
Vote:599 Lwengo District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 18/05/2022

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

Vote:599 Lwengo District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	701,952	238,313	34%
Discretionary Government Transfers	3,409,444	2,804,743	82%
Conditional Government Transfers	25,149,200	20,670,517	82%
Other Government Transfers	1,341,471	526,661	39%
External Financing	2,069,087	443,127	21%
Total Revenues shares	32,671,154	24,683,361	76%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,637,080	2,827,036	1,817,081	78%	50%	64%
Finance	364,836	261,633	239,149	72%	66%	91%
Statutory Bodies	589,620	442,162	373,584	75%	63%	84%
Production and Marketing	2,642,528	2,055,526	1,006,084	78%	38%	49%
Health	5,737,615	4,711,902	3,170,162	82%	55%	67%
Education	16,714,227	12,406,223	10,693,059	74%	64%	86%
Roads and Engineering	980,894	431,132	377,155	44%	38%	87%
Water	784,269	757,452	292,373	97%	37%	39%
Natural Resources	171,183	128,947	120,011	75%	70%	93%
Community Based Services	642,086	322,105	187,698	50%	29%	58%
Planning	276,821	241,389	162,589	87%	59%	67%
Internal Audit	77,118	55,795	47,829	72%	62%	86%
Trade Industry and Local Development	52,877	42,058	37,294	80%	71%	89%
Grand Total	32,671,154	24,683,361	18,524,069	76%	57%	75%
<i>Wage</i>	<i>17,112,575</i>	<i>13,557,433</i>	<i>12,581,661</i>	<i>79%</i>	<i>74%</i>	<i>93%</i>
<i>Non-Wage Recurrent</i>	<i>8,458,065</i>	<i>5,676,860</i>	<i>4,812,494</i>	<i>67%</i>	<i>57%</i>	<i>85%</i>
<i>Domestic Devt</i>	<i>5,031,427</i>	<i>5,005,941</i>	<i>815,948</i>	<i>99%</i>	<i>16%</i>	<i>16%</i>
<i>Donor Devt</i>	<i>2,069,087</i>	<i>443,127</i>	<i>313,966</i>	<i>21%</i>	<i>15%</i>	<i>71%</i>

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

By the end of the 3rd Quarter (FY2021/2021) the District had realized 76% (shs 24,683,361,000) 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 2,804,743,000 and 25,149,200,000 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 82%(DGT 82% and CGT 82%) implying a 7% over the expected 75% this high performance is basically as a result of result of receiving 100% 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 238,313,000 which is 34% of the Annual Budget of 701,952,000 implying a shortfall of 41% against the Planned 75%. 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 443,127,000 which is 21% of Annual Budget of 2,069,087,000 implying a shortfall of 54%of the targeted 75%. This was due non-realization of funds from TASO, IBRD and WHO, much as there was 99% from EU, 29% from GAVI, 95% from GIZ and 60% from AHF and this was compounded by the poor Performance of Other Government Transfers of shs 526,661,000 against an Annual budget of 1,341,471,000 which is 39% implying 36% less the expected 75% this low performance was due to non-receipt of funds from UNEB, though there were releases from URF, UWEP and PCAs at 41%, 44% and 40% respectively. Out of the cumulative release of shs 24,683,361,000 the District had 76% of the Budget released, 57% of the Budget spent and 75% of the Budget released spent leaving 25% Unspent. Water had the highest % Budget released at 97% because of the Development component makes the bulk of the Water Budget and the releases cycles for Development are 3 thus 100% had been released and Roads had the least release at 44% because of not realizing much of the Other Government Transfers which made a big bulk of the Departmental Budget from Rad Fund as a result of Government suppressing Budgets to cater for COVID-19 Expenditure. Trade had the highest Budget spent at 71% since their most of their activities were executed in time and Community Services at 29% had the lowest since most of the Funds to the Department were for from Other Government Transfers whose modalities of disbursement had not been completed. Water had the least % Releases Spent at 39% basically due to Procurement delays involved in Water projects, Natural Resources had the highest %Releases spent at 93% due to execution of their Planned activities. The overall 25% 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
1.Locally Raised Revenues	701,952	238,313	34 %
Local Services Tax	163,589	176,061	108 %
Land Fees	20,000	7,545	38 %
Local Hotel Tax	5,200	0	0 %
Application Fees	38,000	2,490	7 %
Business licenses	84,035	5,581	7 %
Other licenses	32,014	1,754	5 %
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 %

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Property related Duties/Fees	50,500	1,140	2 %
Advertisements/Bill Boards	2,430	0	0 %
Animal & Crop Husbandry related Levies	17,404	2,455	14 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,696	2,940	173 %
Agency Fees	5,000	0	0 %
Inspection Fees	9,024	120	1 %
Market /Gate Charges	152,729	12,842	8 %
Other Fees and Charges	33,764	3,474	10 %
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	4,234	28 %
2a.Discretionary Government Transfers	3,409,444	2,804,743	82 %
District Unconditional Grant (Non-Wage)	684,834	513,626	75 %
Urban Unconditional Grant (Non-Wage)	96,617	72,463	75 %
District Discretionary Development Equalization Grant	894,661	894,661	100 %
Urban Unconditional Grant (Wage)	357,951	281,179	79 %
District Unconditional Grant (Wage)	1,330,262	997,697	75 %
Urban Discretionary Development Equalization Grant	45,118	45,118	100 %
2b.Conditional Government Transfers	25,149,200	20,670,517	82 %
Sector Conditional Grant (Wage)	15,424,361	12,278,557	80 %
Sector Conditional Grant (Non-Wage)	4,150,443	3,039,130	73 %
Sector Development Grant	4,071,846	4,046,360	99 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	127,799	127,799	100 %
Salary arrears (Budgeting)	32,742	32,742	100 %
Pension for Local Governments	716,208	671,627	94 %
Gratuity for Local Governments	605,999	454,499	75 %
2c. Other Government Transfers	1,341,471	526,661	39 %
Support to PLE (UNEB)	40,000	0	0 %
Uganda Road Fund (URF)	883,471	358,331	41 %
Uganda Women Entrepreneurship Program(UWEP)	18,000	7,831	44 %
Parish Community Associations (PCAs)	400,000	160,500	40 %
3. External Financing	2,069,087	443,127	21 %
The AIDS Support Organisation (TASO)	50,000	0	0 %
Rakai Health Sciences Programme (RHSP)	430,000	104,505	24 %
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	56,698	14 %

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Global Alliance for Vaccines and Immunization (GAVI)	400,000	116,624	29 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	100,000	94,939	95 %
Aids Health Care Foundation (AHF)	20,000	12,090	60 %
Total Revenues shares	32,671,154	24,683,361	76 %

Cumulative Performance for Locally Raised Revenues

By the end of 3rd Quarter for FY2021-2022, the District had realized Locally Raised Revenue of shs 238,313,000 which is 34% of the Annual Budget of 701,952,000 implying a shortfall of 41% against the Planned 75%. 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; Local Service Tax at 108%, 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 3rd Quarter for FY2021-2022, the District had realized Central Government Transfers totaling to Shs. 27,953,943,000 where Shs 2,804,743,000 and 25,149,200,000 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 82%(DGT82% and CGT 82%) implying a 7% over the expected 75% this high performance is basically as a result of receiving 100% of the Development Grants since they are released up to Quarter 3 and 100% realization of Areas for both pension and salary for the Financial Year in Quarter 1 at 100%.

Cumulative Performance for Other Government Transfers

By the end of 3rd Quarter for FY2021-2022, the District had realized Other Government Transfers of shs 526,661,000 against an Annual budget of 1,341,471,000 which is 39% implying 36% less the expected 75% this low performance was due to non-receipt of funds from UNEB, though there were releases from URF, UWEP and PCAs at 41%, 44% and 40% respectively.

Cumulative Performance for External Financing

As of the end of 3rd Quarter for FY2021-2022, the District had realized External Financing totaling to Shs 443,127,000 which is 21% of Annual Budget of 2,069,087,000 implying a shortfall of 54% of the targeted 75%. This was due non-realization of funds from TASSO and IBRD, much as there was 99% from EU, 24% from RHSP 29% from GAVI, 95% 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
Sector: Agriculture						
Agricultural Extension Services	1,049,003	269,697	26 %	262,251	71,061	27 %
District Production Services	1,593,524	736,387	46 %	398,381	203,795	51 %
Sub- Total	2,642,528	1,006,084	38 %	660,632	274,856	42 %
Sector: Works and Transport						
District, Urban and Community Access Roads	980,894	377,155	38 %	245,223	90,645	37 %
Sub- Total	980,894	377,155	38 %	245,223	90,645	37 %
Sector: Trade and Industry						
Commercial Services	52,877	37,294	71 %	13,219	15,604	118 %
Sub- Total	52,877	37,294	71 %	13,219	15,604	118 %
Sector: Education						
Pre-Primary and Primary Education	10,908,812	7,216,969	66 %	2,727,203	2,555,184	94 %
Secondary Education	5,015,687	3,023,146	60 %	1,253,922	1,171,504	93 %
Skills Development	544,107	315,781	58 %	136,027	126,467	93 %
Education & Sports Management and Inspection	228,621	125,833	55 %	53,155	49,713	94 %
Special Needs Education	17,000	11,330	67 %	4,250	5,670	133 %
Sub- Total	16,714,227	10,693,059	64 %	4,174,557	3,908,538	94 %
Sector: Health						
Primary Healthcare	1,660,407	361,075	22 %	415,102	177,404	43 %
Health Management and Supervision	4,077,208	2,809,086	69 %	1,019,302	918,966	90 %
Sub- Total	5,737,615	3,170,162	55 %	1,434,404	1,096,370	76 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	784,269	292,373	37 %	196,067	215,679	110 %
Natural Resources Management	171,183	120,011	70 %	42,796	46,392	108 %
Sub- Total	955,452	412,384	43 %	238,863	262,071	110 %
Sector: Social Development						
Community Mobilisation and Empowerment	642,086	187,698	29 %	160,521	58,370	36 %
Sub- Total	642,086	187,698	29 %	160,521	58,370	36 %
Sector: Public Sector Management						
District and Urban Administration	3,637,080	1,817,081	50 %	909,270	536,837	59 %
Local Statutory Bodies	589,620	373,584	63 %	147,405	122,744	83 %
Local Government Planning Services	276,821	162,589	59 %	69,205	57,726	83 %
Sub- Total	4,503,521	2,353,255	52 %	1,125,880	717,307	64 %
Sector: Accountability						
Financial Management and Accountability(LG)	364,836	239,149	66 %	91,209	72,021	79 %
Internal Audit Services	77,118	47,829	62 %	19,280	15,514	80 %

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	<i>Sub- Total</i>	<i>441,954</i>	<i>286,978</i>	<i>65 %</i>	<i>110,489</i>	<i>87,535</i>	<i>79 %</i>
Grand Total		32,671,154	18,524,069	57 %	8,163,788	6,511,295	80 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,998,301	2,188,257	73%	749,575	723,809	97%
District Unconditional Grant (Non-Wage)	101,208	75,906	75%	25,302	25,302	100%
District Unconditional Grant (Wage)	507,496	376,622	74%	126,874	122,874	97%
General Public Service Pension Arrears (Budgeting)	127,799	127,799	100%	31,950	0	0%
Gratuity for Local Governments	605,999	454,499	75%	151,500	151,500	100%
Locally Raised Revenues	90,004	112,225	125%	22,501	7,614	34%
Multi-Sectoral Transfers to LLGs_NonWage	655,393	203,032	31%	163,848	82,657	50%
Pension for Local Governments	716,208	671,627	94%	179,052	289,257	162%
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	133,804	83%	40,363	44,605	111%
Development Revenues	638,779	638,779	100%	159,695	212,926	133%
District Discretionary Development Equalization Grant	121,101	121,101	100%	30,275	40,367	133%
Multi-Sectoral Transfers to LLGs_Gou	517,678	517,678	100%	129,419	172,559	133%
Total Revenues shares	3,637,080	2,827,036	78%	909,270	936,735	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	668,948	491,711	74%	167,237	158,830	95%
Non Wage	2,329,353	1,274,454	55%	582,338	358,609	62%
Development Expenditure						
Domestic Development	638,779	50,916	8%	159,695	19,398	12%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	3,637,080	1,817,081	50%	909,270	536,837	59%
C: Unspent Balances						
Recurrent Balances		422,092	19%			
Wage		18,715				
Non Wage		403,377				
Development Balances		587,863	92%			
Domestic Development		587,863				
External Financing		0				
Total Unspent		1,009,955	36%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the 3rd Qtr., the department had realized Ushs 2,827,036 which is 78% and 103% of Annual and Quarterly budget respectively. However, the overall performance for the Qtr. of 50% was as a result of high allocation of pension and gratuity at 162%, Multi-Sectoral Transfers to LLGs_Gou at 133%. The low performance was attributed to low allocation of Local Revenue at 34% leaving un spent balance of 1,009,955 which is 36% Pension and Gratuity arrears, meetings pushed to Q3 and funds for the construction of the Chain link around the District, procurement of office laptops all which are still pending payment due to delay in completion of the procurement

Reasons for unspent balances on the bank account

The unspent balance of 1,009,955 were non-wage of 403,377 was for Pension and Gratuity arrears, the Development funds of 587,863 were for construction of the District Administration Chain link and procurement of office laptops and Public Address system whose payment was pending ..

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	364,836	261,633	72%	91,209	75,714	83%
District Unconditional Grant (Non-Wage)	89,576	67,182	75%	22,394	22,394	100%
District Unconditional Grant (Wage)	144,696	108,522	75%	36,174	36,174	100%
Locally Raised Revenues	63,925	35,950	56%	15,981	486	3%
Urban Unconditional Grant (Wage)	66,639	49,979	75%	16,660	16,660	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	364,836	261,633	72%	91,209	75,714	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	211,335	136,170	64%	52,834	46,824	89%
Non Wage	153,501	102,979	67%	38,375	25,197	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	364,836	239,149	66%	91,209	72,021	79%
C: Unspent Balances						
Recurrent Balances						
Wage		22,332				
Non Wage		152				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		22,484	9%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter, the department had received shs261,633,000 out of the planned revenue shs364,836,000 cumulatively and shs75,714,000 was received out of the quarterly estimated revenue shs91,209,000 which is 72% and 83% respectively. This mainly came from less allocation on local revenue by 03% 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 shs239,149,000 out of shs364,836,000 budgeted and shs75,021,000 was spent in the quarter out of shs91,209,000 expected which is 66% and 79% respectively. Wages taking shs46,824,000 and other activities shs25,197 which is 89% and 66% respectively of the total planned expenditure for the quarter.

Reasons for unspent balances on the bank account

The un spent balance of shs22,484,000 related to shs22,332,000 for wage and shs152,000 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 January 22 to March 22, Filed PAYE and WHT returns for 03 months January 22 to March 22, accountabilities for staff advances for July 21 to March 22 followed up, procured accountable and general office stationery, invoiced payments and transfers to LLGs for January to March 22, Tax payers mobilised and sensitised, Revenue collectors sensitised and trained and followed up made, procured fuel for IFMS Generator for January to March 22. 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, provided support to LLGs in revenue arrears collection. Coordinated the laying of the draft budget estimates for F/Y 2022/23

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	589,620	442,162	75%	147,405	146,990	100%
District Unconditional Grant (Non-Wage)	288,127	216,095	75%	72,032	72,032	100%
District Unconditional Grant (Wage)	209,581	157,186	75%	52,395	52,395	100%
Locally Raised Revenues	73,851	55,335	75%	18,463	18,048	98%
Urban Unconditional Grant (Wage)	18,061	13,546	75%	4,515	4,515	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	589,620	442,162	75%	147,405	146,990	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	227,642	153,518	67%	56,911	43,497	76%
Non Wage	361,978	220,067	61%	90,495	79,247	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	589,620	373,584	63%	147,405	122,744	83%
C: Unspent Balances						
Recurrent Balances						
		68,578	16%			
Wage		17,214				
Non Wage		51,364				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		68,578	16%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter, the department had received shs 146,990,000 out of the planned revenue shs 147,405,000 which is 100%. This mainly came from less allocation on local revenue received by 2 % than planned. Cumulatively, the department received shs 442,162,000 out of shs 589,620,000 budgeted for which is 75%. By the end of the quarter, the department had spent a total of shs 122,744,000 out of shs 147,405,000 expected which is 83%. Wages taking shs 43,497,000 and other activities shs 79,247,000 which is 76% and 88% respectively of the total planned expenditure shs 147,405,000 for the quarter. Cumulatively, the department spent shs 373,584,000 out of shs 589,620,000 total budget which is 63%. This left an un spent balance of shs 68,578,000 which is 16%

Reasons for unspent balances on the bank account

The un spent balance of Shs 17,214,000 for wage and Shs 51,364,000 for other activities in progress across all outputs for Lands management, allowances like fuel for councilors not yet paid for q3, Motor vehicle repairs and spares, and sitting allowances for DSC members.

Highlights of physical performance by end of the quarter

Office stationery for q3 procured, coordination with line ministries and agencies done, Routine office work carried, prepared third quarter Pbs report for fy 2021/22 and organizing 02council and 01 standing committees, 03 contracts committee meetings held and coordination with line ministries and agencies done, Payment of staff salaries for 03 months done, payment of office rent for 03 months done, preparing activity reports and submission for Q3, held 05 DSC Meetings, 01 second quarter Internal audit report was discussed and report prepared and submitted to relevant offices, sensitized communities on education, Covid vaccination campaigns and polio immunization.

Vote:599 Lwengo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,538,947	977,431	64%	384,737	208,135	54%
District Unconditional Grant (Non-Wage)	407	305	75%	102	102	100%
Locally Raised Revenues	355	0	0%	89	0	0%
Sector Conditional Grant (Non-Wage)	927,072	518,791	56%	231,768	55,255	24%
Sector Conditional Grant (Wage)	611,113	458,335	75%	152,778	152,778	100%
Development Revenues	1,103,581	1,078,095	98%	275,895	342,374	124%
Sector Development Grant	1,103,581	1,078,095	98%	275,895	342,374	124%
Total Revenues shares	2,642,528	2,055,526	78%	660,632	550,509	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	611,113	443,031	72%	152,778	149,089	98%
Non Wage	927,834	309,491	33%	231,958	61,403	26%
Development Expenditure						
Domestic Development	1,103,581	253,562	23%	275,895	64,364	23%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,642,528	1,006,084	38%	660,632	274,856	42%
C: Unspent Balances						
Recurrent Balances		224,909	23%			
Wage		15,304				
Non Wage		209,606				
Development Balances		824,532	76%			
Domestic Development		824,532				
External Financing		0				
Total Unspent		1,049,441	51%			

Vote:599 Lwengo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the close of the 3rd Quarter (FY2021/22) Production Department had planned to spend 660,632,000/= and received 550,509,000/= which is 78% and 83% of the Annual and Quarterly Budget respectively. This low performance was due to decrease in the sector Conditional grant (Non Wage) by 24%. This was fund was meant for PDM activities which are still at halt due to unclear guidelines. The Department spent shs 274,856,000 which is 38% and 42% of the Annual and Quarterly Budget respectively, leaving an unspent balance of 51%. The expenditure was mainly on staff salaries, Quarterly production Departmental activities and Micro scale irrigation

Reasons for unspent balances on the bank account

The Unspent balance of 1,049,441,000/= (51%) was due to Recurrent balances of 224,909,000/= (23%) to cater for PDM activities which are awaiting guidelines and staff gap for veterinary doctors. Also Development balances 824,532,000/=(76%) 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

- 3 farmers have fulfilled the co funding requirements and are yet to benefit from the UgIFT Micro scale irrigation project.
- Procured 3000 monosexed tilapia fingerlings and 200 kgs of starter feeds, also received 30,000 fingerlings from NAADS and 950 kgs of starter feeds
- 3 groups of fish farmer cooperatives were formed by the registrar of cooperative societies at the MTIC
- 10 Monitoring and supervision of Agricultural extension activities by Sub county Leadership, Chief, Secretary for Prod., production Committee and other technical staff
- 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
- 2 staff meetings, 3 epidemiological reports submitted to MAAIF, 63 advisory services carried out.
- Crop demos for up scaling set

Vote:599 Lwengo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,170,523	3,132,569	99%	792,631	935,986	118%
Locally Raised Revenues	2,132	160	8%	533	160	30%
Sector Conditional Grant (Non-Wage)	399,215	624,679	156%	99,804	99,915	100%
Sector Conditional Grant (Wage)	2,769,176	2,507,730	91%	692,294	835,910	121%
Development Revenues	2,567,092	1,579,334	62%	641,773	562,799	88%
District Discretionary Development Equalization Grant	100,000	100,000	100%	25,000	33,333	133%
External Financing	1,270,000	282,242	22%	317,500	130,436	41%
Sector Development Grant	1,197,092	1,197,092	100%	299,273	399,031	133%
Total Revenues shares	5,737,615	4,711,902	82%	1,434,404	1,498,785	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,769,176	2,207,173	80%	692,294	771,024	111%
Non Wage	401,347	619,740	154%	100,337	104,918	105%
Development Expenditure						
Domestic Development	1,297,092	91,540	7%	324,273	85,490	26%
External Financing	1,270,000	251,708	20%	317,500	134,937	42%
Total Expenditure	5,737,615	3,170,162	55%	1,434,404	1,096,370	76%
C: Unspent Balances						
Recurrent Balances		305,656	10%			
Wage		300,557				
Non Wage		5,099				
Development Balances		1,236,085	78%			
Domestic Development		1,205,551				
External Financing		30,534				
Total Unspent		1,541,741	33%			

Vote:599 Lwengo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

In Quarter 3, The Health department received shs. 1,498,785 which is 82% of the annual budget of shs. 5,737,615 and 104% of the quarterly budget of shs. 1,434,404. The department spent shs.1,096,370 which is 76% of the quarterly budget and 55% of the annual budget.

Reasons for unspent balances on the bank account

The unspent balance of 33% 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 2 Data Quality Assessments in health facilities. Conducted 1 Performance review meetings on HIIV Key indicators. Conducted 3 DHT and 1DHMT Meetings Conducted Immunization outreaches thus increasing the uptake of vaccines. Distributed vaccines to all immunisation sites Conducted 3 Support supervision visits in health facilities.

Vote:599 Lwengo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,838,586	11,140,669	75%	3,709,646	3,993,237	108%
District Unconditional Grant (Wage)	64,698	48,524	75%	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	1,779,652	67%	667,370	889,826	133%
Sector Conditional Grant (Wage)	12,044,072	9,312,493	77%	3,011,018	3,087,237	103%
Development Revenues	1,875,642	1,265,555	67%	468,910	408,695	87%
District Discretionary Development Equalization Grant	100,000	100,000	100%	25,000	33,333	133%
External Financing	649,557	39,470	6%	162,389	0	0%
Sector Development Grant	1,126,085	1,126,085	100%	281,521	375,362	133%
Total Revenues shares	16,714,227	12,406,223	74%	4,178,557	4,401,932	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,108,770	8,801,484	73%	3,027,193	2,936,559	97%
Non Wage	2,729,815	1,762,426	65%	678,454	887,605	131%
Development Expenditure						
Domestic Development	1,226,085	117,737	10%	306,521	84,374	28%
External Financing	649,557	11,412	2%	162,389	0	0%
Total Expenditure	16,714,227	10,693,059	64%	4,174,557	3,908,538	94%
C: Unspent Balances						
Recurrent Balances						
Wage		559,533				
Non Wage		17,226				
Development Balances						
Domestic Development		1,108,348				
External Financing		28,058				

Vote:599 Lwengo District**Quarter3**

Total Unspent	1,713,164	14%	
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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 74% 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, Classroom construction, school inspections and monitoring ,participation in Kids Athletics in Mbale.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:599 Lwengo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	980,894	431,132	44%	245,223	95,886	39%
District Unconditional Grant (Non-Wage)	109	82	75%	27	27	100%
District Unconditional Grant (Wage)	44,159	33,119	75%	11,040	11,040	100%
Locally Raised Revenues	355	0	0%	89	0	0%
Other Transfers from Central Government	883,471	358,331	41%	220,868	71,619	32%
Urban Unconditional Grant (Wage)	52,800	39,600	75%	13,200	13,200	100%
Development Revenues	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Revenues shares	980,894	431,132	44%	245,223	95,886	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,959	60,154	62%	24,240	26,359	109%
Non Wage	883,935	317,000	36%	220,984	64,286	29%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	980,894	377,155	38%	245,223	90,645	37%
C: Unspent Balances						
Recurrent Balances		53,977	13%			
Wage		12,565				
Non Wage		41,412				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		53,977	13%			

Vote:599 Lwengo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

For Q3, FY 2021-22 the department received shs : 95,886,000/= which 39% of quarterly budget. The low performance was due budget cut in other transfer from central government we received 32% .Most of the expenditure was on road maintenance, and maintenance of District Vehicles. Cumulatively the department spent shs: 377,155,000 /= for quarter three department spent 90,645,000/= which is 38% and 37%of the planned annual and quarterly funds of which 60,154,000/= are wage and 317,000,000/= are non-wage. The unspent balance was 53,977,000/= which 13% of the total budget and these funds are for payment of roads works and balance on wage.

Reasons for unspent balances on the bank account

he was a delay in implementation of works due to heavy rains.

Highlights of physical performance by end of the quarter

Cumulatively the department maintained 66.179 Km where by 53Km are routine mechanized and 13.179 Km routine labour based. The department also maintained 2No.Graders, 1No.wheel loader,5No.tippers,3No pickups 1No roller and 1No.water bauser.

Vote:599 Lwengo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	111,378	83,534	75%	27,845	27,845	100%
District Unconditional Grant (Wage)	40,539	30,404	75%	10,135	10,135	100%
Sector Conditional Grant (Non-Wage)	70,839	53,129	75%	17,710	17,710	100%
Development Revenues	672,891	673,918	100%	168,223	225,325	134%
District Discretionary Development Equalization Grant	8,000	9,028	113%	2,000	3,694	185%
Sector Development Grant	645,089	645,089	100%	161,272	215,030	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	784,269	757,452	97%	196,067	253,169	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,539	26,878	66%	10,135	8,990	89%
Non Wage	70,839	44,702	63%	17,710	20,199	114%
Development Expenditure						
Domestic Development	672,891	220,794	33%	168,223	186,490	111%
External Financing	0	0	0%	0	0	0%
Total Expenditure	784,269	292,373	37%	196,067	215,679	110%
C: Unspent Balances						
Recurrent Balances		11,954	14%			
Wage		3,526				
Non Wage		8,428				
Development Balances		453,125	67%			
Domestic Development		453,125				
External Financing		0				
Total Unspent		465,079	61%			

Vote:599 Lwengo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three 2021/22 the water sector received a total of up to 759,091,000/= which is 97% and 130% 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 292,373,000/= which is 37% of the annual budget Leaving Unspent of 466,718,000/= which is at 61% of the quarter.

Reasons for unspent balances on the bank account

At close of the quarter the water sector had a non-spent balance of 466,718,000/= which is 61% majorly of development monies at 100 % as the piped scheme project transfer for Nkoni Kamenyamiggo is yet to be approved under procurement stage to get implementing contractors and recurrent balances 11,954,000 at 14% 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 all villages , follow up on environmental and social activities for 14 projects, Community mobilization and trainings to include training and selection of water user committees, 1 extension staff training and 1 quarterly coordination, Post construction supervision in regard to defects liability period, commissioning and launch of projects.

Vote:599 Lwengo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	151,183	108,947	72%	37,796	36,216	96%
District Unconditional Grant (Non-Wage)	960	720	75%	240	240	100%
District Unconditional Grant (Wage)	119,616	89,712	75%	29,904	29,904	100%
Locally Raised Revenues	6,320	300	5%	1,580	0	0%
Sector Conditional Grant (Non-Wage)	24,287	18,215	75%	6,072	6,072	100%
Development Revenues	20,000	20,000	100%	5,000	6,667	133%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	6,667	133%
Total Revenues shares	171,183	128,947	75%	42,796	42,882	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	119,616	88,056	74%	29,904	29,504	99%
Non Wage	31,567	16,643	53%	7,892	5,256	67%
Development Expenditure						
Domestic Development	20,000	15,312	77%	5,000	11,632	233%
External Financing	0	0	0%	0	0	0%
Total Expenditure	171,183	120,011	70%	42,796	46,392	108%
C: Unspent Balances						
Recurrent Balances		4,248	4%			
Wage		1,656				
Non Wage		2,592				
Development Balances		4,688	23%			
Domestic Development		4,688				
External Financing		0				
Total Unspent		8,936	7%			

Vote:599 Lwengo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department expected to receive 42,796,000/-; however, we received 42,882,000 which is 100.2% of the expected. development revenues contributed 133% and recurrent revenues 96%. Amongst what we received district unconditional grant wage 100%, district unconditional grant Non wage 100%, sector grant 100%, district discretionary development grant 133%. However, there was very poor performance realized in locally raised revenue of 0% release. On expenditure, of the total amount received, wage took 29,504,000 which is 99% of the total releases. Other expenditure was on none wage which took 5,256,000 contributing 67% and development expenditure amounting to 11,632,000 contributing 233% making the overall expenditure of the released funds for this quarter to 108%

Reasons for unspent balances on the bank account

Under recurrent expenditure, some procurements of Lap Top still pending due to top up of 4 quarter funds.

Highlights of physical performance by end of the quarter

7500 trees planted including 5 demos of Clonal Eucalyptus Demarcation of 50km of wetland, 1 physical planning done, 3 disputes resolved, 1 land board meeting 3 district titles produced, over 25 titles under Mass Titling Project completed, 300 UTM coordinated extended, 2 agro forestry demos established in coffee , 9 compliance visits done.

Vote:599 Lwengo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	612,086	314,430	51%	153,021	178,643	117%
District Unconditional Grant (Non-Wage)	3,104	2,328	75%	776	776	100%
District Unconditional Grant (Wage)	105,637	79,228	75%	26,409	26,409	100%
Locally Raised Revenues	3,553	3,200	90%	888	0	0%
Other Transfers from Central Government	418,000	168,331	40%	104,500	131,010	125%
Sector Conditional Grant (Non-Wage)	47,226	35,419	75%	11,806	11,806	100%
Urban Unconditional Grant (Wage)	34,565	25,924	75%	8,641	8,641	100%
Development Revenues	30,000	7,675	26%	7,500	0	0%
External Financing	30,000	7,675	26%	7,500	0	0%
Total Revenues shares	642,086	322,105	50%	160,521	178,643	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	140,203	93,412	67%	35,051	34,398	98%
Non Wage	471,883	86,611	18%	117,971	23,972	20%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	30,000	7,675	26%	7,500	0	0%
Total Expenditure	642,086	187,698	29%	160,521	58,370	36%
C: Unspent Balances						
Recurrent Balances						
		134,407	43%			
Wage		11,740				
Non Wage		122,667				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		134,407	42%			

Vote:599 Lwengo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter the Department had received Shs. 178,643,000 which is 111% of the quarterly budget(160,521,000) for spending. Shs. 58,370,000 which is 33% of the Funds available, was spent leaving Shs. 134,407,000 which is 77% of funds available as unspent balances. The expenditure was mainly on payment of salaries to sector staff; CDWs facilitation, support to women, youth, disability and Elderly Council.

Reasons for unspent balances on the bank account

Funds under other transfers from central government amounting to Shs. 131,010,000 meant to be transferred to beneficiary groups under PCA had not yet been transferred. Preparations were still underway by the close of the quarter.

Highlights of physical performance by end of the quarter

-YLP and UWEP Funds recovery supported. -YLP and UWEP projects monitored and support supervised -Community development workers facilitated to monitor, support supervise sector programs and projects. -Identified and registered cultural institutions -2 Juvenile offenders were represented in courts of law and social inquiries made on each; -13 sector staffs' salaries were verified and approved for payment. -Support supervised and mentored sector staff during implementation of sector programs and activities. -Coordinated, support supervised and monitored sector programs and projects -Compiled and submitted mandatory reports to relevant correspondences. -Supported the implementation of Women, Youth, Disability and Elderly Council.

Vote:599 Lwengo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	87,291	58,649	67%	21,823	21,311	98%
District Unconditional Grant (Non-Wage)	40,454	30,341	75%	10,114	10,114	100%
District Unconditional Grant (Wage)	30,309	22,732	75%	7,577	7,577	100%
Locally Raised Revenues	16,528	5,577	34%	4,132	3,620	88%
Development Revenues	189,530	182,740	96%	47,383	100,903	213%
District Discretionary Development Equalization Grant	70,000	69,000	99%	17,500	21,667	124%
External Financing	119,530	113,740	95%	29,883	79,237	265%
Total Revenues shares	276,821	241,389	87%	69,205	122,214	177%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,309	20,521	68%	7,577	5,981	79%
Non Wage	56,982	35,782	63%	14,245	14,769	104%
Development Expenditure						
Domestic Development	70,000	63,116	90%	17,500	28,309	162%
External Financing	119,530	43,171	36%	29,883	8,667	29%
Total Expenditure	276,821	162,589	59%	69,205	57,726	83%
C: Unspent Balances						
Recurrent Balances		2,346	4%			
Wage		2,211				
Non Wage		135				
Development Balances		76,453	42%			
Domestic Development		5,884				
External Financing		70,569				
Total Unspent		78,799	33%			

Vote:599 Lwengo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of the 3rd Quarter(FY2021/22) Planning Department had realized shs 241,389,000 and which is 87% and 177% of the Annual and Quarterly Budget respectively. This high performance was due to receipt of External financing from GIZ at 95%(Annual) and 265% (Quarterly) as a result of receiving the Planned funds as a Lumpsum in Quarter 3 and 124% of DDEG due to Government Policy of releasing all Development funds by end of 3rd Quarter instead of 4however there was noted low receipts of Local Revenue at 34% and 80% Annual and Quarterly respectively. The Department spent shs. 162,589,000 and 57,726,830 which is 59% and 83% of the Annual and Quarterly Budget respectively, making it 67% of the released funds being spent leaving an unspent balance of 33%. The expenditure was mainly on staff salaries, DDEG Monitoring visits to LLGs, Purchase of the Department Furniture and Office Equipment, coordination, compilation and submission of mandatory reports, Work plans and Budgets to MDAs, Supporting CDOs on Planning and Budgeting, monitoring and Evaluation of Departments and LLGs.

Reasons for unspent balances on the bank account

The Unspent Balance of Shs. 78,799,000 was largely due to receipt of GIZ(70,569,000) funds at the end of the Quarter and delayed Procurement of Equipment.

Highlights of physical performance by end of the quarter

Salary for 3 months, January, February and March 2022 paid for 2 staff in the Department, Departmental and District reports, work plans and Budget(PBS) Submitted to the relevant Partners, Ministries, Departments and Agencies, Planning Services coordinated at the District and in the 10 LLGs, Supported by GIZ for community meetings, District Data indicators compiled for Quarter 2 and submitted to UBOS, followed up on the Submitted DDP III to NPA, reviewed DDP III for Kkingo Sub county, District Council, Procured Office Furniture and Equipment, Departments and LLGs advised on statistics and Data Management, Coordinated and Sectors and LLGs supported in integrating LED, HIV, Gender and equity in their work plans and Budget, Quarterly monitoring and support supervisions of Departments and LLGs done for Q3.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	74,118	52,823	71%	18,530	16,775	91%
District Unconditional Grant (Non-Wage)	12,256	9,192	75%	3,064	3,064	100%
District Unconditional Grant (Wage)	29,611	22,208	75%	7,403	7,403	100%
Locally Raised Revenues	7,817	3,097	40%	1,954	200	10%
Urban Unconditional Grant (Wage)	24,434	18,325	75%	6,108	6,108	100%
Development Revenues	3,000	2,972	99%	750	1,639	219%
District Discretionary Development Equalization Grant	3,000	2,972	99%	750	1,639	219%
Total Revenues shares	77,118	55,795	72%	19,280	18,414	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,045	32,622	60%	13,511	10,159	75%
Non Wage	20,073	12,236	61%	5,018	3,717	74%
Development Expenditure						
Domestic Development	3,000	2,971	99%	750	1,638	218%
External Financing	0	0	0%	0	0	0%
Total Expenditure	77,118	47,829	62%	19,280	15,514	80%
C: Unspent Balances						
Recurrent Balances						
		7,965	15%			
Wage		7,912				
Non Wage		53				
Development Balances						
		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		7,966	14%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the 3rd quarter 2021/2022 the department received 54,156,000/= representing 70% and 87% of the Annual and Quarterly Budget respectively. However the LRR were 40% due to less allocation. Out of the received funds of 54,156,000/=, the Department spent 47,829,000/= representing 62% and 80% of the Annual and Quarterly Budget respectively leaving an unspent balance of 7,965,000/= representing 15%. Most of the expenditure were mainly on Salaries, Fuel and Travel inland.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	52,877	42,058	80%	13,219	16,686	126%
District Unconditional Grant (Non-Wage)	4,499	3,374	75%	1,125	1,125	100%
District Unconditional Grant (Wage)	33,919	29,440	87%	8,480	12,480	147%
Locally Raised Revenues	2,133	0	0%	533	0	0%
Sector Conditional Grant (Non-Wage)	12,326	9,244	75%	3,081	3,081	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	52,877	42,058	80%	13,219	16,686	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,919	26,931	79%	8,480	11,393	134%
Non Wage	18,958	10,363	55%	4,739	4,211	89%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	52,877	37,294	71%	13,219	15,604	118%
C: Unspent Balances						
Recurrent Balances		4,764	11%			
Wage		2,508				
Non Wage		2,256				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,764	11%			

Summary of Workplan Revenues and Expenditure by Source

During the 3rd quarter 2021/22, the Department spent 15,604,000 (118%) of the quarterly out turn Ugx 13,219,000 and 2nd quarter balance on the sector planned activities, and this performance is highly attributed to timely access to funds. However, Ugx 16,686,000 (126%) of the quarterly out turn was realized due to receipt of 12,480,000 (147%) under wage.

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Reasons for unspent balances on the bank account

Funds available per output were not sufficient for the planned activities and were rescheduled to 4th quarter, and under wage, one staff were paid from production vote.

Highlights of physical performance by end of the quarter

1. Sensitization meeting was held in Makondo trading centre in Ndagwe on record keeping and compliance issues 2. Inspection and supervising of businesses in Kinoni and lwengoTown councils especially on locally produced (beverages) and counterfeit products 3. 354 Business evaluated and assessed for issuance of trading licenses in the Kyazanga Town council 4. 40 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. 25 Emyooga SACCOs and 3 ordinary SACCOs were monitored and guided on portfolios management esp. loans 6. Attended central Aquaculture union meeting at Aquaculture Research and Development Centre (ARDC), Kajjansi, Wakiso and AGMs for Kyazanga Kwegatta micro finance , Kinoni traders and farmers SACCOs and Kasana Kiteredde mulamwa coffee farmers cooperative society among others. 7. Inspection and backstopping of the hospitality facilities operators conducted 8. Monthly and 2nd quarter sector reports, 2022/23 sector budget estimates were prepared and shared with the stakeholders

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Govt programs monitored and supervised, security maintained, coordination made, subscription paid, utilities paid, salaries, pension and Gratuity paid, Reports submitted to ministries	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	491,711	74 %		158,830
212102 Pension for General Civil Service	716,208	584,026	82 %		184,496
213002 Incapacity, death benefits and funeral expenses	10,000	2,860	29 %		0
213004 Gratuity Expenses	605,999	440,699	73 %		145,605
221009 Welfare and Entertainment	4,000	3,370	84 %		286
221011 Printing, Stationery, Photocopying and Binding	4,000	3,097	77 %		0
221017 Subscriptions	6,000	0	0 %		0
222001 Telecommunications	600	600	100 %		0
223004 Guard and Security services	7,700	5,800	75 %		1,800
223005 Electricity	2,000	0	0 %		0
224004 Cleaning and Sanitation	3,000	2,930	98 %		610
227001 Travel inland	16,000	11,829	74 %		3,829
227004 Fuel, Lubricants and Oils	51,600	40,000	78 %		14,000
228002 Maintenance - Vehicles	16,000	8,051	50 %		300
321608 General Public Service Pension arrears (Budgeting)	127,799	98,770	77 %		0

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321617	Salary Arrears (Budgeting)	32,742	32,742	100 %	0
	Wage Rect:	668,948	491,711	74 %	158,830
	Non Wage Rect:	1,603,648	1,234,775	77 %	350,926
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,272,596	1,726,487	76 %	509,756
Reasons for over/under performance:		There was underperformance due to low allocation of funds to the department			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(100%) 100 Percent of Posts filled	()		()	
%age of staff appraised	(100%) 100% Staff appraised	()		()	100% staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) 100% Percent Staff salaries paid	()		()	
%age of pensioners paid by 28th of every month	(100%) 100% of pensioners paid by 28th of every month	()		()	
Non Standard Outputs:		staff appraised, staff welfare maintained, consultations to line ministries made		staff appraised, staff welfare maintained, consultations to line ministries made	
221009	Welfare and Entertainment	2,000	500	25 %	0
227001	Travel inland	4,000	2,600	65 %	0
227004	Fuel, Lubricants and Oils	4,000	250	6 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	3,350	34 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	3,350	34 %	0
Reasons for over/under performance:		There was underperformance due to low allocation of funds to the department			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(6) 6 Capacity building sessions done	(3) PBS training conducted		()	(3)staff trained in PBS
Availability and implementation of LG capacity building policy and plan	(1) Capacity building plan and implemented	(3) PBS training conducted		()	(3)PBS training conducted
Non Standard Outputs:		Performance improvement done, Members through retooling supported in IT skills and management of PBS		PBS training conducted, HR workshops attended	
221002	Workshops and Seminars	19,000	19,000	100 %	6,345
221003	Staff Training	1,000	1,000	100 %	337
221008	Computer supplies and Information Technology (IT)	6,000	6,000	100 %	6,000

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222003 Information and communications technology (ICT)	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	30,000	100 %	16,682
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	16,682
Reasons for over/under performance: There was underperformance due to a delay in the procurement process				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Joint monitoring of Projects and service delivery in the District on a Quarterly basis			
221011 Printing, Stationery, Photocopying and Binding	1,000	525	53 %	0
222001 Telecommunications	400	400	100 %	0
227001 Travel inland	6,875	6,874	100 %	0
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,275	8,799	72 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,275	8,799	72 %	0
Reasons for over/under performance: There was underperformance due to low allocation of funds to the department				
Output : 138105 Public Information Dissemination				
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	203	41 %	68
222003 Information and communications technology (ICT)	2,500	1,875	75 %	625
227001 Travel inland	3,000	2,214	74 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,999	4,292	61 %	933
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,999	4,292	61 %	933

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was underperformance due to low allocation of funds to the department					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Management of the Office, supervise office attendants	N/A			N/A
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance: N/A					
Output : 138108 Assets and Facilities Management					
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	(3) 3 monitoring reports in place		(1)4 monitoring reports generated	(3)3 monitoring reports 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	District assets and facilities monitored		procurement of a generator for the district made, Compound cleaned procurement,fueling and provision of power/electricity to the district made.provision of power/electricity to the district made. Board of survey carried out District assets and facilities monitored	District assets and facilities monitored
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
222001 Telecommunications	200	0	0 %		0

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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 allocation of low 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	8,119	75 %	2,700
227001 Travel inland	5,000	2,370	47 %	1,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,838	10,489	66 %	3,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,838	10,489	66 %	3,970

Reasons for over/under performance: Performance was as planned

Output : 138111 Records Management Services

%age of staff trained in Records Management	(60%) 60% of staff trained in Records Management	() NIL	(15%)15% of staff trained in Records Management	()NIL
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Non Standard Outputs:		Postage and courier facilitated, mails and correspondences disseminated , small office equipment procured, registry staff facilitatedFacilitating postage and courier, disseminating mails and correspondences, procuring small office equipment, facilitating registry staff	Postage and courier facilitated, mails and correspondences disseminated , small office equipment procured, registry staff facilitatedFacilitating postage and courier, disseminating mails and correspondences, procuring small office equipment, facilitating registry staff	Postage and courier facilitated, mails and correspondences disseminated , small office equipment procured, registry staff facilitatedFacilitating postage and courier, disseminating mails and correspondences, procuring small office equipment, facilitating registry staff	Postage and courier facilitated, mails and correspondences disseminated , small office equipment procured, registry staff facilitatedFacilitating postage and courier, disseminating mails and correspondences, procuring small office equipment, facilitating registry staff
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001	Telecommunications	400	300	75 %	100
227001	Travel inland	5,000	1,369	27 %	280
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,400	1,669	26 %	380
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,400	1,669	26 %	380
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	900	50 %	900
227001	Travel inland	2,000	2,000	100 %	1,500

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227004 Fuel, Lubricants and Oils	7,000	5,000	71 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,800	7,900	73 %	2,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,800	7,900	73 %	2,400
Reasons for over/under performance: There was underperformance due to low allocation of funds to the department				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(3) Purchase 3 laptops 1 for CAO, 1 SHR and CFO	()	()	()
No. of existing administrative buildings rehabilitated	(1) 1 Block	()	()	()
Non Standard Outputs:	CCTV Cameras purchased, purchase chair s and tents, Pave District compound	procurement stage		procurement stage
312101 Non-Residential Buildings	62,001	4,892	8 %	1,692
312202 Machinery and Equipment	7,000	0	0 %	0
312203 Furniture & Fixtures	7,100	1,024	14 %	1,024
312213 ICT Equipment	15,000	15,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,101	20,916	23 %	2,716
External Financing:	0	0	0 %	0
Total:	91,101	20,916	23 %	2,716
Reasons for over/under performance: There was underperformance due to the delay in the procurement process				
<i>Total For Administration : Wage Rect:</i>	<i>668,948</i>	<i>491,711</i>	<i>74 %</i>	<i>158,830</i>
<i>Non-Wage Reccurent:</i>	<i>1,673,960</i>	<i>1,274,454</i>	<i>76 %</i>	<i>358,609</i>
<i>GoU Dev:</i>	<i>121,101</i>	<i>50,916</i>	<i>42 %</i>	<i>19,398</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,464,009</i>	<i>1,817,081</i>	<i>73.7 %</i>	<i>536,837</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
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	(3) Draft, and Audited financial statements and reports for 2020/21 and mid year reports and financial statements for F/Y 2021/22 submitted to Accountant General and Auditor General	()		(2022-02-11)01 copy of mid year reports and financial statements prepared and submitted to Accountant General
Non Standard Outputs:	Monthly departmental meetings conducted, consultation with line ministries done, staff salaries paid, Books of Accounts prepared, Monthly, Quarterly, semi-annual, nine months and Annual financial reports and statements prepared, staff monitored, vehicles repaired and maintained.	9 Monthly departmental meetings conducted, 12 consultation with line ministries done, staff salaries paid for the months of July2021- march 2022,Books of Accounts prepared& reconciled, 9 Monthly, financial reports and statements prepared and submitted to committees, staff monitored and motor vehicle repaired		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.	3 Monthly departmental meetings conducted, 4 consultation with line ministries done, staff salaries paid for the months of Jan-march 2022,Books of Accounts prepared& reconciled, Monthly, financial reports and statements prepared and submitted to committees, &staff monitored.
211101 General Staff Salaries	211,335	136,170	64 %		46,824
221006 Commissions and related charges	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	500	100 %		500
221009 Welfare and Entertainment	2,000	1,314	66 %		328
221011 Printing, Stationery, Photocopying and Binding	13,000	10,988	85 %		1,997
221012 Small Office Equipment	1,000	1,000	100 %		0
221014 Bank Charges and other Bank related costs	0	1,559	0 %		496
227001 Travel inland	9,500	7,848	83 %		1,500
227004 Fuel, Lubricants and Oils	22,400	14,400	64 %		4,800

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228002 Maintenance - Vehicles	7,001	7,001	100 %	2,001
Wage Rect:	211,335	136,170	64 %	46,824
Non Wage Rect:	56,401	44,609	79 %	11,622
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	267,736	180,779	68 %	58,446
Reasons for over/under performance:	Funds received in the quarter especially local revenue were not enough to cater for all the activities planned for.			
Output : 148102 Revenue Management and Collection Services				
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.	() Re Assessment on individuals and businesses eligible to pay Local Service Tax especially for teachers and schools was done and a report in place, Collected shs. 120,208,324	()	()Re Assessment on individuals and businesses eligible to pay Local Service Tax especially for teachers and schools was done and a report in place, Collected shs. 2,931,456.
Value of Hotel Tax Collected	() Data on number of hotels & Lodges operating in the district collected, Hotels & Lodges remunerated and assessed, Hotels & lodges owners sensitized on their obligation to pay local hotel tax & its importance.	() N/A	()	()N/A
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.	()	()	()

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Non Standard Outputs:	Data on individuals & businesses eligible to pay Local service tax collected, Community sensitized on their obligation to pay Local service tax and its importance, Data on number of of hotels & Lodges operating in the district collected, Hotels & Lodges renumerated and assessed, Hotels & lodges owners sensitized on their obligation to pay local hotel tax & its importance, Tax payers sensitized and mobilized, tenderers and other tax collectors sensitized, follow-ups on revenue collection and banking in LLGs made, revenue enhancement committees both at higher and LLGs set up.	Follow-ups on revenue collections and banking's made in all LLGs	Follow-ups on revenue collections and bankings in LLGs made	Follow-ups on revenue collections and banking's made in all LLGs
221009 Welfare and Entertainment	1,000	1,000	100 %	0
227001 Travel inland	14,000	9,951	71 %	3,000
227004 Fuel, Lubricants and Oils	4,100	2,053	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,100	13,004	68 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,100	13,004	68 %	3,000
Reasons for over/under performance:	Had challenges in revenue collection since we did not have funds to mobilise more revenue.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-05-31) Draft budget estimates/annual workplan for FY 2022-2023 prepared & presented to council for approval.	() Held budget conference,BFP approved and submitted to MoFPED and Coordinated the laying of the Draft budget estimates for 2022/23 to Council	()	(2022-02-12)BFP approved and submitted to MoFPED and Coordinated the laying of the Draft budget estimates for F/Y 2022/23 to Council

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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.	(1) Draft budget estimate for FY 2022-2023 prepared & presented to standing committees & council for discussion.	(2022-03-31)Draft budget estimates/annual workplan for FY 2022-2023 prepared & presented to standing committees & council for discussion.	(2022-03-24)Draft budget estimate for FY 2022-2023 prepared & presented to standing committees & council 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 preparation of Budget conference collected from LLGs, Draft budget estimate for FY 2022-2023 prepared & presented to standing committees & council for discussion.	BFP, workplans and draft budget for 2022-2023 prepared and presented to standing committees and council for discussion.	Draft budget estimate for FY 2022-2023 prepared & presented to standing committees & council for discussion.
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	0
227001 Travel inland	5,000	1,494	30 %	504
227004 Fuel, Lubricants and Oils	6,000	3,500	58 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	5,994	46 %	504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	5,994	46 %	504
Reasons for over/under performance:	Expenditure for printing and allowances for the draft budget were rolled over to forth quarter as the funds were not enough to cater for this activity.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Projects inspected, coordination with line ministries done, notices displayed and LLGs staff mentored in financial management.	Projects inspected, coordination with line ministries done, notices displayed and LLGs staff mentored in financial management.	Projects inspected, coordination with line ministries done, notices displayed and LLGs staff mentored in financial management.	Projects inspected, coordination with line ministries done, notices displayed and LLGs staff mentored in financial management.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	4,000	1,178	29 %	0
227004 Fuel, Lubricants and Oils	6,000	3,500	58 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	4,678	43 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	4,678	43 %	0
Reasons for over/under performance:	Not all projects were inspected because of limited funds			
Output : 148105 LG Accounting Services				

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Date for submitting annual LG final accounts to Auditor General	(2022-08-31) Financial statements for the year ended 30/06/2022 prepared.	(3) Prepared and submitted draft and audited financial reports and statements and in year reports and financial statements for F/Y 2021/22 to Accountant General and Auditor General	()	()Prepared and submitted in year reports and financial statements for F/Y 2021/22,
Non Standard Outputs:	Statutory returns filed, Accountabilities followed-up, Financial reports and statements prepared and submitted to relevant authorities.	statutory returns filed for P.A.Y.E and WHT for July to March 2022, followed up on an un accounted for funds to ensure all accountabilities are done from July to March 2022	Statutory returns filed, Accountabilities followed-up, Financial reports and statements prepared and submitted to relevant authorities.	statutory returns filed for P.A.Y.E and WHT for January to March 2022, followed up on an un accounted for funds to ensure all accountabilities are done
221011 Printing, Stationery, Photocopying and Binding	2,000	600	30 %	0
227001 Travel inland	9,000	6,465	72 %	1,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	7,065	64 %	1,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	7,065	64 %	1,010
Reasons for over/under performance:	All funds planned for were not received which hindered the implementation of planned activities			
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 line ministries done, staffs trained on the operations of IFMS, stake holders sensitized on the usefulness of IFMS, financial reports produced and submitted to relevant authorities, IFMS users facilitated, Stationery and central printer tonner procured, IFMS generator, fire extinguisher and printers serviced.	Coordination with line ministries done, staffs trained on the operations of IFMS, stake holders sensitized on the usefulness of IFMS, financial reports produced and submitted to relevant authorities, IFMS users facilitated, Stationery and central printer tonner procured, IFMS generator, fire extinguisher and printers serviced.	Coordination with line ministries done, staffs trained on the operations of IFMS, stake holders sensitized on the usefulness of IFMS, financial reports produced and submitted to relevant authorities, IFMS users facilitated, Stationery and central printer tonner procured, IFMS generator, fire extinguisher and printers serviced.
221016 IFMS Recurrent costs	30,000	21,630	72 %	7,062
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	21,630	72 %	7,062
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	21,630	72 %	7,062

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Net work Interruptions					
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Capital projects monitored, reports prepared and submitted to relevant authorities. LLGS monitored and supervised.	Capital projects monitored, reports prepared and submitted to relevant authorities. LLGS monitored and supervised.		Capital projects monitored, reports prepared and submitted to relevant authorities. LLGS monitored and supervised.	Capital projects monitored, reports prepared and submitted to relevant authorities. LLGS monitored and supervised.
227001 Travel inland	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	10,000	6,000	60 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,000	6,000	46 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,000	6,000	46 %		2,000
Reasons for over/under performance: Lack of transport to conduct monitoring activities and support supervision.					
Total For Finance : Wage Rect:	211,335	136,170	64 %		46,824
Non-Wage Reccurent:	153,501	102,979	67 %		25,197
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	364,836	239,149	65.5 %		72,021

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	staff salaries paid, technical staff supervised, council and executive committee meetings organized and conducted, communities mobilized on development, stationery purchased, vehicles maintained and serviced, national level meetings attended to, Computer and Printer purchased for the Department.	Procurement of office stationery for 3 quarters, coordination with line ministries and agencies, carry out routine office work, preparing 3 Pbs reports and organizing 05 council and 03 standing committees staff salaries paid, technical staff supervised, 1 vehicle maintained and serviced, national level meetings attended to.		staff salaries paid, technical staff supervised, council and executive committee meetings organized and conducted, communities mobilized on development, stationery purchased, vehicles maintained and serviced, national level meetings attended to.	Procurement of office stationery for q3, carry out routine office work, preparing 3rd quarter Pbs reports and organizing 02 council and 01 standing committees, staff salaries paid, technical staff supervised, 1 vehicle maintained and serviced, national level meetings attended to.
221002 Workshops and Seminars	2,000	1,150	58 %		1,150
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	850	43 %		850
221011 Printing, Stationery, Photocopying and Binding	2,400	1,500	63 %		500
221012 Small Office Equipment	1,000	750	75 %		250
222001 Telecommunications	800	600	75 %		200
224004 Cleaning and Sanitation	400	300	75 %		100
227001 Travel inland	16,751	11,223	67 %		5,320
227004 Fuel, Lubricants and Oils	24,000	12,500	52 %		7,500
228002 Maintenance - Vehicles	4,732	3,500	74 %		3,500
228003 Maintenance – Machinery, Equipment & Furniture	2,100	1,045	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	61,183	33,668	55 %		19,370
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,183	33,668	55 %		19,370
Reasons for over/under performance: Inadequate facilitation due to low local revenue allocated to the sector					

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138202 LG Procurement Management Services					
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, Approved an evaluation report for upgrading Lwengnyi HCII to HCIII Approved an evaluation report for the construction of Katovu Seed school. Approved an evaluation report for 28 projects under selective bidding for FY 2021-22		contracts meeting organized, BID documents prepared, evaluation committee meetings held, tenders awarded and procurement plans for goods and services prepared	Holding 03 contracts committee meetings. Approved an evaluation report for upgrading Lwengnyi HCII to HCIII Approved an evaluation report for the construction of Katovu Seed school. Approved an evaluation report for 28 projects under selective bidding for FY 2021-22
211103 Allowances (Incl. Casuals, Temporary)	2,700	1,990	74 %		660
227001 Travel inland	1,990	1,417	71 %		460
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,690	3,407	73 %		1,120
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,690	3,407	73 %		1,120
Reasons for over/under performance: Timely release of funds, though not adequate to fulfill the mandated objectives					
Output : 138203 LG Staff Recruitment Services					
N/A					

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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 09 months, procurement Office stationery and locks for 3 quarters, payment of office rent for 09 months, preparing activity reports and submission for 3 quarters, holding 11 DSC Meetings, 14 appointments on probation made, 4 appointments on attainment of higher qualifications, 2 appointments on transfer of service made, 1 appointment on local contract made, 1 staff was confirmed into appointment in service	staff salaries paid, staffs recruited, staffs confirmed in service, disciplinary cases handled, staff for recruitment validated, stationery purchased, and coordination with line ministries done	Payment of staff salaries for 03 months, payment of office rent for 03 months, preparing activity reports and submission for 1 quarters, and holding 05 DSC Meetings, 14 appointments on probation made, 4 appointments on attainment of higher qualifications, 2 appointments on transfer of service made, 1 appointment on local contract made, 1 staff was confirmed into appointment in service
211101 General Staff Salaries	30,796	20,712	67 %	5,958
211103 Allowances (Incl. Casuals, Temporary)	15,240	9,120	60 %	4,460
221001 Advertising and Public Relations	1,051	526	50 %	0
221009 Welfare and Entertainment	1,020	765	75 %	255
221011 Printing, Stationery, Photocopying and Binding	1,049	786	75 %	262
223901 Rent – (Produced Assets) to other govt. units	2,400	1,800	75 %	600
227001 Travel inland	4,240	3,180	75 %	1,060
228004 Maintenance – Other	800	600	75 %	200
Wage Rect:	30,796	20,712	67 %	5,958
Non Wage Rect:	25,800	16,777	65 %	6,837
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,596	37,488	66 %	12,795

Reasons for over/under performance: Inadequate funding, existence of con men soliciting money from people in the names of the commission

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(275) land titles awarded, land applications handled	(17) land titles awarded, land applications handled	(75)land titles awarded, land applications handled	(0)land titles awarded, land applications handled
No. of Land board meetings	(4) Land board meetings held quarterly	(1) Land board meetings held quarterly	(1)Land board meetings held quarterly	(0)Land board meetings held quarterly
Non Standard Outputs:	land titles awarded, land applications handled, compensation rates worked on, dispute resolution handled	3 Land dispute resolution handled and 3 Physical planning meetings held, and 6 sensitization of the community on land issues	Land dispute resolution handled and one Physical planning meetings held, and sensitisation of the community on land issues	1 Land dispute resolution handled in Katovu T.C and 1 Physical planning meetings held, and 2 sensitization of the community on land issues

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211103 Allowances (Incl. Casuals, Temporary)	4,320	2,970	69 %	990
221009 Welfare and Entertainment	615	455	74 %	160
221011 Printing, Stationery, Photocopying and Binding	920	690	75 %	230
227004 Fuel, Lubricants and Oils	1,199	600	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,054	4,715	67 %	1,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,054	4,715	67 %	1,380

Reasons for over/under performance: Insufficient funds to cater for transport in the field, absence of cartographer limiting land management services.

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	(3) 3 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) 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	(1) One report produced and submitted to council for appropriate action and reviewing and LGPAC reports to council for discussion submitted	(1) One report produced and submitted to council for appropriate action and reviewing and LGPAC reports to council for discussion submitted	(1) one report produced and submitted to council and waiting for council discussion.
Non Standard Outputs:	Stationery procured and Coordination with LLGs and line ministries done	Stationery procured and Coordination with LLGs and line ministries done	Stationery procured and Coordination with LLGs and line ministries done	Stationery procured and Coordination with LLGs and line ministries done
211103 Allowances (Incl. Casuals, Temporary)	7,400	5,550	75 %	1,850
221009 Welfare and Entertainment	1,600	1,200	75 %	400
221011 Printing, Stationery, Photocopying and Binding	510	383	75 %	128
222001 Telecommunications	200	150	75 %	50
227001 Travel inland	3,750	2,813	75 %	938
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,460	10,095	75 %	3,365
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,460	10,095	75 %	3,365

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

Output : 138206 LG Political and executive oversight

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No of minutes of Council meetings with relevant resolutions	(7) Government programmes monitored	(4) Commissioning of road maintenance of Birekerawo road in Kisekka Subcounty 1 Joint Monitoring conducted, Launch of Government capital projects conducted Launched water projects in Kaikolongo Seed School, Nyantungo in Malongo S/C, Bijaaba SDA - Kyazanga, Nambiriizi katindo in Ndagwe, Trinity Nursery and P/S - Kyetume in Lwengo S/C, Kyanukuzi SS in Kisekka S/C Launched Kengwe road construction Monitored Microscale irrigation project under NAADS in Kanoni - Bijaaba	(3)Government programmes monitored	(0)Launched water projects in Kaikolongo Seed School, Nyantungo in Malongo S/C, Bijaaba SDA - Kyazanga, Nambiriizi katindo in Ndagwe, Trinity Nursery and P/S - Kyetume in Lwengo S/C, Kyanukuzi SS in Kisekka S/C Launched Kengwe road construction Monitored Microscale irrigation project under NAADS in Kanoni - Bijaaba
Non Standard Outputs:	monitoring and supervision of projects made, executive meetings attended to and minutes and recommendations made for council approval	Attending to 09 executive meetings, payment of salaries of executive members for 9 months and sensitization of communities on Parish model programs, Education, Covid vaccination Campaigns and polio immunization, and poverty eradication.	monitoring and supervision of projects made, executive meetings attended to and minutes and recommendations made for council approval	Attending to 03 executive meetings, payment of salaries of executive members for 3 months and sensitization of communities on Education, Covid vaccination Campaigns and polio immunization, and poverty eradication.
211101 General Staff Salaries	196,846	132,806	67 %	37,539
227001 Travel inland	5,500	5,300	96 %	300
227004 Fuel, Lubricants and Oils	40,200	36,100	90 %	6,300
Wage Rect:	196,846	132,806	67 %	37,539
Non Wage Rect:	45,700	41,400	91 %	6,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	242,546	174,206	72 %	44,139
Reasons for over/under performance: Timely release of funds and appropriate utilization however there is limited resources in terms of fuel.				
Output : 138207 Standing Committees Services				
N/A				

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Non Standard Outputs:	6 Standing Committee meetings organized and Allowances, ex-gratia and Honoraria for HLG District Councillors, LC I LC II Chairperson and LLG District councillors paid respectively	Organizing 05 Council and 03 committee sittings, payment of Councillors' allowances for 06 sittings, and transfer of LLG District Councillors to Sub counties and town councils for 09 months	2 Standing Committee meetings organized and Allowances, ex-gratia and Honoraria for HLG District Councillors, LC I LC II Chairperson and LLG District councillors paid respectively	Organizing 02 Council and 01 committee sittings, payment of Councillors' allowances for 01 sittings, and transfer of LLG District Councillors to Sub counties and town councils for 03 months
211103 Allowances (Incl. Casuals, Temporary)	195,341	103,905	53 %	38,625
221009 Welfare and Entertainment	8,750	6,100	70 %	1,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	204,091	110,005	54 %	40,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	204,091	110,005	54 %	40,575
Reasons for over/under performance:	Facilitation for council meetings and sittings not enough to cater for the demand due to limited local revenue			
Total For Statutory Bodies : Wage Rect:	227,642	153,518	67 %	43,497
Non-Wage Reccurent:	361,978	220,067	61 %	79,247
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	589,620	373,584	63.4 %	122,744

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Agricultural extension activities supervised by Subcounty Leadership, Chief, Secretary for Prod., production Committee and other technical staff)	30 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	9,947	69 %		3,248
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,360	9,947	69 %		3,248
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,360	9,947	69 %		3,248
Reasons for over/under performance: Timely release of funds and appropriate utilisation					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

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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>	650 Agricultural Advisory services delivered/provided to farmers through 110 farm visits, 177 sensitization meetings, 390 trainings , 60 demonstrations.	<p>Agricultural Advisory services delivered/provided to farmers through farm visits, sensitization meetings, trainings , demonstrations, FFS. Improved technologies promoted</p>	214 Agricultural Advisory services delivered/provided to farmers through 34 farm visits, 57 sensitization meetings, 130 trainings , 20 demonstrations.
263367 Sector Conditional Grant (Non-Wage)	84,000	63,000	75 %	22,569

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	84,000	63,000	75 %	22,569
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,000	63,000	75 %	22,569

Reasons for over/under performance: Funds were released in time, however mobility in the field is still a challenge and also funds for extension services not enough to meet the expectations of farmers in the field.

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.	A total of 100 farmers were approved to benefit in this FY and these were batched into 2 groups with the first group comprising of 35 farmers and second group comprising of 65 farmers. To date only 3 farmers met the co-funding requirement as per the guidelines and other total of 15 farmers promising to meet the cofounding requirement. Contractors are yet to begin the sites for the 3 farmers who have met the co-funding requirement as contracts have been signed off.
281502 Feasibility Studies for Capital Works	47,532	41,680	88 %	11,536
281504 Monitoring, Supervision & Appraisal of capital works	166,363	136,986	82 %	26,078
312202 Machinery and Equipment	712,982	0	0 %	0

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312301 Cultivated Assets	23,766	18,084	76 %	7,630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	950,643	196,750	21 %	45,244
External Financing:	0	0	0 %	0
Total:	950,643	196,750	21 %	45,244
Reasons for over/under performance: <ul style="list-style-type: none"> • Inadequate transport logistics mainly vehicles to move to the field. • Inadequate devices to use in the implementation of the program such as computers, GPS and smart phones • Poor internet connections in the field • Majority of the Farmers unable to meet their co-funding requirement 				
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, 28 inspections of fish markets, 1 malpractices arrested in Kkingo, 9 Monthly reports , 135 fish farmers and five staff trained , 110 sensitizations to encourage farmers join fish farming, 3 groups of fish farmer cooperatives were forwarded to the registrar of cooperative societies at the MTIC for formalization. 3 staff meeting held, 3 backstopping in Lwengo, Malongo and Kkingo.	Fish Laws & regulations enforced for quality assurance, Daily inspection of fish markets, any malpractices arrested, Monthly reports made on quality of fish from ponds, 25 fish farmers and five staff trained on good fish pond management practices	3 inspections of fish markets, 1 malpractices arrested in Kkingo, 3 Monthly reports made on quality of fish from ponds, 72 fish farmers and five staff trained on good fish pond management practices, 50 sensitizations to encourage farmers join fish farming, 1 staff meeting held, 1 backstopping in Lwengo, Malongo and Kkingo.
221002 Workshops and Seminars	800	600	75 %	200
221011 Printing, Stationery, Photocopying and Binding	300	225	75 %	75
222001 Telecommunications	240	180	75 %	60
227001 Travel inland	2,868	2,140	75 %	710
227004 Fuel, Lubricants and Oils	2,592	1,944	75 %	648
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	5,089	75 %	1,693
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,800	5,089	75 %	1,693

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Timely release of funds Inadequate funds for the section, and no transport means to execute the mandated obligations					
Output : 018205 Crop disease control and regulation					
N/A					
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	245 Agricultural advisory services offered to farmers, 15 Crop coordination meetings done, 3 Crop work plan and Report made and submitted, 30 crop technical supervisory and backstopping visits made, 40 Crop Pest and diseases surveillance visits made to detect disease out breaks, Inspection of Agro-input dealers/stores and crop nurseries for quality assurance on quarterly basis done. Mechanization and irrigation technology promoted 2 Model farmer identified per parish and supported.		Agricultural advisory services offered to farmers, Crop coordination meetings done, Crop workplan and Reports made and submitted, crop technical supervisory and backstopping visits made, Crop Pest and diseases surveillance visits made to detect disease out breaks, Inspection of Agro-input dealers/stores and crop nurseries for quality assurance on quarterly basis done. Mechanization and irrigation technology promoted Model farmer identified per parish and supported.	85 Agricultural advisory services offered to farmers, 5 Crop coordination meetings done, 1 Crop work plan and Report made and submitted, 10 crop technical supervisory and backstopping visits made, 14 Crop Pest and diseases surveillance visits made to detect disease out breaks, Inspection of Agro-input dealers/stores and crop nurseries for quality assurance on quarterly basis done. Mechanization and irrigation technology promoted 2 Model farmer identified per parish and supported.
221002 Workshops and Seminars	2,400	1,800	75 %		600
221011 Printing, Stationery, Photocopying and Binding	900	675	75 %		225
222001 Telecommunications	400	300	75 %		100
227001 Travel inland	8,935	6,697	75 %		2,236
227004 Fuel, Lubricants and Oils	7,776	5,832	75 %		1,944

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228002 Maintenance - Vehicles	2,550	1,913	75 %	638
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,961	17,216	75 %	5,742
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,961	17,216	75 %	5,742

Reasons for over/under performance: Timely release of funds
inadequate funds for the section to execute intended activities

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

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.

227001 Travel inland	7,200	5,400	75 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	5,400	75 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,200	5,400	75 %	1,800

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

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

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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/trainings, 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	3 quarterly work plan was made and produced; One farmer platform meeting was held ,6 supervisory visits done 49 households benefited; 7 trainings done , 1 day visit to bee house products limited for an expo about bee equipment and bee products; 1 field day organized in Lwengo,11 farmers and 8 field extension staff empowered with knowledge on beekeeping using modern methods	Work plans and reports for Entomology sector made and submitted. 15 farmers and 4 field extension staff empowered with knowledge on beekeeping using modern methods, Lwengo District Bee Platform strengthened for bee farmers, Sensitization/trainings, 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; 2 supervisory visits done; 4 trainings done, 6 farmers and 4 field extension staff empowered with knowledge on beekeeping using modern methods
221002 Workshops and Seminars	800	600	75 %	200
221011 Printing, Stationery, Photocopying and Binding	300	225	75 %	75
222001 Telecommunications	240	180	75 %	60
227001 Travel inland	2,868	2,124	74 %	708
227004 Fuel, Lubricants and Oils	2,592	1,944	75 %	648
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	5,073	75 %	1,691
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,800	5,073	75 %	1,691

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

Output : 018208 Sector Capacity Development

N/A

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Quarter3

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	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
227001	Travel inland	7,162	5,371	75 %	1,790
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,162	5,371	75 %	1,790
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,162	5,371	75 %	1,790
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.	(3) quarterly workplan made and submitted	(1)quarterly workplan made and submitted	(0)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.	(3) 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.	(3) implementation of planned activities done 66 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 10 farmers and 5 field extension staff empowered with knowledge on integrated vermin control techniques vermin control committees developed and strengthened. 4 monitoring and supervisory visits of vermin prevalence done, Capacity of LLG staff built, participating in workshops, Vermin control meetings executed in affected areas, Field visits done to ascertain extent of damage by vermin making reports.	(0)implementation of planned activities done 21 farmers and 11 field extension staff empowered with knowledge on integrated vermin control techniques vermin control committees developed and strengthened. 2 monitoring and supervisory visits of vermin prevalence done, Capacity of LLG staff built, participating in workshops, Vermin control meetings executed in affected areas, 8 Field visits done to ascertain extent of damage by vermin making reports.	

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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 83 farmers and 25 field extension staff with knowledge on integrated vermin control techniques, developed and Strengthened 6 vermin control committees. extension staff empowered with knowledge on integrated vermin control techniques 7 vermin control committees developed and strengthened. 6 monitoring and supervisory visits of vermin prevalence done, Capacity of LLG staff built, participated in 8 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 23 farmers and 12 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 2 vermin control committees strengthened. 2 monitoring and supervisory visits of vermin prevalence done, Capacity of 3 LLG staff built, participated in 2 workshop.
227001 Travel inland	4,208	3,156	75 %	1,052
227004 Fuel, Lubricants and Oils	2,592	1,944	75 %	648
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	5,100	75 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,800	5,100	75 %	1,700
Reasons for over/under performance:	Timely release of funds and appropriate utilization			

Output : 018211 Livestock Health and Marketing

N/A

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Non Standard Outputs:

Annual work plan and budget done, 4 quarterly reports submitted, 6 supervision visits per quarter, Daily inspection reports on cattle taken to slaughter slabs, monthly reports on quality of livestock products, 8 surveillance visits carried out, all livestock vaccinated on detection of any communicable disease including local birds, all dogs and cats vaccinated against rabies, inspections reports made and submitted, 1 study tour, Livestock farmers platforms strengthened. 4 staff meetings/workshops for capacity building held and attended, monitoring and supervision of livestock extension activities done and liaising with MAAIF and other development partners

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

1 quarterly work plan and budget done, 1 quarterly report submitted, 7 supervision visits, 1002 heads of cattle and other ruminants vaccinated on FMD , 4 inspections reports made and submitted, 2 staff meetings, 10 monitoring and supervision done and , 2 epidemiological reports submitted to MAAIF, 54 advisory services carried out.

221002 Workshops and Seminars	1,600	1,200	75 %	400
221011 Printing, Stationery, Photocopying and Binding	600	445	74 %	145
222001 Telecommunications	814	608	75 %	201
227001 Travel inland	6,200	4,650	75 %	1,565
227004 Fuel, Lubricants and Oils	5,186	3,889	75 %	1,296
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,400	10,792	75 %	3,607
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,400	10,792	75 %	3,607

Reasons for over/under performance: Early release of funds and appropriate utilization for the intended outputs.
Lack of transport for the District Veterinary section and inadequate funds

Output : 018212 District Production Management Services

N/A

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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	31 Staff salaries paid agricultural extension services provided in LLGS, 6 monitoring and supervisions made, 3 Departmental workplan,budget and reports prepared and submitted. 30 Technical Backstopping made 5 visits made to MAAIF and NAADS, 3 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	31 Staff 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, 1 Departmental coordination and planning meetings held 2 Vehicles insured, repaired and maintained
211101 General Staff Salaries	611,113	443,031	72 %	149,089
221002 Workshops and Seminars	2,520	1,890	75 %	630
221011 Printing, Stationery, Photocopying and Binding	1,240	930	75 %	310
221012 Small Office Equipment	600	450	75 %	150
222001 Telecommunications	400	300	75 %	100
226001 Insurances	7,712	0	0 %	0
227001 Travel inland	187,415	96,093	51 %	11,543
227004 Fuel, Lubricants and Oils	9,676	6,990	72 %	2,330

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228002 Maintenance - Vehicles	10,000	7,500	75 %	2,500
Wage Rect:	611,113	443,031	72 %	149,089
Non Wage Rect:	219,563	114,153	52 %	17,563
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	830,676	557,184	67 %	166,652

Reasons for over/under performance: Timely Release of funds
PDM guidelines not yet clear

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.	PDM activities done by extension staff at village level including trainings on enterprises and sensitization on the pillars
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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: PDM guidelines not yet clear and no funds were utilized for the effect

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

N/A

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Non Standard Outputs:	2 Motorcycles to enhance extension activities procured			Monitoring, supervision and appraisal of projects done
	3 Laptop Computers procured			Crop Demonstration
	Completion of pork slaughter house at Kyawagoonya market			Grdens Established District Banana
	Fish farmers supported with fingers			Demonstration site maintained and fenced off
	Bee hives procured			
	Monitoring, supervision and appraisal of projects done			
	Crop Demonstration			
	Grdens Established District Banana			
	Demonstration site maintained and fenced off			
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	1,120	81 %	1,120
312213 ICT Equipment	6,600	0	0 %	0
312301 Cultivated Assets	22,500	22,100	98 %	18,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	76,479	51,736	68 %	19,120
External Financing:	0	0	0 %	0
Total:	76,479	51,736	68 %	19,120
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	611,113	443,031	72 %	149,089
Non-Wage Reccurent:	927,834	309,491	33 %	61,403
GoU Dev:	1,103,581	253,562	23 %	64,364
Donor Dev:	0	0	0 %	0
Grand Total:	2,642,528	1,006,084	38.1 %	274,856

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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 community health sensitization in malaria case management and prevention Conducted school health sensitization in malaria case management and prevention		conducted school health sensitization in malaria case management and prevention	Conducted Community health sensitization in malaria case management and prevention through VHT's Conducted school health sensitization in malaria case management and prevention
227001 Travel inland	6,000	4,450	74 %		1,450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	4,450	74 %		1,450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	4,450	74 %		1,450
Reasons for over/under performance:	All activities were conducted as planned				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Conducted support supervision on best hygienic practices	Conducted 1 Support supervision visit to one Nkoni village in community		Conducted support supervision on best hygienic practices	Conducted 1 Support supervision visit to one Nkoni village in community
227001 Travel inland	2,000	1,146	57 %		198
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,146	57 %		198
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,146	57 %		198
Reasons for over/under performance:	Inadequate release of funds to support implementation of the planned activities set.				
Output : 088106 District healthcare management services					
N/A					

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Non Standard Outputs:		Data collected, Analyzed from all health facilities DQA conducted Staff mentored in key HMIS indicators Data Collection and Analysis Conduct DQA Conduct mentorship of health workers in key HMIS Indicators	Data collected, Analyzed from all health facilities. DQA conducted. Staff mentored in key HMIS indicators Data Collection and Analysis. Conduct DQA Conduct mentorship of health workers in key HMIS Indicators	Data collected, Analyzed from all health facilities. DQA conducted. Staff mentored in key HMIS indicators Data Collection and Analysis. Conduct DQA Conduct mentorship of health workers in key HMIS Indicators	Data collected, Analyzed from all health facilities. DQA conducted. Staff mentored in key HMIS indicators Data Collection and Analysis. Conduct DQA Conduct mentorship of health workers in key HMIS Indicators
227001	Travel inland	6,000	3,800	63 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	3,800	63 %	800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	3,800	63 %	800
Reasons for over/under performance:		Late release of funds highly affects activity implementation			
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:		Improved uptake of family planning services in the district Performance review meeting held	mproved uptake of family planning services in the district Performance review meeting held	Improved uptake of family planning services in the district Performance review meeting held	mproved uptake of family planning services in the district Performance review meeting held
227001	Travel inland	7,444	5,359	72 %	1,704
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,444	5,359	72 %	1,704
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,444	5,359	72 %	1,704
Reasons for over/under performance:		NIL			
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
N/A					
Non Standard Outputs:		Conducted immunization outreaches Paid Electricity and water bills Compound cleaning and maintenance		Conducted immunization outreaches Paid Electricity and water bills Compound cleaning and maintenance	
263367	Sector Conditional Grant (Non-Wage)	46,903	33,555	72 %	12,057

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,903	33,555	72 %	12,057
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,903	33,555	72 %	12,057

Reasons for over/under performance:

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	221,226	75 %	75,704

Wage Rect:	0	0	0 %	0
Non Wage Rect:	294,967	221,226	75 %	75,704
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	294,967	221,226	75 %	75,704

Reasons for over/under performance: Late release of funds greatly affects timely implementation of activities

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 Lwengenyezi from HC II to HC III. Purchased Equipment for Lwengenyezi HC III. Fence of Lwengenyezi HC III. Purchase Equipment for Kakoma HC III. Shifted DVS from Lwengo HC IV to the District. Monitoring of Each Project construction works	Upgraded Lwengenyezi from HC II to HC III. Purchased Equipment for Lwengenyezi HC III. Fence of Lwengenyezi HC III. Purchase Equipment for Kakoma HC III. Shifted DVS from Lwengo HC IV to the District. Monitoring of Each Project construction works	Upgrade Lwengenyezi from HC II to HC III. Purchased Equipment for Lwengenyezi HC III. Fence of Lwengenyezi 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	18,190	52 %	16,690
312101 Non-Residential Buildings	691,217	6,714	1 %	6,714
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	726,260	24,904	3 %	23,404
External Financing:	0	0	0 %	0
Total:	726,260	24,904	3 %	23,404
Reasons for over/under performance:	All projects are ongoing.			
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	(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	4,987	100 %	3,321
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	4,987	5 %	3,321
External Financing:	0	0	0 %	0
Total:	100,000	4,987	5 %	3,321
Reasons for over/under performance:	All projects are started off and is still ongoing despite the fact that there was inadequate release of funds to support the activity.			
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.	() Renovation Kiwangala HC IV Maternity ward.	(1)Renovated Kiwangala HC IV Maternity ward. Retention of Projects for FY 2020/21 done.	()Renovation Kiwangala HC IV Maternity ward.

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Non Standard Outputs:	Renovated Kiwangala HC IV Maternity ward. Retention of Projects for FY 2020/21 done.	Renovation Kiwangala HC IV Maternity ward.	Renovated Kiwangala HC IV Maternity ward. Retention of Projects for FY 2020/21 done.	Renovation Kiwangala HC IV Maternity ward.
281504 Monitoring, Supervision & Appraisal of capital works	3,008	3,007	100 %	1,047
312101 Non-Residential Buildings	57,149	54,189	95 %	54,189
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,157	57,196	95 %	55,236
External Financing:	0	0	0 %	0
Total:	60,157	57,196	95 %	55,236
Reasons for over/under performance:	All projects works are still on going			
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(1) DVS shifted to District Hqtrs Projects Monitored	(1) Renovation of Kalegero HC II OPD Building	()	(1)Renovation of Kalegero HC II OPD Building
No of OPD and other wards rehabilitated	(1) Renovated Kalegero HC II OPD Building	(1) Renovation of Kalegero HC II OPD Building	(1)Renovated Kalegero HC II OPD Building	(1)Renovation of Kalegero HC II OPD Building
Non Standard Outputs:	N/A	Renovation of Kalegero HC II OPD Building	Renovated Kalegero HC II OPD Building	Renovation of Kalegero HC II OPD Building
281504 Monitoring, Supervision & Appraisal of capital works	2,773	2,773	100 %	1,849
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	2,773	5 %	1,849
External Financing:	0	0	0 %	0
Total:	55,457	2,773	5 %	1,849
Reasons for over/under performance:	All projects work is still on going although there was 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	() Procuring Medical equipment for Lwengenyi HCII and Kakoma HC III	()	()Procuring Medical equipment for Lwengenyi HCII and Kakoma HC III
Non Standard Outputs:	N/A	Procuring Medical equipment for Lwengenyi HCII and Kakoma HC III		Procuring Medical equipment for Lwengenyi HCII and Kakoma HC III
312212 Medical Equipment	355,217	1,680	0 %	1,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	355,217	1,680	0 %	1,680
External Financing:	0	0	0 %	0
Total:	355,217	1,680	0 %	1,680

Vote:599 Lwengo District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate release of funds to support the activity works					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
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 4 DHT and DHMT meeting held 4 Support Supervision visits conducted Conduct Data 1 Quality assessment Motor vehicle serviced and maintained. All Donor supported activities done/implemented		all staff salaries paid DHT and DHMT meeting held 4 Support Supervision visits conducted Conduct Data Quality assessment Motor vehicle serviced and maintained. All Donor supported activities done/implemented	all staff salaries paid 4 DHT and DHMT meeting held 4 Support Supervision visits conducted Conduct Data 1 Quality assessment Motor vehicle serviced and maintained. All Donor supported activities done/implemented
211101 General Staff Salaries	2,769,176	2,207,173	80 %		771,024
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	300	75 %		100
221012 Small Office Equipment	300	225	75 %		75
223005 Electricity	2,000	1,500	75 %		500
224004 Cleaning and Sanitation	2,332	150	6 %		100
227001 Travel inland	858,000	497,860	58 %		119,481
227004 Fuel, Lubricants and Oils	439,000	39,298	9 %		25,107
228002 Maintenance - Vehicles	5,400	25,080	464 %		2,580
Wage Rect:	2,769,176	2,207,173	80 %		771,024
Non Wage Rect:	38,032	350,205	921 %		13,005
Gou Dev:	0	0	0 %		0
External Financing:	1,270,000	251,708	20 %		134,937
Total:	4,077,208	2,809,086	69 %		918,966
Reasons for over/under performance: ALL activities were implemented as planned.					
Total For Health : Wage Rect:	2,769,176	2,207,173	80 %		771,024
Non-Wage Reccurent:	401,347	619,740	154 %		104,918
GoU Dev:	1,297,092	91,540	7 %		85,490
Donor Dev:	1,270,000	251,708	20 %		134,937
Grand Total:	5,737,615	3,170,162	55.3 %		1,096,370

Vote:599 Lwengo District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	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 schools teachers in 130 Primary Schools.			Paying salaries of primary schools teachers in 130 Primary Schools.
211101 General Staff Salaries	8,669,936	6,347,735	73 %		2,091,156
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	6,347,735	73 %		2,091,156
Non Wage Rect:	59,280	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,729,216	6,347,735	73 %		2,091,156
Reasons for over/under performance: Teachers receive their salaries promptly by 28th of every month.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
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.	Disbursing Capitation Grant to 130 UPE Schools in the district			Disbursing Capitation Grant to 130 UPE Schools in the district.
263104 Transfers to other govt. units (Current)	610,087	0	0 %		0

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263367 Sector Conditional Grant (Non-Wage)	1,155,178	768,081	66 %	383,076
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,155,178	768,081	66 %	383,076
Gou Dev:	0	0	0 %	0
External Financing:	610,087	0	0 %	0
Total:	1,765,265	768,081	44 %	383,076

Reasons for over/under performance: Capitation Grant allocated to schools is quite inadequate compared to the school needs.

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 CU PS. Kikoba PS and Lwettamu PS. These projects have commissioned by RDC, CAO, District Chairperson, and DEO and Secretary for Education	Constructing a-two-classroom block at Katovu CU PS. Kikoba PS and Lwettamu PS. These projects have commissioned by RDC, CAO, District Chairperson, and DEO and Secretary for Education	
281501 Environment Impact Assessment for Capital Works	1,000	666	67 %	0
281504 Monitoring, Supervision & Appraisal of capital works	12,185	8,123	67 %	0
312101 Non-Residential Buildings	238,816	77,508	32 %	77,508
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	86,297	34 %	77,508
External Financing:	0	0	0 %	0
Total:	255,000	86,297	34 %	77,508

Reasons for over/under performance: SFG allocation is quite inadequate compared to district need towards infrastructure development in schools.

Output : 078181 Latrine construction and rehabilitation

N/A

Non Standard Outputs:	Constructing a-five-pit-latrine at Kabwami RC,Kijjajasi PS,Kasozi PS and Katovu CU PS. These projects have been launched and works are going well.	Constructing a-five-pit-latrine at Kabwami RC,Kijjajasi PS,Kasozi PS and Katovu CU PS. These projects have been launched and works are going well.
281504 Monitoring, Supervision & Appraisal of capital works	28100 %	0

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Quarter3

312101 Non-Residential Buildings	103,316	2,276	2 %	2,276
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	103,597	2,276	2 %	2,276
External Financing:	0	0	0 %	0
Total:	103,597	2,276	2 %	2,276

Reasons for over/under performance: Construction is going.However,the procurement process delayed 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 Mbiriizi Muslim PS,Jjaga PS,Namabaale,Nampongerwa and Busubi COPE.		Providing desks to Mbiriizi Muslim PS,Jjaga PS, Namabaale, Nampongerwa and Busubi COPE.

312203 Furniture & Fixtures	55,734	12,580	23 %	1,168
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,264	1,168	7 %	1,168
External Financing:	39,470	11,412	29 %	0
Total:	55,734	12,580	23 %	1,168

Reasons for over/under performance: So many schools are in dire need of desks yet the funding source lacks enough money.

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

N/A				
Non Standard Outputs:		Paying salaries of staff in nine secondary schools in the district		Paying salaries of staff in nine secondary schools in the district.
211101 General Staff Salaries	2,986,346	2,209,739	74 %	760,794
Wage Rect:	2,986,346	2,209,739	74 %	760,794
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,986,346	2,209,739	74 %	760,794

Reasons for over/under performance: Most of the schools in the district are understaffed making it quite hard to perform well.

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

N/A				
Non Standard Outputs:		Disbursing Capitation Grant to nine Secondary Schools in the district		Disbursing Capitation Grant to nine Secondary Schools in the district.

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263367 Sector Conditional Grant (Non-Wage)	1,178,118	785,412	67 %	407,289
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,178,118	785,412	67 %	407,289
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,178,118	785,412	67 %	407,289

Reasons for over/under performance: Schools receive Capitation Grant sometimes a week before the commencement of the term.

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A

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 Clerk of Works. Constructing a Seed Secondary School in Katovu Town Council	Paying Clerk of Works. Constructing a Seed Secondary School in Katovu Town Council.	
281501 Environment Impact Assessment for Capital Works	1,000	666	67 %	0
281504 Monitoring, Supervision & Appraisal of capital works	41,561	27,330	66 %	3,422
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	27,996	3 %	3,422
External Financing:	0	0	0 %	0
Total:	851,223	27,996	3 %	3,422

Reasons for over/under performance: The Contract has been awarded and works are soon commencing at the site.

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 in Lwengo Technical Institute.	Paying salaries of staff in Lwengo Technical Institute.	
211101 General Staff Salaries	387,790	211,570	55 %	74,362
Wage Rect:	387,790	211,570	55 %	74,362
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	387,790	211,570	55 %	74,362

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Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Staff of the Institute receive their salaries always by 28th of every month.					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:		Disbursing Capitation Grant to Lwengo Technical Institute			Disbursing Capitation Grant to Lwengo Technical Institute.
263367 Sector Conditional Grant (Non-Wage)	156,317	104,211	67 %		52,105
Wage Rect:	0	0	0 %		0
Non Wage Rect:	156,317	104,211	67 %		52,105
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	156,317	104,211	67 %		52,105
Reasons for over/under performance: Capitation Grant to Lwengo Technical Institute is disbursed to the Institute account usually a week before commencement of the semester.					
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 Schools Facilitating school inspectors. Procuring fuel and stationery for school inspection.			Inspecting 130 UPE Schools and 60 Private Schools. Facilitating school inspectors. Procuring fuel and stationery for school inspection.
221011 Printing, Stationery, Photocopying and Binding	1,000	333	33 %		0
227001 Travel inland	27,000	17,667	65 %		8,667
227004 Fuel, Lubricants and Oils	17,704	10,887	61 %		5,000
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,704	28,887	62 %		13,667
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,704	28,887	62 %		13,667

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inspectors of schools lack means of transport to adequately inspect schools.					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Ball games organised. Organising Kids Athletics National competitions attended Talents identified Music ,Dance and Drama organised. Referees beginners course organised. Handball course organised Teaching of PE supervised.	Training teachers on management of Co-curricular activities . Introducing Handball in the district. Participating in National Kids Competitions in Mbale			Training teachers on management of Co-curricular activities . Introducing Handball in the district. Participating in National Kids Competitions in Mbale
221002 Workshops and Seminars	5,000	3,333	67 %		1,667
221003 Staff Training	5,000	1,999	40 %		333
227001 Travel inland	20,000	6,666	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	11,998	40 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	11,998	40 %		2,000
Reasons for over/under performance: Co-curricular activities have been opened up fully. Learners are able to participate in both regional and national competitions.					
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.	Training members School Management Committees on their roles.			Training members School Management Committees on their roles.
221002 Workshops and Seminars	10,000	6,441	64 %		3,220
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	6,441	64 %		3,220
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	6,441	64 %		3,220

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Level of education for members of SMC is quite low. Majority want the training to be conducted in local language.					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Salaries for staff in education department paid. Workshops and seminars organised. PBS done. Stationery procured. Filled up latrines emptied. Teachers and staff welfare catered for.	Paying salaries for DEO's staff. Monitoring of both UPE and private schools. Monitoring both USE and Private secondary schools.			Paying salaries for DEO's staff. Monitoring of both UPE and private schools. Monitoring both USE and Private secondary schools.
211101 General Staff Salaries	64,698	32,440	50 %		10,247
221002 Workshops and Seminars	7,000	4,666	67 %		2,336
221009 Welfare and Entertainment	5,720	3,057	53 %		1,391
221011 Printing, Stationery, Photocopying and Binding	3,000	1,960	65 %		960
221016 IFMS Recurrent costs	1,200	800	67 %		400
227001 Travel inland	21,000	13,973	67 %		6,973
227004 Fuel, Lubricants and Oils	16,000	10,101	63 %		4,768
228001 Maintenance - Civil	14,299	5,510	39 %		750
228002 Maintenance - Vehicles	9,000	6,000	67 %		3,000
Wage Rect:	64,698	32,440	50 %		10,247
Non Wage Rect:	77,219	46,067	60 %		20,578
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	141,917	78,507	55 %		30,826
Reasons for over/under performance: The salary for DEO's staff is quite inadequate compared to the salary of the employees they supervise.					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
N/A					
Non Standard Outputs:	SNE learners identified. SNE teachers refreshed. Guidance and counselling provided to teachers .	Compiling data on P.L.E candidates and submit to UNEB			Compiling data on P.L.E candidates and submit to UNEB.
221002 Workshops and Seminars	11,000	7,330	67 %		3,670

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227001 Travel inland	6,000	4,000	67 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	11,330	67 %	5,670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	11,330	67 %	5,670
Reasons for over/under performance: This area entirely depends on Local Revenue which always not enough.				
<i>Total For Education : Wage Rect:</i>	<i>12,108,770</i>	<i>8,801,484</i>	<i>73 %</i>	<i>2,936,559</i>
<i>Non-Wage Reccurent:</i>	<i>2,729,815</i>	<i>1,762,426</i>	<i>65 %</i>	<i>887,605</i>
<i>GoU Dev:</i>	<i>1,226,085</i>	<i>117,737</i>	<i>10 %</i>	<i>84,374</i>
<i>Donor Dev:</i>	<i>649,557</i>	<i>11,412</i>	<i>2 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>16,714,227</i>	<i>10,693,059</i>	<i>64.0 %</i>	<i>3,908,538</i>

Vote:599 Lwengo District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	2no.Graders,3no.tip pers,1no.water bauser,no.wheel loader,1no.pick up and 1no vibro roller maintained			2no.Graders,3no.tip pers,1no.water bauser,no.wheel loader,1no.pick up and 1no vibro roller maintained	1no.Grader,3no.tipp ers,1no.water bauser,no.wheel loader,1no.pick up and 1no vibro roller maintained
228003 Maintenance – Machinery, Equipment & Furniture	66,897	21,818	33 %		10,385
Wage Rect:	0	0	0 %		0
Non Wage Rect:	66,897	21,818	33 %		10,385
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,897	21,818	33 %		10,385
Reasons for over/under performance: Low funding by URF.					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Salaries for town 4No.urban Engineering officers paid.	Salaries for town 4No.urban Engineering officers paid.		Salaries for town 4No.urban Engineering officers paid.	Salaries for town 4No.urban Engineering officers paid.
211101 General Staff Salaries	52,800	33,699	64 %		17,109
Wage Rect:	52,800	33,699	64 %		17,109
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,800	33,699	64 %		17,109
Reasons for over/under performance: Lack of technical staff.					
Output : 048108 Operation of District Roads Office					
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, Road committee sat and Quarterly report

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211101	General Staff Salaries	44,159	26,455	60 %	9,250
211103	Allowances (Incl. Casuals, Temporary)	6,000	3,325	55 %	2,445
221001	Advertising and Public Relations	300	300	100 %	300
221011	Printing, Stationery, Photocopying and Binding	2,000	400	20 %	200
227001	Travel inland	11,490	4,645	40 %	700
	Wage Rect:	44,159	26,455	60 %	9,250
	Non Wage Rect:	19,790	8,670	44 %	3,645
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	63,949	35,125	55 %	12,895
Reasons for over/under performance:		None.			
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(29) 29km of communities access roads maintained.	() 22km of community and district roads maintained.	(7)7 km of communities access roads maintained.	()15km of kizimiza - kengwe-kiwongo road in kyazanga subcounty	
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.		
263367	Sector Conditional Grant (Non-Wage)	99,019	95,560	97 %	24,927
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	99,019	95,560	97 %	24,927
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	99,019	95,560	97 %	24,927
Reasons for over/under performance:					
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.		
263204	Transfers to other govt. units (Capital)	240,638	165,623	69 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	240,638	165,623	69 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	240,638	165,623	69 %	0
Reasons for over/under performance:				
Output : 048158 District Roads Maintenance (URF)				
Length in Km of District roads routinely maintained	(303) 188km distirct roads routinely maintained by labour based and 115km district roads routinely maintained by mechanical means.	()30km district roads routinely maintained by mechanical		
Non Standard Outputs:	Community sensitized about maintenance of roads and environmental and social mitigation done.	Community sensitized about maintenance of roads and environmental and social mitigation done.		
263367 Sector Conditional Grant (Non-Wage)	457,591	25,329	6 %	25,329
Wage Rect:	0	0	0 %	0
Non Wage Rect:	457,591	25,329	6 %	25,329
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	457,591	25,329	6 %	25,329
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>96,959</i>	<i>60,154</i>	<i>62 %</i>	<i>26,359</i>
<i>Non-Wage Reccurent:</i>	<i>883,935</i>	<i>317,000</i>	<i>36 %</i>	<i>64,286</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>980,894</i>	<i>377,155</i>	<i>38.5 %</i>	<i>90,645</i>

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Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:		salaries paid, quarterly Meetings conducted, Workshops attended, Trainings conducted and 5-reports submitted.		12 Months staff salaries paid, quarterly Meetings conducted, Workshops attended, Trainings conducted and 5-reports submitted.	salaries paid, quarterly Meetings conducted, Workshops attended, Trainings conducted and 5-reports submitted.
211101 General Staff Salaries	40,539	26,878	66 %		8,990
221002 Workshops and Seminars	7,276	5,456	75 %		3,856
227001 Travel inland	3,270	2,452	75 %		1,642
227004 Fuel, Lubricants and Oils	2,500	1,250	50 %		0
228002 Maintenance - Vehicles	2,883	1,440	50 %		720
Wage Rect:	40,539	26,878	66 %		8,990
Non Wage Rect:	15,929	10,598	67 %		6,218
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,468	37,476	66 %		15,208
Reasons for over/under performance: Limited warrants on some votes limited the sufficient utilisations					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(118) 68 Supervision visits and 50 post construction visits	() 58 post constructions for all retained sites and 40supervision visits.	()		()58 post constructions for all retained sites and 40supervision visits.
No. of water points tested for quality	(15) The sector plans 5new sources and 10 old sources for quality testing.	() Pending execution up to quarter four.	()		()Pending execution up to quarter four.
No. of District Water Supply and Sanitation Coordination Meetings	(4) The sector has planned 4 co-ordination meetings 1per quarter.	() 3-co-ordinations meetings so far conducted.	()		()3-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.	() The planed 2 notices at district level and 2 for each sub county for six sub counties pushed to quarter four.	()		()The planed 2 notices at district level and 2 for each sub county for six sub counties pushed to quarter four.
No. of sources tested for water quality	(24) The sector has planed 12 new sources and 12 old sources with high user demand.	() The planed 12 new sources and 12 old sources with high user demand in quarter four.	()		()The planed 12 new sources and 12 old sources with high user demand in quarter four.

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Non Standard Outputs:				
Non Standard Outputs:				
Non Standard Outputs:				
		Supervision monitoring, coordination meetings ,water quality test collections.		Supervision monitoring, coordination meetings ,water quality test collections.
221003 Staff Training	2,000	1,500	75 %	1,000
227001 Travel inland	10,007	7,505	75 %	2,533
227004 Fuel, Lubricants and Oils	4,400	3,300	75 %	1,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,407	12,305	75 %	5,173
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,407	12,305	75 %	5,173
Reasons for over/under performance:				
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(10) The sector has planned 1-source per sub county for six and 4- extra with outstanding requirements.	() Vehicle maintenance and pre- rehabilitation assessments.	()	()Vehicle maintenance and pre- rehabilitation assessments.
% of rural water point sources functional (Gravity Flow Scheme)	(90%) The sector plans 90% functionality at motorized flow schemes with a source per sub county	()	()	()
% of rural water point sources functional (Shallow Wells)	(30%) The sector plans 30% functionality were sources are contamination free source per sub county	() 28% functionality with contamination free so far achieved.	()	()28% 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.	() Achieved through extension staff engagement meeting.	()	()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	() Works implementations on going smoothly.	()	()Works implementations on going smoothly.
Non Standard Outputs:				
Non Standard Outputs:				
		Physical Works implementations on going smoothly.		Physical Works implementations on going smoothly.
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,820	1,021	36 %	685

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227001 Travel inland	1,580	1,185	75 %	395
227004 Fuel, Lubricants and Oils	3,500	2,611	75 %	861
228002 Maintenance - Vehicles	4,500	1,125	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,400	5,942	41 %	1,941
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,400	5,942	41 %	1,941
Reasons for over/under performance: Works smoothly on going with the prevailing inflation challenges.				
Output : 098104 Promotion of Community Based Management				
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	() Co-ordination, extension, revival of old committees done committee trainings conducted, and projects launch conducted.	(11)sector has planned to hold, radio talk shows, co ordination meetings, Advocacy, extension staff trainings,	()Co-ordination, extension, revival of old committees done committee trainings conducted, and projects launch conducted.
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.	() 13 committees for new sources to be implemented trained.	(3)select 13 committees for new sources to be implemented	()13 committees for new sources to be implemented trained.
No. of Water User Committee members trained	(91) The sector has planned to select 13 committees for new sources each comprising 7members per source.	() 13 committees for new sources to be implemented trained.	()select 13 committees for new sources to be implemented	()13 committees for new sources to be implemented trained.
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.	() 8private sector engagements.	(2)private sector engagements.	()8private 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.	() 1radio talk show and water day pushed to fourth quarter	(3)advocacy,2 radio talk shows,1-water day function and 1-sanitation week.	()1radio talk show and water day pushed to fourth quarter
Non Standard Outputs:				
Non Standard Outputs:				
		Co-ordination, extension, revival of old committees done committee trainings conducted, and projects launch conducted.		Co-ordination, extension, revival of old committees done committee trainings conducted, and projects launch conducted.
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
227001 Travel inland	10,792	8,094	75 %	2,698

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227004 Fuel, Lubricants and Oils	5,011	3,758	75 %	1,889
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,803	11,851	67 %	4,587
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,803	11,851	67 %	4,587

Reasons for over/under performance: smoothly implemented as planned.

Output : 098105 Promotion of Sanitation and Hygiene

N/A

Non Standard Outputs:		Training on sanitation and hygiene at water points and homestead and staff trainings.		Training on sanitation and hygiene at water points and homestead and staff trainings.	
221002	Workshops and Seminars	4,000	3,000	75 %	1,000
221003	Staff Training	2,300	1,725	75 %	1,280
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,300	4,725	75 %	2,280
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,300	4,725	75 %	2,280

Reasons for over/under performance: Low turn up for Trainings on sanitation and hygiene at water points and homestead and staff trainings.

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

No. of public latrines in RGCs and public places	(2) The sector has panned a public latrine facility in Katindo-Ndagwe at 23,000,000/= and Toilet rehabilitation at district at a cost of up to 30,000,000/=.	() Contract implementation stage with environmental safeguards, supervision, monitoring and payment	(2)Contract implementation stage, supervision, monitoring and payment	()Contract implementation stage with environmental safeguards, supervision, monitoring and payment
Non Standard Outputs:		Contract implementation stage with environmental safeguards, supervision, monitoring and payment		Contract implementation stage with environmental safeguards, supervision, monitoring and payment
281501 Environment Impact Assessment for Capital Works	650	650	100 %	433
281504 Monitoring, Supervision & Appraisal of capital works	2,550	849	33 %	0

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312101 Non-Residential Buildings	53,000	1,119	2 %	1,119
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,200	2,618	5 %	1,552
External Financing:	0	0	0 %	0
Total:	56,200	2,618	5 %	1,552

Reasons for over/under performance: Slow project implementations due to high inflation on market.

Output : 098181 Spring protection

No. of springs protected	(6) The sector plans to implement 4-50cubic and 2-30cubic capacity masonry water tanks at a cost of up to 136,000,000/= in Lwengo, Kisekka, Malongo and Kyazanga subcounties.	() Contract Implementation, supervision, monitoring and payment for retention.	(6)Contract Implementation, supervision, monitoring and payment.	()Contract Implementation, supervision, monitoring and payment for retention.
Non Standard Outputs:		Contract Implementation with environmental safeguards, supervision, monitoring and payment for retention.		Contract Implementation with environmental safeguards, supervision, monitoring and payment for retention.
281501 Environment Impact Assessment for Capital Works	1,382	1,382	100 %	921
281502 Feasibility Studies for Capital Works	2,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	12,412	12,407	100 %	8,282
312101 Non-Residential Buildings	145,161	7,745	5 %	7,745
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	160,955	21,534	13 %	16,948
External Financing:	0	0	0 %	0
Total:	160,955	21,534	13 %	16,948

Reasons for over/under performance: Slow project implementations observed with high inflation rates.

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(1) The sector plans to drill one Deep hand borehole in Busubi-Kisekka at a cost of up to 23,000,000/= contract.	() Retention payment, environmental safeguards and supervisions and monitoring .	()project launch and implementations, supervision and Monitoring	()Retention payment, environmental safeguards and supervisions and monitoring .
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.	() Environmental safeguards, supervision and monitoring previous year retention paid.	()project launch and implementations, supervision and Monitoring	()Environmental safeguards, supervision and monitoring previous year retention paid.

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Non Standard Outputs:		Environmental safeguards, supervision and monitoring previous year retention paid.		Environmental safeguards, supervision and monitoring previous year retention paid.	
281501 Environment Impact Assessment for Capital Works	450	450	100 %		300
281504 Monitoring, Supervision & Appraisal of capital works	24,898	24,895	100 %		8,800
312101 Non-Residential Buildings	81,000	2,099	3 %		2,099
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	106,348	27,444	26 %		11,199
External Financing:	0	0	0 %		0
Total:	106,348	27,444	26 %		11,199
Reasons for over/under performance:		Slow implementation rate due to inflation and commodity price hikes.			
Output : 098184 Construction of piped water supply system					
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.	() Environmental safeguards, and mini solar powered borehole system paid and previous year retention paid.		(o)project launch and implementations, supervision and Monitoring and payment.	(o)Environmental safeguards, and mini solar powered borehole system paid and previous year retention paid.
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/=	(2) Environmental safeguards, and mini solar powered borehole system paid and previous year retention paid.		(o)project launch and implementations, supervision and Monitoring and payment	(2)Environmental safeguards, and mini solar powered borehole system paid and previous year retention paid.
Non Standard Outputs:		Environmental safeguards, and mini solar powered borehole system paid and previous year retention paid.		Environmental safeguards, and mini solar powered borehole system paid and previous year retention paid.	
281501 Environment Impact Assessment for Capital Works	1,000	979	98 %		646
281503 Engineering and Design Studies & Plans for capital works	6,002	2,001	33 %		0

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281504 Monitoring, Supervision & Appraisal of capital works	2,223	741	33 %	0
312104 Other Structures	217,163	108,121	50 %	108,121
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	226,387	111,841	49 %	108,767
External Financing:	0	0	0 %	0
Total:	226,387	111,841	49 %	108,767
Reasons for over/under performance: Slow contractor implementations pace due to hiked commodity prices.				
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/=	(1) Contract ,Implementation ,supervision and Monitoring ,Environmental safeguards and partial payments for 2valleytanks	(2)Contract ,Implementation ,supervision and Monitoring .	(1)Contract ,Implementation ,supervision and Monitoring ,Environmental safeguards and partial payments for 2valleytanks
Non Standard Outputs:		Contract ,Implementation ,supervision and Monitoring ,Environmental safeguards and partial payments		Contract ,Implementation ,supervision and Monitoring ,Environmental safeguards and partial payments
281501 Environment Impact Assessment for Capital Works	3,000	3,000	100 %	2,000
281504 Monitoring, Supervision & Appraisal of capital works	10,000	8,333	83 %	0
312104 Other Structures	110,000	46,024	42 %	46,024
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	123,000	57,357	47 %	48,024
External Financing:	0	0	0 %	0
Total:	123,000	57,357	47 %	48,024
Reasons for over/under performance: Works still on going and paid partially, slow implementations.				
Total For Water : Wage Rect:	40,539	26,878	66 %	8,990
Non-Wage Reccurent:	70,839	45,422	64 %	20,199
GoU Dev:	672,891	220,794	33 %	186,490
Donor Dev:	0	0	0 %	0
Grand Total:	784,269	293,093	37.4 %	215,679

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of 7 salaries for the departmental staff Procurement of computer Preparation of quarterly reports- PBS procurement of stationery Interaction with line ministries	payment of staff for the 3 quarters and no arrears		Payment of 7 salaries for the departmental staff Procurement of computer Preparation of quarterly reports- PBS procurement of stationery Interaction with line ministries	payment of staff salaries for the department procurement of computer pending awaiting quarter 4 funds
211101 General Staff Salaries	119,616	88,056	74 %		29,504
211103 Allowances (Incl. Casuals, Temporary)	5,366	3,882	72 %		1,200
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %		125
222001 Telecommunications	200	150	75 %		50
227001 Travel inland	960	629	66 %		150
Wage Rect:	119,616	88,056	74 %		29,504
Non Wage Rect:	10,026	5,036	50 %		1,525
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	129,642	93,092	72 %		31,029
Reasons for over/under performance: no challenge registered					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	() Hectares of trees planted in the district in Malongo, Kyazanga and Ndagwe. Mobilisation of tree farmers Training of tree growers Raising of tree nurseries Distribution of tree seedlings establishment of district tree nursery	() 10,000 trees planted. 2 training done for the farmers in tree management	()		()distributed 10000 trees, 2500 clonal eucalyptus and 7500 indigenous trees including Musambya, Musizi, Grevellea among others in Kyazanga, Malongo, and Lwengo sub counties, trained agroforestry farmers, trained beneficiaries of the trees,

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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	() 204 men and 211 women trained in tree management and agroforestry.		()Men and Women participating in tree growing	()83 men and 66 women trained in tree management practices and agroforestry
Non Standard Outputs:	no planned activities000	no planned activity		no planned activities000	no planned activity
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,980	66 %		1,800
221002 Workshops and Seminars	750	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	590	390	66 %		390
224006 Agricultural Supplies	5,000	5,000	100 %		5,000
227001 Travel inland	2,660	1,715	64 %		740
227004 Fuel, Lubricants and Oils	1,500	1,000	67 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	13,500	10,085	75 %		8,930
External Financing:	0	0	0 %		0
Total:	13,500	10,085	75 %		8,930
Reasons for over/under performance:	the attendance of farmers to these training still wanting. The implementation of the trained techniques requires tools which are expensive to acquire. forestry management plans to easy conceptualized by farmers				
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	() two demos doing well, another demo will be established in fourth quarter		(50)Training of farmers Establishing of demo gardens	()monitoring the demo farmers and continued guidance on forestry management and managing the interactions
No. of community members trained (Men and Women) in forestry management	(200) Mobilizing agroforestry farmers Training of farmers in agroforestry	() 35 farmers trained in agro-forestry		(50)Mobilizing agroforestry farmers Training of farmers in agroforestry	()20 farmers trained for forth quarter demo establishment
Non Standard Outputs:	no planned activities	no planned activity			no planned activities
211103 Allowances (Incl. Casuals, Temporary)	500	375	75 %		125
227001 Travel inland	1,500	1,117	74 %		367
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,492	75 %		492
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,492	75 %		492
Reasons for over/under performance:	poor attendance in trainings and low adoption of agroforestry technologies				
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,	() 19 patrols done and 7 trucks impounded 9 powers confiscated 14 illegal operators arrested.	(2)forestry activities regulated through; forest patrols, forest products check points,	(9) patrols done, 4 trucks impounded, 5 power saws confiscated, 10 illegal power saws operators arrested and handed over to police for further management
Non Standard Outputs:	no planned activities	no planned activity		no planned activity
211103 Allowances (Incl. Casuals, Temporary)	660	448	68 %	120
221011 Printing, Stationery, Photocopying and Binding	120	90	75 %	30
227001 Travel inland	2,220	1,205	54 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,743	58 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,743	58 %	450
Reasons for over/under performance:	slow prosecution process and lack of facilitation for court case follow up demolarises the the work			
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	() 180 improvement notices so far issued and follow up on the notices will be done in 4th Quarter and subsequent restoration	(50)Issuance of improvement notices	()100 improvement notices given to encroachers in Ndagwe, Demacation of Ttagga wetland in KKingo done, training of 70 encroachers on on wetland conservation, profiling Kyojja wetland for crane conservation, field work for ratification of Kiyanja Wetland for Ramsar site done in collaboration with the Ministry of Water and Environment
Non Standard Outputs:	no planned activities	no planned activities		no planned activities
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,125	75 %	392
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
227004 Fuel, Lubricants and Oils	2,500	1,875	75 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,750	75 %	1,267
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,750	75 %	1,267
Reasons for over/under performance:	wetland encroachment is spearheaded by LC1s who do not report encroachers at village level., additionally, when the culprits are taken to court, the LC chairpersons do not give evidence in court			

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	() wetland action plans developed-kyojja and Ttaga wetlands	()		()	()
Area (Ha) of Wetlands demarcated and restored	() wetland boundaries demarcated	() 250 km wetland boundary demarcated so far		()	()100 km of wetland boundary demarcated in Ttaga, Nabyewanga and Bigando-Kamenyamigo wetlands, this was done with live marker with community participation
Non Standard Outputs:	no planned activities	no planned activity			no planned activity
211103 Allowances (Incl. Casuals, Temporary)	1,000	635	64 %		0
227004 Fuel, Lubricants and Oils	2,000	1,100	55 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	1,735	58 %		700
External Financing:	0	0	0 %		0
Total:	3,000	1,735	58 %		700
Reasons for over/under performance:	live markers are easily demolished by the community which does not support demarcation. communities especially near wetland with in the mailo land system are complaining that land near				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
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 sectral committees of council	() 89 stakeholders engaged on various environment aspects affect the district		(25)mobilising and selection of men and women in ENR	()meeting of district Natural and environment committee meeting done, and also the timber dealers and power saw operators meeting to forge a way forward. 23 members attended the environment stakeholders meetings.
Non Standard Outputs:	no planned activities	no planned activity			no planned activity
221011 Printing, Stationery, Photocopying and Binding	221	160	72 %		60

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227001	Travel inland	2,000	1,462	73 %	462
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,221	1,622	73 %	522
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,221	1,622	73 %	522
Reasons for over/under performance:		no challenges identified			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
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	() 9 compliance visits so far done		(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	()3 compliance monitoring visits done for DDEG and water projects for FY 2021/22. the finds were documented in the reports. significantly, the environment mitigation measures are not yet implemented.
Non Standard Outputs:	no planned activities	no planned activity			no planned activity
211103	Allowances (Incl. Casuals, Temporary)	1,000	750	75 %	250
227004	Fuel, Lubricants and Oils	3,000	2,250	75 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,000	75 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance:		Compliance is still at low levels. tree planting and grass planting is always done at the end of the project implementation phase which affects the realisation of the mitigation measures.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(10) Carry out mobilization for titling and surveying of district land 10 disputes resolved	() 106 inspections done, 30 building plans approved, 8 disputes resolved, 90 titles done, 32 private surveys supervised, 800 UTM coordinated extended so far		(2)Carry out mobilization for titling and surveying of district land 10 disputes resolved	()43 land inspections done, 21 building plans approved, 3 disputes resolved, 42 land titles, 13 private surveyors inspected, 300 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	1,992	60 %	1,326
221011	Printing, Stationery, Photocopying and Binding	500	500	100 %	167

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227004 Fuel, Lubricants and Oils	4,500	1,000	22 %	509
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,820	0	0 %	0
Gou Dev:	3,500	3,492	100 %	2,002
External Financing:	0	0	0 %	0
Total:	8,320	3,492	42 %	2,002
Reasons for over/under performance: Low acquisition of land titles in the district, lack of grant to land department increasing the expenses for title acquisition.				
Output : 098311 Infrastructure Planning				
N/A				
Non Standard Outputs:	inspection of infrastructure projects in the district		inspection of infrastructure projects in the district	
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:				
Total For Natural Resources : Wage Rect:	119,616	88,056	74 %	29,504
Non-Wage Recurrent:	31,567	16,643	53 %	5,256
GoU Dev:	20,000	15,312	77 %	11,632
Donor Dev:	0	0	0 %	0
Grand Total:	171,183	120,011	70.1 %	46,392

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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;	Women, Youth, PWD groups monitored and mobilized for recovery of funds. Total amount so far received under YLP since the start of the program in 2014, is shs. 994,277,450 in 134 groups with 1461 (786 male and 675 female) beneficiaries; shs. 213,829,500 have been recovered. Total amount of UWEF so far received since 2016/17 is shs. 656,418,069 in 95 women groups with 1,009 beneficiaries. Shs. 169,298,200 has so far been recovered.		-Women, Youth and PWD groups mobilized, formed, monitored and evaluated for income generating activities;	Women, Youth, PWD groups monitored and mobilized for recovery of funds. Total amount so far received under YLP since the start of the program in 2014, is shs. 994,277,450 in 134 groups with 1461 (786 male and 675 female) beneficiaries; shs. 213,829,500 have been recovered. Total amount of UWEF so far received since 2016/17 is shs. 656,418,069 in 95 women groups with 1,009 beneficiaries. Shs. 169,298,200 has so far been recovered.
221002 Workshops and Seminars	4,000	0	0 %		0
227001 Travel inland	10,000	5,210	52 %		0
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 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,000	5,210	22 %		0
Reasons for over/under performance:	Lack of departmental transport facilities to facilitate monitoring and the COVID-19 Pandemic led to poor recoveries				
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:	Community Development Workers facilitated to implement sector programs, projects and activities.	12 Community Development Workers facilitated to implement sector programs, projects and activities.	Community Development Workers facilitated to implement sector programs, projects and activities.	12 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	9,000	28 %	3,000
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,000	9,000	17 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,000	9,000	17 %	3,000
Reasons for over/under performance:	Lack of transport facilities limit the scope of implementation of sector activities.			
Output : 108105 Adult Learning				
No. FAL Learners Trained	() 657(400 Female, 257 male) FAL Learners mobilized, recruited and trained in 41 FAL Centres in 8 LLGs	(267) 267(201 female, 66 male) FAL Learners mobilized, recruited and trained in FAL Centres in 8 LLGs	()	(267)267(201 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.	15 FAL Classes coordinated and supervised	41 FAL Classes coordinated, monitored and support supervised.	15 FAL Classes coordinated and supervised
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance:	Lack of incentives to FAL Instructors has led to poor performance of FAL Classes.			
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 follow up visits on Gender mainstreaming in implemented sector projects and programs	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 follow up visits on Gender mainstreaming in implemented sector projects and programs
227001 Travel inland	1,488	1,115	75 %	372

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,488	1,115	75 %	372
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,488	1,115	75 %	372
Reasons for over/under performance: Transport facilities happened to be a major challenge				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(30) 30 cases handled and settled both at District and court	(14) 14 cases handled and settled both at District and court	(7)7 cases handled and settled both at District and court	(14)14 cases handled and settled both at District and court
Non Standard Outputs:	OVC program coordinated, monitored and support supervised	Supported the implementation of VAC activities in LLGs and support supervised the DREAMS project	OVC program coordinated, monitored and support supervised	Supported the implementation of VAC activities in LLGs and support supervised the DREAMS project
227001 Travel inland	34,000	10,675	31 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	30,000	7,675	26 %	0
Total:	34,000	10,675	31 %	1,000
Reasons for over/under performance: Lack of remand centres for the Juvenile offenders affect proper administration of justice to such category				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() District Youths Council activities supported	(1) 1 District Youth Council activities supported	()	(1)1 District Youth Council activities supported
Non Standard Outputs:	District Youths Council activities supported	Supported one quarterly Youth Council and executive committee meeting. Supported the monitoring of Youth projects by the c/person	District Youths Council activities supported	Supported one quarterly Youth Council and executive committee meeting. Supported the monitoring of Youth projects by the c/person
221002 Workshops and Seminars	3,000	2,250	75 %	750
227001 Travel inland	1,100	825	75 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,100	3,075	75 %	1,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,100	3,075	75 %	1,025
Reasons for over/under performance: LLG Youths councils are not supported to implement activities at that level				
Output : 108110 Support to Disabled and the Elderly				

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No. of assisted aids supplied to disabled and elderly community	() Lobbying and advocacy for the provision of assistive devices to PWDs conducted.	(4) 4 clutches lobbied and obtained from Makondo HCIII.	()	(4)4 clutches lobbied and obtained from Makondo HCIII.
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	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance:	The LLG Councils are not supported to implement planned activities at that level			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Positive Cultural issues mainstreamed in development programs.	Identified and established the capacity of cultural institutions so as to enable cultural mainstreaming in the implementation of projects and programs	Positive Cultural issues mainstreamed in development programs.	Identified and established the capacity of cultural institutions so as to enable cultural mainstreaming in the implementation of projects and programs
221002 Workshops and Seminars	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	250
Reasons for over/under performance:	Transport means during the collection of data on cultural institutions affected performance			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Labour based institutions inspected for compliance to labour laws.	9 Labour based institutions inspected for compliance to labour laws and policies.	Labour based institutions inspected for compliance to labour laws.	9 Labour based institutions inspected for compliance to labour laws and policies.
227001 Travel inland	1,488	1,115	75 %	372
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,488	1,115	75 %	372
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,488	1,115	75 %	372
Reasons for over/under performance:	Lack of transport facilities poses a major challenge in inspecting labour based institutions.			

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108114 Representation on Women's Councils					
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	2,250	75 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,250	75 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	2,250	75 %		750
Reasons for over/under performance: LLG Women councils are not supported to implement planned activities					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	Social rehabilitation services provided to vulnerable people in the community.	15 children with cleft mouth identified and referred for social rehabilitation		Social rehabilitation services provided to vulnerable people in the community.	15 children with cleft mouth identified and referred for social rehabilitation
227001 Travel inland	1,488	1,093	73 %		372
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,488	1,093	73 %		372
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,488	1,093	73 %		372
Reasons for over/under performance: Lack of NGOs working with PWDs in the District affected performance.					
Output : 108117 Operation of the Community Based Services Department					
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	93,412	67 %		34,398
227001 Travel inland	10,216	8,196	80 %		1,665

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227004 Fuel, Lubricants and Oils	3,104	2,328	75 %	776
Wage Rect:	140,203	93,412	67 %	34,398
Non Wage Rect:	13,320	10,524	79 %	2,441
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	153,523	103,935	68 %	36,839
Reasons for over/under performance: Lack of a departmental vehicle led to underperformance support supervision and monitoring of sector programs and projects.				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
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	44,980	12 %	12,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	360,000	44,980	12 %	12,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	360,000	44,980	12 %	12,890
Reasons for over/under performance: Funds had not yet been released from OPM to be transferred to beneficiary PCAs				
Total For Community Based Services : Wage Rect:	140,203	93,412	67 %	34,398
Non-Wage Reccurent:	471,883	86,611	18 %	23,972
GoU Dev:	0	0	0 %	0
Donor Dev:	30,000	7,675	26 %	0
Grand Total:	642,086	187,698	29.2 %	58,370

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salary for 12 Months paid for Staff in the Department, Departmental and District reports, workplans and Budget Submitted to the relevant Partners, Ministries, 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 9 months in FY2022 Paid for 2 staff members, 7 Field Staff Monitoring for LLGs were conducted on Planning. District Annual Report, 1st and 2nd Quarterly PBS Performance Reports for the District were consolidated and submitted to Ministry of Finance and Ministry of Local Government, Staff welfare for the Stenographer cater for (9 months). Follow on the Planning and Budgeting was done for 10 LLGs and 12 Departments. Follow on line ministries especially Finance was done for IPFs.		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 January, February and March 2022 Paid for 2 staff members, 2 Field Staff Monitoring for LLGs were conducted on Planning. 2nd Quarterly PBS Performance Report for the District was consolidated and submitted to Ministry of Finance and Ministry of Local Government, Staff welfare for the Stenographer cater for (3 months). Follow on the Planning and Budgeting was done for 10 LLGs and 12 Departments. Follow on line ministries especially Finance was done for IPFs.
211101 General Staff Salaries	30,309	20,521	68 %		5,981
221002 Workshops and Seminars	15,000	4,974	33 %		0
221009 Welfare and Entertainment	1,000	750	75 %		363
221011 Printing, Stationery, Photocopying and Binding	1,302	976	75 %		325
227001 Travel inland	23,580	21,283	90 %		9,508

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227004 Fuel, Lubricants and Oils	15,000	8,500	57 %	3,200
Wage Rect:	30,309	20,521	68 %	5,981
Non Wage Rect:	19,882	15,509	78 %	7,696
Gou Dev:	16,000	16,000	100 %	5,700
External Financing:	20,000	4,974	25 %	0
Total:	86,191	57,003	66 %	19,377

Reasons for over/under performance: Some of the Planned Activities were stretching into Quarter 4 where they will be done.

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	(9) Nine DTPC Meetings held and 9 sets of TPC Minutes prepared.	(3) Prepare 12 Sets of monthly DTPC Minutes, 3 per Quarter, DTPC Minutes captured on a monthly basis, TPC coordinated	(3) DTPC Minutes for January, February and March 2022 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 worked with the Production, Community and Commercial Departments to sensitize communities about the PDM, Carried out Community meetings with support from GIZ, The Department carried out support supervision in the 10 Lower Local Government on Budgeting and Planning	The Department worked with the Production, Community and Commercial Departments to sensitize communities about the PDM, Carried out Community meetings with support from GIZ	
221002	Workshops and Seminars	10,000	0	0 %	0
221009	Welfare and Entertainment	6,000	4,500	75 %	1,500
222001	Telecommunications	600	322	54 %	172

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227001 Travel inland	25,000	21,167	85 %	9,167
228002 Maintenance - Vehicles	10,000	10,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,600	7,322	63 %	2,172
Gou Dev:	0	0	0 %	0
External Financing:	40,000	28,667	72 %	8,667
Total:	51,600	35,989	70 %	10,839

Reasons for over/under performance: Some of the Planned Activities were on Locally Raised Revenue that was not realized

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:

Abstract Produced, District Data indicators compiled, Data from LLGs collected and Compiled, District Council, Departments and LLGs advised on statistics and Data Management .District Statistical Abstract compiled, District Data indicators compiled, Data from LLGs collected and Compiled, District Council, Departments and LLGs advised on statistics and Data Management	Abstract Produced, District Data indicators compiled, Data from LLGs collected and Compiled, District Council, Departments and LLGs advised on statistics and Data Management .District Statistical Abstract compiled, District Data indicators compiled, Data from LLGs collected and Compiled, District Council, Departments and LLGs advised on statistics and Data Management, got a refresher on the new Statistical Abstract, Prepared Quarterly UBOS M&E form	Abstract Produced, District Data indicators compiled, Data from LLGs collected and Compiled, District Council, Departments and LLGs advised on statistics and Data Management	Prepared and reviewed the District Plan for Statistics, disseminated Indicators to Departments and LLGs, got a refresher on the new Statistical Abstract, Prepared Quarterly UBOS M&E form.
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221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	15,500	1,125	7 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,125	28 %	375
Gou Dev:	0	0	0 %	0
External Financing:	12,000	0	0 %	0
Total:	16,000	1,125	7 %	375

Reasons for over/under performance: A lot of the funding was on Locally Raised Revenues that were not realised

Output : 138304 Demographic data collection

N/A

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Non Standard Outputs:	District Population Report Produced, World Population day in Uganda Hosted, Short Birth Notifications Produced, the District MVRs maintained, Population and Development issues promoted Carry out birth registration, Prepare to host the World Population Day, promote Population and Development issues, Compile the District Population Report.	Carried out a Baseline for the PHE Model in the District, Participated in the dissemination of the Population and Health Assessment by the NPC, District Population Report Produced, World Population day in Uganda Hosted, Short Birth Notifications Produced, the District MVRs maintained, Population and Development issues promoted Carry out birth registration, Prepare to host the World Population Day, promote Population and Development issues, Compile the District Population Report.	District Population Report Produced, World Population day in Uganda Hosted, Short Birth Notifications Produced, the District MVRs maintained, Population and Development issues promoted Carry out birth registration, Prepare to host the World Population Day, promote Population and Development issues, Compile the District Population Report.	Carried out a Baseline for the PHE Model in the District, Participated in the dissemination of the Population and Health Assessment by the NPC
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	1,000	951	95 %	451
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	951	32 %	451
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	951	32 %	451

Reasons for over/under performance: Most of the activities were funded by the NPC and the Local Revenue component was not realised

Output : 138305 Project Formulation

N/A

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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	4,000	80 %	1,335
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	4,000	4,000	100 %	1,335
	External Financing:	0	0	0 %	0
	Total:	5,000	4,000	80 %	1,335
Reasons for over/under performance:		Some Departments that were not doing feasibility studies on Projects complied			
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 Development Planning Guidelines.	Followed up on the Progress of the DDP III that was submitted to NPA, reviewed the Sub county Development Plan for Kkingo Sub county
221002	Workshops and Seminars	14,000	3,000	21 %	1,000

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221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	275
221017 Subscriptions	500	375	75 %	375
227001 Travel inland	23,000	7,448	32 %	2,448
227004 Fuel, Lubricants and Oils	3,000	1,633	54 %	733
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	8,250	75 %	3,150
Gou Dev:	5,000	4,581	92 %	1,681
External Financing:	25,000	0	0 %	0
Total:	41,000	12,831	31 %	4,831

Reasons for over/under performance: The Comments for the Development Plan were not sent to the District to work on the DDP III

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,	The Departmental Printers were maintained and cartridges replaced, the Anti virus was updated, Statistical Software used was updated
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221008 Computer supplies and Information Technology (IT)	500	375	75 %	175
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228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	375	25 %	175

Reasons for over/under performance: The Locally Raised Revenue was not realised

Output : 138308 Operational Planning

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	Facilitated 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	The GPS was followed up, support from NPA was sought on Mapping and GIS
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 %	0
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 %	0
Total:	13,030	7,030	54 %	0

Reasons for over/under performance: The activities were pushed to Quarter 4

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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Non Standard Outputs:	DDEG activities coordinated in the District, Develop and train stakeholders in M&E tools of district and LLGs levels, Coordinate and carry out internal National Assessment, coordinate National Assessment in the District, monitor and evaluate Development Projects in the District, Work plans, budgets and reports for Departments and LLGs monitored and evaluate, review on a Quarterly basis Budget Performance. Coordinate DDEG activities in the District, Develop and train stakeholders in M&E tools of district and LLGs levels, Coordinate and carry out internal National Assessment, coordinate National.	DDEG activities coordinated in the District, Develop and train stakeholders in M&E tools of district and LLGs levels, Coordinate and carry out internal National Assessment	DDEG activities coordinated in the District, Develop and train stakeholders in M&E tools of district and LLGs levels, Coordinate and carry out internal National Assessment	Reviewed the District Monitoring and Evaluation Tools. Carried out DDEG Monitoring focusing on Utilisation of the DDEG funds in LLGs
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	3,000	930	31 %	930
227001 Travel inland	25,000	18,250	73 %	6,095
227004 Fuel, Lubricants and Oils	7,000	4,033	58 %	2,367
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,250	56 %	750
Gou Dev:	24,000	20,963	87 %	8,642
External Financing:	8,000	0	0 %	0
Total:	36,000	23,213	64 %	9,392
Reasons for over/under performance:	Funds from GIZ which were expected in Quarter 2 were received in Quarter 3			

Capital Purchases

Output : 138372 Administrative Capital

N/A

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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.	Furniture(Sofa Set , Executive Chair and Executive Office Table) were purchased. Department and District Office Equipment and furniture Purchase for the Department and District Office Equipment and furniture, carry out assessment and feasibility studies, monitor and supervise DDEG and District Projects implemented at the District and in LLGs.Support the COVID 19 prevention by procuring PPEs for the District.	Department and District Office Equipment and furniture Purchase for the Department and District Office Equipment and furniture, carry out assessment and feasibility studies, monitor and supervise DDEG and District Projects implemented at the District and in LLGs.Support the COVID 19 prevention by procuring PPEs for the District.	Furniture(Sofa Set , Executive Chair and Executive Office Table) were purchased.
281501 Environment Impact Assessment for Capital Works	2,000	1,000	50 %	500
281504 Monitoring, Supervision & Appraisal of capital works	10,000	9,672	97 %	5,551
312203 Furniture & Fixtures	7,000	6,900	99 %	4,900
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	17,572	84 %	10,951
External Financing:	2,500	2,500	100 %	0
Total:	23,500	20,072	85 %	10,951
Reasons for over/under performance:	Funds for the furniture had been received in earlier Quarters but expenditure effected in Quarter 3			
Total For Planning : Wage Rect:	30,309	20,521	68 %	5,981
Non-Wage Reccurent:	56,982	35,782	63 %	14,769
GoU Dev:	70,000	63,116	90 %	28,309
Donor Dev:	119,530	43,171	36 %	8,667
Grand Total:	276,821	162,589	58.7 %	57,726

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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	32,622	60 %		10,159
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
222001 Telecommunications	360	270	75 %		90
227001 Travel inland	1,500	1,107	74 %		357
227004 Fuel, Lubricants and Oils	6,000	4,500	75 %		1,500
Wage Rect:	54,045	32,622	60 %		10,159
Non Wage Rect:	8,860	6,627	75 %		2,197
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,905	39,249	62 %		12,356
Reasons for over/under performance:	There is under staffing in the department.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly internal audits conducted	() 2 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	()2nd Quarterly internal audit conducted and report submitted to relevant offices in a timely manner
Date of submitting Quarterly Internal Audit Reports	() Quarterly internal audit reports submitted on time	(2) 25/04/2022		()	(2022-04- 25)31/01/2022
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, USE and UPE schools, Health Centers		Quarterly internal audit conducted on all District departments, 6 Six Sub Counties, Community related programmes	Quarterly internal audit conducted on all District departments, 6 Six Sub Counties, USE and UPE schools
227001 Travel inland	3,000	2,397	80 %		0

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227004	Fuel, Lubricants and Oils	5,396	3,012	56 %	1,320
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,396	5,409	64 %	1,320
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,396	5,409	64 %	1,320
Reasons for over/under performance:		The department allocated vehicle broke down and this limited mobility of staff to conduct audit program in time. Late disbursement of funds to facilitate audit program			
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:		ICPAU annual subscription fees paid	Nil	ICPAU annual subscription fees paid	ICPAU annual subscription fees paid
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:		No funds were available to pay the planned ICPAU fees			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		District implemented projects and programmes monitored	Monitoring of roads, water projects, Education projects and other community programmes implemented in 2nd quarter	Monitoring of roads, water projects, Education projects and other community programmes implemented in 2nd quarter	Monitoring of roads, water projects, Education projects implemented in 2nd quarter
227001	Travel inland	1,317	200	15 %	200
227004	Fuel, Lubricants and Oils	3,000	2,971	99 %	1,638
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,317	200	15 %	200
	Gou Dev:	3,000	2,971	99 %	1,638
	External Financing:	0	0	0 %	0
	Total:	4,317	3,171	73 %	1,838
Reasons for over/under performance:		The department lacks a Motor vehicle. This limited mobility of staff to comprehensively monitor all implemented projects			
Total For Internal Audit : Wage Rect:		54,045	32,622	60 %	10,159
Non-Wage Reccurent:		20,073	12,236	61 %	3,717
GoU Dev:		3,000	2,971	99 %	1,638
Donor Dev:		0	0	0 %	0
Grand Total:		77,118	47,829	62.0 %	15,514

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Radio talk shows conducted on Trade compliance / regulations .	(3) Held to sensitize the community on LED activities and promotion of starting self help activities Radio talk shows conducted on Trade compliance / regulations .		(2)Radio talk shows conducted on Trade compliance / regulations .	(1)Held to sensitize the community on LED activities and promotion of starting self help activities
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	(10) 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 Community meetings held at constituency on expired and count feint products		(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)Community meetings held at constituency on expired and count feint products
No of businesses inspected for compliance to the law	(6) Motoring,supervising and enforcing of the regulations, Monitoring,supervising and enforcing of the regulations	(53) Motoring, supervising and enforcing of the regulations in Kyazanga and katovu Town councils especially on locally produced and count feint products Motoring, supervising and enforcing of the regulations in Kinoni and Lwengo Town councils		(6)Motoring,supervising and enforcing of the regulations, Monitoring,supervising and enforcing of the regulations	(35)Motoring, supervising and enforcing of the regulations in Kinoni and Lwengo Town councils

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No of businesses issued with trade licenses	(150) Business evaluated , assessed and issued with the trading licenses, Accessing ,Evaluating and issuance of the licenses to compliant business entities	(547) Business evaluated , assessed 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	(342)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	N/A	N/A	N/A
221002 Workshops and Seminars	646	642	99 %	330
222001 Telecommunications	30	0	0 %	0
227001 Travel inland	1,050	1,032	98 %	507
227004 Fuel, Lubricants and Oils	865	292	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,591	1,966	76 %	837
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,591	1,966	76 %	837
Reasons for over/under performance: expected funds under local revenue was not allocated to the department.				
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	(5) District and private sector radio program on promotion of enterprise development participated in.	(1) sensitizing the traders on the trade licenses and benefits of keeping records	(5)District and private sector radio program on promotion of enterprise development participated in.	(0)not done
No of businesses assisted in business registration process	(20) Accessing ,Evaluating and issuance of the licenses to compliant business entities	(1) sensitizing the traders on the trade licenses and benefits of keeping records	(5)Accessing ,Evaluating and issuance of the licenses to compliant business entities	(1)Barisha services Ltd was linked to URBS for registration and registered successfully
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

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Non Standard Outputs:	? District MSMEs, investment, profiling and training opportunities development committees Constituted. District Business register updated Formation and functionalizing the the committee and holding regular meetings to review the performance - Data collection and updating the register	120 businesses/ enterprises inspected in the district towards compliance with the existing laws 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.	40 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 %	0
227001 Travel inland	450	225	50 %	0
227004 Fuel, Lubricants and Oils	354	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,276	461	36 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,276	461	36 %	0
Reasons for over/under performance:	N/a			
Output : 068303 Market Linkage Services				
No. of market information reports desserminated	(4) Market information generated and publicized on quarterly basis, Market information generated and publicized on quarterly basis	(2) 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.	(1) Major enterprises of Maize, Coffee, Matoke prices for July, August were collected analyzed and shared with the stakeholders
Non Standard Outputs:	Services provided ,Collecting, Analyzing and Disseminating market information [Collecting information from rural and urban markets] and producer organizations - Advocating for use of Local products by encouraging Super markets owners to at least stock 20% shelf space with local product in the bid to promote BUBU	Major enterprises of Maize, Coffee, Matoke prices for July, August were collected analyzed and shared with the stakeholders Major enterprises of Maize, Coffee, Matoke prices for July, August were collected analyzed and shared with the stakeholders	Sensitization about Uganda Warehouse Receipt System (UWRSA).	Met kinoni coffee traders on coffee standards especially post harvest handling.
222001 Telecommunications	157	104	66 %	35

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227001 Travel inland	650	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	807	104	13 %	35
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	807	104	13 %	35

Reasons for over/under performance: inadequate funding especially under local revenue

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(12) cooperatives Mobilized supervised, Backstopped and Audited Mobilization, Monitoring and supervision of cooperative operations	(61) 53 Emyooga SACCOs and 8 ordinary SACCOs were supervised and guided on portfolios management esp. loans	(3)cooperatives Mobilized supervised, Backstopped and Audited Mobilization, Monitoring and supervision of cooperative operations	(61) 53 Emyooga SACCOs and 8 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	(4) Kinoni Lwengo kwesiima traders SACCO, Kkingo-Kisekka, Lwengo and Kyazanga-Malongo aquaculture coop societies,	(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, Lwengo and Kyazanga- Malongo aquaculture coop societies,
No. of cooperatives assisted in registration	(6) groups prepared for registration, Linking them to the office of the registrar of Cooperative societies	(10) Kkingo - kisekka aquaculture , Lwengo aquaculture and kyazanga Malongo groups, were mobilized and guided towards registration. Kkingo - kisekka aquaculture , Lwengo aquaculture and kyazanga Malongo groups, were mobilized and guided towards registration. Kisekkatrinity sacco on certificate validation in attainment of permanent registration	(6)groups prepared for registration, Linking them to the office of the registrar of Cooperative societies	(1)Kisekkatrinity sacco on certificate validation in attainment of permanent registration

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Non Standard Outputs:		6. Attended central Aquaculture union meeting at Aquaculture Research and Development Centre (ARDC), Kajjansi, Wakiso and AGMs for Kyazanga Kwegatta micro finance , Kinoni traders and farmers SACCOs and Kasana Kiteredde mulamwa coffee farmers cooperative society among others.		Parish SACCOs mobilisation and Formation under Parish Model, Monitoring and Supervision of Myooga SACCOs	6. Attended central Aquaculture union meeting at Aquaculture Research and Development Centre (ARDC), Kajjansi, Wakiso and AGMs for Kyazanga Kwegatta micro finance , Kinoni traders and farmers SACCOs and Kasana Kiteredde mulamwa coffee farmers cooperative society among others.
221002	Workshops and Seminars	450	225	50 %	0
221011	Printing, Stationery, Photocopying and Binding	250	187	75 %	63
222001	Telecommunications	100	100	100 %	50
227001	Travel inland	1,200	1,148	96 %	552
227004	Fuel, Lubricants and Oils	1,101	1,100	100 %	550
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,100	2,760	89 %	1,215
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,100	2,760	89 %	1,215
Reasons for over/under performance:		N/a			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreemed in district development plans	(1) Tourism Expo organized at the District, coordination of the expo at the district headquarters	(1) Data collection Promotional activities Inspection and backstopping of the tourism hospitality facilities owners		(1)Tourism Expo organized at the District, coordination of the expo at the district headquarters	(3)Data collection Promotional activities Inspection and backstopping of the tourism hospitality facilities 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	(4) 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	(4)Wajinja cultural site Hotels,Lodges and Restaurants in the District
Non Standard Outputs:		Inspection and backstopping of the hospitality facilities operators in Kinoni Town council and Nkoni Trading centre			Inspection and backstopping of the hospitality facilities operators in Kinoni Town council and Nkoni Trading centre
222001	Telecommunications	50	25	50 %	0

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227001 Travel inland	803	682	85 %	280
227004 Fuel, Lubricants and Oils	418	209	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,271	916	72 %	280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,271	916	72 %	280
Reasons for over/under performance: funds were not enough for the planned activities and were rescheduled to 4th quarter.				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(4) Coffee, Honey and Maize processing Winery production, conducting meeting with the potential producers/developers on compliance and Linking them to UNBS for certification.	(6) Coffee, Honey and Maize processing Winery production, conducting meeting with the potential producers/developers on compliance and Linking them to UNBS for certification. Juice from mango	(1)Coffee, Honey and Maize processing Winery production, conducting meeting with the potential producers/developers on compliance and Linking them to UNBS for certification.	(1)Juice from mango
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	(6) Aquaculture groups in the district under their respective cooperative societies	(10)Cooperatives in the Wine making, Honey and maize processing, conducting meeting with the potential producers/developers on compliance and Linking them to potential buyers and processors	(6)Aquaculture groups in the district under their respective cooperative societies
No. of value addition facilities in the district	(6) Value addition facilities like maize mills, visited and Monitoring and supervision to ensure compliance to the regulations.	(15) Value addition facilities included maize mills, Ground nuts , coffee factories	(2)Value addition facilities like maize mills, visited and Monitoring and supervision to ensure compliance to the regulations.	(15)Value addition facilities included maize mills, Ground nuts , coffee factories
A report on the nature of value addition support existing and needed	(4) performance report produced, preparing and sharing / forwarding the reports to MDAs for further action.	(3) performance report produced, and shared with MDAs for further action.	(1)performance report produced, preparing and sharing / forwarding the reports to MDAs for further action.	(1)performance report produced, and shared with MDAs for further action.
Non Standard Outputs:	Compliance to industrial policy and other regulations related to industrial development ensuredBackstoppi ng industrialists in the identified value addition potentials to ensure compliance.	N/A	Compliance to industrial policy and other regulations related to industrial development ensuredBackstoppi ng industrialists in the identified value addition potentials to ensure compliance.	N/A
227001 Travel inland	620	301	49 %	0

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227004 Fuel, Lubricants and Oils	532	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,152	301	26 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,152	301	26 %	0
Reasons for over/under performance: None realization of the expected allocation under Locally raised revenue.				
Output : 068307 Sector Capacity Development				
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	no activity carried out
221003 Staff Training	411	0	0 %	0
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 insufficient for the planned activities and were rescheduled to 4th quarter 2021/22				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	-District LED strategy reviewed and operationalized - Sector routine activities not limited to the preparation sharing and submission of reports and budgets to MDAs carried out. holding review meetings and mainstreaming the strategy during the development of DDPIII - Preparing and submitting the required reports, and budgets	Monthly sector reports, including the Emyooga program, 2022/23 sector budget estimates were prepared and shared with the stakeholders	District LED strategy reviewed and operationalized - Sector routine activities not limited to the preparation sharing and submission of reports and budgets to MDAs carried out. holding review meetings and mainstreaming the strategy during the development of DDPIII - Preparing and submitting the required reports, and budgets	Monthly and 2nd quarter sector reports, i, 2022/23 sector budget estimates were prepared and shared with the stakeholders (MDA)
211101 General Staff Salaries	33,919	26,931	79 %	11,393
221002 Workshops and Seminars	930	845	91 %	460
221008 Computer supplies and Information Technology (IT)	700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	429	321	75 %	124
222001 Telecommunications	100	75	75 %	25
227001 Travel inland	3,589	1,865	52 %	985

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227004 Fuel, Lubricants and Oils	1,883	749	40 %	249
228003 Maintenance – Machinery, Equipment & Furniture	719	0	0 %	0
Wage Rect:	33,919	26,931	79 %	11,393
Non Wage Rect:	8,350	3,855	46 %	1,843
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,269	30,786	73 %	13,237
Reasons for over/under performance:	N/A			
<i>Total For Trade Industry and Local Development :</i>	<i>33,919</i>	<i>26,931</i>	<i>79 %</i>	<i>11,393</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>18,958</i>	<i>10,363</i>	<i>55 %</i>	<i>4,211</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>37,294</i>	<i>70.5 %</i>	<i>15,604</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Lwengo				852,438	106,532
Sector : Agriculture				20,100	5,365
<i>Programme : Agricultural Extension Services</i>				12,600	5,365
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				12,600	5,365
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lwengo Subcounty	Lwengo Lwengo S/C HQ 3-Extension staff	Sector Conditional Grant (Non-Wage)		12,600	5,365
<i>Programme : District Production Services</i>				7,500	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				7,500	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Kyawagoonya Completion of pork slaughter slab	Sector Development Grant		7,500	0
Sector : Works and Transport				116,852	0
<i>Programme : District, Urban and Community Access Roads</i>				116,852	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				20,607	0
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>				96,245	0
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
Sector : Education			460,508	58,951
Programme : Pre-Primary and Primary Education			327,205	58,951
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			185,736	58,951
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.	Nkunyu	Sector Conditional Grant (Non-Wage)	10,448	3,459
Capital Purchases				
Output : Classroom construction and rehabilitation			102,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kyawagoonya Lwettamu etc	Sector Development - Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kyawagoonya Lwettamu etc	Sector Development - Grant	12,185	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kyawagoonya Lwettamu Baptist PS	Sector Development Grant	75,000	0
Building Construction - Projects-252	Kyawagoonya Retention	Sector Development Grant	13,816	0
Output : Provision of furniture to primary schools			39,470	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kito Selected schools	External Financing	39,470	0
Programme : Secondary Education			133,303	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			133,303	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDAGWE S.S	Nakenyeni	Sector Conditional Grant (Non-Wage)	133,303	0
Sector : Health			89,978	40,672
Programme : Primary Healthcare			89,978	40,672
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,817	3,909
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Francis Mbirizi HC	Kalisizo	Sector Conditional Grant (Non-Wage)	7,817	3,909
Output : Basic Healthcare Services (HCIV-HCII-LLS)			73,742	36,763
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyetume HC III	Kalisizo	Sector Conditional Grant (Non-Wage)	12,290	6,127
Lwengo HC IV	Kalisizo	Sector Conditional Grant (Non-Wage)	61,452	30,636

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Capital Purchases				
Output : Health Centre Construction and Rehabilitation			7,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Lwengo Retention for projects fy 2020/2021	Sector Development Grant	7,400	0
Output : OPD and other ward Construction and Rehabilitation			1,019	0
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
Sector : Water and Environment			105,000	1,544
Programme : Rural Water Supply and Sanitation			105,000	1,544
Capital Purchases				
Output : Spring protection			26,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kyawagoonya Kyawagoonya	Sector Development Grant	26,000	0
Output : Construction of piped water supply system			14,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kito Katosi-Retention payment	Sector Development Grant	14,000	0
Output : Construction of dams			65,000	1,544
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
Sector : Social Development			60,000	0
Programme : Community Mobilisation and Empowerment			60,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			60,000	0
Item : 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
LCIII : Kisekka			903,027	112,762
Sector : Agriculture			12,600	5,365
<i>Programme : Agricultural Extension Services</i>			12,600	5,365
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			12,600	5,365
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kissekka Subcounty	Kankamba Kissekka S/C HQ-3 Extension Staff	Sector Conditional Grant (Non-Wage)	12,600	5,365
Sector : Works and Transport			162,631	9,703
<i>Programme : District, Urban and Community Access Roads</i>			162,631	9,703
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			19,407	9,703
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>			143,224	0
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
Sector : Education			416,354	41,895
<i>Programme : Pre-Primary and Primary Education</i>			166,094	41,895
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			166,094	41,895
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
Programme : Secondary Education			250,260	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			250,260	0
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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Sector : Health			172,442	55,799
Programme : Primary Healthcare			172,442	55,799
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,817	3,909
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamaganda HC	Busubi	Sector Conditional Grant (Non-Wage)	7,817	3,909
Output : Basic Healthcare Services (HCIV-HCII-LLS)			104,468	51,891
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katovu HC III	Kinoni	Sector Conditional Grant (Non-Wage)	12,290	6,127
Kikenene HC II	Busubi	Sector Conditional Grant (Non-Wage)	6,145	3,000
Kinoni HC III	Busubi	Sector Conditional Grant (Non-Wage)	12,290	6,127
Kiwangala HC IV	Busubi	Sector Conditional Grant (Non-Wage)	61,452	30,636
Nakateete HC II	Busubi	Sector Conditional Grant (Non-Wage)	6,145	3,000
Ssenya HC II	Kikenene	Sector Conditional Grant (Non-Wage)	6,145	3,000
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			60,157	0
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
Sector : Water and Environment			49,000	0
Programme : Rural Water Supply and Sanitation			49,000	0
Capital Purchases				
Output : Spring protection			26,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kikenene Kyanukuzi	Sector Development Grant	26,000	0
Output : Borehole drilling and rehabilitation			23,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Boreholes-208	Busubi Busubi	Sector Development Grant	23,000	0
Sector : Social Development			90,000	0
<i>Programme : Community Mobilisation and Empowerment</i>			90,000	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			90,000	0
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
LCIII : Malongo			2,405,411	106,040
Sector : Agriculture			12,600	10,730
<i>Programme : Agricultural Extension Services</i>			12,600	10,730
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			12,600	10,730
Item : 263367 Sector Conditional Grant (Non-Wage)				
Malongo Subcounty	Kalagala Malongo S/C HQ 3-Extension staff	Sector Conditional Grant (Non-Wage)	12,600	10,730
Sector : Works and Transport			84,219	0
<i>Programme : District, Urban and Community Access Roads</i>			84,219	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			15,912	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Funds transferd	Kalagala Malongo Subcounty	Other Transfers from Central Government	15,912	0
<i>Output : District Roads Maintainence (URF)</i>			68,306	0
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		
Sector : Education			1,264,286	90,811
Programme : Pre-Primary and Primary Education			413,063	69,237
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			236,799	69,237
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				
Output : Classroom construction and rehabilitation			150,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Katovu Katovu C/U PS	District Discretionary Development Equalization Grant	75,000	0
Building Construction - Schools-256	Malongo Kikoba PS	Sector Development Grant	75,000	0
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Katovu Katovu CU PS	District Discretionary Development Equalization Grant	25,000	0
Output : Provision of furniture to primary schools			1,264	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kalagala Retention	Sector Development Grant	1,264	0
Programme : Secondary Education			851,223	21,574
Capital Purchases				

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Output : Secondary School Construction and Rehabilitation	851,223	21,574
Item : 281501 Environment Impact Assessment for Capital Works		
Environmental Impact Assessment - Capital Works-495	Katovu Katovu Seed School	Sector Development - Grant
	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
	41,561	20,908
Item : 312101 Non-Residential Buildings		
Building Construction - Schools-256	Katovu Katovu Seed School	Sector Development - Grant
	808,662	0
Sector : Health	947,307	4,500
Programme : Primary Healthcare	947,307	4,500
Lower Local Services		
Output : Basic Healthcare Services (HCIV-HCII-LLS)	6,145	3,000
Item : 263367 Sector Conditional Grant (Non-Wage)		
Lwengenyi HC II	Kalagala	Sector Conditional Grant (Non-Wage)
	6,145	3,000
Capital Purchases		
Output : Health Centre Construction and Rehabilitation	700,860	1,500
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
Output : OPD and other ward Construction and Rehabilitation	35,084	0
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
Output : Specialist Health Equipment and Machinery	205,217	0
Item : 312212 Medical Equipment		

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Equipment - Assorted Medical Equipment-509	Malongo Lwengenyi HC III	Sector Development Grant	205,217	0
Sector : Water and Environment			97,000	0
Programme : Rural Water Supply and Sanitation			97,000	0
Capital Purchases				
Output : Spring protection			42,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kigeye Nyantungo	Sector Development , Grant	26,000	0
Building Construction - General Construction Works-227	Katovu Seed school	Sector Development , Grant	16,000	0
Output : Construction of dams			55,000	0
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	Malongo Malongo	Sector Development Grant	55,000	0
LCIII : Kyazanga			1,141,713	165,060
Sector : Agriculture			8,400	5,365
Programme : Agricultural Extension Services			8,400	5,365
Lower Local Services				
Output : LLG Extension Services (LLS)			8,400	5,365
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyazanga Subcounty	Bijaaba Kyazanga S/C HQ 2-Extension staff	Sector Conditional Grant (Non-Wage)	8,400	5,365
Sector : Works and Transport			60,661	79,137
Programme : District, Urban and Community Access Roads			60,661	79,137
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,256	79,137
Item : 263367 Sector Conditional Grant (Non-Wage)				
Funds transfered	Bijaaba Kyazanga Subcounty	Other Transfers from Central Government	14,256	79,137
Output : District Roads Maintenance (URF)			46,405	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwengo District	Kakoma Adrew Flerix Kaweesi road	Other Transfers from Central Government	3,117	0
Lwengo District	Kakoma Kakoma-Bakijulula- Kitwekyanjovu	Other Transfers from Central Government	816	0

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Lwengo District	Kakoma Kakoma-Nkudwa	Other Transfers from Central Government	726	0
Lwengo District	Katuulo Kalyamenvu- Kamuwanza- Kikanika	Other Transfers from Central Government	1,452	0
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
Sector : Education			840,308	69,476
Programme : Pre-Primary and Primary Education			840,308	69,476
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			840,308	69,476
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

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

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Output : Health Centre Construction and Rehabilitation			18,000	0
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
Output : Specialist Health Equipment and Machinery			150,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kakoma Kakoma HC III	Sector Development Grant	150,000	0
Sector : Water and Environment			42,000	0
Programme : Rural Water Supply and Sanitation			42,000	0
Capital Purchases				
Output : Spring protection			42,000	0
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
LCIII : Kkingo			536,336	66,116
Sector : Agriculture			12,600	10,730
Programme : Agricultural Extension Services			12,600	10,730
Lower Local Services				
Output : LLG Extension Services (LLS)			12,600	10,730
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kkingo Subcounty	Kkingo Kkingo S/C HQ 3-Extension staff	Sector Conditional Grant (Non-Wage)	12,600	10,730
Sector : Works and Transport			41,537	6,721
Programme : District, Urban and Community Access Roads			41,537	6,721
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,441	6,721
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds	Kasaana KKingo subcounty	Other Transfers from Central Government	13,441	6,721
Output : District Roads Maintainence (URF)			28,095	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Lwengo District	Ssenya Kisosio-Kyalubu - serinya road	Other Transfers from Central Government	,,,,,	559	0
Lwengo District	Kasaana Kyoko-Nzizi	Other Transfers from Central Government	,,,,,	1,005	0
Lwengo District	Nkoni Nabyewanga-Bwasa	Other Transfers from Central Government	,,,,,	750	0
Lwengo District	Kagganda Nkalwe-Kabwami- Mitimikalu	Other Transfers from Central Government	,,,,,	1,500	0
Lwengo District	Kisansala Nkoni-Kisansala- Ngodati	Other Transfers from Central Government	,,,,,	726	0
Lwengo District	Kasaana Nkoni-Kyambogo	Other Transfers from Central Government	,,,,,	23,555	0
Sector : Education				277,876	33,470
Programme : Pre-Primary and Primary Education				126,131	33,470
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				101,131	33,470
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

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

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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
Sector : Social Development			60,000	0
<i>Programme : Community Mobilisation and Empowerment</i>			60,000	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			60,000	0
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
LCIII : Kyazanga Town Council			513,260	110,654
Sector : Agriculture			8,400	5,365
<i>Programme : Agricultural Extension Services</i>			8,400	5,365
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			8,400	5,365
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	5,365
Sector : Works and Transport			133,626	66,764
<i>Programme : District, Urban and Community Access Roads</i>			133,626	66,764
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			133,626	66,764
Item : 263204 Transfers to other govt. units (Capital)				
Funds transferd	Nakateete Ward Kyazanga Town Council	Other Transfers from Central Government	133,626	66,764
Sector : Education			145,874	5,935
<i>Programme : Pre-Primary and Primary Education</i>			28,404	5,935
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			28,404	5,935
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. MARY S KITOORO P.S	Lwentale Ward	Sector Conditional Grant (Non-Wage)	10,479	0

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NAKATEETE P.S.	Kitooro	Sector Conditional Grant (Non-Wage)	17,925	5,935
Programme : Secondary Education			117,470	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			117,470	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAIKOLONGO SEED SECONDARY SCHOOL	Kitooro	Sector Conditional Grant (Non-Wage)	117,470	0
Sector : Health			165,360	32,590
Programme : Primary Healthcare			165,360	32,590
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,909	1,954
Item : 263367 Sector Conditional Grant (Non-Wage)				
Munatham HC	Kitooro	Sector Conditional Grant (Non-Wage)	3,909	1,954
Output : Basic Healthcare Services (HCIV-HCII-LLS)			61,452	30,636
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyazanga HC IV	Kitooro	Sector Conditional Grant (Non-Wage)	61,452	30,636
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			100,000	0
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
Sector : Social Development			60,000	0
Programme : Community Mobilisation and Empowerment			60,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			60,000	0
Item : 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

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LCIII : Lwengo Town council			2,208,699	377,175
Sector : Agriculture			1,642,268	325,601
Programme : Agricultural Extension Services			959,043	196,339
Lower Local Services				
Output : LLG Extension Services (LLS)			8,400	5,365
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	5,365
Capital Purchases				
Output : Non Standard Service Delivery Capital			950,643	190,974
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Church Ward Farm Visits Conducted	Sector Development done Grant	47,532	41,680
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	22,440
Monitoring, Supervision and Appraisal - Workshops-1267	Church Ward Awareness raising of Local Leaders	Sector Development - 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	45,946
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1005	Church Ward Installation of irrigation equipment	Sector Development - 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	12,308
Programme : District Production Services			683,225	129,262
Lower Local Services				
Output : Transfers to LG			614,246	73,426
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				

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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				
Output : Non Standard Service Delivery Capital			68,979	55,836
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Church Ward Monitoring and supervision	Sector Development - Grant	7,000	516
Item : 312201 Transport Equipment				
Transport Equipment - Motor Vehicles Expenses-1919	Church Ward Motorcycle for Kingo and Malongo staff	Sector Development - 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	1,120
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Church Ward 3 Lap top computers procured	Sector Development Grant	6,600	6,600
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Church Ward Crop demos established	Sector Development Grant	12,000	16,100
Cultivated Assets - Plantation-424	Central Ward District demo Rehabilitated	Sector Development Grant	5,000	3,500
Cultivated Assets - Seedlings-426	Church Ward Fingerlings procured	Sector Development Grant	3,000	16,100
Cultivated Assets - Cattle-420	Church Ward Procure Strychnine Sulphate poison	Sector Development Grant	2,500	0
Sector : Works and Transport			107,012	29,608
Programme : District, Urban and Community Access Roads			107,012	29,608
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			107,012	29,608
Item : 263204 Transfers to other govt. units (Capital)				

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Funds transfered	Church Ward lwengo town council	Other Transfers from Central Government	107,012	29,608
Sector : Education			74,919	6,796
Programme : Pre-Primary and Primary Education			31,169	6,796
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,888	6,796
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				
Output : Classroom construction and rehabilitation			3,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Church Ward Education Department	Sector Development Grant	3,000	0
Output : Latrine construction and rehabilitation			281	0
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
Programme : Secondary Education			43,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWENGO SEED SCHOOL	Central Ward	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			27,172	3,909
Programme : Primary Healthcare			27,172	3,909
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,817	3,909
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mbirizi muslim HC III	Church Ward	Sector Conditional Grant (Non-Wage)	7,817	3,909
Capital Purchases				

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Output : OPD and other ward Construction and Rehabilitation			19,354	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Church Ward Shifting DVS to Lwengo DHQTRS	Sector Development Grant	19,354	0
Sector : Water and Environment			152,728	8,061
Programme : Rural Water Supply and Sanitation			152,728	8,061
Capital Purchases				
Output : Construction of public latrines in RGCs			33,200	0
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
Output : Spring protection			24,955	461
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
Output : Borehole drilling and rehabilitation			83,348	6,600
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				

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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
Output : Construction of piped water supply system			8,225	0
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
Output : Construction of dams			3,000	1,000
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Church Ward Headquarter	Sector Development - Grant	3,000	1,000
Sector : Social Development			90,000	0
Programme : Community Mobilisation and Empowerment			90,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			90,000	0
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
Sector : Public Sector Management			114,601	3,200
Programme : District and Urban Administration			91,101	3,200
Capital Purchases				
Output : Administrative Capital			91,101	3,200
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Church Ward chain link fencing	District Discretionary Development Equalization Grant	41,491	0

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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	Not yet started	7,000	0
Item : 312203 Furniture & Fixtures					
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	-	4,000	0
ICT - Closed Circuit Television (CCTV)-728	Church Ward nyenje	District Discretionary Development Equalization Grant	-	10,000	0
ICT - External Hard Disk Drive-755	Church Ward nyenje	District Discretionary Development Equalization Grant	-	1,000	0
Programme : Local Government Planning Services				23,500	0
Capital Purchases					
Output : Administrative Capital				23,500	0
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

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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
LCIII : Ndagwe			455,902	93,466
Sector : Agriculture			8,400	5,365
Programme : Agricultural Extension Services			8,400	5,365
Lower Local Services				
Output : LLG Extension Services (LLS)			8,400	5,365
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	5,365
Sector : Works and Transport			90,710	25,329
Programme : District, Urban and Community Access Roads			90,710	25,329
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,396	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Funds transferd	Ndagwe Ndagwe subcounty	Other Transfers from Central Government	15,396	0
Output : District Roads Maintenance (URF)			75,315	25,329
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwengo District	Ndagwe Kaapa-Kibingekito	Other Transfers from Central Government	29,766	25,329
Lwengo District	Naanywa Kayirira-Kankanda-Nakalinzi	Other Transfers from Central Government	894	25,329
Lwengo District	Ndagwe Kyantala-Kyasa-Rwebisunsa	Other Transfers from Central Government	1,005	25,329
Lwengo District	Ndagwe Ndagwe-JJaga-Lwengo	Other Transfers from Central Government	43,649	25,329
Sector : Education			227,592	52,736
Programme : Pre-Primary and Primary Education			227,592	52,736
Lower Local Services				

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

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

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