	<b>24%</b>			
Wage		2,382				
Non Wage		10,917				
<b>Development Balances</b>						
		<b>414,290</b>	<b>92%</b>			
Domestic Development		414,290				
External Financing		0				
<b>Total Unspent</b>		<b>427,588</b>	<b>85%</b>			

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## Vote:599 Lwengo District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two 2021/22 the water sector received a total of up to 504,283,000/= which is 64% and 129% of the annual and quarterly respectively. This high performance was due to receipt of 133% of the development funds as by the government policy of sending funds in three quarters. Out of the received, the sector spent 77,414,000/= of the annual budget Leaving Unspent of 426,868,000/= which is at 85%.

### Reasons for unspent balances on the bank account

At close of the quarter the water sector had a non spent balance of 426,868,000/= which is 85% majorly of development monies at 92 % as select bided projects are still under procurement stage to get implementing contractors and recurrent balances at 23% due to warranting balances for the executions required.

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

The major sector performances were noticed in, follow up sanitation health activities for 21 villages , follow up on environmental and social activities for 14 projects, Community mobilization and trainings to include training and selection of water user committees, 1 extension staff training and 1 quarterly coordination, Post construction supervision in regard to defects liability period.

## Vote:599 Lwengo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>151,183</b>	<b>72,731</b>	<b>48%</b>	<b>37,796</b>	<b>36,516</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	960	480	50%	240	240	100%
District Unconditional Grant (Wage)	119,616	59,808	50%	29,904	29,904	100%
Locally Raised Revenues	6,320	300	5%	1,580	300	19%
Sector Conditional Grant (Non-Wage)	24,287	12,143	50%	6,072	6,072	100%
<b>Development Revenues</b>	<b>20,000</b>	<b>13,333</b>	<b>67%</b>	<b>5,000</b>	<b>6,667</b>	<b>133%</b>
District Discretionary Development Equalization Grant	20,000	13,333	67%	5,000	6,667	133%
<b>Total Revenues shares</b>	<b>171,183</b>	<b>86,065</b>	<b>50%</b>	<b>42,796</b>	<b>43,182</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	119,616	58,552	49%	29,904	29,030	97%
Non Wage	31,567	11,387	36%	7,892	7,897	100%
<b>Development Expenditure</b>						
Domestic Development	20,000	3,680	18%	5,000	3,680	74%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>171,183</b>	<b>73,619</b>	<b>43%</b>	<b>42,796</b>	<b>40,607</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,256				
Non Wage		1,536				
<b>Development Balances</b>						
Domestic Development		9,653				
External Financing		0				
<b>Total Unspent</b>		<b>12,446</b>	<b>14%</b>			



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## Vote:599 Lwengo District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department expected to receive 42,796,000/-; however, we received 43,183,000 which is 101% of the expected. Among which we received district unconditional grant wage 100%, district unconditional grant Non wage 100%, sector grant 100%, district discretionary development grant 133%. However, there was poor performance realized in locally raised revenue amounting to 300,000 out of the expected 1,580,000 making it 19% On expenditure, of the total amount received, wage took 29,030,000 which is 67% of the total releases. Other expenditure was on none wage which took 7,897,000 contributing 18.3% and development expenditure amounting to 3,680,000 contributing 8.5% making the overall expenditure of the released funds for this quarter to 95%

### Reasons for unspent balances on the bank account

The developed project will be implemented in the third quarter, because all the funds have been released.

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

Demarcation of 100km of wetland, 1 physical planning done, 5 disputes resolved, 3 district titles produced, 46 titles under Mass Titling Project completed, 500 UTM coordinated extended, 2 agro forestry demos established - coffee , 10 compliance visits done

## Vote:599 Lwengo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>612,086</b>	<b>135,787</b>	<b>22%</b>	<b>153,021</b>	<b>51,943</b>	<b>34%</b>
District Unconditional Grant (Non-Wage)	3,104	1,552	50%	776	776	100%
District Unconditional Grant (Wage)	105,637	52,819	50%	26,409	26,409	100%
Locally Raised Revenues	3,553	3,200	90%	888	1,700	191%
Other Transfers from Central Government	418,000	37,320	9%	104,500	2,610	2%
Sector Conditional Grant (Non-Wage)	47,226	23,613	50%	11,806	11,806	100%
Urban Unconditional Grant (Wage)	34,565	17,283	50%	8,641	8,641	100%
<b>Development Revenues</b>	<b>30,000</b>	<b>7,675</b>	<b>26%</b>	<b>7,500</b>	<b>7,675</b>	<b>102%</b>
External Financing	30,000	7,675	26%	7,500	7,675	102%
<b>Total Revenues shares</b>	<b>642,086</b>	<b>143,462</b>	<b>22%</b>	<b>160,521</b>	<b>59,618</b>	<b>37%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	140,203	59,014	42%	35,051	30,191	86%
Non Wage	471,883	62,639	13%	117,971	16,409	14%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	30,000	7,675	26%	7,500	7,675	102%
<b>Total Expenditure</b>	<b>642,086</b>	<b>129,328</b>	<b>20%</b>	<b>160,521</b>	<b>54,275</b>	<b>34%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>14,134</b>	<b>10%</b>			
Wage		11,088				
Non Wage		3,046				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>14,134</b>	<b>10%</b>			

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## Vote:599 Lwengo District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter the Department had received Shs. 59,618,000 which is 37% of the quarterly budget(160,521,000) for spending. Shs. 54,275,000 which is 90% of the Funds available, was spent leaving Shs. 14,134,000 which is 10% of funds available as unspent balances. The expenditure was mainly on payment of salaries to sector staff; CDW's facilitation, support to women, youth, disability and Elderly Council, support to implementation of DREAMS activities.

### Reasons for unspent balances on the bank account

Some funds were under wage (11,088,000) while the rest of funds were for PW.D projects which was rolled over to third quarter as the appraisal process had not yet been completed.

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

-12 women groups prepared and trained to receive funds from Uganda Women Entrepreneurship Program. -YLP and UWEP Funds recovery supported. -YLP and UWEP projects monitored and support supervised -Community development workers facilitated to monitor, support supervise sector programs and projects. -mobilized and established structures of traditional practitioners to enhance positive culture growth among communities. -9 Juvenile offenders were represented in courts of law and social inquiries made on each; 3 missing children were received and resettled back with their parents. -13 sector staffs' salaries were verified and approved for payment. -Support supervised and mentored sector staff during implementation of sector programs and activities. -Coordinated, support supervised and monitored sector programs and projects -Compiled and submitted mandatory reports to relevant correspondences. -Supported the implementation of Women, Youth, Disability and Elderly Council.

## Vote:599 Lwengo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>87,291</b>	<b>37,338</b>	<b>43%</b>	<b>21,823</b>	<b>18,647</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	40,454	20,227	50%	10,114	10,114	100%
District Unconditional Grant (Wage)	30,309	15,154	50%	7,577	7,577	100%
Locally Raised Revenues	16,528	1,957	12%	4,132	957	23%
<b>Development Revenues</b>	<b>189,530</b>	<b>81,837</b>	<b>43%</b>	<b>47,383</b>	<b>24,712</b>	<b>52%</b>
District Discretionary Development Equalization Grant	70,000	47,333	68%	17,500	24,000	137%
External Financing	119,530	34,503	29%	29,883	712	2%
<b>Total Revenues shares</b>	<b>276,821</b>	<b>119,175</b>	<b>43%</b>	<b>69,205</b>	<b>43,359</b>	<b>63%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,309	14,540	48%	7,577	7,526	99%
Non Wage	56,982	21,013	37%	14,245	12,056	85%
<b>Development Expenditure</b>						
Domestic Development	70,000	34,807	50%	17,500	19,308	110%
External Financing	119,530	34,504	29%	29,883	1,879	6%
<b>Total Expenditure</b>	<b>276,821</b>	<b>104,864</b>	<b>38%</b>	<b>69,205</b>	<b>40,769</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,785</b>	<b>5%</b>			
Wage		615				
Non Wage		1,171				
<b>Development Balances</b>		<b>12,526</b>	<b>15%</b>			
Domestic Development		12,526				
External Financing		0				
<b>Total Unspent</b>		<b>14,311</b>	<b>12%</b>			

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## Vote:599 Lwengo District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the 2nd Quarter(FY2021/22) Planning Department had realized shs 119,175,000 and which is 43% and 63% of the Annual and Quarterly Budget respectively. This slightly low performance was due to very low receipt of External financing from GIZ at 2% and Local Revenue at 12% much as DDEG was at 137% due to government policy of releasing Development funds in 3 Quarters instead of 4. The Department spent shs. 104,864,000 and 40,769,000 which is 38% and 59% of the Annual and Quarterly Budget respectively, making it 88% of the released funds being spent leaving an unspent balance of 12%. The expenditure was mainly on staff salaries, holding the District Budget Conference, coordination, compilation and submission of mandatory reports, Work plans and Budgets to MDAs, Supporting CDOs on Planning and Budgeting, monitoring and Evaluation of Departments and LLGs.

### Reasons for unspent balances on the bank account

The unspent Balance of Shs. 14,311,000 was due to non wage of 1,171,000 reschedule activities and Development for Furniture and Office equipment not yet purchased

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

Salary for 3 months, October, November and December paid for 3 staff in the Department, Departmental and District reports, work plans and Budget(PBS) Submitted to the relevant Partners, Ministries, Departments and Agencies, Planning Services coordinated at the District and in the 10 LLGs District Data indicators compiled for Quarter 1, Data from LLGs collected and Compiled on DDP III, District Council, Departments and LLGs advised on statistics and Data Management, Coordinated and held the District Budget Conference Sectors and LLGs supported in integrating LED, HIV, Gender and equity in their work plans and Budget, Development Planning Guidelines disseminated. DDP III draft submitted to NPA for review. Quarterly monitoring and support supervisions of Departments and LLGs done for Q2, National assessment carried out.

## Vote:599 Lwengo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>74,118</b>	<b>36,048</b>	<b>49%</b>	<b>18,530</b>	<b>17,872</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	12,256	6,128	50%	3,064	3,064	100%
District Unconditional Grant (Wage)	29,611	14,806	50%	7,403	7,403	100%
Locally Raised Revenues	7,817	2,897	37%	1,954	1,297	66%
Urban Unconditional Grant (Wage)	24,434	12,217	50%	6,108	6,108	100%
<b>Development Revenues</b>	<b>3,000</b>	<b>1,333</b>	<b>44%</b>	<b>750</b>	<b>333</b>	<b>44%</b>
District Discretionary Development Equalization Grant	3,000	1,333	44%	750	333	44%
<b>Total Revenues shares</b>	<b>77,118</b>	<b>37,381</b>	<b>48%</b>	<b>19,280</b>	<b>18,206</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,045	22,463	42%	13,511	10,720	79%
Non Wage	20,073	8,519	42%	5,018	3,858	77%
<b>Development Expenditure</b>						
Domestic Development	3,000	1,333	44%	750	333	44%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>77,118</b>	<b>32,315</b>	<b>42%</b>	<b>19,280</b>	<b>14,911</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,066</b>	<b>14%</b>			
Wage		4,560				
Non Wage		506				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,066</b>	<b>14%</b>			

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**Vote:599 Lwengo District****Quarter2**

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

By the end of the 2nd quarter 2021/2022 the department received 37,381,000/= representing 48% and 94% of the Annual and Quarterly Budget respectively. However the LRR were 37% due to less allocation. Out of the received funds of 37,381,000 the Department spent 32,315,000/= representing 42% and 77% of the Annual and Quarterly Budget respectively leaving an unspent balance of 5,066,000/= representing 14%. Most of the expenditure were mainly on Salaries and Fuel and Travel inland.

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

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

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

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

## Vote:599 Lwengo District

## Quarter2

*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>52,877</b>	<b>25,372</b>	<b>48%</b>	<b>13,219</b>	<b>12,686</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	4,499	2,249	50%	1,125	1,125	100%
District Unconditional Grant (Wage)	33,919	16,960	50%	8,480	8,480	100%
Locally Raised Revenues	2,133	0	0%	533	0	0%
Sector Conditional Grant (Non-Wage)	12,326	6,163	50%	3,081	3,081	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>52,877</b>	<b>25,372</b>	<b>48%</b>	<b>13,219</b>	<b>12,686</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,919	15,538	46%	8,480	7,604	90%
Non Wage	18,958	6,152	32%	4,739	5,622	119%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>52,877</b>	<b>21,690</b>	<b>41%</b>	<b>13,219</b>	<b>13,226</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,682</b>	<b>15%</b>			
Wage		1,422				
Non Wage		2,260				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,682</b>	<b>15%</b>			



# Vote:599 Lwengo District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter 2021/22, the Department spent 13,226,000 (100% ) of the quarterly out turn Ugx 13,219,000 which was spent on the sector planned activities, and this performance is highly attributed to timely access to funds. However, 96% of the quarterly out turn Ugx 12,686,000 was realized due to failure to receive the anticipated allocation under locally raised Revenue leading to some planned activities not being implemented.

### Reasons for unspent balances on the bank account

Funds available per output were not sufficient for the planned activities and under wage , some staff were paid from production vote.

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

1.3 Sensitization meetings were held in Kinoni, Lwengo and Kiwangala trading centres on record keeping and compliance issues 2. Inspection and supervising of businesses in Kyazanga and katovu Town councils especially on locally produced (beverages) and counterfeit products 3. 204 Business evaluated, assessed and issued with the trading licenses in the Kinoni Town council 4. 15 Business enterprises profiled and guided in formalizing their business 5. 80 businesses/enterprises inspected in the district towards compliance with the existing laws including existence of the counterfeit, uncertified and expired products on the market 5. 50 Emyooga SACCOs and 10 ordinary SACCOs were monitored and guided on portfolios management esp.loans 6. 3 groups of Kkingo – kisekka aquaculture, Lwengo aquaculture and kyazanga Malongo aquaculture, were mobilized, guided and recommended for registration as cooperative societies. 7. Back stopped kisekka Trinity SACCO and assisted for renewal of their probation certificate 8. Attended the AGMs for Malongo Tugagawale SACCO and Nkoni coffee farmers cooperative society. 9. Inspection and backstopping of the hospitality facilities operators conducted 10. Existing investment potentials in the District were identified, documented and shared with the stake holders 11. 1st quarter 2021/22 performance report prepared and submitted to line MDA, and 1st quarter 2021/22 advances accounted. 12. Monthly sector reports, including the Emyooga program, were prepared and shared with the stakeholders

## Vote:599 Lwengo District

## Quarter2

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Govt programs monitored and supervised, security maintained, coordination made, subscription paid, utilities paid, salaries, pension and Gratuity paid, Reports submitted to ministries	Govt programs monitored and supervised, security maintained, coordination made, subscription paid, utilities paid, salaries, pension and Gratuity paid, Reports submitted to ministries			Govt programs monitored and supervised, security maintained, coordination made, subscription paid, utilities paid, salaries, pension and Gratuity paid, Reports submitted to ministries
211101 General Staff Salaries	668,948	332,882	50 %		176,399
212102 Pension for General Civil Service	716,208	399,530	56 %		220,493
213002 Incapacity, death benefits and funeral expenses	10,000	2,860	29 %		2,060
213004 Gratuity Expenses	605,999	295,094	49 %		228,905
221009 Welfare and Entertainment	4,000	3,084	77 %		2,688
221011 Printing, Stationery, Photocopying and Binding	4,000	3,097	77 %		1,098
221017 Subscriptions	6,000	0	0 %		0
222001 Telecommunications	600	600	100 %		0
223004 Guard and Security services	7,700	4,000	52 %		2,200
223005 Electricity	2,000	0	0 %		0
224004 Cleaning and Sanitation	3,000	2,320	77 %		1,320
227001 Travel inland	16,000	8,000	50 %		4,015
227004 Fuel, Lubricants and Oils	51,600	26,000	50 %		14,500
228002 Maintenance - Vehicles	16,000	7,751	48 %		3,751
321608 General Public Service Pension arrears (Budgeting)	127,799	98,770	77 %		0

## Vote:599 Lwengo District

## Quarter2

321617	Salary Arrears (Budgeting)	32,742	32,742	100 %	0
	Wage Rect:	668,948	332,882	50 %	176,399
	Non Wage Rect:	1,603,648	883,849	55 %	481,029
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,272,596	1,216,731	54 %	657,429
Reasons for over/under performance:		There was over performance because some activities for Qtr 1 were accomplished in Qtr 2			
<b>Output : 138102 Human Resource Management Services</b>					
%age of LG establish posts filled	(100%) 100 Percent of Posts filled	(75%) 75% staff filled	()	(75%)75% staff filled	
%age of staff appraised	(100%) 100% Staff appraised	()	()	()	
%age of staff whose salaries are paid by 28th of every month	(100%) 100% Percent Staff salaries paid	(100%) 100% staff salary paid	()	(100%)100% staff salary paid	
%age of pensioners paid by 28th of every month	(100%) 100% of pensioners paid by 28th of every month	(80%) 80 pensioners paid	()	(80%)80 pensioners paid	
Non Standard Outputs:		staff appraised, staff welfare maintained, consultations to line ministries made		staff appraised, staff welfare maintained, consultations to line ministries made	
221009	Welfare and Entertainment	2,000	500	25 %	460
227001	Travel inland	4,000	2,600	65 %	1,400
227004	Fuel, Lubricants and Oils	4,000	250	6 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	3,350	34 %	2,110
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	3,350	34 %	2,110
Reasons for over/under performance:		Funds were spent as planned			
<b>Output : 138103 Capacity Building for HLG</b>					
No. (and type) of capacity building sessions undertaken	(6) 6 Capacity building sessions done	()	()	()	
Availability and implementation of LG capacity building policy and plan	(1) Capacity building plan and implemented	()	()	()	
Non Standard Outputs:		Performance improvement done, Members through retooling supported in IT skills and management of PBS			
221002	Workshops and Seminars	19,000	12,655	67 %	6,321
221003	Staff Training	1,000	663	66 %	330
221008	Computer supplies and Information Technology (IT)	6,000	0	0 %	0

## Vote:599 Lwengo District

## Quarter2

222003 Information and communications technology (ICT)	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	13,318	44 %	6,651
External Financing:	0	0	0 %	0
Total:	30,000	13,318	44 %	6,651
Reasons for over/under performance:				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	Joint monitoring of Projects and service delivery in the District on a Quarterly basis	Government programs monitored and supervised (UPE,USE,UWEP,Y LP)		Government programs monitored and supervised (UPE,USE,UWEP,Y LP)
221011 Printing, Stationery, Photocopying and Binding	1,000	525	53 %	525
222001 Telecommunications	400	400	100 %	400
227001 Travel inland	6,875	6,874	100 %	6,874
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,275	8,799	72 %	8,799
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,275	8,799	72 %	8,799
Reasons for over/under performance: There was over performance due to pending 1st Qtr. activities that were pushed in Qtr. 2				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	Establish protocols of disseminated District Information, management of District information, publishing a Quarterly bulletin	District website updated and maintained, information disseminated, ICT equipment maintained		District website updated and maintained, information disseminated, ICT equipment maintained
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
222001 Telecommunications	499	135	27 %	68
222003 Information and communications technology (ICT)	2,500	1,250	50 %	625
227001 Travel inland	3,000	1,974	66 %	496
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,999	3,359	48 %	1,189
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,999	3,359	48 %	1,189

## Vote:599 Lwengo District

## Quarter2

## Workplan : 1a Administration

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

## Vote:599 Lwengo District

## Quarter2

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

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

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

N/A

Non Standard Outputs:	Data captured and approved, Payment of staff salary processed, Payslips printed and distributed, payrolls printed and displayedCapturing and approving data, Processing and paying staff salaries, printing and Distributing payslips, Printing and displaying payrolls	Data captured and approved, Payment of staff salary processed, Payslips printed and distributed, payrolls printed and displayedCapturing and approving data, Processing and paying staff salaries, printing and Distributing payslips, Printing and displaying payrolls	Data captured and approved, Payment of staff salary processed, Payslips printed and distributed, payrolls printed and displayedCapturing and approving data, Processing and paying staff salaries, printing and Distributing payslips, Printing and displaying payrolls	Data captured and approved, Payment of staff salary processed, Payslips printed and distributed, payrolls printed and displayedCapturing and approving data, Processing and paying staff salaries, printing and Distributing payslips, Printing and displaying payrolls
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221011 Printing, Stationery, Photocopying and Binding	10,838	5,419	50 %	2,710
227001 Travel inland	5,000	1,100	22 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,838	6,519	41 %	3,810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,838	6,519	41 %	3,810

Reasons for over/under performance: All funds were spent as planned

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(60%) 60% of staff trained in Records Management	( )	(15%)15% of staff trained in Records Management	( )
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## Vote:599 Lwengo District

## Quarter2

Non Standard Outputs:		Postage and courier facilitated, mails and correspondences disseminated , small office equipment procured, registry staff facilitatedFacilitating postage and courier, disseminating mails and correspondences, procuring small office equipment, facilitating registry staff	Postage and courier facilitated, mails and correspondences disseminated , small office equipment procured, registry staff facilitated	Postage and courier facilitated, mails and correspondences disseminated , small office equipment procured, registry staff facilitatedFacilitating postage and courier, disseminating mails and correspondences, procuring small office equipment, facilitating registry staff	Postage and courier facilitated, mails and correspondences disseminated , small office equipment procured, registry staff facilitated
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001	Telecommunications	400	200	50 %	100
227001	Travel inland	5,000	1,089	22 %	340
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,400	1,289	20 %	440
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,400	1,289	20 %	440
Reasons for over/under performance:		There was under performance due to low allocation of funds to the department			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		Goods services and works providers procured, Advertising for the procurement of service providers, evaluation of bids and contract awarding signing of contracts and awards, procurement planning budgeting implementing and evaluation of procured works services	Goods services and works providers procured, Advertising for the procurement of service providers, evaluation of bids and contract awarding signing of contracts and awards, procurement planning budgeting implementing and evaluation of procured works services	Goods services and works providers procured, Advertising for the procurement of service providers, evaluation of bids and contract awarding signing of contracts and awards, procurement planning budgeting implementing and evaluation of procured works services	Goods services and works providers procured, Advertising for the procurement of service providers, evaluation of bids and contract awarding signing of contracts and awards, procurement planning budgeting implementing and evaluation of procured works services
221001	Advertising and Public Relations	1,800	0	0 %	0
227001	Travel inland	2,000	500	25 %	500

## Vote:599 Lwengo District

## Quarter2

227004 Fuel, Lubricants and Oils	7,000	5,000	71 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,800	5,500	51 %	5,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,800	5,500	51 %	5,500
Reasons for over/under performance: There was over performance due to Qtr 1 activities that were pushed and accomplished in Qtr 2				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of computers, printers and sets of office furniture purchased	(3) Purchase 3 laptops 1 for CAO, 1 SHR and CFO	( ) 3 laptops to be procured	( )	( )laptops to be procured
No. of existing administrative buildings rehabilitated	(1) 1 Block	(3)	( )	(3)
Non Standard Outputs:	CCTV Cameras purchased, purchase chair s and tents, Pave District compound	3 office laptops to be procured, district premises to be chain linked		office laptops to be procured, district premises to be chain linked
312101 Non-Residential Buildings	62,001	3,200	5 %	0
312202 Machinery and Equipment	7,000	0	0 %	0
312203 Furniture & Fixtures	7,100	0	0 %	0
312213 ICT Equipment	15,000	15,000	100 %	15,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,101	18,200	20 %	15,000
External Financing:	0	0	0 %	0
Total:	91,101	18,200	20 %	15,000
Reasons for over/under performance: There was under performance due to delays in the procurement process				
Total For Administration : Wage Rect:	668,948	332,882	50 %	176,399
Non-Wage Reccurent:	1,673,960	915,845	55 %	502,876
GoU Dev:	121,101	31,518	26 %	21,651
Donor Dev:	0	0	0 %	0
Grand Total:	2,464,009	1,280,245	52.0 %	700,927



## Vote:599 Lwengo District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2022-08-31) Annual performance report for FY 2021-2022 prepared and submitted to Auditor General & line ministries	(2) 02 copies of draft and Final audited reports and financial statements prepared and submitted to Auditor General and Account General		()	(2021-11-19)Final audited reports and financial statements prepared and submitted to Auditor General and Account General
Non Standard Outputs:	Monthly departmental meetings conducted, consultation with line ministries done, staff salaries paid, Books of Accounts prepared, Monthly, Quarterly, semi-annual, nine months and Annual financial reports and statements prepared, staff monitored, vehicles repaired and maintained.	holding 02 departmental meeting, consultations with line ministries, payment of staff salaries for six months for July 21 to Dec 2021, preparation of books of accounts for six months, preparation of six months and quarter one and two financial reports, monitoring and supervision of Ilgs twice and repairing and maintenance of cfo's vehicle vehicle, procurement of office stationery		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.	holding 01 departmental meeting, consultations with line ministries, payment of staff salaries for three months for Oct 21 to Dec. 2021, preparation of books of accounts for three months, preparation of three months and quarter two financial reports, monitoring and supervision of Ilgs once, procurement of office stationery
211101 General Staff Salaries	211,335	89,346	42 %		45,169
221006 Commissions and related charges	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	2,000	986	49 %		563
221011 Printing, Stationery, Photocopying and Binding	13,000	8,991	69 %		5,881
221012 Small Office Equipment	1,000	1,000	100 %		0
221014 Bank Charges and other Bank related costs	0	1,062	0 %		557
227001 Travel inland	9,500	6,348	67 %		4,873
227004 Fuel, Lubricants and Oils	22,400	9,600	43 %		4,800

## Vote:599 Lwengo District

## Quarter2

228002 Maintenance - Vehicles	7,001	5,000	71 %	0
Wage Rect:	211,335	89,346	42 %	45,169
Non Wage Rect:	56,401	32,987	58 %	16,673
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	267,736	122,333	46 %	61,842
Reasons for over/under performance:	More funds were allocated to cater for procurement of accountable stationery and bank charges for all accounts charged in finance departments			
<b>Output : 148102 Revenue Management and Collection Services</b>				
Value of LG service tax collection	() Data on individuals & businesses eligible to pay Local service tax collected, Community sensitized on their obligation to pay Local service tax and its importance.	() Dara on individuals and businesses eligible to pay Local Service Tax collected and a report in place	()	()n/a
Value of Hotel Tax Collected	() Data on number of hotels & Lodges operating in the district collected, Hotels & Lodges renumerated and assessed, Hotels & lodges owners sensitized on their obligation to pay local hotel tax & its importance.	() n/a	()	()work in progress
Value of Other Local Revenue Collections	() Tax payers sensitized and mobilized, tenderers and other tax collectors sensitized, follow-ups on revenue collection and banking in LLGs made, revenue enhancement committees both at higher and LLGs set up.	() All possible revenue sources located in Kkingo S/c and Kyazanga S/c specifically on quarries, sand mining and brick making, provided support to llgs in revenue arrears collection and Sensitising of tax payers from all LLGs, sensitise and train revenue collectors in LLGs and followed up revenue collection and banking and revenue enhancement committee set up at Higher Local Government	()	()All possible revenue sources located in Kkingo S/c and Kyazanga S/c specifically on quarries, sand mining and brick making, provided support to llgs in revenue arrears collection.

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## Quarter2

Non Standard Outputs:		Data on individuals & businesses eligible to pay Local service tax collected, Community sensitized on their obligation to pay Local service tax and its importance, Data on number of of hotels & Lodges operating in the district collected, Hotels & Lodges renumerated and assessed, Hotels & lodges owners sensitized on their obligation to pay local hotel tax & its importance, Tax payers sensitized and mobilized, tenderers and other tax collectors sensitized, follow-ups on revenue collection and banking in LLGs made, revenue enhancement committees both at higher and LLGs set up.	Accessing the performance of Markets after re-opening from the Local down, tax payers and political leaders were mobilised and sensitized on their obligation to pay taxes, Mobilising and sensitising of tax payers from all LLGs, sensitise and train revenue collectors in LLGs and following up and invoicing of funds to LLGs, USE UPE, Technical Institute and Health Centres	Revenue enhancement teams set up at both higher and LLGs, Businesses enumerated and assessed, tenderers and other tax collectors sensitized.	Accessing the performance of Markets after re-opening from the Local down, tax payers and political leaders were mobilised and sensitized on their obligation to pay taxes
221009	Welfare and Entertainment	1,000	1,000	100 %	824
227001	Travel inland	14,000	6,951	50 %	4,071
227004	Fuel, Lubricants and Oils	4,100	2,053	50 %	2,053
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,100	10,004	52 %	6,948
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,100	10,004	52 %	6,948
Reasons for over/under performance:		There was still low turn up of traders in the markets and quarantine imposed on movements of Animals affected the performance of markets, Political interference also affected the local revenue performance specifically in building fees			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council		(2022-05-31) Draft budget estimates/annual workplan for FY 2022-2023 prepared & presented to council for approval.	( )	( )	( )

## Vote:599 Lwengo District

## Quarter2

Date for presenting draft Budget and Annual workplan to the Council	(2022-03-31) Draft budget estimates/annual workplan for FY 2022-2023 prepared & presented to standing committees & council for discussion.	(01) Budget conference was held and draft work plans presented to Standing committees for discussion	( )	(2021-11-10)Budget conference was held and draft work plans presented to Standing committees for discussion
Non Standard Outputs:	Data for preparation of Budget conference collected from LLGs, BFP, workplans and draft budget for 2022-2023 prepared and presented to standing committees and council for discussion and approval.	Data for budget conference collected	Data for preparation of Budget conference collected from LLGs	n/a
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	34
227001 Travel inland	5,000	990	20 %	490
227004 Fuel, Lubricants and Oils	6,000	3,500	58 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	5,490	42 %	2,524
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	5,490	42 %	2,524
Reasons for over/under performance:	Low allocation of local revenue affected the implementation of estimated activities			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Projects inspected, coordination with line ministries done, notices displayed and LLGs staff mentored in financial management.	coordinating with line ministries and inspection of projects in LLGs	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.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	4,000	1,178	29 %	1,178
227004 Fuel, Lubricants and Oils	6,000	3,500	58 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	4,678	43 %	3,178
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	4,678	43 %	3,178
Reasons for over/under performance:	More local revenue funds were allocated to cater for administrative expenses			
Output : 148105 LG Accounting Services				

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## Quarter2

Date for submitting annual LG final accounts to Auditor General	(2022-08-31) Financial statements for the year ended 30/06/2022 prepared.	(01) Audited reports and financial statements submitted to relevant offices	( )	(2021-11-19)Audited reports and financial statements submitted to relevant offices
Non Standard Outputs:	Statutory returns filed, Accountabilities followed-up, Financial reports and statements prepared and submitted to relevant authorities.	filing of statutory deductions for PAYE and WHT for 06 months from July 21 to December 21, following up accountabilities and attending to external audit	Statutory returns filed, Accountabilities followed-up, Financial reports and statements prepared and submitted to relevant authorities.	filing of statutory deductions for PAYE and WHT for October 21 to December 21, following up accountabilities and attending to external audit
221011 Printing, Stationery, Photocopying and Binding	2,000	600	30 %	600
227001 Travel inland	9,000	5,455	61 %	2,475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	6,055	55 %	3,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	6,055	55 %	3,075
Reasons for over/under performance:	More allocation of local revenue was done to facilitate the co-ordination and preparation of audited reports and financial statements for the period ended 30th June 2021			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	coordination with line ministries done, staffs trained on the operations of IFMS, stake holders sensitized on the usefulness of IFMS, financial reports produced and submitted to relevant authorities, IFMS users facilitated, Stationery and central printer tonner procured, IFMS generator, fire extinguisher and printers serviced.	coordination with AG on bank reconciliation and preparation of financial reports and statements, draft audited reports and preparation of financial statements submitted to relevant authorities, IFMS users for six months, procurement of stationery, and procurement of fuel for the generator for six months from July 21 to December 21	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 AG on bank reconciliation and preparation of financial reports and statements, audited reports and preparation of financial statements submitted to relevant authorities, IFMS users for Second quarter, procurement of stationery, and procurement of fuel for the generator for three months
221016 IFMS Recurrent costs	30,000	14,568	49 %	7,071
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,568	49 %	7,071
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	14,568	49 %	7,071
Reasons for over/under performance:	IFMS net work getting off and on which affects the smooth running of work.			
Output : 148108 Sector Management and Monitoring				
N/A				

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## Quarter2

Non Standard Outputs:	Capital projects monitored, reports prepared and submitted to relevant authorities. LLGS monitored and supervised.	02 monitoring and supervision of LLGs in financial management once	Capital projects monitored, reports prepared and submitted to relevant authorities. LLGS monitored and supervised.	01 monitoring and supervision of LLGs in financial management once
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	4,000	40 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	4,000	31 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	4,000	31 %	2,000
Reasons for over/under performance: Low allocation of local revenue affected the implementation of all estimated activities				
<i>Total For Finance : Wage Rect:</i>	<i>211,335</i>	<i>89,346</i>	<i>42 %</i>	<i>45,169</i>
<i>Non-Wage Reccurent:</i>	<i>153,501</i>	<i>77,782</i>	<i>51 %</i>	<i>41,469</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>364,836</i>	<i>167,128</i>	<i>45.8 %</i>	<i>86,638</i>

## Vote:599 Lwengo District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	staff salaries paid, technical staff supervised, council and executive committee meetings organized and conducted, communities mobilized on development, stationery purchased, vehicles maintained and serviced, national level meetings attended to, Computer and Printer purchased for the Department.	Procurement of office stationery for q2, coordination with line ministries and agencies, carry out routine office work, preparing 2 Pbs reports and organizing 03 council and 02 standing committees		staff salaries paid, technical staff supervised, council and executive committee meetings organized and conducted, communities mobilized on development, stationery purchased, vehicles maintained and serviced, national level meetings attended to.	Procurement of office stationery for q2, coordination with line ministries and agencies, carry out routine office work, preparing first quarter Pbs report for fy 2021/22 and organizing 02 council and 01 standing committees
221002 Workshops and Seminars	2,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	1,000	250	25 %		0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,400	1,000	42 %		500
221012 Small Office Equipment	1,000	500	50 %		250
222001 Telecommunications	800	400	50 %		200
224004 Cleaning and Sanitation	400	200	50 %		100
227001 Travel inland	16,751	5,903	35 %		4,903
227004 Fuel, Lubricants and Oils	24,000	5,000	21 %		2,000
228002 Maintenance - Vehicles	4,732	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,100	1,045	50 %		520
Wage Rect:	0	0	0 %		0
Non Wage Rect:	61,183	14,298	23 %		8,473
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,183	14,298	23 %		8,473
Reasons for over/under performance:		Funds allocated was not enough			
Output : 138202 LG Procurement Management Services					

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## Quarter2

N/A

Non Standard Outputs:	contracts meeting organized, BID documents prepared, evaluation committee meetings held, tenders awarded and procurement plans for goods and services prepared	Holding 04 contracts committee meetings and coordination with line ministries and agencies		contracts meeting organized, BID documents prepared, evaluation committee meetings held, tenders awarded and procurement plans for goods and services prepared	Holding 02 contracts committee meetings and coordination with line ministries and agencies
211103 Allowances (Incl. Casuals, Temporary)	2,700	1,330	49 %		660
227001 Travel inland	1,990	957	48 %		460
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,690	2,287	49 %		1,120
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,690	2,287	49 %		1,120
Reasons for over/under performance:		Timely release of funds			
Output : 138203 LG Staff Recruitment Services					
Non Standard Outputs:	staff salaries paid, staffs recruited, staffs confirmed in service, disciplinary cases handled, staff for recruitment validated, stationery purchased, and coordination with line ministries done	Payment of staff salaries for 06 months, procurement Office stationery and locks for 2 quarters, payment of office rent for 06 months, preparing activity reports and submission for 2 quarters, following up due diligence for staff due for termination, and holding 06 DSC Meetings		staff salaries paid, staffs recruited, staffs confirmed in service, disciplinary cases handled, staff for recruitment validated, stationery purchased, and coordination with line ministries done	Payment of staff salaries for 03 months for Oct 21 to Dec, procurement Office stationery and locks for Q2, payment of office rent for 03 months Oct 21 to Dec, 21, preparing activity reports and submission for Q2, following up due diligence for staff due for termination, and holding 03 DSC Meetings
211101 General Staff Salaries	30,796	14,754	48 %		7,588
211103 Allowances (Incl. Casuals, Temporary)	15,240	4,660	31 %		2,100
221001 Advertising and Public Relations	1,051	526	50 %		526
221009 Welfare and Entertainment	1,020	510	50 %		255
221011 Printing, Stationery, Photocopying and Binding	1,049	524	50 %		262
223901 Rent – (Produced Assets) to other govt. units	2,400	1,200	50 %		600
227001 Travel inland	4,240	2,120	50 %		1,060
228004 Maintenance – Other	800	400	50 %		200
Wage Rect:	30,796	14,754	48 %		7,588
Non Wage Rect:	25,800	9,940	39 %		5,003
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,596	24,693	44 %		12,591



## Vote:599 Lwengo District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Timely release of funds and funds were utilized appropriately					
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(275) land titles awarded, land applications handled	(25) land titles awarded, land applications handled		(75)land titles awarded, land applications handled	(10)land titles awarded, land applications handled
No. of Land board meetings	(4) Land board meetings held quarterly	(2) Land board meetings held quarterly		(1)Land board meetings held quarterly	(1)Land board meetings held quarterly
Non Standard Outputs:	land titles awarded, land applications handled, compensation rates worked on, dispute resolution handled	2 Land dispute resolution handled and 2 Physical planning meetings held, and 4 sensitization of the community on land issues		Land dispute resolution handled and one Physical planning meetings held, and sensitisation of the community on land issues	1 Land dispute resolution handled and one Physical planning meetings held, and 2 sensitization of the community on land issues
211103 Allowances (Incl. Casuals, Temporary)	4,320	1,980	46 %		1,980
221009 Welfare and Entertainment	615	295	48 %		295
221011 Printing, Stationery, Photocopying and Binding	920	460	50 %		460
227004 Fuel, Lubricants and Oils	1,199	600	50 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,054	3,335	47 %		3,335
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,054	3,335	47 %		3,335
Reasons for over/under performance: Means of transport in the field lacking and inadequate facilitation					
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(11) quarterly reports produced and submitted internal audit quarterly reports and external audit reports reviewed	(2) 2 quarter Internal audit report was discussed and report prepared and submitted to relevant offices		(3)quarterly reports produced and submitted internal audit quarterly reports and external audit reports reviewed	(1)01 first quarter Internal audit report was discussed and report prepared and submitted to relevant offices
No. of LG PAC reports discussed by Council	(2) Two report produced and submitted to council for appropriate action and reviewing and LGPAC reports to council for discussion submitted	(0) No report was discussed		(0)n/a	(0)n/a
Non Standard Outputs:	Stationery procured and Coordination with LLGs and line ministries done	Coordination with line ministries		Stationery procured and Coordination with LLGs and line ministries done	Coordination with line ministries
211103 Allowances (Incl. Casuals, Temporary)	7,400	3,700	50 %		1,850

## Vote:599 Lwengo District

## Quarter2

221009 Welfare and Entertainment	1,600	800	50 %	400
221011 Printing, Stationery, Photocopying and Binding	510	255	50 %	128
222001 Telecommunications	200	100	50 %	50
227001 Travel inland	3,750	1,875	50 %	938
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,460	6,730	50 %	3,365
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,460	6,730	50 %	3,365
Reasons for over/under performance: Timely release of funds				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(7) Government programmes monitored	(1) Commissioning of road maintenance of Birekerawo road in Kisekka Subcounty 1 Joint Monitoring conducted, Launch of Government capital projects conducted	(3)Government programmes monitored	(1)Joint Monitoring conducted, Launch of Government capital projects conducted
Non Standard Outputs:	monitoring and supervision of projects made, executive meetings attended to and minutes and recommendations made for council approval	Attending to 06 executive meetings, payment of salaries of executive members for 6 months and sensitization of communities on Parish model programme	monitoring and supervision of projects made, executive meetings attended to and minutes and recommendations made for council approval	Attending to 03 executive meetings, payment of salaries of executive members for Oct 21 to Dec 2021 and sensitization of communities on Parish model programme
211101 General Staff Salaries	196,846	95,267	48 %	47,664
227001 Travel inland	5,500	5,000	91 %	5,000
227004 Fuel, Lubricants and Oils	40,200	29,800	74 %	12,700
Wage Rect:	196,846	95,267	48 %	47,664
Non Wage Rect:	45,700	34,800	76 %	17,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	242,546	130,067	54 %	65,364
Reasons for over/under performance: Timely release of funds, over performance was due to payment of fuel arrears for councillors				
<b>Output : 138207 Standing Committees Services</b>				
N/A				

## Vote:599 Lwengo District

## Quarter2

Non Standard Outputs:	6 Standing Committee meetings organized and Allowances, ex-gratia and Honoraria for HLG District Councillors, LC I LC II Chairperson and LLG District councillors paid respectively	Organising 03 Council and 02 committee sittings, payment of Councillors' allowances for 05 sittings, and transfer of LLG District councillors to Sub counties and town councils for 06 months	1 Standing Committee meetings organized and Allowances, ex-gratia and Honoraria for HLG District Councillors, LC I LC II Chairperson and LLG District councillors paid respectively	Organising 02 Council and 01 committee sittings, payment of Councillors' allowances for 03 sittings, and transfer of LLG District councillors to Sub counties and town councils for 03 months
211103 Allowances (Incl. Casuals, Temporary)	195,341	65,280	33 %	32,640
221009 Welfare and Entertainment	8,750	4,150	47 %	2,940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	204,091	69,430	34 %	35,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	204,091	69,430	34 %	35,580
Reasons for over/under performance:	Funds allocated were not enough to cater for the services			
Total For Statutory Bodies : Wage Rect:	227,642	110,020	48 %	55,253
Non-Wage Reccurent:	361,978	140,820	39 %	74,575
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	589,620	250,840	42.5 %	129,828

## Vote:599 Lwengo District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					
Non Standard Outputs:	Agricultural extension activities supervised by Subcounty Leadership, Chief, Secretary for Prod., production Committee and other technical staff)	20 Monitoring and supervision of Agricultural extension activities by Subcounty Leadership, Chief, Secretary for Prod., production Committee and other technical staff)		Agricultural extension activities supervised by Subcounty Leadership, Chief, Secretary for Prod., production Committee and other technical staff)	10 Monitoring and supervision of Agricultural extension activities by Subcounty Leadership, Chief, Secretary for Prod., production Committee and other technical staff)
227001 Travel inland	14,360	6,699	47 %		4,559
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,360	6,699	47 %		4,559
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,360	6,699	47 %		4,559
Reasons for over/under performance: timely release of funds					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					

## Vote:599 Lwengo District

## Quarter2

Non Standard Outputs:	<p>Agricultural Advisory services delivered to at least 100 farmers sensitized/trained per parish in all LLGs on various production techniques and technologies, 4 Acre Model farmers identified and supported to promote good farming practices, with situational analysis, demand articulation and priority setting. Farmers developed into Higher Level Farmer Organizations (HLFOs), Improved seed and stock services enhanced – Artificial Insemination services (AI) - Appropriate fertilizer selection and use - Pest and disease control (IPM) - Soil and water conservation - Climate smart agricultural technologies - Taking farming as a business and record keeping - Post harvest handling and storage – Value addition, Data Collected and updated, Develop training materials for farmers and simplify information into take home packages for farmers/VCS Demonstrations, Direct trainings, Field days Intensified discovery methods, Focus Group Discussions, Competitions and Exhibitions, Data collection, conduct exchange study tours</p>	436 Agricultural Advisory services delivered/provided to farmers through 75 farm visits, 120 sensitization meetings, 260 trainings , 40 demonstrations.	<p>Agricultural Advisory services delivered/provided to farmers through farm visits, sensitization meetings, trainings , demonstrations, FFS. Improved technologies promoted</p>	218 Agricultural Advisory services delivered/provided to farmers through 40 farm visits, 62 sensitization meetings, 135 trainings , 20 demonstrations.
263367 Sector Conditional Grant (Non-Wage)	84,000	40,431	48 %	22,548

## Vote:599 Lwengo District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	84,000	40,431	48 %	22,548
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,000	40,431	48 %	22,548

Reasons for over/under performance: Timely release of funds

## Capital Purchases

## Output : 018175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Make workplans, budgets, BOQs and procurement plans for the irrigation equipment, reports and submit them to relevant authorities Irrigation Equipment procured and installed for atleast 101 individual farmers, Farmers trained on operation and maintenance of the irrigation equipment. District Stake holders that is District Local Leaders, opinion leaders, religious leaders, financial institution, Farmer Groups and farmers sensitized about Micro scale irrigation program. Farm visits conducted to determine farmer eligibility to benefit from the micro scale irrigation program Monitor and supervise the implementation of the program by all stakeholders Set up and operationalize Farm Field Schools (FFS), support existing 2 irrigation demo site.	District stakeholders and 10 LLGs sensitized about Microscale Irrigation program. 62 Farm visits and 2 field days made. Procurement and installation of Farmer irrigation equipment still under way. 275 Farmers sensitized about microscale irrigation program.	District stakeholders sensitized about Microscale Irrigation program. Farm visits made Procurement and installation of Farmer irrigation equipment Farmers sensitized about microscale irrigation program, call for expression of interest (E.O.I) done. FFS conducted. Irrigation Equipment for farmers procured and installed.	District stakeholders and 10 LLGs sensitized about Microscale Irrigation program. 62 Farm visits and 2 field days made. Procurement and installation of Farmer irrigation equipment still under way. 140 Farmers sensitized about microscale irrigation program.
281502 Feasibility Studies for Capital Works	47,532	30,144	63 %	20,544
281504 Monitoring, Supervision & Appraisal of capital works	166,363	110,908	67 %	61,814
312202 Machinery and Equipment	712,982	0	0 %	0

## Vote:599 Lwengo District

## Quarter2

312301 Cultivated Assets	23,766	10,454	44 %	10,454
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	950,643	151,506	16 %	92,812
External Financing:	0	0	0 %	0
Total:	950,643	151,506	16 %	92,812

Reasons for over/under performance: Timely release of funds

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

N/A				
Non Standard Outputs:	Fish Laws & regulations enforced for quality assurance, Daily inspection of fish markets, any malpractices arrested, Monthly reports made on quality of fish from ponds, 100 fish farmers and five staff trained on good fish pond management practices	5 Fish Laws & regulations enforced for quality assurance in Kyawagoonya and Kyazanga, 25 inspections of fish markets, 1 malpractices arrested in Kkingo, 6 Monthly reports made on quality of fish from ponds, 63 fish farmers and five staff trained on good fish pond management practices, 60 sensitizations to encourage farmers join fish farming, 3 groups of fish farmer cooperatives were forwarded to the registrar of cooperative societies at the MTIC for formalization.	Fish Laws & regulations enforced for quality assurance, Daily inspection of fish markets, any malpractices arrested, Monthly reports made on quality of fish from ponds, 25 fish farmers and five staff trained on good fish pond management practices	3 Fish Laws & regulations enforced for quality assurance in Kyawagoonya and Kyazanga, 15 inspections of fish markets, 1 malpractices arrested in Kkingo, 3 Monthly reports made on quality of fish from ponds, 35 fish farmers and five staff trained on good fish pond management practices, 60 sensitizations to encourage farmers join fish farming, 3 groups of fish farmer cooperatives were forwarded to the registrar of cooperative societies at the MTIC for formalization.
221002 Workshops and Seminars	800	400	50 %	203
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	75
222001 Telecommunications	240	120	50 %	60
227001 Travel inland	2,868	1,430	50 %	713
227004 Fuel, Lubricants and Oils	2,592	1,296	50 %	648
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	3,396	50 %	1,699
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,800	3,396	50 %	1,699

Reasons for over/under performance: Timely release of funds, field staff lack transport means for mobility in the field

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

N/A

## Vote:599 Lwengo District

## Quarter2

Non Standard Outputs:					
	Agricultural advisory services offered to farmers, Crop coordination meetings done, Crop workplan and Reports made and submitted, crop technical supervisory and backstopping visits made, Crop Pest and diseases surveillance visits made to detect disease out breaks, Inspection of Agro-input dealers/stores and crop nurseries for quality assurance on quarterly basis done. Mechanization and irrigation technology promoted Enterprises developed and HLFO formed, Inspections for value for money done on supplies from NAADs, certification reports made. Training organized for staff to build their capacities. Tour organized for staff also to build their capacities, Model farmer identified per parish and supported, Intratours organized for farmers in all LLG Field days	160 Agricultural advisory services offered to farmers, 10 Crop coordination meetings done, 2 Crop workplan and Report made and submitted, 20 crop technical supervisory and backstopping visits made, 26 Crop Pest and diseases surveillance visits made to detect disease out breaks, Inspection of Agro-input dealers/stores and crop nurseries for quality assurance on quarterly basis done. Mechanization and irrigation technology promoted 2 Model farmer identified per parish and supported.		Agricultural advisory services offered to farmers, Crop coordination meetings done, Crop workplan and Reports made and submitted, crop technical supervisory and backstopping visits made, Crop Pest and diseases surveillance visits made to detect disease out breaks, Inspection of Agro-input dealers/stores and crop nurseries for quality assurance on quarterly basis done. Mechanization and irrigation technology promoted Model farmer identified per parish and supported.	85 Agricultural advisory services offered to farmers, 5 Crop coordination meetings done, 1 Crop workplan and Report made and submitted, 10 crop technical supervisory and backstopping visits made, 13 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
221002 Workshops and Seminars	2,400	1,200	50 %		600
221011 Printing, Stationery, Photocopying and Binding	900	450	50 %		300
222001 Telecommunications	400	200	50 %		100
227001 Travel inland	8,935	4,461	50 %		2,228
227004 Fuel, Lubricants and Oils	7,776	3,888	50 %		3,348
228002 Maintenance - Vehicles	2,550	1,275	50 %		780
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,961	11,474	50 %		7,356
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,961	11,474	50 %		7,356
Reasons for over/under performance:		Timely release of funds			



## Vote:599 Lwengo District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	Farmers registered in farmer registration book, Information on farmers collected and analyzed at house hold level for major enterprises. Inspection of farmer registration and data collection done. Agricultural data collected for crop and livestock yields. The Program budgeting system for production filled and submitted, Awareness meetings organized for farmer registration visits	Information on Agro input assets collected and compiled. Inspection of farmer registration and data collection done. Agricultural data collected for crop and livestock yields. The Program budgeting system for production filled and submitted, Awareness meetings organized for farmer registration visits		Farmers registered in farmer registration book, Information on farmers collected and analyzed at house hold level for major enterprises. Inspection of farmer registration and data collection done. Agricultural data collected for crop and livestock yields. The Program budgeting system for production filled and submitted, Awareness meetings organized for farmer registration visits	Information on Agro input assets collected and compiled. Inspection of farmer registration and data collection done. Agricultural data collected for crop and livestock yields. The Program budgeting system for production filled and submitted, Awareness meetings organized for farmer registration visits
227001 Travel inland	7,200	3,600	50 %		3,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,200	3,600	50 %		3,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,200	3,600	50 %		3,600
Reasons for over/under performance:	Timely release of funds				
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					

## Vote:599 Lwengo District

## Quarter2

Non Standard Outputs:	Work plans and reports for Entomology sector made and submitted. 50 farmers and 20 field extension staff empowered with knowledge on beekeeping using modern methods, Lwengo District Bee Platform developed and strengthened for bee farmers, Sensitization/trainin gs, Farm visits, monitoring and supervisory visits of farmers done. Study tours and field days organized for farmers, National Agricultural shows, symposiums and Expos attended on invitation Lessons learnt from the above disseminated to lower-level staff and farmers Capacity of LLG staff built	2 quarterly work plan was made and produced; One farmer platform meeting was held ,4 supervisory visits done19 households benefited; 3 trainings done in Nabyewanga, in Kkingo, Kibayi and Kisalira in Ndagwe, 1 day visit to bee house products limited for an expo about bee equipment and bee products; 1 field day organized in Lwengo,5 farmers and 4 field extension staff empowered with knowledge on beekeeping using modern methods	Work plans and reports for Entomology sector made and submitted. 15 farmers and 4 field extension staff empowered with knowledge on beekeeping using modern methods, Lwengo District Bee Platform strengthened for bee farmers, Sensitization/trainin gs, Farm visits, monitoring and supervisory visits of farmers done. National Agricultural shows, symposiums and Expos attended on invitation Lessons and learnt from the above disseminated to lower-level staff and farmers Capacity of LLG staff built	1 quarterly work plan was made and produced; One farmer platform meeting was held ,4 supervisory visits done19 households benefited; 3 trainings done in Nabyewanga, in Kkingo, Kibayi and Kisalira in Ndagwe, 1 day visit to bee house products limited for an expo about bee equipment and bee products; 1 field day organized in Lwengo,
221002 Workshops and Seminars	800	400	50 %	200
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	75
222001 Telecommunications	240	120	50 %	60
227001 Travel inland	2,868	1,416	49 %	708
227004 Fuel, Lubricants and Oils	2,592	1,296	50 %	648
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	3,382	50 %	1,691
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,800	3,382	50 %	1,691
Reasons for over/under performance:	Covid 19 pandemic disease outbreak never allowed to have farmers gather and therefore trainings limited to few farmers at given time which was time consuming, Funds were reduced due to the Pandemic and therefore some of the planned activities could not go on as earlier planned, There is still minimal use of modern bee Equipment since most farmers have not yet acquired them.			
Output : 018208 Sector Capacity Development				
N/A				

## Vote:599 Lwengo District

## Quarter2

Non Standard Outputs:		Study tours organized for both district and Field extension staff, National level workshops, short trainings courses, National Agricultural shows, symposiums and Expos attended and lessons Learnt disseminated to other staff and farmers Capacity of LLG staff built	Workshop organized for both district and Field extension staff in Nabugabo about Agro input regulatory framework.	Study tours organized for both district and Field extension staff, National level workshops, short trainings courses, National Agricultural shows, symposiums and Expos attended and lessons Learnt disseminated to other staff and farmers Capacity of LLG staff built	Workshop organized for both district and Field extension staff in Nabugabo about Agro input regulatory framework.
227001	Travel inland	7,162	3,581	50 %	3,581
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,162	3,581	50 %	3,581
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,162	3,581	50 %	3,581
Reasons for over/under performance:		Timely release of funds			
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(4) Work plans for vermin section made.	(2) quarterly workplan made and submitted	(1)quarterly workplan made and submitted	(1)quarterly workplan made and submitted	
No of livestock by type using dips constructed	(4) Data collection on vermin prevalence done and submitted to line ministries.	(2) quarterly Data collection on vermin prevalence done and submitted to line ministries.	(-1)quarterly Data collection on vermin prevalence done and submitted to line ministries.	(1)quarterly Data collection on vermin prevalence done and submitted to line ministries.	
No. of livestock by type undertaken in the slaughter slabs	(4) implementation of planned activities done 50 farmers and 20 field extension staff empowered with knowledge on integrated vermin control techniques vermin control committees developed and strengthened. 16 monitoring and supervisory visits of vermin prevalence done, Capacity of LLG staff built, participating in workshops, Vermin control meetings executed in affected areas, Field visits done to ascertain extent of damage by vermin making reports.	(2) implementation of planned activities done 45 farmers and 11 field extension staff empowered with knowledge on integrated vermin control techniques vermin control committees developed and strengthened. 8 monitoring and supervisory visits of vermin prevalence done, Capacity of LLG staff built, participating in workshops, Vermin control meetings executed in affected areas, 15 Field visits done to ascertain extent of damage by vermin making reports.	(1)implementation of planned activities done 20 farmers and 5 field extension staff empowered with knowledge on integrated vermin control techniques vermin control committees developed and strengthened. 4 monitoring and supervisory visits of vermin prevalence done, Capacity of LLG staff built, participating in workshops, Vermin control meetings executed in affected areas, Field visits done to ascertain extent of damage by vermin making reports.	(1)implementation of planned activities done 25 farmers and 6 field extension staff empowered with knowledge on integrated vermin control techniques vermin control committees developed and strengthened. 4 monitoring and supervisory visits of vermin prevalence done, Capacity of LLG staff built, participating in workshops, Vermin control meetings executed in affected areas, 11 Field visits done to ascertain extent of damage by vermin making reports.	

## Vote:599 Lwengo District

## Quarter2

Non Standard Outputs:	Conduct data collection on vermin prevalence, implementing planned activities, empowering 80 farmers and 20 field extension staff with knowledge on integrated vermin control techniques, developing and Strengthening vermin control committees. extension staff empowered with knowledge on integrated vermin control techniques vermin control committees developed and strengthened. 16 monitoring and supervisory visits of vermin prevalence done, Capacity of LLG staff built, participating in workshops, Vermin control meetings executed in affected areas.	Conducted data collection on vermin prevalence, empowered 50 farmers and 25 field extension staff with knowledge on integrated vermin control techniques, developed and Strengthened 3 vermin control committees. extension staff empowered with knowledge on integrated vermin control techniques 5 vermin control committees developed and strengthened. 4 monitoring and supervisory visits of vermin prevalence done, Capacity of 9 LLG staff built, participated in 6 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.	Conducted data collection on vermin prevalence, empowered 26 farmers and 11 field extension staff with knowledge on integrated vermin control techniques, developed and Strengthened 3 vermin control committees. extension staff empowered with knowledge on integrated vermin control techniques 5 vermin control committees strengthened. 4 monitoring and supervisory visits of vermin prevalence done, Capacity of 9 LLG staff built, participated in 6 workshop.
227001 Travel inland	4,208	2,104	50 %	1,052
227004 Fuel, Lubricants and Oils	2,592	1,296	50 %	648
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	3,400	50 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,800	3,400	50 %	1,700
Reasons for over/under performance:	Timely release of funds			

## Output : 018211 Livestock Health and Marketing

N/A

## Vote:599 Lwengo District

## Quarter2

Non Standard Outputs:	Annual work plan and budget done, 4quarterly reports submitted, 6 supervision visits per quarter, Daily inspection reports on cattle taken to slaughter slabs, monthly reports on quality of livestock products, 8 surveillance visits carried out, all livestock vaccinated on detection of any communicable disease including local birds, all dogs and cats vaccinated against rabies, inspections reports made and submitted, 1 study tour, Livestock farmers platforms strengthened. 4 staff meetings/workshops for capacity building held and attended, monitoring and supervision of livestock extension activities done and liaising with MAAIF and other development partners	2 quarterly work plan and budget done, 2 quarterly report submitted, 14 supervision visits 50,000 birds, 565 dogs and 160 cats vaccinated , 8 inspections reports made and submitted, 2 study tour conducted, 3 staff meetings, 20 monitoring and supervision done and , 6 epidemiological reports submitted to MAAIF, 137 advisory services carried out. 1 capacity building training in rabbitry conducted 9030 heads of cattle vaccinated against FMD, 1500 shoats vaccinated against FMD and 5300 for PPR	Enforcement of livestock laws and regulations done Livestock advisory services provided, monitored and supervised. Daily inspection, Farm visits, diseases surveillance visits, vaccination of livestock done Workplans, reports and budget prepared and submitted Liaising with line ministries and development partners done	1 quarterly work plan and budget done, 1 quarterly report submitted, 8 supervision visits 20,000 birds, 200 dogs and 160 cats vaccinated , 5 inspections reports made and submitted, 1 capacity building training in rabbitry conducted, 2 staff meetings, 10 monitoring and supervision done and , 3 epidemiological reports submitted to MAAIF, 72 advisory services carried out. 1800 goats for PPR vaccination carried out. 75 trainings in livestock production and management.
221002 Workshops and Seminars	1,600	800	50 %	400
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	150
222001 Telecommunications	814	407	50 %	204
227001 Travel inland	6,200	3,085	50 %	1,535
227004 Fuel, Lubricants and Oils	5,186	2,593	50 %	1,945
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,400	7,185	50 %	4,234
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,400	7,185	50 %	4,234

Reasons for over/under performance: Timely release of funds

## Output : 018212 District Production Management Services

N/A

## Vote:599 Lwengo District

## Quarter2

Non Standard Outputs:	Production staff salaries paid, Four departmental meetings held, consultations visit to MAAIF and other development organizations such as NARO conducted, Annual/quarterly reports, work plans and budget prepared and submitted, 4 Technical Supervisory visits per quarter, 1-2 Study tours conducted, 1 typist and 2 drivers welfare cared for, 2 Motor vehicles maintained, Technical backstopping done, liaising with line ministries, Attending national level workshops and training courses, ensuring collection of Agricultural and food security data, Planning and staff meeting DARST Inclusive and capacity building of extension staff. Monitoring and supervision of Agricultural extension activities with district stakeholders (RDC, C/PLCV, CAO, Sec for Prod, DPO, SMS and Production Committee), Ensuring self & staff welfare, Vehicles repaired, maintained, & insured. Parish Development Model operationized	31Staff salaries paid agricultural extension services provided in LLGS, 4 monitoring and supervisions made, 1 Departmental workplan,budget and reports prepared and submitted. 10 Technical Backstopping made 4 visits made to MAAIF and NAADS, 2 Departmental coordination and planning meetings held 2 Vehicles insured, repaired and maintained 5 virtual National level workshops, Parish Development Model Operationized through sensitization meetings/trainings etc	Staff salaries paid Provision of agricultural extension services monitored and supervised Departmental workplan,budget and reports prepared and submitted. Technical Backstopping made Lazing with Lines ministries and developing partners. Departmental coordination and planning meetings held Vehicles insured, repaired and maintained National level workshops, training courses attended Parish Development Model Operationized through sensitization meetings/trainings etc	31Staff salaries paid agricultural extension services provided in LLGS, 2 monitoring and supervisions made, 1 Departmental workplan,budget and reports prepared and submitted. 10 Technical Backstopping made 2 visits made to MAAIF and NAADS, 2 Departmental coordination and planning meetings held 2 Vehicles insured, repaired and maintained 5 virtual National level workshops,
211101 General Staff Salaries	611,113	293,942	48 %	148,439
221002 Workshops and Seminars	2,520	1,260	50 %	630
221011 Printing, Stationery, Photocopying and Binding	1,240	620	50 %	310
221012 Small Office Equipment	600	300	50 %	150
222001 Telecommunications	400	200	50 %	100
226001 Insurances	7,712	0	0 %	0
227001 Travel inland	187,415	84,550	45 %	42,696
227004 Fuel, Lubricants and Oils	9,676	4,660	48 %	2,330

**Vote:599 Lwengo District****Quarter2**

228002 Maintenance - Vehicles	10,000	5,000	50 %	2,515
Wage Rect:	611,113	293,942	48 %	148,439
Non Wage Rect:	219,563	96,590	44 %	48,731
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	830,676	390,533	47 %	197,170

Reasons for over/under performance: inadequate allocation of funds to the sector

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

N/A

Non Standard Outputs:	Parish Model Revolving Fund set in all 45 parishes of the District. Parish stakeholders equipped with tools and Gadgets- computers and stationary to operationize parish development model	sensitizations to 10 LLGs carried out, Parish Model Revolving Fund to be set up for all 45 Parishes with in the District in upcoming quarters .	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 to be set up for all 45 Parishes with in the District in upcoming quarters .
263206 Other Capital grants	537,787	68,350	13 %	0
263370 Sector Development Grant	76,458	5,076	7 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	537,787	68,350	13 %	0
Gou Dev:	76,458	5,076	7 %	0
External Financing:	0	0	0 %	0
Total:	614,246	73,426	12 %	0

Reasons for over/under performance: Parish Model guidelines keep on changing and awaiting for the final draft to implement the disbursement

**Capital Purchases****Output : 018275 Non Standard Service Delivery Capital**

N/A

## Vote:599 Lwengo District

## Quarter2

Non Standard Outputs:	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	2 Motorcycles to enhance extension activities procured and given to staff of Kingo and Lwengo S/Cs Crop demos for beans set up in Lwengo S/C, other Capital projects to be procured in the next quarter. Monitoring, supervision and appraisal of projects done	Fish farmers supported with fingers Bee hives procured Monitoring, supervision and appraisal of projects done	Crop demos for beans set up in Lwengo S/C, other Capital projects to be procured in the next quarter.
281504 Monitoring, Supervision & Appraisal of capital works	7,000	516	7 %	0
312104 Other Structures	7,500	0	0 %	0
312201 Transport Equipment	28,000	28,000	100 %	0
312202 Machinery and Equipment	3,500	0	0 %	0
312203 Furniture & Fixtures	1,379	0	0 %	0
312213 ICT Equipment	6,600	0	0 %	0
312301 Cultivated Assets	22,500	4,100	18 %	4,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	76,479	32,616	43 %	4,100
External Financing:	0	0	0 %	0
Total:	76,479	32,616	43 %	4,100
Reasons for over/under performance:	There was delay in the procurement process and capital projects to be conducted in third quarter			
Total For Production and Marketing : Wage Rect:	611,113	293,942	48 %	148,439
Non-Wage Reccurent:	927,834	248,088	27 %	99,699
GoU Dev:	1,103,581	189,198	17 %	96,912
Donor Dev:	0	0	0 %	0
Grand Total:	2,642,528	731,228	27.7 %	345,050



## Vote:599 Lwengo District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	conducted school health sensitization in malaria case management and prevention conduct school health sensitization in malaria case management and prevention	Conducted 16 sensitization in 8 sub counties		conducted school health sensitization in malaria case management and prevention conduct school health sensitization in malaria case management and prevention	Conducted 8 sensitization in 4 sub counties
227001 Travel inland	6,000	3,000	50 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	3,000	50 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	3,000	50 %		3,000
Reasons for over/under performance:	Activities for Q1 & Q2 were paid in Q2				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Conducted support supervision on best hygienic practices	Conducted 4 support supervisions on hygienic practices		Conducted support supervision on best hygienic practices	Conducted 2 support supervisions on hygienic practices
227001 Travel inland	2,000	948	47 %		448
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	948	47 %		448
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	948	47 %		448
Reasons for over/under performance:	Activities conducted as planned.				
Output : 088106 District healthcare management services					
N/A					

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## Quarter2

Non Standard Outputs:		Data collected, Analyzed from all health facilities DQA conducted Staff mentored in key HMIS indicators Data Collection and Analysis Conduct DQA Conduct mentorship of health workers in key HMIS Indicators	Data collected analyzed from all 42 health facilities. DQA conducted. Staff mentored in key HMIS indicators, data collection & analysis. Conducted DQA mentorship of health workers 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 & analysis. Conducted DQA mentorship of health workers key HMIS indicators.
227001	Travel inland	6,000	3,000	50 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	3,000	50 %	3,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	3,000	50 %	3,000
Reasons for over/under performance:		payments for Q1 & Q2 made in Q2			
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:		Improved uptake of family planning services in the district Performance review meeting held	2 family planning performance review conducted.	Improved uptake of family planning services in the district Performance review meeting held	1 family planning performance review conducted.
227001	Travel inland	7,444	3,655	49 %	1,794
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,444	3,655	49 %	1,794
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,444	3,655	49 %	1,794
Reasons for over/under performance:		Activities conducted as planned.			
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
N/A					
Non Standard Outputs:		Conducted immunization outreaches Paid Electricity and water bills Compound cleaning and maintenance	Conducted immunization outreaches, paid electricity & water bills, compound cleaning & maintenance.	Conducted immunization outreaches Paid Electricity and water bills Compound cleaning and maintenance	Conducted immunization outreaches, paid electricity & water bills, compound cleaning & maintenance.
263367	Sector Conditional Grant (Non-Wage)	46,903	21,497	46 %	10,749

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,903	21,497	46 %	10,749
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,903	21,497	46 %	10,749

Reasons for over/under performance: Activities conducted as planned.

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

N/A

Non Standard Outputs:	Conducted immunization outreaches Paid Electricity and water bills Compound cleaning and maintenance Motor vehicle maintenance and servicing	Conducted immunization outreaches Paid Electricity and water bills Compound cleaning and maintenance Motor vehicle maintenance and servicing	Conducted immunization outreaches Paid Electricity and water bills Compound cleaning and maintenance Motor vehicle maintenance and servicing	Conducted immunization outreaches Paid Electricity and water bills Compound cleaning and maintenance Motor vehicle maintenance and servicing
263367 Sector Conditional Grant (Non-Wage)	294,967	145,521	49 %	71,995

Wage Rect:	0	0	0 %	0
Non Wage Rect:	294,967	145,521	49 %	71,995
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	294,967	145,521	49 %	71,995

Reasons for over/under performance: ALL Activities carried out as planned

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

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

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Non Standard Outputs:	N/A	Upgrade Lwenegenyi from HC II to HC III. Purchase 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	Upgrade Lwenegenyi from HC II to HC III. Purchase 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
281504 Monitoring, Supervision & Appraisal of capital works	35,043	1,500	4 %	0
312101 Non-Residential Buildings	691,217	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	726,260	1,500	0 %	0
External Financing:	0	0	0 %	0
Total:	726,260	1,500	0 %	0
Reasons for over/under performance:	Funds to start off Projects have not yet been released thus project work has not yet started			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(3) 3 staff houses to be constructed at Kyazanga HC IV	( )	(3)3 staff houses to be constructed at Kyazanga HC IV	( )
Non Standard Outputs:	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
281504 Monitoring, Supervision & Appraisal of capital works	5,000	1,666	33 %	1,666
312102 Residential Buildings	95,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	1,666	2 %	1,666
External Financing:	0	0	0 %	0
Total:	100,000	1,666	2 %	1,666
Reasons for over/under performance:	Activities are ongoing although there is inadequate release of funds			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) Phased reconstruction of Kiwangala HC IV Maternity ward. Retention of Projects for FY 2020/21 done.	( ) Renovate Kiwangala HC IV Maternity ward. To ensure Retention of Projects for FY 2020/21	(1)Renovated Kiwangala HC IV Maternity ward. Retention of Projects for FY 2020/21 done.	( )Renovate Kiwangala HC IV Maternity ward. To ensure Retention of Projects for FY 2020/21

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Non Standard Outputs:	Renovated Kiwangala HC IV Maternity ward. Retention of Projects for FY 2020/21 done.	Renovate Kiwangala HC IV Maternity ward. To ensure Retention of Projects for FY 2020/21	Renovated Kiwangala HC IV Maternity ward. Retention of Projects for FY 2020/21 done.	Renovate Kiwangala HC IV Maternity ward. To ensure Retention of Projects for FY 2020/21
281504 Monitoring, Supervision & Appraisal of capital works	3,008	1,960	65 %	1,960
312101 Non-Residential Buildings	57,149	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,157	1,960	3 %	1,960
External Financing:	0	0	0 %	0
Total:	60,157	1,960	3 %	1,960
Reasons for over/under performance:	Activities are ongoing although there is inadequate release of funds			
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(1) DVS shifted to District Hqtrs Projects Monitored	( )	( )	( )
No of OPD and other wards rehabilitated	(1) Renovated Kalegero HC II OPD Building	( ) Renovate Kalegero HC II OPD Building	(1)Renovated Kalegero HC II OPD Building	( )Renovate Kalegero HC II OPD Building
Non Standard Outputs:	N/A	Renovate Kalegero HC II OPD Building	Renovated Kalegero HC II OPD Building	Renovate Kalegero HC II OPD Building
281504 Monitoring, Supervision & Appraisal of capital works	2,773	924	33 %	924
312101 Non-Residential Buildings	52,684	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,457	924	2 %	924
External Financing:	0	0	0 %	0
Total:	55,457	924	2 %	924
Reasons for over/under performance:	Activities are on going in the facility although there is inadequate release of funds			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(2) Medical equipment procured for Lwengenyi HCII and Kakoma HC III	( )	( )	( )
Non Standard Outputs:	N/A			
312212 Medical Equipment	355,217	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	355,217	0	0 %	0
External Financing:	0	0	0 %	0
Total:	355,217	0	0 %	0
Reasons for over/under performance:	nil			
Programme : 0883 Health Management and Supervision				

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## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	all staff salaries paid DHT and DHMT meeting held 4 Support Supervision visits conducted Conduct Data Quality assessment Motor vehicle serviced and maintained. All Donor supported activities done/implemented	All staff salaries paid, 6 DHT & 2 DHMT meetings held, 8 support supervision visits conducted, Conducted data assessment, motor vehicle serviced & repaired. All donor supported activities fully 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, 3 DHT & 1 DHMT meetings held, 4 support supervision visits conducted, Conducted data assessment, motor vehicle serviced & repaired. All donor supported activities fully implemented.
211101 General Staff Salaries	2,769,176	1,436,150	52 %		745,474
211103 Allowances (Incl. Casuals, Temporary)	0	37,500	0 %		0
221006 Commissions and related charges	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		100
221012 Small Office Equipment	300	150	50 %		75
223005 Electricity	2,000	1,000	50 %		500
224004 Cleaning and Sanitation	2,332	50	2 %		0
227001 Travel inland	858,000	378,379	44 %		75,570
227004 Fuel, Lubricants and Oils	439,000	14,192	3 %		6,802
228002 Maintenance - Vehicles	5,400	22,500	417 %		0
Wage Rect:	2,769,176	1,436,150	52 %		745,474
Non Wage Rect:	38,032	337,200	887 %		4,601
Gou Dev:	0	0	0 %		0
External Financing:	1,270,000	116,771	9 %		78,446
Total:	4,077,208	1,890,120	46 %		828,521
Reasons for over/under performance: All activities implemented as planned.					
Total For Health : Wage Rect:	2,769,176	1,436,150	52 %		745,474
Non-Wage Reccurent:	401,347	514,822	128 %		95,586
GoU Dev:	1,297,092	6,050	0 %		4,550
Donor Dev:	1,270,000	116,771	9 %		78,446
Grand Total:	5,737,615	2,073,792	36.1 %		924,056

## Vote:599 Lwengo District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Salaries paid to Primary School teachers in the district. P.L.E conducted and supervised. Allowances paid to supervisors and invigilators. P.L.E Mock conducted ,monitored and supervised.	Paying salaries of Primary school teachers			Paying salaries of Primary school teachers
211101 General Staff Salaries	8,669,936	4,256,579	49 %		2,097,093
221011 Printing, Stationery, Photocopying and Binding	10,280	0	0 %		0
227001 Travel inland	47,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	8,669,936	4,256,579	49 %		2,097,093
Non Wage Rect:	59,280	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,729,216	4,256,579	49 %		2,097,093
Reasons for over/under performance: Some teachers are deleted from the payroll because mismatch of information on National Identification Numbers and academic documents.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(130) Government Primary Schools.	( )	( )	( )	
No. of qualified primary teachers	(130) Government Primary Schools.	( )	( )	( )	
Non Standard Outputs:	Capitation Grant disbursed to 130 Primary Schools in the district.				
263104 Transfers to other govt. units (Current)	610,087	0	0 %		0

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## Quarter2

263367 Sector Conditional Grant (Non-Wage)	1,155,178	385,005	33 %	15,241
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,155,178	385,005	33 %	15,241
Gou Dev:	0	0	0 %	0
External Financing:	610,087	0	0 %	0
Total:	1,765,265	385,005	22 %	15,241

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	A two classroom block constructed at Lwettamu in Lwengo S/C and Kikoba PS in Malongo PS	Constructing A-two-Classroom Block at Katovu PS,Kikoba and Lwettamu PS		Constructing A-two-Classroom Block at Katovu PS,Kikoba and Lwettamu PS.
281501 Environment Impact Assessment for Capital Works	1,000	666	67 %	666
281504 Monitoring, Supervision & Appraisal of capital works	12,185	8,123	67 %	8,123
312101 Non-Residential Buildings	238,816	0	0 %	0
312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	255,000	8,789	3 %	8,789
External Financing:	0	0	0 %	0
Total:	255,000	8,789	3 %	8,789

Reasons for over/under performance: The Procurement process delayed start of works.

**Output : 078181 Latrine construction and rehabilitation**

N/A				
Non Standard Outputs:		Constructing a-five-stance pit latrine		Constructing a-five-stance pit latrine .
281504 Monitoring, Supervision & Appraisal of capital works	281	0	0 %	0
312101 Non-Residential Buildings	103,316	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	103,597	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,597	0	0 %	0

Reasons for over/under performance: Procurement is delaying start of works.

**Output : 078183 Provision of furniture to primary schools**

No. of primary schools receiving furniture	(6)	()	()	()
Non Standard Outputs:	Desks provided to selected schools.	Providing desks to schools.		Providing desks to schools.



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312203 Furniture & Fixtures	55,734	11,412	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,264	0	0 %	0
External Financing:	39,470	11,412	29 %	0
Total:	55,734	11,412	20 %	0

Reasons for over/under performance: Procurement process delays timely delivery of desks to the beneficiary schools.

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:		Paying salaries of staff of secondary schools.		Paying salaries of staff of secondary schools.
211101 General Staff Salaries	2,986,346	1,448,945	49 %	797,133
Wage Rect:	2,986,346	1,448,945	49 %	797,133
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,986,346	1,448,945	49 %	797,133

Reasons for over/under performance: The difference in salaries between Science and Arts teachers greatly impacts performance negatively.

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

N/A				
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	1,178,118	378,123	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,178,118	378,123	32 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,178,118	378,123	32 %	0

Reasons for over/under performance:

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

N/A				

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## Quarter2

Non Standard Outputs:		Procurement process carried out. Environment Impact assessment done Project launched Monitoring and supervising works done Paying salary of Clerk of Works done Commissioning the project	Paying salary of Clerk of works Constructing a Seed School at Katovu		
281501	Environment Impact Assessment for Capital Works	1,000	666	67 %	666
281504	Monitoring, Supervision & Appraisal of capital works	41,561	23,908	58 %	20,908
312101	Non-Residential Buildings	808,662	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		851,223	24,574	3 %	21,574
External Financing:		0	0	0 %	0
Total:		851,223	24,574	3 %	21,574

Reasons for over/under performance: The Clerk of Works salary is paid promptly making it possible to have quality work  
The Procurement process is delaying start of works.

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

No. Of tertiary education Instructors paid salaries	(20)	()	()	()
Non Standard Outputs:	Salaries for Lwengo Technical Institute Staff paid	Paying salaries of staff of Lwengo Technical Institute.		Paying salaries of staff of Lwengo Technical Institute.
211101 General Staff Salaries	387,790	137,208	35 %	70,512
Wage Rect:	387,790	137,208	35 %	70,512
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	387,790	137,208	35 %	70,512

Reasons for over/under performance: Salaries were promptly paid to all staff of the Technical Institute.

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

N/A				
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	156,317	52,106	33 %	0

**Vote:599 Lwengo District****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	52,106	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	52,106	33 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	All Government Primary schools and 60 private schools inspected. Allowances paid to inspectors. Fuel for inspection procured. Stationery for inspection procured. Inspectorate vehicle repaired and maintained.	Inspecting 130 UPE Schools and 60 Private school.	Inspecting 130 UPE Schools and 60 Private school.	
221011 Printing, Stationery, Photocopying and Binding	1,000	333	33 %	0
227001 Travel inland	27,000	9,000	33 %	0
227004 Fuel, Lubricants and Oils	17,704	5,887	33 %	0
228002 Maintenance - Vehicles	1,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,704	15,220	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,704	15,220	33 %	0

Reasons for over/under performance: The department never received any funds in the 2nd quarter because funds for education department are released on termly basis.

**Output : 078403 Sports Development services**

N/A

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## Quarter2

Non Standard Outputs:	Ball games organised. Organising Kids Athletics National competitions attended Talents identified Music ,Dance and Drama organised. Referees beginners course organised. Handball course organised Teaching of PE supervised.	Training teachers on handling Co-Curricular activities when schools reopen. Training teachers to introduce Handball in the district.	Training teachers on handling Co-Curricular activities when schools reopen. Training teachers to introduce Handball in the district.	
221002 Workshops and Seminars	5,000	1,666	33 %	1,666
221003 Staff Training	5,000	1,666	33 %	1,666
227001 Travel inland	20,000	6,666	33 %	1,521
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	9,998	33 %	4,853
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	9,998	33 %	4,853
Reasons for over/under performance:	The trainings were successfully done and teachers actively participated.			
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Capacity of headteachers built. Capacity of SMC members built. Capacity of education department staff built.			
221002 Workshops and Seminars	10,000	3,221	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,221	32 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,221	32 %	0
Reasons for over/under performance:	No funds released to the department during the 2nd quarter because funds for education department are released on termly basis.			
Output : 078405 Education Management Services				
N/A				

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## Quarter2

Non Standard Outputs:		Salaries for staff in education department paid. Workshops and seminars organised. PBS done Stationery procured. Filled up latrines emptied. Teachers and staff welfare catered for.			
211101	General Staff Salaries	64,698	22,192	34 %	11,781
221002	Workshops and Seminars	7,000	2,330	33 %	0
221009	Welfare and Entertainment	5,720	1,666	29 %	1,534
221011	Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %	700
221016	IFMS Recurrent costs	1,200	400	33 %	0
227001	Travel inland	21,000	7,000	33 %	0
227004	Fuel, Lubricants and Oils	16,000	5,333	33 %	0
228001	Maintenance - Civil	14,299	4,760	33 %	0
228002	Maintenance - Vehicles	9,000	3,000	33 %	2,000
Wage Rect:		64,698	22,192	34 %	11,781
Non Wage Rect:		77,219	25,489	33 %	4,234
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		141,917	47,681	34 %	16,015
Reasons for over/under performance:					
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
N/A					
Non Standard Outputs:		SNE learners identified. SNE teachers refreshed. Guidance and counselling provided to teachers .		Training of Special Needs Education teachers on handling learners with special needs. Training of Special Needs Education teachers on handling learners with special needs.	
221002	Workshops and Seminars	11,000	3,660	33 %	1,160
227001	Travel inland	6,000	2,000	33 %	2,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		17,000	5,660	33 %	3,160
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		17,000	5,660	33 %	3,160
Reasons for over/under performance:		Training was successfully done and teachers actively participated.			
Total For Education : Wage Rect:		12,108,770	5,864,924	48 %	2,976,519

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<i>Non-Wage Recurrent:</i>	2,729,815	874,821	32 %	27,488
<i>GoU Dev:</i>	1,226,085	33,363	3 %	30,363
<i>Donor Dev:</i>	649,557	11,412	2 %	0
<i>Grand Total:</i>	16,714,227	6,784,521	40.6 %	3,034,370

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## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	2no.Graders,3no.tip pers,1no.water bauser,no.wheel loader,1no.pick up and 1no vibro roller maintained	2no.Graders,3no.tip pers,1no.water bauser,no.wheel loader,1no.pick up and 1no vibro roller maintained		2no.Graders,3no.tip pers,1no.water bauser,no.wheel loader,1no.pick up and 1no vibro roller maintained	2No.Tippers repaired and 1No.Grader Served.
228003 Maintenance – Machinery, Equipment & Furniture	66,897	11,433	17 %		2,218
Wage Rect:	0	0	0 %		0
Non Wage Rect:	66,897	11,433	17 %		2,218
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,897	11,433	17 %		2,218
Reasons for over/under performance: Higher prices.					
<b>Output : 048106 Urban Roads Maintenance</b>					
N/A					
Non Standard Outputs:	Salaries for town 4No.urban Engineering officers paid.			Salaries for town 4No.urban Engineering officers paid.	
211101 General Staff Salaries	52,800	16,591	31 %		8,144
Wage Rect:	52,800	16,591	31 %		8,144
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,800	16,591	31 %		8,144
Reasons for over/under performance:					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Salaries for 8N0. engineering officers paid ,Quarterly stationary procured,Quarterly reports prepared ,1no. laptop procured and works supervised and monitored.	Salaries for 8N0. Engineering officers paid, 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.

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211101 General Staff Salaries	44,159	17,205	39 %	9,196
211103 Allowances (Incl. Casuals, Temporary)	6,000	880	15 %	880
221001 Advertising and Public Relations	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	200	10 %	200
227001 Travel inland	11,490	3,945	34 %	2,945
Wage Rect:	44,159	17,205	39 %	9,196
Non Wage Rect:	19,790	5,025	25 %	4,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,949	22,230	35 %	13,221

Reasons for over/under performance: Budget cut on non wage leading to some of the activities not done.

## Lower Local Services

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

No of bottle necks removed from CARs	(29) 29km of communities access roads maintained.	(10) 10km of community access road maintained	(7)7 km of communities access roads maintained.	(2)7.8km of community access road maintained
Non Standard Outputs:	Community sensitized about maintenance of roads and environmental and social mitigation done.	Community sensitized about maintenance of roads and environmental and social mitigation done.	Community sensitized about maintenance of roads and environmental and social mitigation done.	Community sensitized about maintenance of roads and environmental and social mitigation done.
263367 Sector Conditional Grant (Non-Wage)	99,019	70,633	71 %	21,158
Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,019	70,633	71 %	21,158
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,019	70,633	71 %	21,158

Reasons for over/under performance: Budget cut

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

Length in Km of Urban unpaved roads routinely maintained	(30) 30km of urban council roads maintained	( )	(7)7 km of urban council roads maintained	( )
Non Standard Outputs:	Community sensitized about maintenance of roads and environmental and social mitigation done.	Community sensitized about maintenance of roads and environmental and social mitigation done.	Community sensitized about maintenance of roads and environmental and social mitigation done.	Community sensitized about maintenance of roads and environmental and social mitigation done.
263204 Transfers to other govt. units (Capital)	240,638	165,623	69 %	95,711



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	240,638	165,623	69 %	95,711
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	240,638	165,623	69 %	95,711
Reasons for over/under performance: Budget cut				
<b>Output : 048158 District Roads Maintenance (URF)</b>				
Length in Km of District roads routinely maintained	(303) 188km district roads routinely maintained by labour based and 115km district roads routinely maintained by mechanical means.	() 21km of routine mechanized roads were maintained	() 30km district roads routinely maintained by mechanical means.	()10km of routine mechanized roads were maintained
Non Standard Outputs:	Community sensitized about maintenance of roads and environmental and social mitigation done.	Community sensitized about maintenance of roads and environmental and social mitigation done.	Community sensitized about maintenance of roads and environmental and social mitigation done.	Community sensitized about maintenance of roads and environmental and social mitigation done.
263367 Sector Conditional Grant (Non-Wage)	457,591	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	457,591	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	457,591	0	0 %	0
Reasons for over/under performance: BUDget cut.				
Total For Roads and Engineering : Wage Rect:	96,959	33,796	35 %	17,339
Non-Wage Reccurent:	883,935	252,714	29 %	123,112
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	980,894	286,510	29.2 %	140,452

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## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:		Co-ordination meeting, quarterly reports delivered, office vehicle repaired and staff salaries for the quarter paid.		12 Months staff salaries paid, quarterly Meetings conducted, Workshops attended, Trainings conducted and 5-reports submitted.	Co-ordination meeting, quarterly reports delivered, office vehicle repaired and staff salaries for the quarter paid.
211101 General Staff Salaries	40,539	17,888	44 %		9,479
221002 Workshops and Seminars	7,276	1,600	22 %		550
227001 Travel inland	3,270	810	25 %		0
227004 Fuel, Lubricants and Oils	2,500	1,250	50 %		960
228002 Maintenance - Vehicles	2,883	720	25 %		720
Wage Rect:	40,539	17,888	44 %		9,479
Non Wage Rect:	15,929	4,380	27 %		2,230
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,468	22,268	39 %		11,709
Reasons for over/under performance: - Minimal funds warrantied to enable maximum utilization on the planned activities.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(118) 68 Supervision visits and 50 post construction visits	( ) 48 post constructions for all retained sites and 20 supervision visits.	( )		( )48 post constructions for all retained sites and 20 supervision visits.
No. of water points tested for quality	(15) The sector plans 5new sources and 10 old sources for quality testing.	( ) 2New sites and 8 old sites	( )		( )2New sites and 8 old sites
No. of District Water Supply and Sanitation Coordination Meetings	(4) The sector has planned 4 co-ordination meetings 1per quarter.	( ) 2 co-ordinations meetings so far conducted.	( )		( )2 co-ordinations meetings so far conducted.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(14) The sector has planed 2 notices at district level and 2 for each sub county for six sub counties.	( ) 2 for each sub county so far displayed.	( )		( )2 for each sub county so far displayed.
No. of sources tested for water quality	(24) The sector has planed 12 new sources and 12 old sources with high user demand.	( ) Activity awaiting new sources actual completion.	( )		( )Activity awaiting new sources actual completion.

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Non Standard Outputs:				
Non Standard Outputs:		Post constructed sites supervision, preparation of public notices, co-ordination meeting conducted.		Post constructed sites supervision, preparation of public notices, co-ordination meeting conducted.
Non Standard Outputs:				
221003 Staff Training	2,000	500	25 %	0
227001 Travel inland	10,007	4,972	50 %	2,471
227004 Fuel, Lubricants and Oils	4,400	1,660	38 %	760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,407	7,132	43 %	3,231
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,407	7,132	43 %	3,231
Reasons for over/under performance:				
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>				
No. of water points rehabilitated	(10) The sector has planned 1-source per sub county for six and 4- extra with outstanding requirements.	( ) 12 borehole assessment conducted with 2 for each sub county, sector vehicle repaired.	( )	( ) 12 borehole assessment conducted with 2 for each sub county, sector vehicle repaired.
% of rural water point sources functional (Gravity Flow Scheme)	(90%) The sector plans 90% functionality at motorized flow schemes with a source per sub county	( ) 40% functionality ensured so far at motorized sources.	( )	( )40% functionality ensured so far at motorized sources.
% of rural water point sources functional (Shallow Wells )	(30%) The sector plans 30% functionality were sources are contamination free source per sub county	( ) 25% functionality with contamination free so far achieved.	( )	( )25% functionality with contamination free so far achieved.
No. of water pump mechanics, scheme attendants and caretakers trained	(17) The sector plans to involve 9 scheme attendants and 9 Hand pump mechanics through out the district.	( ) This was achieved through extension staff engagement meeting.	( )	( )This was achieved through extension staff engagement meeting.
No. of public sanitation sites rehabilitated	(2) The sector ha s planned 1-site at district headquarter and1-site in Ndagwe	( ) Sites identification successfully achieved so far.	( )	( )Sites identification successfully achieved so far.
Non Standard Outputs:				
Non Standard Outputs:		Boreholes assessment conducted, extension staff engaged, and new sites verified.		Boreholes assessment conducted, extension staff engaged, and new sites verified.
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	2,820	336	12 %	136
227001 Travel inland	1,580	790	50 %	395
227004 Fuel, Lubricants and Oils	3,500	1,750	50 %	916
228002 Maintenance - Vehicles	4,500	1,125	25 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,400	4,001	28 %	2,572
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,400	4,001	28 %	2,572
Reasons for over/under performance:				
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	(45) The sector has planned to hold, radio talk shows, co ordination meetings, Advocacy, extension staff trainings, World water day, sanitation week and trainings	( )	(11)sector has planned to hold, radio talk shows, co ordination meetings, Advocacy, extension staff trainings,	( )
No. of water user committees formed.	(13) The sector has planned to select 13 committees for new sources to be implemented across the six sub counties.	( )	(3)select 13 committees for new sources to be implemented	( )
No. of Water User Committee members trained	(91) The sector has planned to select 13 committees for new sources each comprising 7members per source.	( )	( )select 13 committees for new sources to be implemented	( )
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(8) The sector has planned 2-at district and 6-at sub county level private sector engagements.	( )	(2)private sector engagements.	( )
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(11) The sector has planned 1-at district and 6-at sub county level advocacy,2 radio talk shows,1-water day function and 1-sanitation week.	( )	(3)advocacy,2 radio talk shows,1-water day function and 1-sanitation week.	( )
Non Standard Outputs:				
Non Standard Outputs:	Co-ordination, extension, revival of old committees done committee selections and trainings conducted,		Co-ordination, extension, revival of old committees done committee selections and trainings conducted,	
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
227001 Travel inland	10,792	5,396	50 %	2,699

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227004 Fuel, Lubricants and Oils	5,011	1,869	37 %	744
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,803	7,265	41 %	3,443
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,803	7,265	41 %	3,443
Reasons for over/under performance: Activities achieved as planned.				
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>				
N/A				
Non Standard Outputs:	21 villages Sensitized and Training on sanitation and hygiene at water points and homesteads.		21 villages Sensitized and Training on sanitation and hygiene at water points and homesteads.	
221002 Workshops and Seminars	4,000	2,000	50 %	1,247
221003 Staff Training	2,300	445	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,300	2,445	39 %	1,247
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,300	2,445	39 %	1,247
Reasons for over/under performance: Executions limited by minimum warrants observed.				
<b>Capital Purchases</b>				
<b>Output : 098180 Construction of public latrines in RGCs</b>				
No. of public latrines in RGCs and public places	(2) The sector has planned 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/=.	(1) Post construction supervision monitoring.	(2)Contract implementation stage, supervision and monitoring.	(1)Post construction supervision monitoring.
Non Standard Outputs:	Post construction supervision monitoring.		Post construction supervision monitoring.	
281501 Environment Impact Assessment for Capital Works	650	217	33 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,550	849	33 %	849
312101 Non-Residential Buildings	53,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,200	1,066	2 %	849
External Financing:	0	0	0 %	0
Total:	56,200	1,066	2 %	849
Reasons for over/under performance: Delay in contract awards thus delayed project commencement.				

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## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098181 Spring protection</b>					
No. of springs protected	(6) The sector plans to implement 4-50cubic and 2-30cubic capacity masonry water tanks at a cost of up to 136,000,000/= in Lwengo,Kisekka,Malongo and Kyazanga subcounties.	( ) Post construction supervision monitoring.		(6)Contract Implementation, supervision and monitoring	(4)Post construction supervision monitoring.
Non Standard Outputs:		Post construction supervision monitoring for retention.			Post construction supervision monitoring for retention.
281501 Environment Impact Assessment for Capital Works	1,382	461	33 %		0
281502 Feasibility Studies for Capital Works	2,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	12,412	4,125	33 %		1,435
312101 Non-Residential Buildings	145,161	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	160,955	4,586	3 %		1,435
External Financing:	0	0	0 %		0
Total:	160,955	4,586	3 %		1,435
Reasons for over/under performance: Delay in project awards and implementation commencements.					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
No. of deep boreholes drilled (hand pump, motorised)	(1) The sector plans to drill one Deep hand borehole in Busubi-Kisekka at a cost of up to 23,000,000/= contract.	(2) Post construction supervision for retention.		( )project launch and implementations, supervision and Monitoring	(2)Post construction supervision for retention.
No. of deep boreholes rehabilitated	(10) The sector plans to rehabilitate up to ten boreholes at a cost 58,000,000/= with at least one borehole per sub county.	(10) Pre-rehabilitation sites assessments.		( )project launch and implementations, supervision and Monitoring	(10)Pre-rehabilitation sites assessments.
Non Standard Outputs:		Pre-rehabilitation sites assessments and supervision for retention pay.			Pre-rehabilitation sites assessments and supervision for retention pay.
281501 Environment Impact Assessment for Capital Works	450	150	33 %		0
281504 Monitoring, Supervision & Appraisal of capital works	24,898	16,095	65 %		9,495

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312101 Non-Residential Buildings	81,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	106,348	16,245	15 %	9,495
External Financing:	0	0	0 %	0
Total:	106,348	16,245	15 %	9,495
Reasons for over/under performance: Delayed awards and commencement of implementations.				
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(7.5) The sector plans to make piped extensions of up to 7.5Km,Kkingo-Kamenyamigo.with budget estimates of up to 113,162,713/= to central umbrella of water and sanitation to do the executions. Asum of 8,000,000/=of the above estimate is from DDEG supplementing the sector Development Grant.	( ) Engineering designs, studies plans for capital works. Post construction monitoring supervision for appraisals.	( )project launch and implementations, supervision and Monitoring	( )Engineering designs, studies plans for capital works. Post construction monitoring supervision for appraisals.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) The sector plans to convert a hand borehole in a mini-solar motorized system at Kibuye in Ndagwe at a cost of up to 90,000,000/=contract, environment screening, engineering designs and studies and supervision and monitoring at 9,224,666/=	( ) Engineering designs, studies plans for capital works. Post construction monitoring supervision for appraisals.	( )project launch and implementations, supervision and Monitoring	( )Engineering designs, studies plans for capital works. Post construction monitoring supervision for appraisals.
Non Standard Outputs:		Engineering designs, studies plans for capital works. Post construction monitoring supervision for appraisals.		Engineering designs, studies plans for capital works. Post construction monitoring supervision for appraisals.
281501 Environment Impact Assessment for Capital Works	1,000	333	33 %	0
281503 Engineering and Design Studies & Plans for capital works	6,002	2,001	33 %	2,001
281504 Monitoring, Supervision & Appraisal of capital works	2,223	741	33 %	741

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312104 Other Structures	217,163	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	226,387	3,074	1 %	2,741
External Financing:	0	0	0 %	0
Total:	226,387	3,074	1 %	2,741
Reasons for over/under performance:	Delayed procurement process delayed early works commencements and securing of user number for Water Umbrella in IFMS .			
Output : 098185 Construction of dams				
No. of dams constructed	(2) The sector plans to construct 2-Valley tanks at a cost of up to 110,000,000/= with added up implementation costs of up to 13,000,000/=	( ) Engineering designs, studies plans for capital works. Post construction monitoring supervision for appraisals.	(2)Contract Launching ,Implementation ,supervision and Monitoring	( )Engineering designs, studies plans for capital works. Post construction monitoring supervision for appraisals.
Non Standard Outputs:		Engineering designs, studies plans for capital works. Post construction monitoring supervision for appraisals.		Engineering designs, studies plans for capital works. Post construction monitoring supervision for appraisals.
281501 Environment Impact Assessment for Capital Works	3,000	1,000	33 %	0
281504 Monitoring, Supervision & Appraisal of capital works	10,000	8,333	83 %	6,789
312104 Other Structures	110,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	123,000	9,333	8 %	6,789
External Financing:	0	0	0 %	0
Total:	123,000	9,333	8 %	6,789
Reasons for over/under performance:	Delayed procurement process thus delayed commencement of implementations.			
Total For Water : Wage Rect:	40,539	17,888	44 %	9,479
Non-Wage Reccurent:	70,839	25,223	36 %	12,722
GoU Dev:	672,891	34,303	5 %	21,309
Donor Dev:	0	0	0 %	0
Grand Total:	784,269	77,414	9.9 %	43,510



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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Payment of 7 salaries for the departmental staff Procurement of computer Preparation of quarterly reports- PBS procurement of stationery Interaction with line ministries			Payment of 7 salaries for the departmental staff Procurement of computer Preparation of quarterly reports- PBS procurement of stationery Interaction with line ministries	Payment of 7 staff salaries for the department
211101 General Staff Salaries	119,616	58,552	49 %		29,030
211103 Allowances (Incl. Casuals, Temporary)	5,366	2,682	50 %		1,932
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %		250
222001 Telecommunications	200	100	50 %		100
227001 Travel inland	960	479	50 %		479
Wage Rect:	119,616	58,552	49 %		29,030
Non Wage Rect:	10,026	3,511	35 %		2,761
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	129,642	62,063	48 %		31,791
Reasons for over/under performance: Procurement of computer not yet done, funds not yet enough to effect the procurement					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	( ) Hectares of trees planted in the district in Malongo, Kyazanga and Ndagwe. Mobilisation of tree farmers Training of tree growers Raising of tree nurseries Distribution of tree seedlings establishment of district tree nursery	( ) four farmers have been identified so far.	( )		( )The trees are not planted yet, but the farmers have been identified

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Number of people (Men and Women) participating in tree planting days	(200) Men and Women participating in tree growing Mobilisation of tree farmers Training of tree growers Raising of tree nurseries Distribution of tree seedlings	( ) not yet done	(0)Men and Women participating in tree growing	(0)Not applicable
Non Standard Outputs:	no planned activities000	no planned activities	no planned activities000	no planned activities
211103 Allowances (Incl. Casuals, Temporary)	3,000	180	6 %	180
221002 Workshops and Seminars	750	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	590	0	0 %	0
224006 Agricultural Supplies	5,000	0	0 %	0
227001 Travel inland	2,660	975	37 %	975
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,500	1,155	9 %	1,155
External Financing:	0	0	0 %	0
Total:	13,500	1,155	9 %	1,155
Reasons for over/under performance:	Releases were not timely			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(200) Training of farmers Establishing of demo gardens Planting of fruits and trees Managing of trees and crops rehabilitation of i site - kyazanga	( ) 2 demos so far established.	(50)Training of farmers Establishing of demo gardens	(0)2 agroforestry demonstration gardens established in kkingo- Coffee and Albizia species
No. of community members trained (Men and Women) in forestry management	(200) Mobilizing agroforestry farmers Training of farmers in agroforestry	( ) 15 farmers trained during the demo set up, 10 women and 5 men	(50)Mobilizing agroforestry farmers Training of farmers in agroforestry	(0)15 farmers trained during the demo set up, 10 women and 5 men
Non Standard Outputs:	no planned activities	no planned activities		no planned activities
211103 Allowances (Incl. Casuals, Temporary)	500	250	50 %	125
227001 Travel inland	1,500	750	50 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance:	farmer low adoption of agro forestry because of fear of shade promoting the coffee twig borer in coffee			
Output : 098305 Forestry Regulation and Inspection				

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No. of monitoring and compliance surveys/inspections undertaken	(8) forestry activities regulated through; forest patrols, forest products check points,	( ) 10 patrols done so far, 3 trucks impounded, 4 unlicensed power saw operators arrested and handled to police for further management	(2)forestry activities regulated through; forest patrols, forest products check points,	( )7 forest regulation patrols done, 2 trucks impounded and handed over to police for prosecution. 2 power saw operators arrested and handled to Police
Non Standard Outputs:	no planned activities	no planed activities		no planned activities
211103 Allowances (Incl. Casuals, Temporary)	660	328	50 %	328
221011 Printing, Stationery, Photocopying and Binding	120	60	50 %	60
227001 Travel inland	2,220	905	41 %	905
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,293	43 %	1,293
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,293	43 %	1,293
Reasons for over/under performance:	Delays in case management by police and courts of law.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(200) Issuance of improvement notices Mobilizing for wetland resource use permits 4 water shed management committees done	( ) 80 Improvement Notices so far issued and and one restoration so far done in Ndagwe.- Nanywa Parish	(50)Issuance of improvement notices	( )30 improvement notices issued in Nkoni/Ngondati/Kas aana wetland.
Non Standard Outputs:	no planned activities	no planned activities		no planned activities
211103 Allowances (Incl. Casuals, Temporary)	1,500	733	49 %	368
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227004 Fuel, Lubricants and Oils	2,500	1,250	50 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,483	50 %	1,243
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,483	50 %	1,243
Reasons for over/under performance:	political influence in communities dwelling and operating in wetlands			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	( ) wetland action plans developed- kyojja and Ttaga wetlands	( ) 2 villages are mobilised	( )	( )mobilization of communities for Wetland action plans done.
Area (Ha) of Wetlands demarcated and restored	( ) wetland boundaries demarcated	( ) 150 km demarcated	( )	( )100km of Kiyanja wetland demarcated in the 9 villages
Non Standard Outputs:	no planned activities	no planned activity		no planned activity
211103 Allowances (Incl. Casuals, Temporary)	1,000	635	64 %	635

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## Quarter2

227004	Fuel, Lubricants and Oils	2,000	400	20 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	3,000	1,035	35 %	1,035
	External Financing:	0	0	0 %	0
	Total:	3,000	1,035	35 %	1,035
Reasons for over/under performance:		political and non cooperation of stakeholders.			
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
No. of community women and men trained in ENR monitoring	(100) mobilising and selection of men and women in ENR training of environment committees for LLG training of sectoral committees of council	( ) 66 members are trained in collaboration with the crane foundation	(25)mobilising and selection of men and women in ENR	( )1training of community monitoring teams-village environment teams of Kyojja wetland was done	
Non Standard Outputs:	no planned activities	no planned activities		no planned activities	
221011	Printing, Stationery, Photocopying and Binding	221	100	45 %	100
227001	Travel inland	2,000	1,000	50 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,221	1,100	50 %	1,100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,221	1,100	50 %	1,100
Reasons for over/under performance:		members attendance in meetings is till low			
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
No. of monitoring and compliance surveys undertaken	(30) monitoring of environment sensitive places e.g wetlands, small scale factories, schools,petrol stations etc reviews of ESIA's and project briefs in the ditstrixt	( ) 6 compliance monitoring done with in different departments	(7)monitoring of environment sensitive places e.g wetlands, small scale factories, schools,petrol stations etc reviews of ESIA's and project briefs in the ditstrixt	( )2 compliance monitoring done on schools	
Non Standard Outputs:	no planned activities	no planned activity		no planned activity	
211103	Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	250
227004	Fuel, Lubricants and Oils	3,000	1,500	50 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,000	50 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance:		no applicable			

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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
No. of new land disputes settled within FY	(10) Carry out mobilization for titling and surveying of district land 10 disputes resolved	( ) 64 land inspections done, 9 building inspections done, 5 disputes handled, 3 district titles produced, 46 mass titling titles completed, 19 private surveyors supervised, 500 UTM coordinates extended in the district		(3)Carry out mobilization for titling and surveying of district land 10 disputes resolved	( )34 land inspections done, 9 building inspections done, 15 disputes handled, 3 district titles produced, 59 mass titling titles completed, 19 private surveyors supervised, 500 UTM coordinates extended in the district
Non Standard Outputs:	no planned activities	no planned activity			no planned activity
211103 Allowances (Incl. Casuals, Temporary)	3,320	666	20 %		666
221011 Printing, Stationery, Photocopying and Binding	500	333	67 %		333
227004 Fuel, Lubricants and Oils	4,500	491	11 %		491
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,820	0	0 %		0
Gou Dev:	3,500	1,490	43 %		1,490
External Financing:	0	0	0 %		0
Total:	8,320	1,490	18 %		1,490
Reasons for over/under performance:	no funds availed to the land section				
<b>Output : 098311 Infrastrutture Planning</b>					
N/A					
Non Standard Outputs:	inspection of infrastructure projects in the district	6 inspections done		inspection of infrastructure projects in the district	1 inspection done doen on the oil and gas activities
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	0	0 %		0
Reasons for over/under performance:	no challenge identified				
<i>Total For Natural Resources : Wage Rect:</i>	<i>119,616</i>	<i>58,552</i>	<i>49 %</i>		<i>29,030</i>
<i>Non-Wage Reccurent:</i>	<i>31,567</i>	<i>11,387</i>	<i>36 %</i>		<i>7,897</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>3,680</i>	<i>18 %</i>		<i>3,680</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>171,183</i>	<i>73,619</i>	<i>43.0 %</i>		<i>40,607</i>

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## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	-Women, Youth and PWD groups mobilized, formed, monitored and evaluated for income generating activities;	12 women groups prepared to recieve UWEP Funds and trained to implement their approved UWEP Projects.		-Women, Youth and PWD groups mobilized, formed, monitored and evaluated for income generating activities;	12 women groups prepared to recieve UWEP Funds and trained to implement their approved UWEP Projects.
221002 Workshops and Seminars	4,000	0	0 %		0
227001 Travel inland	10,000	5,210	52 %		2,810
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
228002 Maintenance - Vehicles	2,000	0	0 %		0
282101 Donations	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,000	5,210	22 %		2,810
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,000	5,210	22 %		2,810
Reasons for over/under performance:	Lack of transport facilities at both the district and LLG level affected recovery of funds coupled with COVID-19 pandemic.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community Development Workers facilitated to implement sector programs, projects and activities.	Community development Workers facilitated to implement sector programs, projects and activities		Community Development Workers facilitated to implement sector programs, projects and activities.	Community development Workers facilitated to implement sector programs, projects and activities
221002 Workshops and Seminars	10,000	0	0 %		0
227001 Travel inland	32,000	6,000	19 %		3,000
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,000	6,000	12 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,000	6,000	12 %		3,000
Reasons for over/under performance:	Lack of Transport facilities for both district and LLGs pose the greatest challenge in implementing sector programs				

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## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108105 Adult Learning					
No. FAL Learners Trained	() 657(400 Female, 257 male) FAL Learners mobilized, recruited and trained in 41 FAL Centres in 8 LLGs	(167) 167(101 female, 66 male) FAL Learners mobilized, recruited and trained in FAL Centres in 8 LLGs		()	(167)167(101 female, 66 male) FAL Learners mobilized, recruited and trained in FAL Centres in 8 LLGs
Non Standard Outputs:	41 FAL Classes coordinated, monitored and support supervised.	8 FAL Classes coordinated and supervised		41 FAL Classes coordinated, monitored and support supervised.	8 FAL Classes coordinated and supervised
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		500
Reasons for over/under performance:	Lack of access to English primers and instructors led to low recruitments as many had finished level 1 & 2. Also lack of incentives to FAL Instructors has led to failure to conduct FAL Classes apart from the few which has turned into community development groups.				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Communities sensitized on activities to promote gender and rights mainstreaming to achieve gender equality and equity. -Support to established legal institutions to provide legal aid to victims of GBV	Conducted Gender audit visits to 12 UWEP implemented projects.		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	Conducted Gender audit visits to 12 UWEP implemented projects.
227001 Travel inland	1,488	743	50 %		371
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,488	743	50 %		371
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,488	743	50 %		371
Reasons for over/under performance:	Lack of transport facilities for the sector hinders proper implementation of planned activities.				
Output : 108108 Children and Youth Services					

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No. of children cases ( Juveniles) handled and settled	(30) 30 cases handled and settled both at District and court	(76) 4 Juvenile offenders were transferred to Naggulu Remand home and Kampiringisa Rehabilitation Centre. Mediated and arbitrated 72 cases where 5 cases were referred to Court. Received and placed 3 missing children with Foster parents as we trace their biological parents.	(7)7 cases handled and settled both at District and court	(76)4 Juvenile offenders were transferred to Naggulu Remand home and Kampiringisa Rehabilitation Centre. Mediated and arbitrated 72 cases where 5 cases were referred to Court. Received and placed 3 missing children with Foster parents as we trace their biological parents.
Non Standard Outputs:	OVC program coordinated, monitored and support supervised	Coordinated the implementation of DREAMS project where 123 girls graduated and received IGA inputs. Conducted VAC meetings in LLGs to prepare parents to take back their children to school.	OVC program coordinated, monitored and support supervised	Coordinated the implementation of DREAMS project where 123 girls graduated and received IGA inputs. Conducted VAC meetings in LLGs to prepare parents to take back their children to school.
227001 Travel inland	34,000	9,675	28 %	8,675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	30,000	7,675	26 %	7,675
Total:	34,000	9,675	28 %	8,675
Reasons for over/under performance: Lack of a departmental vehicle cripples adequate implementation of planned activities.				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	( ) District Youths Council activities supported	(1) 1 District Youth Council activities supported	( )	(1)1 District Youth Council activities supported
Non Standard Outputs:	District Youths Council activities supported	Supported one quarterly Youth Council and executive committee meeting.	District Youths Council activities supported	Supported one quarterly Youth Council and executive committee meeting.
221002 Workshops and Seminars	3,000	1,500	50 %	750
227001 Travel inland	1,100	550	50 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,100	2,050	50 %	1,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,100	2,050	50 %	1,025
Reasons for over/under performance: Youths councils at LLG level are not supported hence affecting the performance of the District Youth council.				
<b>Output : 108110 Support to Disabled and the Elderly</b>				



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## Quarter2

No. of assisted aids supplied to disabled and elderly community	( ) Lobbying and advocacy for the provision of assistive devices to PWDs conducted.	( )	( )	( )
Non Standard Outputs:	The implementation of PWD and Elderly Council activities supported.	Supported one quarterly PWD and Elderly Council meetings respectively.	The implementation of PWD and Elderly Council activities supported.	Supported one quarterly PWD and Elderly Council meetings respectively.
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance:	LLG PWD and Elderly Councils are not supported to implement planned activities hence affecting performance at HLG.			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Positive Cultural issues mainstreamed in development programs.	Mobilized for the establishment of Traditional healers' structures in LLGs and District level.	Positive Cultural issues mainstreamed in development programs.	Mobilized for the establishment of Traditional healers' structures in LLGs and District level.
221002 Workshops and Seminars	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance:	NGOs working with traditional healers tried to sabotage the exercise due to their selfishness ends.			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Labour based institutions inspected for compliance to labour laws.	20 Labour based institutions inspected for compliance to labour laws and policies.	Labour based institutions inspected for compliance to labour laws.	20 Labour based institutions inspected for compliance to labour laws and policies.
227001 Travel inland	1,488	743	50 %	372
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,488	743	50 %	372
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,488	743	50 %	372
Reasons for over/under performance:	Lack of institutional vehicle affected effective inspection of labour based institutions.			
Output : 108114 Representation on Women's Councils				

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## Quarter2

No. of women councils supported	( ) Women Council activities supported at district	(1) Quarterly District Women Council meeting supported.	( )	(1)Quarterly District Women Council meeting supported.
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	3,000	1,500	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	1,500
Reasons for over/under performance:	LLG Women Councils are not funded to implement planned activities at that level thus affecting the performance of HLG women council.			
<b>Output : 108116 Social Rehabilitation Services</b>				
N/A				
Non Standard Outputs:	Social rehabilitation services provided to vulnerable people in the community.	Mobilized and Identified 12 Albinos for further management.	Social rehabilitation services provided to vulnerable people in the community.	Mobilized and Identified 12 Albinos for further management.
227001 Travel inland	1,488	721	48 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,488	721	48 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,488	721	48 %	350
Reasons for over/under performance:	Lack of Transport facilities affect proper implementation of planned activities.			
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:	The Community Based Services department Administrative/coor dination office operated and maintained.	13 sector staffs' salaries verified and approved for payment. Support supervised sector staff during the implementation of sector programs and projects Coordinated the routine implementation of sector activities	The Community Based Services department Administrative/coor dination office operated and maintained.	13 sector staffs' salaries verified and approved for payment. Support supervised sector staff during the implementation of sector programs and projects Coordinated the routine implementation of sector activities
211101 General Staff Salaries	140,203	59,014	42 %	30,191
227001 Travel inland	10,216	6,531	64 %	3,365
227004 Fuel, Lubricants and Oils	3,104	1,552	50 %	776
Wage Rect:	140,203	59,014	42 %	30,191
Non Wage Rect:	13,320	8,083	61 %	4,141
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	153,523	67,096	44 %	34,332

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## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of the departmental vehicle affected the implementation of sector programs and projects.					
<b>Lower Local Services</b>					
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>					
N/A					
Non Standard Outputs:	PCA Funds disbursed to Parish Community Associations	Not done		PCA Funds disbursed to Parish Community Associations	Not done
263369 Support Services Conditional Grant (Non-Wage)	360,000	32,090	9 %		90
Wage Rect:	0	0	0 %		0
Non Wage Rect:	360,000	32,090	9 %		90
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	360,000	32,090	9 %		90
Reasons for over/under performance: Poor recovery of the revolving funds due to COVID-19 pandemic.					
Total For Community Based Services : Wage Rect:	140,203	59,014	42 %		30,191
Non-Wage Reccurent:	471,883	62,639	13 %		16,409
GoU Dev:	0	0	0 %		0
Donor Dev:	30,000	7,675	26 %		7,675
Grand Total:	642,086	129,328	20.1 %		54,275

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Salary for 12 Months paid for Staff in the Department, Departmental and District reports, workplans and Budget Submitted to the relevant Partners, Ministries, Departments and Agencies, Planning Services coordinated at the District and in the 10 LLGs Department Staff salaries processed and paid for the Financial Year 2020-2021, generation of reports, submission of reports and work plans to Ministries, Departments and Agencies, Support supervision of 10 LLGs, Coordination of Planning Activities. Coordinate GIZ-CUSP activities in the District with CSOs.	Staff Salaries for July, August, September, October, November and December were paid for 3 staff members, 3 Field Staff Monitoring for LLGs were conducted, Annual Report for the District was submitted, 2 Field Staff Monitoring for LLGs were conducted, 1st Quarter PBS Report for the District was submitted, Staff welfare for the Stenographer cater for.		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.	Staff Salaries for October, November and December were paid for 3 staff members, 2 Field Staff Monitoring for LLGs were conducted, 1st Quarter PBS Report for the District was submitted, Staff welfare for the Stenographer cater for.
211101 General Staff Salaries	30,309	14,540	48 %		7,526
221002 Workshops and Seminars	15,000	4,974	33 %		0
221009 Welfare and Entertainment	1,000	387	39 %		324
221011 Printing, Stationery, Photocopying and Binding	1,302	651	50 %		326
227001 Travel inland	23,580	11,775	50 %		5,888

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227004 Fuel, Lubricants and Oils	15,000	5,300	35 %	3,800
Wage Rect:	30,309	14,540	48 %	7,526
Non Wage Rect:	19,882	7,813	39 %	4,038
Gou Dev:	16,000	10,300	64 %	6,300
External Financing:	20,000	4,974	25 %	0
Total:	86,191	37,627	44 %	17,864

Reasons for over/under performance: Some of the anticipated Local Revenue was not allocated to the Department

**Output : 138302 District Planning**

No of qualified staff in the Unit	(4) District Planner, Senior Planner, Planner and Stenographer Secretary in the Department	(3) District Planner, Senior Planner, Planner and Stenographer Secretary in the Department	(4) District Planner, Senior Planner, Planner and Stenographer Secretary in the Department	(3) District Planner, Senior Planner, Planner and Stenographer Secretary in the Department
No of Minutes of TPC meetings	(12) Prepare 12 Sets of monthly DTPC Minutes, DTPC Minutes captured on a monthly basis, TPC coordinated	(6) TPC Minutes for July, August, September, October, November and December 2021 were prepared	(3) Prepare 12 Sets of monthly DTPC Minutes, 3 per Quarter, DTPC Minutes captured on a monthly basis, TPC coordinated	(3) TPC Minutes for October, November and December were Prepared

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Non Standard Outputs:		District Budget conference coordinated and held, District performance reports produced, 10 Participatory meeting held in the LLGs and at the District Departments, Planning Committees at Parish level rejuvenated Coordinate District Budget conference, Produce District Performance report, conduct Planning Participatory meetings, Rejuvenate Planning committees at Parish level. Support Departments and Lower Local Governments in Planning, Coordinate the Planning function at the District, Carry out Participatory Planning for the District and Lower Local Governments in Lwengo Support Community Development officers through backstopping and support supervision on a Quarterly basis, support Departments and Lower Local Governments in Planning, Coordinate the Planning function at the District, Carry out Participatory Planning for the District and Lower Local Governments in Lwengo, maintain vehicles used and participating in covid-19 prevention and treatment in the District and support.	The Department carried out support supervision in the 10 Lower Local Government on Budgeting and Planning	The Department carried out support supervision in the 10 Lower Local Government on Budgeting and Planning	
221002	Workshops and Seminars	10,000	0	0 %	0
221009	Welfare and Entertainment	6,000	3,000	50 %	1,600
222001	Telecommunications	600	150	25 %	0

## Vote:599 Lwengo District

## Quarter2

227001 Travel inland	25,000	12,000	48 %	1,500
228002 Maintenance - Vehicles	10,000	10,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,600	5,150	44 %	3,100
Gou Dev:	0	0	0 %	0
External Financing:	40,000	20,000	50 %	0
Total:	51,600	25,150	49 %	3,100

Reasons for over/under performance: Some of the Activities were meant to be financed from Locally Raised Revenue which was not released to the Department.

**Output : 138303 Statistical data collection**

N/A

Non Standard Outputs:	Abstract Produced, District Data indicators compiled, Data from LLGs collected and Compiled, District Council, Departments and LLGs advised on statistics and Data Management .District Statistical Abstract compiled, District Data indicators compiled, Data from LLGs collected and Compiled, District Council, Departments and LLGs advised on statistics and Data Management	Prepared Data for the Plan for Statistics, Collected Administrative Data from 10 LLGs for Planning, Collected National Indicators Data, Prepared the District Statistical Abstract	Abstract Produced, District Data indicators compiled, Data from LLGs collected and Compiled, District Council, Departments and LLGs advised on statistics and Data Management .District Statistical Abstract compiled, District Data indicators compiled, Data from LLGs collected and Compiled, District Council, Departments and LLGs advised on statistics and Data Management	Prepared Data for the Plan for Statistics, Collected Administrative Data from 10 LLGs for Planning, Collected National Indicators Data
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	15,500	750	5 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	750	19 %	540
Gou Dev:	0	0	0 %	0
External Financing:	12,000	0	0 %	0
Total:	16,000	750	5 %	540

Reasons for over/under performance: Funds were not realized from Local Revenue

**Output : 138304 Demographic data collection**

N/A

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## Quarter2

Non Standard Outputs:		District Population Report Produced, World Population day in Uganda Hosted, Short Birth Notifications Produced, the District MVRs maintained, Population and Development issues promoted Carry out birth registration, Prepare to host the World Population Day, promote Population and Development issues, Compile the District Population Report.	Prepared and issued out short Birth Notifications on the MVRs, Promoted Population and Development issues at the District and in LLGs, 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, 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.	Prepared and issued out short Birth Notifications on the MVRs, Promoted Population and Development issues at the District and in LLGs
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001	Travel inland	1,000	500	50 %	500
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	500	17 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	500	17 %	500
Reasons for over/under performance:		Some of the Planned Activities were pushed forward to Quarter 3			
Output : 138305 Project Formulation					
N/A					



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## Quarter2

Non Standard Outputs:		District projects initiated and designed, Implementation of mitigation measures for 2021/2022 DDEG and Other Development Grant projects supervised Coordinate district multisectoral project initiation and designs, Supervise the implementation of mitigation measures for Development Grant projects for 2021/22 as per Bills of Quantities	District projects were 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 was done with the District Engineer and Environmental Officer and DCDO	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 were 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 was done with the District Engineer and Environmental Officer and DCDO
227001	Travel inland	5,000	2,665	53 %	1,665
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	4,000	2,665	67 %	1,665
	External Financing:	0	0	0 %	0
	Total:	5,000	2,665	53 %	1,665
Reasons for over/under performance:		Some of the activities were on off			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		District Development Plan produced, Sectors and LLGs supported in integrating LED, HIV, Gender and equity in their workplans and Budget, Development Planning Guidelines disseminated. District Development Plan produced, 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, Budget Conference held, 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 Planning Guidelines.	District Development Plan reviewed, Sectors and 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, Budget Conference held.
221002	Workshops and Seminars	14,000	2,000	14 %	1,428

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## Quarter2

221011 Printing, Stationery, Photocopying and Binding	500	100	20 %	0
221017 Subscriptions	500	0	0 %	0
227001 Travel inland	23,000	5,000	22 %	2,500
227004 Fuel, Lubricants and Oils	3,000	900	30 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	5,100	46 %	2,928
Gou Dev:	5,000	2,900	58 %	1,400
External Financing:	25,000	0	0 %	0
Total:	41,000	8,000	20 %	4,328

Reasons for over/under performance: Some of the Activities were pushed to Quarter 3

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs:

District Data base in Place, District secured, Statistical Software secured, Departmental Computers maintained and Antiviruses renewed, IT Equipment for the Department maintained and secured, coordinate with the District Information Technology Officer, Update departmental software, mainstream IT in the work plans and Budgets. District Data base in Place, District secured, Statistical Software secured, Departmental Computers maintained and Antiviruses renewed, IT Equipment for the Department maintained and secured, coordinate with the District Information Technology Officer, Update departmental software, mainstream IT in the work plans and Budgets.

District Data base in Place, District secured, Statistical Software secured, Departmental Computers maintained and Antiviruses renewed,

District Data base in Place, District secured, Statistical Software secured, Departmental Computers maintained and Antiviruses renewed, 3 Departmental Computers were maintained and their Anti viruses updated, the Departmental Printer was repaired, Cartridges refilled

221008 Computer supplies and Information Technology (IT)	500	200	40 %	200
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## Quarter2

228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	200	13 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	200	13 %	200
Reasons for over/under performance:	Some of the anticipated funds were not realised			
<b>Output : 138308 Operational Planning</b>				
N/A				
Non Standard Outputs:	Facilitate members in the prevention and treatment of covid-19 in the District, monitoring costs for the implementation of DDEG-EU top up, project appraisal	Facilitate members in the prevention and treatment of covid-19 in the District, monitoring costs for the implementation of DDEG-EU top up, project appraisal	Facilitate members in the prevention and treatment of covid-19 in the District, monitoring costs for the implementation of DDEG-EU top up, project appraisal	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
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	9,030	7,030	78 %	1,879
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	12,030	7,030	58 %	1,879
Total:	13,030	7,030	54 %	1,879
Reasons for over/under performance:	Some of the Planned activities were adjusted			
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				

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## Quarter2

Non Standard Outputs:	DDEG activities coordinated in the District, Develop and train stakeholders in M&E tools of district and LLGs levels, Coordinate and carry out internal National Assessment, coordinate National Assessment in the District, monitor and evaluate Development Projects in the District, Work plans, budgets and reports for Departments and LLGs monitored and evaluate, review on a Quarterly basis Budget Performance. Coordinate DDEG activities in the District, Develop and train stakeholders in M&E tools of district and LLGs levels, Coordinate and carry out internal National Assessment, coordinate National.	ordinated DDEG activities in the District and Monitored the exercise, Coordinated and carried 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	Coordinated DDDEG Activities both at the District and the 10 LLGs, Provided Support supervision in Assessment to LLGs
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	3,000	0	0 %	0
227001 Travel inland	25,000	12,155	49 %	6,072
227004 Fuel, Lubricants and Oils	7,000	1,666	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,500	38 %	750
Gou Dev:	24,000	12,321	51 %	5,322
External Financing:	8,000	0	0 %	0
Total:	36,000	13,821	38 %	6,072
Reasons for over/under performance:	Some of the Planned activities were pushed to Quarter 3			

## Capital Purchases

Output : 138372 Administrative Capital

N/A

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## Quarter2

Non Standard Outputs:	Department and District Office Equipment and furniture Purchase for the Department and District Office Equipment and furniture, carry out assessment and feasibility studies, monitor and supervise DDEG and District Projects implemented at the District and in LLGs. Support the COVID 19 prevention by procuring PPEs for the District.	Carried 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.	Carried 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.
281501 Environment Impact Assessment for Capital Works	2,000	500	25 %	500
281504 Monitoring, Supervision & Appraisal of capital works	10,000	4,121	41 %	4,121
312203 Furniture & Fixtures	7,000	2,000	29 %	0
312211 Office Equipment	2,000	0	0 %	0
312212 Medical Equipment	2,500	2,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,000	6,621	32 %	4,621
External Financing:	2,500	2,500	100 %	0
Total:	23,500	9,121	39 %	4,621
Reasons for over/under performance:	Some activities were pushed to Quarter 3			
Total For Planning : Wage Rect:	30,309	14,540	48 %	7,526
Non-Wage Reccurent:	56,982	21,013	37 %	12,056
GoU Dev:	70,000	34,807	50 %	19,308
Donor Dev:	119,530	34,504	29 %	1,879
Grand Total:	276,821	104,864	37.9 %	40,769

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## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries paid Departmental routine activities conducted	Salaries paid Departmental routine activities conducted and attend to Sectoral committee meetings		Salaries paid Departmental routine activities conducted and attend to Sectoral committee meetings	Salaries paid Departmental routine activities conducted and attend to Sectoral committee meetings
211101 General Staff Salaries	54,045	22,463	42 %		10,720
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
222001 Telecommunications	360	180	50 %		90
227001 Travel inland	1,500	750	50 %		375
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %		1,500
Wage Rect:	54,045	22,463	42 %		10,720
Non Wage Rect:	8,860	4,430	50 %		2,215
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,905	26,893	43 %		12,935
Reasons for over/under performance:	Under staffing in the department				
	Motorvehicle break down which limits the mobility of staff				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly internal audits conducted	(1) Quarterly internal audit conducted and reports submitted to relevant offices in a timely manner		(1)Quarterly internal audit conducted and reports submitted to relevant offices in a timely manner	(1)Quarterly internal audit conducted and reports submitted to relevant offices in a timely manner
Date of submitting Quarterly Internal Audit Reports	(1) Quarterly internal audit reports submitted on time	(23/12/2021)		(1)	(1)4th Quarterly Internal Audit Report submitted to the Speaker and other relevant Offices
Non Standard Outputs:	4 Quarterly internal audits conducted and reports submitted to relevant offices in a timely manner	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, Heath Centers	Quarterly internal audit conducted on all District departments, 6 Six Sub Counties, Heath Centers
227001 Travel inland	3,000	2,397	80 %		800

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## Quarter2

227004 Fuel, Lubricants and Oils	5,396	1,692	31 %	843
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,396	4,089	49 %	1,643
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,396	4,089	49 %	1,643
Reasons for over/under performance: The funds allocated to the department were not enough to implement all planned actives				
<b>Output : 148203 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	ICPAU annual subscription fees paid	None	ICPAU annual subscription fees paid	None
221017 Subscriptions	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance: Limited funds were allocated to the department and the subscription could not be paid				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	District implemented projects and programmes monitored	Monitored roads, water projects, Education projects and other community programmes implemented in 1st quarter 2021/2022	Monitoring of roads, water projects, Education projects and other community programmes implemented in 1st quarter	Monitored roads, water projects, Education projects and other community programmes implemented in 1st quarter 2021/2022
227001 Travel inland	1,317	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	1,333	44 %	333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,317	0	0 %	0
Gou Dev:	3,000	1,333	44 %	333
External Financing:	0	0	0 %	0
Total:	4,317	1,333	31 %	333
Reasons for over/under performance: The department vehicle got major breakdown and this limits mobility of staff to monitor all projects				
The funds allocated were not enough to monitor all projects implemented				
<i>Total For Internal Audit : Wage Rect:</i>	<i>54,045</i>	<i>22,463</i>	<i>42 %</i>	<i>10,720</i>
<i>Non-Wage Reccurent:</i>	<i>20,073</i>	<i>8,519</i>	<i>42 %</i>	<i>3,858</i>
<i>GoU Dev:</i>	<i>3,000</i>	<i>1,333</i>	<i>44 %</i>	<i>333</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>77,118</i>	<i>32,315</i>	<i>41.9 %</i>	<i>14,911</i>

## Vote:599 Lwengo District

## Quarter2

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(2) Radio talk shows conducted on Trade compliance / regulations .	(1) Radio talk shows conducted on Trade compliance / regulations .		(1)Radio talk shows conducted on Trade compliance / regulations .	(0)no radio program run
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade meetings organized and conducted to promote best business practices in conjunction with MDAs like UNBS , Conducting trade sensitization meetings at Sub county level targeting business community	(7) District council oriented on the existing trade laws and enation of bye laws like charge policy Business community in Kinoni, Lwengo and Kiwangala trading centres were sensitized in the record keeping and compliance issues		(4)Trade meetings organized and conducted to promote best business practices in conjunction with MDAs like UNBS , Conducting trade sensitization meetings at Sub county level targeting business community	(3)Business community in Kinoni, Lwengo and Kiwangala trading centres were sensitized in the record keeping and compliance issues
No of businesses inspected for compliance to the law	(6) Motoring,supervising and enforcing of the regulations, Monitoring,supervising and enforcing of the regulations	(18) Motoring, supervising and enforcing of the regulations in Kyazanga and katovu Town councils especially on locally produced and count feint products		(6)Motoring,supervising and enforcing of the regulations, Monitoring,supervising and enforcing of the regulations	(12)Motoring, supervising and enforcing of the regulations in Kyazanga and katovu Town councils especially on locally produced and count feint products
No of businesses issued with trade licenses	(150) Business evaluated , assessed and issued with the trading licenses, Accessing ,Evaluating and issuance of the licenses to compliant business entities	(204) Business evaluated , accessed and issued with the trading licenses, Accessing ,Evaluating and issuance of the licenses to compliant business entities		(150)Business evaluated , accessed and issued with the trading licenses, Accessing ,Evaluating and issuance of the licenses to compliant business entities	(204)Business evaluated , accessed and issued with the trading licenses, Accessing ,Evaluating and issuance of the licenses to compliant business entities
Non Standard Outputs:	N/A	Business profiled and guided in formalizing their business		Functionalizing Tax appeals Tribunal at Town Councils and Sub Counties	15 Business enterprises profiled and guided in formalizing their business
221002 Workshops and Seminars	646	312	48 %		312
222001 Telecommunications	30	0	0 %		0
227001 Travel inland	1,050	525	50 %		525



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## Quarter2

227004 Fuel, Lubricants and Oils	865	292	34 %	292
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,591	1,129	44 %	1,129
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,591	1,129	44 %	1,129
Reasons for over/under performance: Timely release of funds enabled the implementation of the activities in the required period				
<b>Output : 068302 Enterprise Development Services</b>				
No of awareness radio shows participated in	(5) District and private sector radio program on promotion of enterprise development participated in.	(1) sensitizing the traders on the trade licenses and benefits of keeping records	(5)District and private sector radio program on promotion of enterprise development participated in.	(0)none
No of businesses assisted in business registration process	(20) Accessing ,Evaluating and issuance of the licenses to compliant business entities	(0) None	(5)Accessing ,Evaluating and issuance of the licenses to compliant business entities	(0)None
No. of enterprises linked to UNBS for product quality and standards	(6) Enterprises monitored for compliance and recommended for certification to UNBS, Supervising , Monitoring, backstopping and recommending the complied enterprises to MDA.	(0) None	(6)Enterprises monitored for quality compliance and recommended for certification to UNBS, Supervising , Monitoring, backstopping and recommending the complied enterprises to MDA.	(0)None
Non Standard Outputs:	? District MSMEs, investment, profiling and training opportunities development committees Constituted. District Business register updated Formation and functionalizing the the committee and holding regular meetings to review the performance - Data collection and updating the register	80 businesses/ enterprises inspected in the district towards compliance with the existing laws including existence of the counterfeit, uncertified and expired products on the market.	Enterprises monitored for quality compliance and recommended for certification to UNBS, Supervising , Monitoring, backstopping and recommending the complied enterprises to MDA.	80 businesses/ enterprises inspected in the district towards compliance with the existing laws including existence of the counterfeit, uncertified and expired products on the market.
221002 Workshops and Seminars	472	236	50 %	236
227001 Travel inland	450	225	50 %	225

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227004 Fuel, Lubricants and Oils	354	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,276	461	36 %	461
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,276	461	36 %	461

Reasons for over/under performance: low business owners compliance and inadequate funds to implement the activity

**Output : 068303 Market Linkage Services**

No. of market information reports disseminated	(4) Market information generated and publicized on quarterly basis, Market information generated and publicized on quarterly basis	(1) Major enterprises of Maize, Coffee, Matoke prices for July, August were collected analyzed and shared with the stakeholders	(1)Collection of Market Information and Production of Market Information Reports.	(0)no activity done
Non Standard Outputs:	Services provided ,Collecting, Analyzing and Disseminating market information [Collecting information from rural and urban markets] and producer organizations - Advocating for use of Local products by encouraging Super markets owners to at least stock 20% shelf space with local product in the bid to promote BUBU	Major enterprises of Maize, Coffee, Matoke prices for July, August were collected analyzed and shared with the stakeholders	Sensitization about Uganda Warehouse Receipt System (UWRSA).	none

222001 Telecommunications	157	69	44 %	69
227001 Travel inland	650	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	807	69	9 %	69
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	807	69	9 %	69

Reasons for over/under performance: N/A

**Output : 068304 Cooperatives Mobilisation and Outreach Services**

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No of cooperative groups supervised	(12) cooperatives Mobilized supervised, Backstopped and Audited Mobilization, Monitoring and supervision of cooperative operations	(63) 53 Emyooga SACCOs and 10 ordinary SACCOs were supervised and guided on portfolios management esp. loans	(3)cooperatives Mobilized supervised, Backstopped and Audited Mobilization, Monitoring and supervision of cooperative operations	(60)50 Emyooga SACCOs and 10 ordinary SACCOs were supervised and guided on portfolios management esp. loans
No. of cooperative groups mobilised for registration	(6) Groups /VSLA and farmer groupos mobilized , trained and registered, Holding community meetings,for group formation and training to register as cooperatives	(1) Kinoni Kweziima development association, Aquaculture associations of Kkingo-Kisekka, Lwengo and Kyazanga-Malongo were mobilized and sensitized to register as coop societies 53 Emyooga SACCOs and 10 ordinary SACCOs were supervised and guided on portfolios management esp. loans	(6)Groups /VSLA and farmer groupos mobilized , trained and registered, Holding community meetings,for group formation and training to register as cooperatives	(3) Kkingo - kisekka aquaculture , Lwengo aquaculture and kyazanga Malongo groups, were mobilized and guided towards registration.
No. of cooperatives assisted in registration	(6) groups prepared for registration, Linking them to the office of the registrar of Cooperative societies	(9) Kkingo - kisekka aquaculture , Lwengo aquaculture and kyazanga Malongo groups, were mobilized and guided towards registration. Kkingo - kisekka aquaculture , Lwengo aquaculture and kyazanga Malongo groups, were mobilized and guided towards registration.	(6)groups prepared for registration, Linking them to the office of the registrar of Cooperative societies	(3) Kkingo - kisekka aquaculture , Lwengo aquaculture and kyazanga Malongo groups, were recommended registration.
Non Standard Outputs:		Back stopped kisekka trinity SACCO and assisted for renewal of their probation certificate	Parish SACCOs mobilisation and Formation under Parish Model, Monitoring and Supervision of Myooga SACCOs	Back stopped kisekka trinity SACCO and assisted for renewal of their probation certificate
221002 Workshops and Seminars	450	225	50 %	225
221011 Printing, Stationery, Photocopying and Binding	250	124	50 %	124
222001 Telecommunications	100	50	50 %	25
227001 Travel inland	1,200	596	50 %	596

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227004 Fuel, Lubricants and Oils	1,101	550	50 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,100	1,545	50 %	1,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,100	1,545	50 %	1,520
Reasons for over/under performance: activities done as planned				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities mainstreamed in district development plans	(1) Tourism Expo organized at the District, coordination of the expo at the district headquarters	(1) inspection and guidance of the hospitalities owners.	(1)Tourism Expo organized at the District, coordination of the expo at the district headquarters	(1)inspection and guidance of the hospitalities owners.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(12) Wajinja cultural site Hotels,Lodges and Restaurants in the District and Inspection and guiding the owners of the facilities on the required standards	(20) Wajinja cultural site Hotels,Lodges and Restaurants in the District	(3)Wajinja cultural site Hotels,Lodges and Restaurants in the District and Inspection and guiding the owners of the facilities on the required standards	(20)Wajinja cultural site Hotels,Lodges and Restaurants in the District
Non Standard Outputs:		Held a sensitization meeting with Hospitalities owners in the District		Held a sensitization meeting with Hospitalities owners in the District
222001 Telecommunications	50	25	50 %	25
227001 Travel inland	803	402	50 %	402
227004 Fuel, Lubricants and Oils	418	209	50 %	209
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,271	636	50 %	636
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,271	636	50 %	636
Reasons for over/under performance: Available funds were insufficient for some activities to be done as planned				
<b>Output : 068306 Industrial Development Services</b>				
No. of opportunities identified for industrial development	(4) Coffee, Honey and Maize processing Winery production, conducting meeting with the potential producers/developers on compliance and Linking them to UNBS for certification.	(5) coffee, Honey, maize, Mangoes and Pineapples	(1)Coffee, Honey and Maize processing Winery production, conducting meeting with the potential producers/developers on compliance and Linking them to UNBS for certification.	(2)Mangoes and Pineapples

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No. of producer groups identified for collective value addition support	(10) Cooperatives in the Wine making, Honey and maize processing, conducting meeting with the potential producers/developers on compliance and Linking them to potential buyers and processors	(5) Cooperatives in coffee and maize production and processing,	(10)Cooperatives 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	(0)none
No. of value addition facilities in the district	(6) Value addition facilities like maize mills, visited and Monitoring and supervision to ensure compliance to the regulations.	(45) Value addition facilities included maize mills, coffee factories	(1)Value addition facilities like maize mills, visited and Monitoring and supervision to ensure compliance to the regulations.	(45)Value addition facilities included maize mills, coffee factories
A report on the nature of value addition support existing and needed	(4) performance report produced, preparing and sharing / forwarding the reports to MDAs for further action.	(1) Existing investment potentials in the District were identified and documented for sharing with the stake holders	(1)performance report produced, preparing and sharing / forwarding the reports to MDAs for further action.	(1)Existing investment potentials in the District were identified and documented for sharing with the stake holders
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.	n/a	Compliance to industrial policy and other regulations related to industrial development ensuredBackstopping industrialists in the identified value addition potentials to ensure compliance.	n/a
227001 Travel inland	620	301	49 %	291
227004 Fuel, Lubricants and Oils	532	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,152	301	26 %	291
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,152	301	26 %	291
Reasons for over/under performance:	N/A			
<b>Output : 068307 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Install skill development, attaching the staff to line Ministry to attain the relevant skills	commercial services oriented in financial risk assessment and management	Install skill development, attaching the staff to line Ministry to attain the relevant skills	not done
221003 Staff Training	411	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	411	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	411	0	0 %	0
Reasons for over/under performance: available funds were inadequate to carry out the activity.				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	-District LED strategy reviewed and operationlized - Sector routine actities not limited to the preparation sharing and submission of reports and budgets to MDAs carried out. holding review meetings and mainstreaming the strategy during the development of DDPIII - Preparing and submitting the required reports,and budgets	Sector routine activities not limited to reports including the preparation and sharing of the 1st quarter 2021/22 performance report, meetings and workshop attended , 1st quarter 2021/22 advances accounted for , were done	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	Sector routine activities not limited to reports including the preparation and sharing of the 1st quarter 2021/22 performance report, meetings and workshop attended , 1st quarter 2021/22 advances accounted for , were done
211101 General Staff Salaries	33,919	15,538	46 %	7,604
221002 Workshops and Seminars	930	385	41 %	385
221008 Computer supplies and Information Technology (IT)	700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	429	197	46 %	97
222001 Telecommunications	100	50	50 %	25
227001 Travel inland	3,589	880	25 %	510
227004 Fuel, Lubricants and Oils	1,883	500	27 %	500
228003 Maintenance – Machinery, Equipment & Furniture	719	0	0 %	0
Wage Rect:	33,919	15,538	46 %	7,604
Non Wage Rect:	8,350	2,012	24 %	1,517
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,269	17,549	42 %	9,121
Reasons for over/under performance: N/a				
<i>Total For Trade Industry and Local Development : Wage Rect:</i>	<i>33,919</i>	<i>15,538</i>	<i>46 %</i>	<i>7,604</i>
<i>Non-Wage Reccurent:</i>	<i>18,958</i>	<i>6,152</i>	<i>32 %</i>	<i>5,622</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>52,877</i>	<i>21,690</i>	<i>41.0 %</i>	<i>13,226</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Lwengo</b>				<b>852,438</b>	<b>84,408</b>
<b>Sector : Agriculture</b>				<b>20,100</b>	<b>3,577</b>
<i>Programme : Agricultural Extension Services</i>				<b>12,600</b>	<b>3,577</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>12,600</b>	<b>3,577</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lwengo Subcounty	Lwengo Lwengo S/C HQ 3-Extension staff	Sector Conditional Grant (Non-Wage)		12,600	3,577
<i>Programme : District Production Services</i>				<b>7,500</b>	<b>0</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>7,500</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Kyawagoonya Completion of pork slaughter slab	Sector Development Grant		7,500	0
<b>Sector : Works and Transport</b>				<b>116,852</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>116,852</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>20,607</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Transfer of funds	Lwengo Lwengo Subcounty	Other Transfers from Central Government		20,607	0
<i>Output : District Roads Maintenance (URF)</i>				<b>96,245</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lwengo District	Lwengo Kiwangala-Mbirinzi	Other Transfers from Central Government	----	44,649	0
Lwengo District	Kyawagoonya Kyawangonya- Lwamanyonyi- JJaga	Other Transfers from Central Government	----	1,500	0
Lwengo District	Kalisizo Kyetume-Kalagala- Mayira	Other Transfers from Central Government	----	45,245	0
Lwengo District	Kalisizo Kyslutwaka- Kalisizo	Other Transfers from Central Government	----	1,500	0

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



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NAMISUNGA MADALASAT	Kito	Sector Conditional Grant (Non-Wage)		7,254	2,402
NKUNYU P.S.	Nkuny	Sector Conditional Grant (Non-Wage)		10,448	3,459
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>102,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Kyawagoonya Lwettamu etc	Sector Development Grant	Screening was done for environmental and social aspects.	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Kyawagoonya Lwettamu etc	Sector Development Grant	Monitoring,supervision and are taking place to ensure quality.	12,185	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kyawagoonya Lwettamu Baptist PS	Sector Development Grant		75,000	0
Building Construction - Projects-252	Kyawagoonya Retention	Sector Development Grant		13,816	0
<b>Output : Provision of furniture to primary schools</b>				<b>39,470</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Kito Selected schools	External Financing		39,470	0
<b>Programme : Secondary Education</b>				<b>133,303</b>	<b>0</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>133,303</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
NDAGWE S.S	Nakenyi	Sector Conditional Grant (Non-Wage)		133,303	0
<b>Sector : Health</b>				<b>89,978</b>	<b>20,336</b>
<b>Programme : Primary Healthcare</b>				<b>89,978</b>	<b>20,336</b>
Lower Local Services					
<b>Output : NGO Basic Healthcare Services (LLS)</b>				<b>7,817</b>	<b>1,954</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
St Francis Mbirizi HC	Kalisizo	Sector Conditional Grant (Non-Wage)		7,817	1,954
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>73,742</b>	<b>18,382</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kyetume HC III	Kalisizo	Sector Conditional Grant (Non-Wage)		12,290	3,064

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Lwengo HC IV	Kalisizo	Sector Conditional Grant (Non-Wage)	61,452	15,318
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>7,400</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Lwengo Retention for projects fy 2020/2021	Sector Development Grant	7,400	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>1,019</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
DVS Monitoring, Supervision and Appraisal - Allowances and N Facilitation-1255	Lwengo Shifting DVS to Lwengo DHQTRS	Sector Development Grant	1,019	0
<b>Sector : Water and Environment</b>			<b>105,000</b>	<b>1,544</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>105,000</b>	<b>1,544</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>26,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kyawagoonya Kyawagoonya	Sector Development Grant	26,000	0
<b>Output : Construction of piped water supply system</b>			<b>14,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kito Katosi-Retention payment	Sector Development Grant	14,000	0
<b>Output : Construction of dams</b>			<b>65,000</b>	<b>1,544</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kito Lwengo and Malongo	Sector Development - Grant	6,000	1,544
Monitoring, Supervision and Appraisal - Meetings-1264	Kito Lwengo and Malongo Launching	Sector Development - Grant	4,000	0
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	Kito Kito	Sector Development Grant	55,000	0
<b>Sector : Social Development</b>			<b>60,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>60,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>60,000</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				

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Kalisizo Parish Community Association	Kalisizo Kalisizo Parish hqtr	Other Transfers from Central Government	30,000	0
Musubiro Parish Community Association	Musubiro Musubiro	Other Transfers from Central Government	30,000	0
<b>LCIII : Kisekka</b>			<b>903,027</b>	<b>83,074</b>
<b>Sector : Agriculture</b>			<b>12,600</b>	<b>3,577</b>
<i>Programme : Agricultural Extension Services</i>			<b>12,600</b>	<b>3,577</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>12,600</b>	<b>3,577</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kissekka Subcounty	Kankamba Kissekka S/C HQ-3 Extension Staff	Sector Conditional Grant (Non-Wage)	12,600	3,577
<b>Sector : Works and Transport</b>			<b>162,631</b>	<b>9,703</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>162,631</b>	<b>9,703</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>19,407</b>	<b>9,703</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds	Kikenene Kisekka Subcounty	Other Transfers from Central Government	19,407	9,703
<i>Output : District Roads Maintenance (URF)</i>			<b>143,224</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwengo District	Busubi Birekekrawo road	Other Transfers from Central Government	30,743	0
Lwengo District	Busubi Degeya-Buzinga- Kanku	Other Transfers from Central Government	1,229	0
Lwengo District	Kinoni Kinoni- kakings- Nkunya	Other Transfers from Central Government	105,063	0
Lwengo District	Kinoni Kinoni- Kyamaganda- Kisseka	Other Transfers from Central Government	961	0
Lwengo District	Kinoni Kyogya- Kyambaale-Kinoni	Other Transfers from Central Government	5,228	0
<b>Sector : Education</b>			<b>416,354</b>	<b>41,895</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>166,094</b>	<b>41,895</b>
Lower Local Services				

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

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<b>Sector : Health</b>			<b>172,442</b>	<b>27,900</b>
<b>Programme : Primary Healthcare</b>			<b>172,442</b>	<b>27,900</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,817</b>	<b>1,954</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamaganda HC	Busubi	Sector Conditional Grant (Non-Wage)	7,817	1,954
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>104,468</b>	<b>25,945</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katovu HC III	Kinoni	Sector Conditional Grant (Non-Wage)	12,290	3,064
Kikenene HC II	Busubi	Sector Conditional Grant (Non-Wage)	6,145	1,500
Kinoni HC III	Busubi	Sector Conditional Grant (Non-Wage)	12,290	3,064
Kiwangala HC IV	Busubi	Sector Conditional Grant (Non-Wage)	61,452	15,318
Nakateete HC II	Busubi	Sector Conditional Grant (Non-Wage)	6,145	1,500
Ssenya HC II	Kikenene	Sector Conditional Grant (Non-Wage)	6,145	1,500
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>60,157</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kiwangala Kiwangala HCIV Mat ward	Sector Development Grant	3,008	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kiwangala Maternity ward Renovation in Kiwangala HC IV	Sector Development Grant	57,149	0
<b>Sector : Water and Environment</b>			<b>49,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>49,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>26,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kikenene Kyanukuzi	Sector Development Grant	26,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>23,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Boreholes-208	Busubi Busubi	Sector Development Grant	23,000	0
<b>Sector : Social Development</b>			<b>90,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>90,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>90,000</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kikenene Parish Community Association	Kikenene Kikenene parh hqtr	Other Transfers from Central Government	30,000	0
Kiwangala Parish Community Association	Kiwangala Kiwangala parish hqtr	Other Transfers from Central Government	30,000	0
Nakalembe Parish Community Association	Nakalembe Nakalembe parish hqtr	Other Transfers from Central Government	30,000	0
<b>LCIII : Malongo</b>			<b>2,405,411</b>	<b>100,964</b>
<b>Sector : Agriculture</b>			<b>12,600</b>	<b>7,153</b>
<b>Programme : Agricultural Extension Services</b>			<b>12,600</b>	<b>7,153</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>12,600</b>	<b>7,153</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Malongo Subcounty	Kalagala Malongo S/C HQ 3-Extension staff	Sector Conditional Grant (Non-Wage)	12,600	7,153
<b>Sector : Works and Transport</b>			<b>84,219</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>84,219</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,912</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Funds transferd	Kalagala Malongo Subcounty	Other Transfers from Central Government	15,912	0
<b>Output : District Roads Maintainence (URF)</b>			<b>68,306</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwengo District	Malongo Kamazzi- Malongopida-St kizito	Other Transfers from Central Government	1,500	0
Lwengo District	Katovu Katovu-Kaikolongo	Other Transfers from Central Government	1,500	0

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

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Kolanolya P.S	Malongo	Sector Conditional Grant (Non-Wage)	7,198	2,383
Lwamaya P.S.	Kalagala	Sector Conditional Grant (Non-Wage)	11,098	3,674
LWEBIDAALI MOSLEM. P/S	Kigeye	Sector Conditional Grant (Non-Wage)	8,017	2,655
LWEBIDALI C.O.U	Kigeye	Sector Conditional Grant (Non-Wage)	6,083	2,014
Lwekishugi P.S.	Kalagala	Sector Conditional Grant (Non-Wage)	7,844	2,597
Lwemiyaga P.S	Malongo	Sector Conditional Grant (Non-Wage)	5,464	1,809
LWENDEZI P.S	Katovu	Sector Conditional Grant (Non-Wage)	6,297	2,085
Lwentale P.S.	Malongo	Sector Conditional Grant (Non-Wage)	10,641	3,523
Malongo Baptist P.S.	Katovu	Sector Conditional Grant (Non-Wage)	6,238	2,065
Nampogelwa P.S	Katovu	Sector Conditional Grant (Non-Wage)	12,451	4,123
Nantungo P.S.	Kigeye	Sector Conditional Grant (Non-Wage)	10,054	3,329
St. Dennis Lugologolo P.S.	Kalagala	Sector Conditional Grant (Non-Wage)	6,858	2,271
ST. JOSEPH LWENSAMBYA	Kalagala	Sector Conditional Grant (Non-Wage)	6,399	2,119
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>150,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Katovu Katovu C/U PS	District Discretionary Development Equalization Grant	The construction of the two Classroom Block and Office at Katovu PS has reached completion stage.Painting of walls is taking good shape.,The construction of the two-classroom block with an office at Lwettamu PS has reached Beam level.	75,000 0



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Building Construction - Schools-256	Malongo Kikoba PS	Sector Development Grant	The construction of the two Classroom Block and Office at Katovu PS has reached completion stage.Painting of walls is taking good shape.,The construction of the two-classroom block with an office at Lwettamu PS has reached Beam level.	75,000	0
<b>Output : Latrine construction and rehabilitation</b>				<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Katovu Katovu CU PS	District Discretionary Development Equalization Grant		25,000	0
<b>Output : Provision of furniture to primary schools</b>				<b>1,264</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Kalagala Retention	Sector Development Grant		1,264	0
<b>Programme : Secondary Education</b>				<b>851,223</b>	<b>21,574</b>
Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>851,223</b>	<b>21,574</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Katovu Katovu Seed School	Sector Development Grant	Screening was done for environmental and social aspects.	1,000	666
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katovu Katovu Seed School	Sector Development Grant	Monitoring,supervision and appraisal were carried out.The Seed School is now open for students and admissions are on going.However,there is still a challenge of drainage which needs immediate attention.	41,561	20,908
Item : 312101 Non-Residential Buildings					

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Building Construction - Schools-256	Katovu Katovu Seed School	Sector Development Grant	Sreening for both environmental and social aspects was successfully done.Bid Evaluation for Katovu Seed School is taking place in Mubende right now.	808,662	0
<b>Sector : Health</b>				<b>947,307</b>	<b>3,000</b>
<b>Programme : Primary Healthcare</b>				<b>947,307</b>	<b>3,000</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,145</b>	<b>1,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lwengenyi HC II	Kalagala	Sector Conditional Grant (Non-Wage)		6,145	1,500
Capital Purchases					
<b>Output : Health Centre Construction and Rehabilitation</b>				<b>700,860</b>	<b>1,500</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Meetings-1264	Kigeye Fencing Lwengenyi HC II	Sector Development - Grant		2,543	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kigeye Lwengenyi HC II	Sector Development - Grant		32,500	1,500
Item : 312101 Non-Residential Buildings					
Building Construction - Monitoring and Supervision-243	Kigeye Fencing Lwengenyi HC II	Sector Development Grant		48,317	0
Building Construction - Construction Expenses-213	Kigeye Lwengenyi HC II	Sector Development Grant		617,500	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>				<b>35,084</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kalagala Kalegero HC II OPD	Sector Development Grant		1,754	0
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Kalagala Kalegero HC II	Sector Development Grant		33,330	0
<b>Output : Specialist Health Equipment and Machinery</b>				<b>205,217</b>	<b>0</b>
Item : 312212 Medical Equipment					
Equipment - Assorted Medical Equipment-509	Malongo Lwengenyi HC III	Sector Development Grant		205,217	0
<b>Sector : Water and Environment</b>				<b>97,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>97,000</b>	<b>0</b>

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Capital Purchases				
<b>Output : Spring protection</b>			<b>42,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General	Kigeeye	Sector Development ,	26,000	0
Construction Works-227	Nyantungo	Grant		
Building Construction - General	Katovu	Sector Development ,	16,000	0
Construction Works-227	Seed school	Grant		
<b>Output : Construction of dams</b>			<b>55,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	Malongo	Sector Development	55,000	0
	Malongo	Grant		
<b>LCIII : Kyazanga</b>			<b>1,141,713</b>	<b>131,826</b>
<b>Sector : Agriculture</b>			<b>8,400</b>	<b>3,577</b>
<b>Programme : Agricultural Extension Services</b>			<b>8,400</b>	<b>3,577</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>8,400</b>	<b>3,577</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyazanga Subcounty	Bijaaba	Sector Conditional	8,400	3,577
	Kyazanga S/C HQ	Grant (Non-Wage)		
	2-Extension staff			
<b>Sector : Works and Transport</b>			<b>60,661</b>	<b>54,209</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>60,661</b>	<b>54,209</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,256</b>	<b>54,209</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Funds transfered	Bijaaba	Other Transfers	14,256	54,209
	Kyazanga	from Central		
	Subcounty	Government		
<b>Output : District Roads Maintenance (URF)</b>			<b>46,405</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwengo District	Kakoma	Other Transfers	3,117	0
	Adrew Flerix	from Central		
	Kaweesi road	Government		
Lwengo District	Kakoma	Other Transfers	816	0
	Kakoma-Bakijulula-	from Central		
	Kitwekyanjovu	Government		
Lwengo District	Kakoma	Other Transfers	726	0
	Kakoma-Nkudwa	from Central		
		Government		
Lwengo District	Katuulo	Other Transfers	1,452	0
	Kalyamenvu-	from Central		
	Kamuwanza-	Government		
	Kikanika			

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Lwengo District	Kakoma KItoro-Buyinja- Ndagwe road	Other Transfers from Central Government	1,734	0
Lwengo District	Lyakibirizi Kitooro-Lusaka	Other Transfers from Central Government	1,500	0
Lwengo District	Lyakibirizi Kizimiza-Kengwe- Kiwongo	Other Transfers from Central Government	35,719	0
Lwengo District	Kakoma Kyetume- Lwamanyonyi- Kakoma	Other Transfers from Central Government	1,341	0
<b>Sector : Education</b>			<b>840,308</b>	<b>69,476</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>840,308</b>	<b>69,476</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>840,308</b>	<b>69,476</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyazanga Schools	Kakoma Kyazanga	External Financing	610,087	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busumbi P.S.	Bijaaba	Sector Conditional Grant (Non-Wage)	8,737	0
ST. JUDE KYAZANGA P.S.	Lyakibirizi	Sector Conditional Grant (Non-Wage)	9,607	0
BIJAABA A COPE CENTRE	Bijaaba	Sector Conditional Grant (Non-Wage)	5,357	1,774
BIJAABA B COPE PRIMARY SCHOOL	Bijaaba	Sector Conditional Grant (Non-Wage)	3,237	1,072
Bijaaba Islamic	Bijaaba	Sector Conditional Grant (Non-Wage)	8,276	2,740
Bijaaba S.D.A P.S.	Bijaaba	Sector Conditional Grant (Non-Wage)	5,279	1,072
Birunuma P.S.	Bijaaba	Sector Conditional Grant (Non-Wage)	10,425	3,452
Building Tomorrow Kibimba	Kakoma	Sector Conditional Grant (Non-Wage)	11,472	3,798
Busiibo P.S.	Katuulo	Sector Conditional Grant (Non-Wage)	17,639	5,840
Kabaseegu P.S.	Bijaaba	Sector Conditional Grant (Non-Wage)	10,399	3,443
Kagoogwa P.S.	Katuulo	Sector Conditional Grant (Non-Wage)	11,040	3,655
Kanoni P.S.	Kakoma	Sector Conditional Grant (Non-Wage)	6,698	2,218
Katuuro P.S.	Katuulo	Sector Conditional Grant (Non-Wage)	11,621	3,848
Kengwe P.S.	Lyakibirizi	Sector Conditional Grant (Non-Wage)	12,298	4,072

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Kisaana Bataka P.S	Bijaaba	Sector Conditional Grant (Non-Wage)	10,454	3,461
LUBAALE P.S	Katuulo	Sector Conditional Grant (Non-Wage)	8,813	2,918
Lusaka Muslim P.S.	Lyakibirizi	Sector Conditional Grant (Non-Wage)	5,039	1,668
Lusaka United Pentecostal P.S.	Lyakibirizi	Sector Conditional Grant (Non-Wage)	8,840	2,927
Luyembe P.S.	Bijaaba	Sector Conditional Grant (Non-Wage)	6,011	1,990
LYAKIBIRIZI COPE	Lyakibirizi	Sector Conditional Grant (Non-Wage)	7,402	2,451
Lyakibirizi P.S.	Lyakibirizi	Sector Conditional Grant (Non-Wage)	10,666	3,532
Lyangoma P.S.	Kakoma	Sector Conditional Grant (Non-Wage)	5,005	1,657
Ngugo P.S.	Katuulo	Sector Conditional Grant (Non-Wage)	8,439	2,794
Nkokonjeru Pentecostal	Bijaaba	Sector Conditional Grant (Non-Wage)	8,323	2,756
Nkundwa P.S	Kakoma	Sector Conditional Grant (Non-Wage)	8,138	2,695
ST. JOHN BAPTIST KALYAMENVU P.S	Katuulo	Sector Conditional Grant (Non-Wage)	11,006	3,644
<b>Sector : Health</b>			<b>190,344</b>	<b>4,564</b>
<b>Programme : Primary Healthcare</b>			<b>190,344</b>	<b>4,564</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,909</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KitooroLuyembe HC	Bijaaba	Sector Conditional Grant (Non-Wage)	3,909	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,435</b>	<b>4,564</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakoma HC II	Bijaaba	Sector Conditional Grant (Non-Wage)	12,290	3,064
Kalegero HCII	Kakoma	Sector Conditional Grant (Non-Wage)	6,145	1,500
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kakoma Carry out Extra Works at Kakoma HC II	Sector Development Grant	18,000	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>150,000</b>	<b>0</b>

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Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kakoma Kakoma HC III	Sector Development Grant	150,000	0
<b>Sector : Water and Environment</b>			<b>42,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>42,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>42,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bijaaba Bijaaba	Sector Development , Grant	26,000	0
Building Construction - General Construction Works-227	Kakoma Kakoma health centre-3	Sector Development , Grant	16,000	0
<b>LCIII : Kkingo</b>			<b>536,336</b>	<b>54,131</b>
<b>Sector : Agriculture</b>			<b>12,600</b>	<b>7,153</b>
<b>Programme : Agricultural Extension Services</b>			<b>12,600</b>	<b>7,153</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>12,600</b>	<b>7,153</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kkingo Subcounty	Kkingo Kkingo S/C HQ 3-Extension staff	Sector Conditional Grant (Non-Wage)	12,600	7,153
<b>Sector : Works and Transport</b>			<b>41,537</b>	<b>6,721</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>41,537</b>	<b>6,721</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,441</b>	<b>6,721</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds	Kasaana KKing subcounty	Other Transfers from Central Government	13,441	6,721
<b>Output : District Roads Maintenance (URF)</b>			<b>28,095</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwengo District	Ssenya Kisosio-Kyalubu - serinya road	Other Transfers from Central Government	559	0
Lwengo District	Kasaana Kyoko-Nzizi	Other Transfers from Central Government	1,005	0
Lwengo District	Nkoni Nabyewanga-Bwasa	Other Transfers from Central Government	750	0

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Lwengo District	Kagganda Nkalwe-Kabwami- Mitimikalu	Other Transfers from Central Government	,,,,,	1,500	0
Lwengo District	Kisansala Nkoni-Kisansala- Ngodati	Other Transfers from Central Government	,,,,,	726	0
Lwengo District	Kasaana Nkoni-Kyambogo	Other Transfers from Central Government	,,,,,	23,555	0
<b>Sector : Education</b>				<b>277,876</b>	<b>33,470</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>126,131</b>	<b>33,470</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>101,131</b>	<b>33,470</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BIGANDO P.S.	Kasaana	Sector Conditional Grant (Non-Wage)		7,677	2,542
KABULASSOKE P.S.	Kagganda	Sector Conditional Grant (Non-Wage)		6,348	2,102
KABWAMI COU	Kagganda	Sector Conditional Grant (Non-Wage)		6,916	2,290
Kabwami Primary School	Kisansala	Sector Conditional Grant (Non-Wage)		8,408	2,784
KAGGANDA COU P.S	Kagganda	Sector Conditional Grant (Non-Wage)		8,170	2,705
KAGGANDA MIXED P.S.	Kagganda	Sector Conditional Grant (Non-Wage)		5,933	1,964
KASAANA -BUKOTO P.S	Kasaana	Sector Conditional Grant (Non-Wage)		4,563	1,511
KASAANA SDA	Kasaana	Sector Conditional Grant (Non-Wage)		5,119	1,695
KIKONGE P.S	Kagganda	Sector Conditional Grant (Non-Wage)		5,221	1,729
KYOKO P.S.	Kagganda	Sector Conditional Grant (Non-Wage)		5,263	1,729
MITIMIKALU P.S	Kisansala	Sector Conditional Grant (Non-Wage)		4,844	1,604
NZIZI P.S.	Kasaana	Sector Conditional Grant (Non-Wage)		7,191	2,381
ST. CLARE NKONI MIXED P.S.	Nkoni	Sector Conditional Grant (Non-Wage)		12,227	4,048
ST. HERMAN NKONI P.S	Nkoni	Sector Conditional Grant (Non-Wage)		13,250	4,387
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kisansala Kabwami R?C	Sector Development Grant		25,000	0

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<b>Programme : Secondary Education</b>			<b>151,745</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>151,745</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIBO SS	Kagganda	Sector Conditional Grant (Non-Wage)	60,655	0
NAKYENYI S.S.S	Nkoni	Sector Conditional Grant (Non-Wage)	91,090	0
<b>Sector : Health</b>			<b>30,161</b>	<b>6,454</b>
<b>Programme : Primary Healthcare</b>			<b>30,161</b>	<b>6,454</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>11,726</b>	<b>1,954</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kimwanyi cou	Kagganda	Sector Conditional Grant (Non-Wage)	3,909	0
Nkoni HC	Kagganda	Sector Conditional Grant (Non-Wage)	7,817	1,954
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,435</b>	<b>4,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagganda HC II	Kagganda	Sector Conditional Grant (Non-Wage)	6,145	1,500
Kasana HC II	Kagganda	Sector Conditional Grant (Non-Wage)	6,145	1,500
Kisansala HC II	Kagganda	Sector Conditional Grant (Non-Wage)	6,145	1,500
<b>Sector : Water and Environment</b>			<b>114,163</b>	<b>333</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>114,163</b>	<b>333</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>114,163</b>	<b>333</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kasaana Kamenyamiggo and Kibuye	Sector Development - Grant	1,000	333
Item : 312104 Other Structures				
Construction Services - Utilities-413	Kasaana Kamenyamiggo	District Discretionary Development Equalization Grant	8,000	0
Construction Services - Utilities-413	Kasaana Kamenyamiggo	Sector Development , Grant	105,163	0
<b>Sector : Social Development</b>			<b>60,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>60,000</b>	<b>0</b>



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Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>60,000</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kagganda Parish Community Association	Kagganda Kagganda parish hqtr	Other Transfers from Central Government	30,000	0
Nkoni Parish Community Association	Nkoni Nkoni parish hqtr	Other Transfers from Central Government	30,000	0
<b>LCIII : Kyazanga Town Council</b>			<b>513,260</b>	<b>92,571</b>
<b>Sector : Agriculture</b>			<b>8,400</b>	<b>3,577</b>
<b>Programme : Agricultural Extension Services</b>			<b>8,400</b>	<b>3,577</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>8,400</b>	<b>3,577</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyazanga Town Council	Nakateete Ward Kyazanga T/C HQ 1-Extension staff	Sector Conditional Grant (Non-Wage)	8,400	3,577
<b>Sector : Works and Transport</b>			<b>133,626</b>	<b>66,764</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>133,626</b>	<b>66,764</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>133,626</b>	<b>66,764</b>
Item : 263204 Transfers to other govt. units (Capital)				
Funds transferd	Nakateete Ward Kyazanga Town Council	Other Transfers from Central Government	133,626	66,764
<b>Sector : Education</b>			<b>145,874</b>	<b>5,935</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>28,404</b>	<b>5,935</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>28,404</b>	<b>5,935</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. MARY S KITOORO P.S	Lwentale Ward	Sector Conditional Grant (Non-Wage)	10,479	0
NAKATEETE P.S.	Kitooro	Sector Conditional Grant (Non-Wage)	17,925	5,935
<b>Programme : Secondary Education</b>			<b>117,470</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>117,470</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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## Quarter2

KAIKOLONGO SEED SECONDARY SCHOOL	Kitooro	Sector Conditional Grant (Non-Wage)	117,470	0
<b>Sector : Health</b>			<b>165,360</b>	<b>16,295</b>
<i>Programme : Primary Healthcare</i>			<b>165,360</b>	<b>16,295</b>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>3,909</b>	<b>977</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Munatham HC	Kitooro	Sector Conditional Grant (Non-Wage)	3,909	977
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>61,452</b>	<b>15,318</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyazanga HC IV	Kitooro	Sector Conditional Grant (Non-Wage)	61,452	15,318
Capital Purchases				
<i>Output : Staff Houses Construction and Rehabilitation</i>			<b>100,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nakateete Ward Monitoring staff Houses construction	District Discretionary Development Equalization Grant	5,000	0
Item : 312102 Residential Buildings				
Building Construction - Construction Materials-214	Nakateete Ward Kyazanga HC IV staff houses	District Discretionary Development Equalization Grant	95,000	0
<b>Sector : Social Development</b>			<b>60,000</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>60,000</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>60,000</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Lwentale Ward Community Association	Lwentale Ward Lwentale Ward hqtr	Other Transfers from Central Government	30,000	0
Nakateete Ward Community Association	Nakateete Ward Nakateete Parish hqtr	Other Transfers from Central Government	30,000	0
<b>LCIII : Lwengo Town council</b>			<b>2,208,699</b>	<b>310,744</b>
<b>Sector : Agriculture</b>			<b>1,642,268</b>	<b>261,125</b>
<i>Programme : Agricultural Extension Services</i>			<b>959,043</b>	<b>155,083</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>8,400</b>	<b>3,577</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwengo T/C	Church Ward Lwengo T/C HQ 2-Extension staff	Sector Conditional Grant (Non-Wage)	8,400	3,577
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>950,643</b>	<b>151,506</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Church Ward Farm Visits Conducted	Sector Development completed- Grant	47,532	30,144
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Church Ward Awareness Raising of farmers	Sector Development completed- Grant	47,532	12,720
Monitoring, Supervision and Appraisal - Workshops-1267	Church Ward Awareness raising of Local Leaders	Sector Development completed- Grant	35,649	68,600
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Church Ward FFS set up	Sector Development - Grant	59,415	0
Monitoring, Supervision and Appraisal - General Works -1260	Church Ward Procurement Monitoring	Sector Development completed- Grant	23,766	29,588
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1005	Church Ward Installation of irrigation equipment	Sector Development not yet started Grant	712,982	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Church Ward Agric Supplies for Irrigation Demo	Sector Development completed- Grant	23,766	10,454
<b>Programme : District Production Services</b>			<b>683,225</b>	<b>106,042</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>614,246</b>	<b>73,426</b>
Item : 263206 Other Capital grants				
Parish Revolving Fund	Church Ward All 45 Parishes	Sector Conditional Grant (Non-Wage)	537,787	68,350
Item : 263370 Sector Development Grant				
Tools and Gadgets -30 Computers	Church Ward All 45 Parishes	Sector Development Grant	67,500	0
45 Parishes -Stationary	Church Ward All 45 Parishes of the District	Sector Development Grant	8,958	5,076
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>68,979</b>	<b>32,616</b>

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Church Ward Monitoring and supervision	Sector Development completed-Grant	7,000	516
Item : 312201 Transport Equipment				
Transport Equipment - Motor Vehicles Expenses-1919	Church Ward Motorcycle for Kingo and Malongo staff	Sector Development completed-Grant	28,000	28,000
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Church Ward Modern Bee hives procured	Sector Development Grant	3,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Church Ward Office Furniture	Sector Development Grant	1,379	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Church Ward 3 Lap top computers procured	Sector Development Grant	6,600	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Church Ward Crop demos established	Sector Development Project finished, Grant	12,000	4,100
Cultivated Assets - Plantation-424	Central Ward District demo Rehabilitated	Sector Development Grant	5,000	0
Cultivated Assets - Seedlings-426	Church Ward Fingerlings procured	Sector Development Project finished, Grant	3,000	4,100
Cultivated Assets - Cattle-420	Church Ward Procure Strychnine Sulphate poison	Sector Development Grant	2,500	0
<b>Sector : Works and Transport</b>			<b>107,012</b>	<b>29,608</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>107,012</b>	<b>29,608</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>107,012</b>	<b>29,608</b>
Item : 263204 Transfers to other govt. units (Capital)				
Funds transferred	Church Ward lwengo town council	Other Transfers from Central Government	107,012	29,608
<b>Sector : Education</b>			<b>74,919</b>	<b>6,796</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>31,169</b>	<b>6,796</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>27,888</b>	<b>6,796</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. KIZITO LWENGO P.S	Lwengo Ward	Sector Conditional Grant (Non-Wage)	7,363	0
KASEESE P.S	Church Ward	Sector Conditional Grant (Non-Wage)	6,892	2,282
MBIRIZI R.C. P.S.	Mulyazaawo Ward	Sector Conditional Grant (Non-Wage)	7,766	2,571
ST. BANARBA KABALUNGI P.S	Lwengo Ward	Sector Conditional Grant (Non-Wage)	5,867	1,943
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>3,000</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Church Ward Education Department	Sector Development Grant	3,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>281</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Church Ward Kijajasi and Kasozi	Sector Development Grant	281	0
<b>Programme : Secondary Education</b>			<b>43,750</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,750</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWENGO SEED SCHOOL	Central Ward	Sector Conditional Grant (Non-Wage)	43,750	0
<b>Sector : Health</b>			<b>27,172</b>	<b>1,954</b>
<b>Programme : Primary Healthcare</b>			<b>27,172</b>	<b>1,954</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,817</b>	<b>1,954</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mbirizi muslim HC III	Church Ward	Sector Conditional Grant (Non-Wage)	7,817	1,954
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>19,354</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Church Ward Shifting DVS to Lwengo DHQTRS	Sector Development Grant	19,354	0
<b>Sector : Water and Environment</b>			<b>152,728</b>	<b>8,061</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>152,728</b>	<b>8,061</b>

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Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>33,200</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Church Ward Headquarters	Sector Development Grant	650	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Church Ward Katindo	Sector Development Grant	2,550	0
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	Church Ward Headquarters	Sector Development Grant	30,000	0
<b>Output : Spring protection</b>			<b>24,955</b>	<b>461</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Completion of Studies-496	Church Ward Headquarters	Sector Development Grant	1,382	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Church Ward Headquarters	Sector Development Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Church Ward Headquarters	Sector Development - Grant	5,176	461
Monitoring, Supervision and Appraisal - General Works -1260	Church Ward Headquarters	Sector Development - Grant	4,001	0
Monitoring, Supervision and Appraisal - Inspections-1261	Church Ward Headquarters	Sector Development - Grant	3,235	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Church Ward Headquarters/Retention	Sector Development Grant	9,161	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>83,348</b>	<b>6,600</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Church Ward Headquarter	Sector Development Grant	450	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Church Ward Headquarter	Sector Development - Grant	5,096	6,600
Monitoring, Supervision and Appraisal - General Works -1260	Church Ward Headquarter	Transitional Development Grant	19,802	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Church Ward Headquarter	Sector Development Grant	58,000	0
<b>Output : Construction of piped water supply system</b>			<b>8,225</b>	<b>0</b>

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Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Sanitation Facilities-488	Church Ward Headquarter	Sector Development Grant	6,002	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Church Ward Headquarter	Sector Development Grant	2,223	0
<b>Output : Construction of dams</b>			<b>3,000</b>	<b>1,000</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Church Ward Headquarter	Sector Development - Grant	3,000	1,000
<b>Sector : Social Development</b>			<b>90,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>90,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>90,000</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Church Ward Community Association	Church Ward Church Ward hqtr	Other Transfers from Central Government	30,000	0
Kabalungi Ward Community Association	Kabalungi Ward Kabalungi Ward	Other Transfers from Central Government	30,000	0
Lwengo Ward Community Association	Lwengo Ward Lwengo Ward hqtr	Other Transfers from Central Government	30,000	0
<b>Sector : Public Sector Management</b>			<b>114,601</b>	<b>3,200</b>
<b>Programme : District and Urban Administration</b>			<b>91,101</b>	<b>3,200</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>91,101</b>	<b>3,200</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Church Ward chain link fencing	District Discretionary Development Equalization Grant	41,491	0
Building Construction - Offices-248	Church Ward retention for administration block	District Discretionary Development Equalization Grant	20,510	3,200
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Public Address System-1105	Church Ward Nyenje	District Discretionary Development Equalization Grant	7,000	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Assorted Equipment-628	Church Ward nyenje	District Discretionary Development Equalization Grant	procurement not yet started-	1,100	0
Furniture and Fixtures - Furniture Expenses-640	Church Ward Office furniture	District Discretionary Development Equalization Grant	Procurement Not yet started	6,000	0
Item : 312213 ICT Equipment					
ICT - Biometrics Identification Equipments-722	Church Ward nyenje	District Discretionary Development Equalization Grant	Not yet started	4,000	0
ICT - Closed Circuit Television (CCTV)-728	Church Ward nyenje	District Discretionary Development Equalization Grant	Not yet procured	10,000	0
ICT - External Hard Disk Drive-755	Church Ward nyenje	District Discretionary Development Equalization Grant	not yet started-	1,000	0
<b>Programme : Local Government Planning Services</b>				<b>23,500</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>23,500</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment-499	Church Ward District and Project Locations	District Discretionary Development Equalization Grant		2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Church Ward District and Project Locations	District Discretionary Development Equalization Grant		10,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Church Ward Nyenje	District Discretionary Development Equalization Grant		7,000	0
Item : 312211 Office Equipment					
Assorted Office Equipment	Church Ward Nyenje	District Discretionary Development Equalization Grant		2,000	0
Item : 312212 Medical Equipment					
Equipment - Assorted Kits-506	Church Ward Purchase of Medical PPEs	External Financing		2,500	0
<b>LCIII : Ndagwe</b>				<b>455,902</b>	<b>61,331</b>



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<b>Sector : Agriculture</b>			<b>8,400</b>	<b>3,577</b>
<i>Programme : Agricultural Extension Services</i>			<b>8,400</b>	<b>3,577</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>8,400</b>	<b>3,577</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ndagwe S/C	Ndagwe Ndagwe S/C HQ 2-Extension staff	Sector Conditional Grant (Non-Wage)	8,400	3,577
<b>Sector : Works and Transport</b>			<b>90,710</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>90,710</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,396</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Funds transferd	Ndagwe Ndagwe subcounty	Other Transfers from Central Government	15,396	0
<b>Output : District Roads Maintainence (URF)</b>			<b>75,315</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwengo District	Ndagwe Kaapa-Kibingekito	Other Transfers from Central Government	29,766	0
Lwengo District	Naanywa Kayirira-Kankanda- Nakalinzi	Other Transfers from Central Government	894	0
Lwengo District	Ndagwe Kyantala-Kyasa- Rwebisunsa	Other Transfers from Central Government	1,005	0
Lwengo District	Ndagwe Ndagwe-JJaga- Lwengo	Other Transfers from Central Government	43,649	0
<b>Sector : Education</b>			<b>227,592</b>	<b>52,736</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>227,592</b>	<b>52,736</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>159,276</b>	<b>52,736</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP SENYONJO	Naanywa	Sector Conditional Grant (Non-Wage)	11,752	3,891
BUNJAKO P.S.	Ndagwe	Sector Conditional Grant (Non-Wage)	8,986	2,975
JJAGA P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)	8,597	2,846
KANYOGOOGA P.S	Makondo	Sector Conditional Grant (Non-Wage)	12,239	4,052

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KASOZI COU P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)	13,012	4,308
KAYIRIRA P.S.	Naanywa	Sector Conditional Grant (Non-Wage)	11,033	3,653
KIBINGEKITO P.S.	Ndagwe	Sector Conditional Grant (Non-Wage)	7,448	2,466
KIJAJASI P.S.	Makondo	Sector Conditional Grant (Non-Wage)	6,467	2,141
KITAMBUZA P.S.	Ndagwe	Sector Conditional Grant (Non-Wage)	9,238	3,059
KYAKWEREBERA P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)	10,023	3,319
KYATEREKERA P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)	12,652	4,189
KYEYAGALIRE P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)	8,021	2,656
MAKONDO P.S.	Makondo	Sector Conditional Grant (Non-Wage)	6,489	2,149
NAANYWA P.S.	Naanywa	Sector Conditional Grant (Non-Wage)	12,035	3,985
NAMABALE P.S.	Ndagwe	Sector Conditional Grant (Non-Wage)	14,443	4,782
NDAGWE P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)	6,841	2,265
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>53,316</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mpumudde Kasozi PS	Sector Development , Grant	25,000	0
Building Construction - Latrines-237	Makondo Kijajjasi PS	Sector Development , Grant	25,000	0
Building Construction - Projects-252	Makondo Retention	Sector Development Grant	3,316	0
<b>Output : Provision of furniture to primary schools</b>			<b>15,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Makondo Selected schools	Sector Development Grant	15,000	0
<b>Sector : Health</b>			<b>16,199</b>	<b>5,018</b>
<b>Programme : Primary Healthcare</b>			<b>16,199</b>	<b>5,018</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,909</b>	<b>1,954</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Makondo HC	Makondo	Sector Conditional Grant (Non-Wage)	3,909	1,954
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,290</b>	<b>3,064</b>

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## Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
Naanywa HC III	Makondo	Sector Conditional Grant (Non-Wage)	12,290	3,064
<b>Sector : Water and Environment</b>			<b>113,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>113,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>23,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ndagwe Katindo	Sector Development Grant	23,000	0
<b>Output : Construction of piped water supply system</b>			<b>90,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Utilities-413	Ndagwe Kibuye	Sector Development Grant	90,000	0
<b>LCIII : Missing Subcounty</b>			<b>657,537</b>	<b>6,500</b>
<b>Sector : Education</b>			<b>657,537</b>	<b>6,500</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>19,630</b>	<b>6,500</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>19,630</b>	<b>6,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamatafali P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,348	2,102
MBIRIZI MOSLEM	Missing Parish	Sector Conditional Grant (Non-Wage)	13,282	4,398
<b>Programme : Secondary Education</b>			<b>481,590</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>481,590</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SSEKE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	328,890	0
ST PAUL KYANUKUZI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	152,700	0
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWENGO TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0